Every year, DPS shares a range of financial information with the public, like the district’s annual Budget Book, which gives an overview of the budget for the upcoming school year. We also publish the Citizen’s Guide to Understanding the DPS Budget, which provides insight into the goals, values and strategies that guide our financial decisions.

Earlier this year, we took an unprecedented step in financial transparency by releasing the first Budget Transparency Guidebook. In the guidebook we shared details about how we distribute money to school support teams, so they can provide services to students and schools districtwide. In this version, we’ve included a new section providing information on how these other funds are used for school support services. You’ll also see how much money DPS allocates to the different types of services we offer, both in terms of the total budget amount and the approximate cost for an individual ECE-12 student. This provides context for the cost of our services in comparison with the district’s total budget and the way the state funds school districts on a per pupil basis.

This guidebook shows that we appropriated $11,283 per student in expenditures. Total General Fund revenue for DPS, however, is only $11,027 per pupil. This difference reflects the use of a one-time fund balance, assumed vacancies and other savings.

We also want to be sure that everyone who works in our district is aware of the school support services DPS provides, so that every educator has equitable access to all the tools available to help Every Child Succeed.
GUIDED BY THE DENVER PLAN 2020

All of us in DPS are working toward common goals, set out in the Denver Plan 2020, our district’s five-year strategic plan. These five specific goals are designed to close academic achievement gaps and prepare all DPS students for success in college and careers in the 21st century:

1. **GREAT SCHOOLS IN EVERY NEIGHBORHOOD:** By 2020, 80% of DPS students will attend a high-performing school, as measured by region using the district’s School Performance Framework.

2. **A FOUNDATION FOR SUCCESS IN SCHOOL:** By 2020, 80% of DPS third-graders will be at or above grade level in reading and writing.

3. **READY FOR COLLEGE AND CAREER:** By 2020, the four-year graduation rate for students who start with DPS in ninth grade will increase to 90%. By 2020, we will double the number of students who graduate ready for college and career, as measured by the increasing rigor of the state standard.

4. **SUPPORT FOR THE WHOLE CHILD:** DPS is committed to creating an equitable and inclusive environment that fosters the growth of the whole child by ensuring students are healthy, supported, engaged, challenged, safe, and socially and emotionally intelligent.

5. **CLOSE THE OPPORTUNITY GAP:** By 2020, the graduation rate for African-American and Latino students will increase by 25%. Reading and writing proficiency for third-grade African-American and Latino students will increase by 25%.

Every day, DPS teachers, staff and school leaders are doing innovative and inspiring work in schools and classrooms toward these goals, by providing joyful, rigorous and personalized learning for more than 90,000 students. This guidebook provides more detail about the central school support teams that are working toward the Denver Plan 2020 goals behind the scenes.

BUDGETING FOR STUDENT SUCCESS

This guidebook summarizes resources in the district that directly serve our kids—from classroom instruction and academic innovation, to transportation and specialized services for students. DPS allocates the majority of funds—$744M (around 60%)—directly to schools, because we believe that school leaders should decide how to best meet students’ needs. The money that DPS sends directly to school budgets is only reflected as a total per pupil amount within the charts in this guidebook, because every school’s budget is a little bit different, based on choices school leaders make to drive instructional improvements for students. Individual school budgets are publicly available on our financial transparency website. In addition, many of our expenditures are centrally budgeted expenses for services that are provided directly in schools. For example, dollars go toward teacher salaries and utilities like heat and electricity. This guidebook contains the General Fund costs of school support services for the 2018-19 school year, as adopted by the Denver Board of Education in May 2018.

2018-19 DPS BUDGET

DPS’ overall budget is made up of several funds, each of which has specific guidelines for spending. The largest part of our overall budget—64%—is the General Fund, but we also have funds from federal, state and local grants, the 2016 voter-approved bond measure, other previously unexpended bond proceeds and Certificates of Participation (a type of financial obligation similar to bonds) and other sources. The majority of our overall budget goes directly to schools, whether from the General Fund or from the approximately $600 million that comes from other funding sources.

SCHOOL BASED BUDGETING

District-run schools are allocated funds based on a weighted student formula. We call this a Student-based Budget (SBB). With SBB, funding is allocated for each student. Recognizing that students with different needs may require differentiated services, SBB provides a base per pupil funding amount for all students and then additional funds based on student demographics. For example, additional funds are allocated for English Language Learners (ELLs), students in poverty (free and reduced price school meal eligible and direct certified students), and students identified as Gifted and Talented. School leadership teams determine how to spend their funds to best meet their students’ educational needs by developing academic programs and staffing plans. The budget is a reflection of those plans and values. The table on the next page describes the amounts and weights that make up each school’s budget dependent on the needs of that school’s student population.
Commitment to Equity

DPS is deeply committed to ensuring our schools are funded equitably and we believe this is reflected in our funding mechanisms. The chart below shows the average SBB funding for schools based on their FRL participation percentage and students at our pathways schools. A pathways school serves a high percentage of students who have specific needs and require additional supports. Note that the values do not represent differentiated services from departments as mentioned on the previous page or differentiated compensation and incentives for teachers and school leaders that serve in our highest needs schools.

