

# DCPS Non-Personnel Services Model

This Non-Personnel Services Model shows how DCPS allocates funds to individual schools, based on projected student enrollment and other key factors. The model ensures that every school has certain resources that are needed for the school to operate, and it also provides school leaders with the flexibility to fund their school in ways that support the school's unique goals.

FY2018

## ELEMENTARY SCHOOL



	ART	MUSIC	HEALTH/PE	LIBRARY	SCIENCE
Per pupil allocation	\$5	\$5	\$5	\$20	\$5
Replacements	+15% of total	—	—	—	+15% of total

## MIDDLE SCHOOL



	ART	MUSIC	HEALTH/PE	LIBRARY	SCIENCE
Per pupil allocation	\$8	\$10	\$10	\$20	\$10
Replacements	+15% of total	—	—	—	+15% of total

## HIGH SCHOOL



	ART	MUSIC	HEALTH/PE	LIBRARY	SCIENCE
Per pupil allocation	\$25	\$15	\$15	\$20	\$30
Replacements	+15% of total	—	—	—	+15% of total

## AT-RISK



DCPS allocates at-risk funds to schools depending on the percentage of the school's students who are considered at-risk of academic failure. The current definition for at-risk of academic failure is based on existing proxy measures that include students who are homeless, in the District's foster care system, qualify for Temporary Assistance for Needy Families (TANF) or the Supplemental Nutrition Assistance Program (SNAP), or high school students who are one year older, or more, than the expected age for the grade in which the students are enrolled.

## HIGH SCHOOL PROGRAMS

Schools with NAF Academies, Ninth Grade Academies and Twilight Programs receive additional funds:

<b>NAF NPS</b>	Academies receive \$65,000 - \$85,000 in activity funds based on need.
<b>Ninth Grade Academy NPS</b>	Schools will be allocated a specified amount of Title I funds.
<b>Ninth Grade Academy Travel</b>	Schools will be allocated a specified amount of Title I funds.
<b>Ninth Grade Academy Administrative Premium</b>	Schools will be allocated a specified amount of Title I funds.
<b>Twilight Academy Administrative Premium</b>	Schools will receive \$15,000 in administrative premium.
<b>Evening Credit Recovery (ECR)</b>	Eligible schools receive an allocation to operate ECR programs. Allocation is based on assessment of FY18 needs.

## TECHNOLOGY FOR AT-RISK STUDENTS

	ALLOCATION PER AT-RISK STUDENT
When at-risk population >25%	\$20
Extra when at-risk population >75%	\$20

## CONTINUING MIDDLE GRADE INVESTMENT

### Enrichment Funds

- Every school that serves middle grade students receives \$28,000 to support clubs, activities and travel.

## COMPUTER LAB

Each high school will receive \$12,240 in administrative premium to ensure that computer labs can be open to students before and after the standard school day.

## CUSTODIAL SUPPLIES

Every school has a baseline of \$2,456 plus 7 cents per square foot for high schools and 5 cents per square foot for all other schools.

## AFTER-SCHOOL PROGRAM

Most schools that are Title I eligible receive an allocation based on the highest monthly student average daily attendance in FY17.

## OTHER COST ALLOCATION

<b>Overtime (Admin Premium and Custodial)</b>	\$87 per pupil
<b>Per Pupil Funding Minimum</b>	Schools receive additional funding, if necessary, to ensure a minimum per pupil funding level of \$9,000.
<b>NPS Calculation</b>	1.5% of <b>personnel</b> budget
<b>Title</b>	Title allocation is based on the number of low-income students as identified by free and reduced-price meal program eligibility.
<b>Specialty Funds</b>	These funds are designated to support unique academic programming at specific schools.

## ALTERNATIVE PATHWAYS

### Pathways Programming

Alternative schools receive \$150k for centrally-managed staff support and professional learning.

 All gray entries are non-required/flexible funds.

For complete guidance on the budget development process, please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com).