

# DCPS Non-Personnel Services Model

FY 2019

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.

Education Supplies	Grades PK-5	Grades 6-8	Grades 9-12
Art	\$5	\$8	\$25
Music	\$5	\$10	\$15
Health/PE	\$5	\$10	\$15
Literacy Materials	\$20	\$20	\$20
Science	\$5	\$10	\$30

● Replacements +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.

## 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.

## TECHNOLOGY FOR AT-RISK STUDENTS

	Allocation Per At-Risk Student
When at-risk population >25%	\$20
Extra when at-risk population >75%	\$20

## OTHER COST ALLOCATION

<b>Overtime (Admin Premium and Custodial)</b>	\$100 per pupil
<b>Per Pupil Funding Minimum</b>	Schools receive additional funding, if necessary, to ensure a minimum per pupil funding level of \$9,500.
<b>NPS Calculation</b>	1.6% of personnel 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.

● All gray entries are non-required/flexible positions.

HIGH SCHOOL PROGRAMS	
Schools with NAF Academies, Ninth Grade Academies and Twilight Programs receive additional funds	
<b>NAF NPS</b>	Academies receive \$55,000 per academy 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.

ALTERNATIVE PATHWAYS	
<b>Pathways Programming</b>	Alternative schools receive \$150,000 for centrally-managed staff support and professional learning.

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.

MIDDLE GRADE ENRICHMENT	
<b>Middle Grades Exposures &amp; Excursions</b>	Every school that serves middle grade students receives \$23,000 to support travel and excursions.
<b>Middle Grades Enrichment &amp; Activities</b>	Every school that serves middle grade students receives \$5,000 to support activities and clubs.

● All gray entries are non-required/flexible positions.