<table>
<thead>
<tr>
<th>FY 2017-18 FUNDING</th>
<th>FY 2018-19 FUNDING</th>
<th>DESCRIPTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Per Pupil $4,051 for all K-12 schools</td>
<td>$4,283 for all K-12 schools</td>
<td>This is the base funding amount for all students in our K-12 schools. This amount has been adjusted to reflect changing compensation for teachers and is tied to inflation.</td>
</tr>
<tr>
<td>Student Based English Language Learner (ELL) Weight $400 per ELL student</td>
<td>$431 per ELL student</td>
<td>Additional funds for each student that is identified by the Colorado English Language Acquisition program (CELA) as an ELL.</td>
</tr>
<tr>
<td>Free and Reduced Lunch (FRL) Supplemental Funds $471 per student (elementary)</td>
<td>$498 per student (elementary)</td>
<td>Additional funds for each student identified as eligible for free and reduced lunch.</td>
</tr>
<tr>
<td>Direct Certification (DC) Supplemental Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gifted &amp; Talented Students $120 per student</td>
<td>$130 per student</td>
<td>Additional funds for each student identified as Gifted &amp; Talented.</td>
</tr>
<tr>
<td>Targeted Interventions $100,000-$250,000 per school that is orange or red on the School Performance Framework (SPF)</td>
<td>Tiered funding approach 3-5 year phased funding</td>
<td>Additional funding for schools that are red or orange on the SPF.</td>
</tr>
<tr>
<td>Performance Allocation $65 - $115 per student</td>
<td>$65 - $115 per student</td>
<td>Additional funding per student for schoolwide improvement on the SPF: $65 per student - SPF blue $95 per – growth to orange $106 per – growth to yellow $115 per – growth to blue</td>
</tr>
<tr>
<td>Supplemental Base for Center Programs $7,480 per Center Program at a school</td>
<td>$7,480 per Center Program at a school</td>
<td>Additional funding based on the number of Center Programs at a school. A Center Program provides individualized support and instruction to our students with special needs.</td>
</tr>
<tr>
<td>English Language Learners English Language Acquisition (ELA) para hours</td>
<td>ELA para hours</td>
<td>Based on the number of projected Spanish speaking ELA students.</td>
</tr>
<tr>
<td>English as a Second Language (ESL) teachers</td>
<td>ESL teachers</td>
<td></td>
</tr>
<tr>
<td>Transitional Native Language Instruction (TNLI) teachers</td>
<td>TNLI teachers</td>
<td></td>
</tr>
<tr>
<td>Mild Moderate $0 per student</td>
<td>$800 per student above the average caseload at a school</td>
<td>Additional funds for schools with an above average caseload of students with mild/moderate disabilities.</td>
</tr>
<tr>
<td>Title I $183 - $415 per student</td>
<td>$183 - $415 per student</td>
<td>Additional funds for schools with 40% or more of their students receiving free or reduced lunch (Outpoints at 60%, 44%, 90%).</td>
</tr>
</tbody>
</table>
BY THE NUMBERS

The per pupil costs we use in this guidebook are based on the projected number of ECE-12 students enrolled in DPS — 92,891 students in 2018-19. The Denver Board of Education adopted the 2018-19 budget based on this student count, as well. As you look at the cost of services throughout the guidebook, there are a few details we want to call your attention to:

• We calculated these per pupil costs based on this consistent ECE-12 student number so that it’s easier to understand how DPS prioritizes resources and make comparisons across the full range of services. Since many services only support certain groups of students (like elementary or high school), the total number of students they serve can vary, so the per pupil costs represent an approximate districtwide amount.

• The costs of managing a service, including executive-level employees, are incorporated into the per pupil costs of the teams they lead.

• We include the overall budgeted amount alongside the per pupil cost in order to clearly show how much total money DPS allocates for each service.

• While expenses appear higher than the district’s revenue by roughly $465 per pupil, that is balanced by the fact that DPS’ actual spending comes in under budget each year by millions of dollars, due to position vacancies and other savings.

SCHOOL FINANCE ACT

The Colorado School Finance Act outlines the total program funding formula used to determine a per pupil funding level for each school district. The total program funding formula includes a base amount plus additional factors, which vary by district and compensate for financial differences among districts, such as cost of living, district size and personnel costs. In addition to these factors, additional funds for Accelerating Students Through Concurrent Enrollment (ASCENT) and online students are available through the formula. The following diagram outlines the total program formula.
THE BUDGET STABILIZATION FACTOR

Beginning in the 2010–11 fiscal year, the Colorado legislature implemented the “negative factor” to address the challenges of the great recession. Now called the budget stabilization factor, it continues to shrink state funding for education. Despite economic recovery in Colorado, the legislature has not fully eliminated the budget stabilization factor, due in part to state and constitutional dynamics. In 2017–18, DPS’ share of the budget stabilization factor was slightly more than $85 million. In 2018–19, the budget stabilization factor was decreased to $70 million, in total. While the legislature took steps to keep the budget stabilization factor flat, this practice has continued to reduced the DPS general fund budget by an average of 9% over the past 5 years.

FUNDING DIFFERENT SCHOOL TYPES DIFFERENTLY

Within the DPS family of schools, schools that participate in Innovation Zones (iZones) or Innovative Management Organizations (IMOs) have an additional layer of flexibility with their student-based budgets. They have the ability to opt into or out of a select menu of school support services, which empowers them to better align their resources to the needs of their students. In some parts of the guidebook, you’ll see the costs of services that DPS provides to charter schools, such as special education supports or English Language Acquisition services to ensure all DPS students are being served well. What you won’t see in this guidebook is that charter schools pay DPS for the services they use, which offsets the costs listed. To learn more about charter and innovation schools in DPS, visit portfolio.dpsk12.org.

Throughout this guidebook, you may also come across services that are offered to certain schools based on their tier, through our Tiered Support Framework. In DPS, we provide all schools with a basic investment of people, time and/or money they need to be successful; we call this the Universal tier of support. We also believe that more help should go where it’s needed most. Within the Tiered Support Framework, schools with the highest needs — our Intensive tier schools — receive higher levels of support to help them reach their urgent student achievement goals.
ACCESS, COMPETENCY AND ENGAGEMENT

The Access, Competency and Engagement department supports schools by providing access to educational technology, data, digital literacy, digital content, libraries, books, professional learning and quality before- and afterschool programming. We also lead DPS’ efforts to establish a competency-based learning program in support of college and career readiness for all students, and offer students, staff, and community multiple opportunities for engagement in and outside of the classroom.

