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

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

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

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
- ESL Teachers
- Special Ed Teachers—Mainstream/Resource Room
- Special Ed Teachers—Self-contained
- Special Ed 1-to-1 Aides (IFP-driven)
- Instructional Coaches
- Librarian

Pupil Services Staff
- Counselors
- Social Workers
- Psychologists
- Nurse & Health Services Supplies
- Related Services Staff

School Administration Staff
- Principals
- Assistant Principals
- Special Ed Case Managers
- Parent/Community Coordinators or Liaisons
- Secretary/Clerical Staff

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

Staff Overtime or Substitutes
- Short-term Substitutes
- Overtime for Instructional Staff
- Overtime for Administrative/Maintenance Staff
- Extracurricular Supplements
- Other Extra-Only 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 Trip—Transportation
- Instructional Supplies
- Library Books and Materials
- Testing and assessment materials
- Textbooks

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