

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.

FY 2016

ELEMENTARY SCHOOL



	ART	MUSIC	HEALTH/PE	LIBRARY	SCIENCE
Per pupil allocation	\$5	\$10	\$5	\$20	\$5
Extra per at-risk student	\$5	\$5	\$5	\$5	\$5
Extra per at-risk student when >50% total student population	\$5	\$5	\$5	\$5	\$5
Replacements	+15% of total	—	—	—	+15% of total

MIDDLE SCHOOL



	ART	MUSIC	HEALTH/PE	LIBRARY	SCIENCE
Per pupil allocation	\$8	\$30	\$10	\$20	\$10
Extra per at-risk student	\$5	\$5	\$5	\$5	\$5
Replacements	+15% of total	—	—	—	+15% of total

HIGH SCHOOL



	ART	MUSIC	HEALTH/PE	LIBRARY	SCIENCE
Per pupil allocation	\$25	\$30	\$30	\$20	\$30
Extra per at-risk student	\$5	\$5	\$5	\$5	\$10
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.

PROVING WHAT'S POSSIBLE — STUDENT SATISFACTION



SCHOOL LEVEL	ALLOCATION PER AT-RISK STUDENT
ES	\$125
EC	\$100
MS	\$75
HS	\$50
Extra per ES at-risk student when >50% total student population	\$25

TECHNOLOGY FOR AT-RISK STUDENTS



	ALLOCATION PER AT-RISK STUDENT
When at-risk population >25%	\$50
Extra when at-risk population >75%	\$25

CONTINUING MIDDLE GRADE INVESTMENT



Enrichment Funds

- Every school that serves middle grade students receives \$33,000 to support clubs, activities and travel.
- Each middle school will receive \$10,000 to support and expand athletic opportunities at all middle schools.

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.

EXTENDED DAY



ALLOCATION	
All continuing extended day programs from FY 2015	Fully funded based on FY 2015 expenditure
Supplemental payment for continuing program expansion	\$75 per at-risk student
Any ES or EC with student population >25% at-risk	\$250 per at-risk student
Any new ES or EC with student population >50% at-risk	Additional \$100 per at-risk student

AFTER-SCHOOL PROGRAM



Most schools that are Title I eligible receive an allocation based on the highest monthly student average daily attendance in FY 2015.

OTHER COST ALLOCATION



Evening Credit Recovery	Eligible schools receive an allocation to operate Evening Credit Recovery Programs. Allocation is based on an assessment of FY 2015 needs.
Overtime (Admin Premium and Custodial)	\$87 per pupil
Per Pupil Funding Minimum	Schools receive additional funding, if necessary, to ensure a minimum per pupil funding level of \$9,000.
NPS Calculation	1.5% of the local budget
Title	Title allocation is based on the number of low-income students as identified by free and reduced-price meal program eligibility.
Specialty Funds	These funds are designated to support unique academic programming at specific schools.

 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.