DEPARTMENT CONTACT
Cheri Wrench, Executive Director

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EDUCATIONAL TECHNOLOGY
PER-PUPIL COST: $22.21
BUDGET AMOUNT: $2,062,857

DIGITAL COACHES
Recruits, hires and trains digital coaches through the MyTech program. Digital coaches partner with MyTech schools’ Instructional Leadership Teams (ILTs) to shift instruction toward student-centered learning through the 1:1 take-home use of Chromebooks.

DIGITAL CONTENT AND TOOLS
Supports student safety by filtering students’ email and Google accounts for instances of cyberbullying, threats of self-harm and inappropriate technology use in order to notify school administrators and provide resources to address these issues and prevent further incidents. Selects, purchases and manages filtering software. Works with schools to choose applications and websites that are safe and beneficial for student learning.

COACHING AND TRAINING
Provides coaching and professional learning for teachers and school leaders to support increased use of digital technologies. Supports meaningful use of instructional technology and student data privacy as well as student and family digital citizenship and wellness. Offers an annual Tech Summit for teachers and school leaders districtwide.

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Total Expenditures Per Pupil ($11,283)

Total School Support Services ($3,640)

DIRECT/GENERAL FUND DOLLARS

Total Academics ($972)

NON/GENERAL FUND DOLLARS

NON-ACCESS, COMPETENCY, AND ENGAGEMENT SUPPORT SERVICE DOLLARS

ACCESS, COMPETENCY, AND ENGAGEMENT PER-PUPIL COST

EDUCATIONAL TECHNOLOGY

50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.
Tech Bond and Device Support

Creates partnerships between schools and educational technology specialists to ensure that purchases of bond-funded technology are aligned with instruction and assessment tools and goals, and to help schools create plans to leverage technology to support instruction. Coordinates ordering, ensures schools are prepared for online testing and supports the Academic Technology menu to ensure compliance with state law.

Library Services

- **Per-Pupil Cost:** $24.00
- **Budget Amount:** $2,229,690

50% or more of these centrally budgeted expenses are spent directly in schools.

Coach and Training

Provides coaching and training for librarians, para-librarians and teachers, and ensures alignment with Colorado Department of Education’s Highly Effective School Library Program. Includes partnerships with community groups to support parents and families in developing family literacy.

Digital and Print Content

Selects, purchases, and manages authentication for an eBook collection, high-quality digital content, Makerspace Kits and more. Supports the national and local Reading is Fundamental (RIF) program and ensures diverse, culturally-responsive materials are available to all students, especially historically-underserved students. Works with the Curriculum and Instruction team to provide district-supported materials.

Library Systems and Support

Manages the purchase and circulation of library materials at all DPS schools and ensures the online catalog is accessible for all students. Provides support through the Library Help Desk and works to ensure access to diverse, culturally-responsive materials that support what students are learning.

Mill Levy Materials Selection and Fulfillment

Manages the 1998 District Library Mill Levy funds by selecting high-quality, diverse print and eBooks, providing professional learning for library staff and facilitating the Interlibrary Loan program to provide a wider range of materials to students and teachers.

Competency-Based Learning (CBL)

- **Per-Pupil Cost:** $6.55
- **Budget Amount:** $608,179

Capstone Portfolio Support and Management

Supports capstone portfolios, which are collections of work that demonstrate individual students’ college and career readiness. Supports new graduation requirements and provides systems to support schools in implementing capstone portfolios.

Grading and Assessment Strategies

Provides customized support and professional learning for competency-based learning systems, tools and assessments.

Instructional Competencies

Provides professional learning to implement competency-based approaches in the classroom that are also culturally responsive, to honor student experiences, growth, choice and voice.

System Design and Support

Develops structures and strategies that support competency-based learning, including online tools and communities of practice.

Academic Portals

- **Per-Pupil Cost:** $10.77
- **Budget Amount:** $1,008,413

Academic Portals

Support student academic achievement by maintaining key data, content applications and resources for DPS four portals: Principal, Teacher, Parent and Student.

Academic Systems

Support schools and central office staff with online tools and systems, such as Infinite Campus, Schoology and the Academic Technology Menu, to support their instruction, classroom management and state reporting related to student-based budgeting. Provides resources for data privacy, instruction, classroom management, teacher collaboration, registration, assessment, curricular resources and more.

Customer Support and Training

Provides coaching and training to schools and central office staff on how to use the Academic Portals and other systems such as Infinite Campus, Schoology and more. Supports account creation and maintenance as well as parent outreach and community partnerships, particularly in underserved communities.

Extended Learning and Community Schools

- **Per-Pupil Cost:** $35.46
- **Budget Amount:** $2,397,435

**50% or more of these centrally budgeted expenses are spent directly in schools.**

Summer Academy Programming

Provides free full-day programming, including transportation and field trips, at 26 Summer Academy sites. Provides quality program coaching for Summer Academy partner sites and assists the English Language Acquisition team in community partner relationships and strategic planning for full-day programming that provides services for Summer Academy students as well as siblings.

Community Partnership

Builds and sustains relationships with community partners and schools to foster community engagement during and outside of school time. Supports with matching schools and community partners, and guides all community partners in background check processes and data-sharing agreements to ensure DPS provides safe learning environments for students and families.

Link sites at 46 schools. Some grant-funded positions support work between DPS and the Denver Afterschool Alliance.
ACCOUNTABILITY, RESEARCH AND EVALUATION

The Accountability, Research and Evaluation team provides expertise and guidance in the collection, analysis, and communication of student and school academic results to school staff, families, district leadership and the community. We serve as a resource for assessment development, proper administration procedures, data collection, reporting and analysis to inform instruction and improve student achievement.

