

Denver Public Schools

DISTRICT BACKGROUND 2009–10:

Superintendent & Tenure: Tom Boasberg (since 2009)

District Enrollment.....70,316 students (**INCREASING**)

Operating Budget.....\$714 million (**DECREASING**)

Operating \$/pp.....\$10,150 per pupil

% Free & Reduced Lunch.....71%

% Special Education.....12%

% English Language Learners.....31%

of Schools in the District.....160 Schools

Average School Size.....ES–417, MS–618,
HS–1,149 students



FSF OVERVIEW:

Name.....Student-Based Budgeting

Year Implemented.....2007–2008

% of District General Fund allocated via FSF.....64%

Total \$s allocated via FSF.....\$366m includes Title I ARRA

Reserve Amount.....\$2.7m (1% of FSF General Fund Pool)

Pilot of FSF.....No

Transition Policy to FSF?.....Hold Harmless transition of RAM to FSF

Average or Actual Salary.....Average for full-time positions but have started to pilot Actual

WEIGHTING SYSTEM:

Base Weight:	\$3,335	1.0
Foundation Amount:		–
School-Level or Grade-Level:		–
Achievement–High:		–
Achievement–Low:		–
Poverty:	ES: \$256 SS: \$290	0.08 0.09
ELL:		–
SPED:	Mild to moderate disabilities:	
	Qualify for FRL:	\$351 0.11
	Do not qualify for FRL:	\$234 0.07
Other:		–

LESSONS LEARNED:

1. Places a large burden on the principals which requires additional support from multiple departments within the district (i.e. HR for strategic staffing)
2. Hold harmless was difficult for many equity-rich (i.e., resource-rich) schools
3. More focus was placed on enrollment data and the impact of a student on revenue.

ACHIEVEMENTS:

1. Easier to communicate where the money goes. Increased transparency.
2. Put us in a place where we can now have meaningful conversations regarding different weights.
3. Schools acknowledge the importance of the strategic use/management of all of their resources.

SCHOOL-CONTROLLED RESOURCES:

Instructional Staff

- ES Homeroom Teachers
- SS Core Subject Teachers
- ELL Teachers
- Special Ed Teachers—Mainstreamed/Resource Room
- Special Ed Teachers—Self-Contained
- Special Ed 1-to-1 Aides (IEP-driven)
- Instructional Coaches
- Librarian

Pupil Services Staff

- Counselors
- Social Workers
- Psychologists
- Nurses & Health Services Supplies
- Related Services Staff (OT/PT/Speech)

School Administration Staff

- Principals
- Assistant Principals
- Special Ed Case Managers
- Parent/Community Coordinators or Liaisons
- Secretarial/Clerical Staff

Operations Staff

- Food Services Staff (Cooks, Porters, etc.)
- Maintenance Staff (Plumber, Electrician,)
- Custodial Staff (Custodians, Cleaners)
- Security Staff (Guard, Sentries, etc.)
- Technology Support Staff (IT Support, Help Desk, etc.)
- Transportation Staff (Drivers, Attendants, etc.)

Staff Overtime or Substitutes

- Short-term Substitutes
- Long Term Substitutes
- Overtime for Instructional Staff
- Overtime for Administrative/Maintenance Staff
- Extracurricular Supplements
- Other Extra-Duty Supplements

Staff Development

- Release time for staff development activities
- Travel expenses for school personnel
- Fees and expenses for speakers and consultants
- Staff development supplies and materials

Instructional Supplies and Services

- Computer Hardware
- Computer Software/Inst. Technology
- Extracurricular/Athletic supplies and materials
- Field Trips—Transportation
- Instructional Supplies
- Library Books and Materials
- Testing and assessment materials
- Textbooks

Admin/Operational Supplies and Services

- Custodial Services and Supplies
- Maintenance Services and Supplies
- Office/Admin Services and Supplies
- Security Services and Supplies
- Transportation Services and Supplies
- Utilities