DEPARTMENT CONTACT

Justin Oliver, Executive Director

Total Expenditures Per Pupil ($11,283)

Total School Support Services ($3,648)

Total Academics ($972)

$7,643 $2,668 $912 $61

SCHOOL ACCOUNTABILITY

PER-PUPIL COST: $15.51
BUDGET AMOUNT: $1,440,588

EDUCATOR EFFECTIVENESS

Leads the research and data analysis for Educator Effectiveness initiatives (e.g. LEAP, LEAD) and works with teams of teachers, leaders and Specialized Student Providers (SSPs) to further define Educator Effectiveness in DPS schools.

PROFESSIONAL DEVELOPMENT

By request, provides customized materials to train school and district leaders at network and division meetings. Collaborates with other teams and departments to ensure alignment among data, Unified Improvement Plan (UIP), School Performance Framework (SPF) and action in the classroom.

SCHOOL PERFORMANCE FRAMEWORK

Develops the SPF, DPS’ report card for schools, to support school improvement by helping each school focus on its strengths and areas where improvement is needed. The SPF team develops the SPF and supports school leaders in understanding their school’s data and communicating their ratings to their community.

UNIFIED IMPROVEMENT PLANS

Provides a UIP template to support schools in their performance management efforts. Ensures all school leaders understand UIP requirements and timelines, and supports them in creating and adjusting UIPs in alignment with school strategic planning. Submits all UIPs to the state and ensures that DPS is in compliance with the Education Accountability Act.

STATE ASSESSMENTS

PER-PUPIL COST: $15.21
BUDGET AMOUNT: $1,413,138

EARLY LITERACY ASSESSMENTS

Supports assessments related to the Colorado Reading to Ensure Academic Development Act (READ Act), which focuses on students in kindergarten through third grade. Provides resources, submits data and offers testing supports. Helps school leaders select the early literacy assessment that best meets the needs of their school during the Universal Flexibility decision-making process. Provides support to schools in implementing the district-supported early literacy assessment.

SCHOOL ASSESSMENT ADMINISTRATION AND SUPPORT

Supports schools in administering state and federal assessments in order to ensure valid and reliable results that can impact decisions at the classroom, school and district levels. Includes site visits, resource development, data loading and coordinating with the Colorado Department of Education (CDE) to ensure accurate data. Ensures students with disabilities receive needed accommodations during testing time.

PROFESSIONAL DEVELOPMENT

Delivers training and resources to staff members to ensure successful administration of state and federal tests. Provides support via webinars and office hours.

ASSESSMENT RESOURCE AND SUPPORT

PER-PUPIL COST: $14.85
BUDGET AMOUNT: $1,379,578

ASSESSMENT COACHING AND SUPPORT

Assists school leaders with the district-supported local assessment option by developing effective strategies to ensure data is used to tailor instruction to students’ needs. Provides training for school leaders and supports all schools in ensuring assessments meet all legal requirements.

FORMATIVE ASSESSMENT AND RESOURCE DEVELOPMENT

Develops formative assessments to help teachers identify how to best support students’ needs during instruction. Provides materials and training to teachers.

PROFESSIONAL DEVELOPMENT

Provides resources and training for instructional superintendents, network partners and other departments to build school leader capacity. Provides customized resources and training for schools that have opted into the district-supported local assessment.

STUDENT LEARNING OBJECTIVES

Develops and provides resources for teachers in creating Student Learning Objectives (SLOs), which are course-long learning objectives set by teachers to help students master the Colorado Academic and Common Core State Standards. Creates materials by content area (in partnership with Curriculum and Instruction and Competency-Based Learning teams), aligns SLOs with teacher evaluation requirements and manages the SLO process.

PERFORMANCE MANAGEMENT

PER-PUPIL COST: $4.77
BUDGET AMOUNT: $443,551

PERFORMANCE DIALOGUES

Supports district leaders in the development, communication and measurement of progress on DPS’ Denver plan goal areas and instructional priorities. This includes ongoing support for progress-sharing meetings like the Performance Dialogues, as well as action teams and the Senior Leadership Team.

RESEARCH AND REPORTING

PER-PUPIL COST: $6.78
BUDGET AMOUNT: $630,261

DATA RELEASE AND STAKEHOLDER ENGAGEMENT

Validates and analyzes student assessment data from the CDE to create resources to help audiences understand how our students are performing. Provides information to key stakeholders who make decisions at the classroom, school and district levels.
district level to support student progress towards the Denver Plan 2020 goals. Supports requests for data and research from stakeholders, including media, Colorado Open Records Act (CORA), Board of Education members and district staff.

PROFESSIONAL DEVELOPMENT
On request, provides customized materials for network and division meetings based on audience need and time of year.

CAREERCONNECT
DPS CareerConnect offers engaging, project-based courses and experiential learning opportunities in relevant career pathways. Students typically take introductory courses in the beginning of high school and then progress to more specialized classes in their industry of choice, demonstrating what they learn through hands-on projects. This program helps kids graduate from DPS with college credit, industry experience and invaluable skills. DPS CareerConnect classes are free-of-cost and available for any student within DPS.

DEPARTMENT CONTACT
Lauren Trent, Executive Director

PER-PUPIL COST: $80.21
BUDGET AMOUNT: $7,450,518

50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

PER-PUPIL COST: $3.50
BUDGET AMOUNT: $324,712

STRATEGIC ANALYTICS

PROGRAM EVALUATION
Leads the program and policy evaluation agenda for the district and conducts five or six large-scale program evaluations to determine how each program is impacting student academic achievement. Shares this information to help leaders make decisions about district priorities and strategy.

PROGRAM COACHING AND SUPPORT
Schools are assigned a site director, who provides program coaching and support to all CareerConnect teachers. Other school-based staff are assigned to support students in work-based learning activities as needed.

CURRICULUM AND INSTRUCTION
The Curriculum and Instruction team supports educators and school leaders by providing standards-aligned curricular resources, standards-based instructional guidelines in core subjects, and professional learning opportunities that are standards-based and content-specific. We focus deeply on the implementation of academic standards and provide resources and practice guidelines that deeply engage DPS students in their learning.

DEPARTMENT CONTACT
Cathy Martin, Executive Director

PER-PUPIL COST: $80.21
BUDGET AMOUNT: $7,450,518

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SCHOOL-BASED LEARNING
Supports and coordinates various school-based learning strategies and initiatives, including: pathway development, project-based learning, teacher professional development, competencies, industry capstones for students and school-based learning employees (which includes CareerConnect teacher positions and pathway director positions in schools).

WORK-BASED LEARNING
Supports many work-based learning opportunities within DPS CareerConnect, including CareerX exploration events, the CareerLaunch internship program and the CareerResidency apprenticeship program. Each of these programs gives students exposure to the workplace and gives them an idea of what to expect in their future careers.
CURRICULUM, ASSESSMENT AND RESOURCE DEVELOPMENT

Creates, refines and delivers curricular resources for elementary schools that have chosen to use the district-supported literacy curriculum as well as providing additional resources for all district-managed schools. This includes establishing scope and sequence, writing and updating curriculum materials, collaborating in development of interim assessments, and creating additional literacy products such as SLOs, PBTs, progress monitoring tools, and semester finals, and providing additional secondary literacy products such as SLOs, PBTs, progress monitoring tools and competencies.

PROFESSIONAL DEVELOPMENT

Creates and delivers high-quality professional learning opportunities to ensure that teachers and school leaders have the skills, knowledge and capacity to provide high-quality instruction in secondary literacy.

CONTENT LITERACY

PER-PUPIL COST: $4.38
BUDGET AMOUNT: $406,931

COACHING AND SUPPORT

Provides coaching and support to teachers, school leaders and instructional superintendents to support understanding of the secondary literacy standards, curriculum and best practices for teaching. Assists teachers in using data from student achievement to provide tailored instruction to students.

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Creates and delivers high-quality professional learning opportunities to ensure that teachers and school leaders have the skills, knowledge and capacity to provide high-quality instruction in secondary literacy.

CONTENT LITERACY

PER-PUPIL COST: $4.38
BUDGET AMOUNT: $406,931

COACHING AND SUPPORT

Provides coaching and support to teachers, school leaders and instructional superintendents to support understanding of the secondary literacy standards, curriculum and best practices for teaching. Assists teachers in using data from student achievement to provide tailored instruction to students.

PROFESSIONAL DEVELOPMENT

Creates and delivers high-quality professional learning opportunities to ensure that teachers and school leaders have the skills, knowledge and capacity to provide high-quality instruction in secondary literacy.
Relay GSE at select school sites. Fellows support students while working towards certification and teacher preparation so they can be a teacher in year two, which culminates in an M.A. degree from Relay GSE for participants.

**Social Studies**

- **Per-Pupil Cost:** $7.99
- **Budget Amount:** $741,865

Coaching and Support

Provides coaching and support to teachers, school leaders and instructional superintendents to support understanding of the social studies standards, curriculum and best practices for teaching. Assists teachers in using data from student achievement to provide tailored instruction to students.

Curriculum, Assessment and Resource Development

Creates, refines and delivers curricular resources for schools that have chosen to use the district-supported social studies curriculum as well as providing additional resources for all district-managed schools. This includes establishing scope and sequence, writing and updating curriculum materials, collaborating in development of interim assessments and creating additional social studies products such as SLOs, PBTs and progress monitoring tools.

Professional Development

Creates and delivers high-quality professional learning opportunities to ensure that teachers and school leaders have the skills, knowledge and capacity to provide high-quality instruction in social studies.

**Science Resource Center**

Supports access to instructional materials through order fulfillment, resource warehousing and warehouse maintenance.

**Science, Technology, Engineering and Mathematics (STEM)**

- **Per-Pupil Cost:** $3.18
- **Budget Amount:** $294,954

Coaching and Support

Provides coaching and support to teachers, school leaders and instructional superintendents to enhance understanding of the STEM curriculum and best practices for teaching. Assists teachers in using data from student achievement to provide tailored instruction to students.

Professional Development

Creates and delivers high-quality professional learning opportunities to ensure that teachers and school leaders have the skills, knowledge and capacity to provide high-quality instruction in STEM.

Resource Support and Development

Creates, refines and delivers curricular resources for schools that have received grant funding for the STEM curriculum as well as providing additional resources for all district-managed schools. This includes establishing scope and sequence, writing and updating curriculum materials, collaborating in development of interim assessments and creating additional science products such as SLOs, PBTs and progress monitoring tools.

**World Languages**

- **Per-Pupil Cost:** $3.20
- **Budget Amount:** $297,244

Coaching and Support

Provides coaching and support to teachers, school leaders and instructional superintendents to support understanding of the world languages standards, curriculum and best practices for teaching. Assists teachers in using data from student achievement to provide tailored instruction to students.

Curriculum, Assessment and Resource Development

Creates, refines and delivers curricular resources for schools that have chosen to use the district-supported world languages curriculum as well as providing additional resources for all district-managed schools. This includes establishing scope and sequence, writing and updating curriculum materials, collaborating in development of interim assessments and creating additional world languages products such as SLOs, PBTs and progress monitoring tools.

Professional Development

Creates and delivers high-quality professional learning opportunities to ensure that teachers and school leaders have the skills, knowledge and capacity to provide high-quality instruction in world languages.

**Physical Education, Comprehensive Health and Adapted PE**

- **Per-Pupil Cost:** $6.59
- **Budget Amount:** $428,243

Coaching and Support

Provides coaching and support to teachers, school leaders and instructional superintendents to enhance understanding of the physical education and health curriculum, as well as providing additional resources for all district-managed schools. This includes establishing scope and sequence, writing and updating curriculum materials, collaborating in development of interim assessments and creating additional physical education and health products such as SLOs, PBTs and progress monitoring tools.

Curriculum, Assessment and Resource Development

Creates, refines and delivers curricular resources for schools that have chosen to use the district-supported physical education and health curriculum, as well as providing additional resources for all district-managed schools. This includes establishing scope and sequence, writing and updating curriculum materials, collaborating in development of interim assessments and creating additional physical education and health products such as SLOs, PBTs and progress monitoring tools.

Professional Development

Creates and delivers high-quality professional learning opportunities to ensure that teachers and school leaders have the skills, knowledge and capacity to provide high-quality instruction in physical education and health.

**Visual Arts**

- **Per-Pupil Cost:** $3.58
- **Budget Amount:** $332,798

Coaching and Support

Provides coaching and support to teachers, school leaders and instructional superintendents to enhance understanding of the visual arts standards, curriculum and best practices for teaching. Assists teachers in using data from student achievement to provide tailored instruction to students.

Curriculum, Assessment and Resource Development

Creates, refines and delivers curricular resources for schools that have chosen to use the district-supported visual arts curriculum as well as providing additional resources for all district-managed schools. This includes establishing scope and sequence, writing and updating curriculum materials, collaborating in development of interim assessments and creating additional visual arts products such as SLOs, PBTs and progress monitoring tools.
CURRICULUM, ASSESSMENT AND RESOURCE DEVELOPMENT

Creates, refines and delivers curricular resources for schools that have chosen to use the district-supported music curriculum as well as providing additional resources for all district-managed schools. This includes establishing scope and sequence, writing and updating curriculum materials, collaborating in development of interim assessments and creating additional music products such as SLOs, PBTs and progress monitoring tools.

COACHING AND SUPPORT

Provides coaching and support to teachers, school leaders and instructional superintendents to enhance understanding of the music standards, curriculum and best practices for teaching. Assists teachers in using data from student achievement to provide tailored instruction to students.

PROFESSIONAL DEVELOPMENT

Creates and delivers high-quality professional learning opportunities to ensure that teachers and school leaders have the skills, knowledge and capacity to provide high-quality instruction in music.

THEATER

PER-PUPIL COST: $2.81
BUDGET AMOUNT: $260,848

COACHING AND SUPPORT

Provides coaching and support to teachers, school leaders and instructional superintendents to enhance understanding of the theater standards, curriculum and best practices for teaching. Assists teachers in using data from student achievement to provide tailored instruction to students.

CURRICULUM, ASSESSMENT AND RESOURCE DEVELOPMENT

Creates, refines and delivers curricular resources for schools that have chosen to use the district-supported theater curriculum as well as providing additional resources for all district-managed schools. This includes establishing scope and sequence, writing and updating curriculum materials, collaborating in development of interim assessments and creating additional theater products such as SLOs, PBTs and progress monitoring tools.

DANCE

PER-PUPIL COST: $2.81
BUDGET AMOUNT: $260,848

COACHING AND SUPPORT

Provides coaching and support to teachers, school leaders and instructional superintendents to enhance understanding of the dance standards, curriculum and best practices for teaching. Assists teachers in using data from student achievement to provide tailored instruction to students.

CURRICULUM, ASSESSMENT AND RESOURCE DEVELOPMENT

Creates, refines and delivers curricular resources for schools that have chosen to use the district-supported dance curriculum as well as providing additional resources for all district-managed schools. This includes establishing scope and sequence, writing and updating curriculum materials, collaborating in development of interim assessments and creating additional dance products such as SLOs, PBTs and progress monitoring tools.

ARTS AND PHYSICAL EDUCATION RESOURCES AND EVENTS

PER-PUPIL COST: $7.19
BUDGET AMOUNT: $667,862

CITY-WIDE EVENTS

Provides unique opportunities for students to experience the arts and physical education disciplines outside the traditional school day, allowing students to explore their own talents and interests in support of future growth and achievement.

CITY-WIDE MARCHING BAND

Provides all schools with marching band programs with the opportunity to expose participating students to additional experiences and experts that are unavailable during the traditional school day.

RESOURCES AND INVENTORY

Provides resources to all teachers needing additional materials that are not readily available at school sites, including PE equipment, instruments, visual arts artifacts, costumes, risers and display panels.

NEW CURRICULUM ADOPTION AND EARLY LITERACY SUPPORT

PER-PUPIL COST: $85.27
BUDGET AMOUNT: $7,920,558

50% or more of these centrally-budgeted expenses are spent directly in schools.

DIVISION OF SECONDARY EDUCATION

The Division of Secondary Education team provides direct support to schools serving middle and high school students, to ensure they are prepared for college and career after graduation from DPS. We offer strategic support to school leaders, teachers and staff in implementing district initiatives to improve teacher effectiveness and student learning, as well as professional learning opportunities for school leaders. We also serve as a liaison between DPS departments and schools.

DEPARTMENT CONTACT

Nicole Veltze, Assistant Superintendent

Total Expenditures Per Pupil ($11,283)

Total School Support Services ($3,648)
Total Academics ($7,635)
$7,643
$2,668 + $832
$140

Values may not sum due to rounding.
COLLEGE AND CAREER READINESS

PER-PUPIL COST: $35.49
BUDGET AMOUNT: $3,296,975
50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

ADVANCED PLACEMENT

Advanced Placement (AP) offers 38 different rigorous, college-level courses in Science, Technology, Engineering and Math (STEM), English, Social Science, Arts and World Languages. Upon completion of an AP class, students take an AP exam which can earn them college credit with a qualifying score. Students who take AP courses and exams are much more likely than their peers to complete a college degree on time.

ACCELERATING STUDENTS THROUGH CONCURRENT ENROLLMENT (ASCENT)

Provides eligible students with an opportunity to earn free college tuition for a full year after their senior year of high school. Upon completion of the ASCENT program, students receive college credits along with their high school diplomas.

COLLEGE ACCESS INITIATIVES

Works with each school to identify specific priorities and strategies in closing opportunity gaps for all students, and ensures that all students have access to the same information on college opportunity. Exposes students to different types of postsecondary opportunities through campus tours, college fairs, application days and more. Provides students and families financial literacy education including financial aid workshops, free tax assistance, scholarship assistance and college financial planning in partnership with local banks. Connects students with free college planning programming, summer bridge opportunities, internships and volunteer opportunities. Supervises Postsecondary Readiness Coaches for schools.

CONCURRENT ENROLLMENT

Provides high school students the opportunity to earn college credits while they complete high school graduation requirements. Students can participate in courses either at their high school or the college campus of their choice, and DPS covers tuition up to the community college rate.

DERVNER SCHOLARSHIP FOUNDATION (DSF)

Provides tools, knowledge and financial resources essential for success to students, to empower and inspire them to enroll in and graduate from a postsecondary institution. Works proactively with all DPS seniors at Future Centers located inside DPS high schools. Each Future Center is staffed by a full-time DSF who guides students through the college application and financial aid processes that can be used over four years to DPS graduates attending college or technical school in Colorado. DSF partners directly with colleges to provide scholarship recipients with extra financial aid and ongoing support to help them succeed and ultimately graduate.

DIRECT-TO-SCHOOL FUNDING

Provides funds to support school college and career readiness programs, including ACCUPLACER, MAPS and tutoring supports.

LEADERSHIP TRAINING AND COACHING

Provides leadership training for school-based administrative staff. This program emphasizes individualized, job-embedded practices for student data analysis, effective educator support, and the creation of a positive school culture. Provides developing educators with performance coaching.

MILITARY

PER-PUPIL COST: $10.52
BUDGET AMOUNT: $376,855
50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

RESERVE OFFICER TRAINING CORPS (ROTC) OVERSIGHT

Oversees the district’s ROTC program and makes sure that school-based personnel are getting the administrative support and supply resources that they need to operate.

STUDENT ENGAGEMENT

PER-PUPIL COST: $6.34
BUDGET AMOUNT: $5,694,822
50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

AVID

AVID is a program designed to support elementary, middle and high school students in rigorous coursework. AVID students learn organizational and study skills, develop critical thinking, ask probing questions, receive academic help from peers and college tutors, and participate in enrichment and motivational activities to make their college dreams a reality. Use of AVID methodologies, such as Cornell note-taking and group collaboration, in all classes helps create a college-going culture across the campus.

BALARAT

Balarat Outdoor Education Center provides instruction for students in environmental studies, western history and outdoor leadership skills. Balarat operates throughout the school year, facilitating outdoor learning by providing instructional materials, resource teachers, special outdoor learning sites, management of transportation, and housing and food service for overnight/residential excursions. Although participation in Balarat outdoor learning excursions is not mandated, Balarat serves over 430 classes, or approximately 10,000 students each year. Program activities are planned for each grade level and for the special interests/needs of each class.

EDGENUITY: CREDIT RECOVERY

Provides online format for students to recover credits through courses that are standards-based and customized to match DPS course scope and sequence, as well as individual school’s academic and instructional focus areas.

INTERNATIONAL BACCALAUREATE (IB)

Aims to develop inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through intercultural understanding and respect. IB programs encourage students across the world to become active, compassionate and lifelong learners who understand that other people, with their differences, can also be right.

EDGENUITY: CREDIT RECOVERY

Provides online format for students to recover credits through courses that are standards-based and customized to match DPS course scope and sequence, as well as individual school’s academic and instructional focus areas.

MILITARY

PER-PUPIL COST: $10.49
BUDGET AMOUNT: $974,429

COACHING AND PROFESSIONAL DEVELOPMENT

Supports schools in planning for additional support and professional learning experiences, like the deployment of School Improvement Partners (SIPs) and/or the School Improvement Planning Center. Provides planning support for, as well as observation and feedback on, school-based professional development. Facilitates classroom observations and debriefs, as well as individual teacher or content interim assessment analysis support. Consults with school leaders as they consider options, form initiatives and develop systems.

DATA ANALYSIS AND EVALUATION

Supports school leaders on the development and writing of Unified Improvement Plans (UIPs); provides support in school-specific data report requests and projects, including: culture walkthroughs and data collection, assessment
coaching and support

Provides school leaders with school-based coaching and feedback to develop their leadership capacity. Through this support, school leaders can strengthen their instructional practices and leadership skills, leading to improved student performance and social/emotional outcomes for students. Coaching and support is prioritized for tiered schools and is tailored based on school needs and requests. New school leaders receive additional coaching resources and time, as do schools that are implementing new initiatives.

EVALUATION AND SUPERVISORY SUPPORT

Supports school leaders in their development by evaluating and holding them accountable to a common leadership framework, LEAD. Through ongoing and systematic evaluation, this initiative develops strong leaders in every building and aligns to the goals, mission, and values of the district.

PROFESSIONAL DEVELOPMENT

Provides ongoing planning and facilitation of school leader development in small groups and in networks. Provides school leaders with an opportunity to collaborate with and learn from their peers in order to strengthen their instructional practices and leadership capacity.

DEPARTMENT CONTACT

Lisa Roy, Executive Director

SCHOOL LEADER SUPPORTS

PER-PUPIL COST: $14.40
BUDGET AMOUNT: $1,337,505

COACHING AND SUPPORT

School leaders with school-based coaching and feedback to develop their leadership capacity. Through this support, school leaders can strengthen their instructional practices and leadership skills, leading to improved student performance and social/emotional outcomes for students. Coaching and support is prioritized for tiered schools and is tailored based on school needs and requests. New school leaders receive additional coaching resources and time, as do schools that are implementing new initiatives.

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PROFESSIONAL DEVELOPMENT

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DEPARTMENT CONTACT

Lisa Roy, Executive Director

SCHOOL SUPPORT

PER-PUPIL COST: $23.20
BUDGET AMOUNT: $2,154,969

50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

PROFESSIONAL DEVELOPMENT

Creates and presents professional learning opportunities as required or requested by the district, other departments, schools and the early education department. This includes staff development on licensing and local, state, and federal compliance.

TEACHING STRATEGIES GOLD (TS GOLD) COACHING AND SUPPORT

Provides technology support for the required TS classrooms, including paying for staff (like teachers and paraprofessionals) and classroom materials. Supports schools with coaching, professional learning and resources, including curriculum development for effective, developmentally appropriate practices. Also ensures schools maintain personnel files, including licensing, background checks, mandatory trainings and other pertinent information.

DEPARTMENT CONTACT

Lisa Roy, Executive Director

SCHOOL SUPPORT

PER-PUPIL COST: $23.20
BUDGET AMOUNT: $2,154,969

50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

PROFESSIONAL DEVELOPMENT

Creates and presents professional learning opportunities as required or requested by the district, other departments, schools and the early education department. This includes staff development on licensing and local, state, and federal compliance.

TEACHING STRATEGIES GOLD (TS GOLD) COACHING AND SUPPORT

Provides technology support for the required TS Gold assessment system.

DEPARTMENT CONTACT

Lisa Roy, Executive Director

SCHOOL SUPPORT

PER-PUPIL COST: $23.20
BUDGET AMOUNT: $2,154,969

50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

PROFESSIONAL DEVELOPMENT

Creates and presents professional learning opportunities as required or requested by the district, other departments, schools and the early education department. This includes staff development on licensing and local, state, and federal compliance.

TEACHING STRATEGIES GOLD (TS GOLD) COACHING AND SUPPORT

Provides technology support for the required TS Gold assessment system.

DEPARTMENT CONTACT

Lisa Roy, Executive Director

SCHOOL SUPPORT

PER-PUPIL COST: $23.20
BUDGET AMOUNT: $2,154,969

50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

PROFESSIONAL DEVELOPMENT

Creates and presents professional learning opportunities as required or requested by the district, other departments, schools and the early education department. This includes staff development on licensing and local, state, and federal compliance.

TEACHING STRATEGIES GOLD (TS GOLD) COACHING AND SUPPORT

Provides technology support for the required TS Gold assessment system.

DEPARTMENT CONTACT

Lisa Roy, Executive Director

SCHOOL SUPPORT

PER-PUPIL COST: $23.20
BUDGET AMOUNT: $2,154,969

50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

PROFESSIONAL DEVELOPMENT

Creates and presents professional learning opportunities as required or requested by the district, other departments, schools and the early education department. This includes staff development on licensing and local, state, and federal compliance.

TEACHING STRATEGIES GOLD (TS GOLD) COACHING AND SUPPORT

Provides technology support for the required TS Gold assessment system.

DEPARTMENT CONTACT

Lisa Roy, Executive Director

SCHOOL SUPPORT

PER-PUPIL COST: $23.20
BUDGET AMOUNT: $2,154,969

50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

PROFESSIONAL DEVELOPMENT

Creates and presents professional learning opportunities as required or requested by the district, other departments, schools and the early education department. This includes staff development on licensing and local, state, and federal compliance.

TEACHING STRATEGIES GOLD (TS GOLD) COACHING AND SUPPORT

Provides technology support for the required TS Gold assessment system.

DEPARTMENT CONTACT

Lisa Roy, Executive Director

SCHOOL SUPPORT

PER-PUPIL COST: $23.20
BUDGET AMOUNT: $2,154,969

50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

PROFESSIONAL DEVELOPMENT

Creates and presents professional learning opportunities as required or requested by the district, other departments, schools and the early education department. This includes staff development on licensing and local, state, and federal compliance.

TEACHING STRATEGIES GOLD (TS GOLD) COACHING AND SUPPORT

Provides technology support for the required TS Gold assessment system.
### Communications

50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

**Total Expenditures Per Pupil ($11,283)**

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
<th>Budget Amount</th>
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<tbody>
<tr>
<td>Direct to School General Fund Dollars</td>
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<tr>
<td>Non-Academics School Support Service Dollars</td>
<td>$929</td>
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Values may not sum due to rounding.

### Elementary Education

Our team provides direct support to schools serving early childhood through eighth grade students. We offer strategic support to school leaders, teachers and staff in implementing district initiatives to improve teacher effectiveness and student learning, as well as professional learning opportunities for school leaders. We serve as a liaison between DPS departments and schools.

**Department Contact**

Brette Scott, Assistant Superintendent

**Instructional Support Partners**

Per-Pupil Cost: $18.56

Budget Amount: $1,723,914

Instructional Support Partners (ISPs) connect with school leaders to support effective strategic school planning processes. Includes modeling and feedback for facilitating Instructional Leadership Team (ILT) meetings, coaching and navigation through the School Performance Compact process for impacted schools and communities, and supporting Site Assessment Leaders to ensure testing requirements, best practices and active monitoring are implemented.

**Data Analysis and Evaluation**

ISPs support schools in making informed decisions by providing tools and resources that support data analysis. Facilitates whole-group and small-group strategic planning sessions and provides systems for progress monitoring strategic plans. Supports schools in exploring student outcome data, interpreting results of the School Performance Framework, School Quality Reviews and other data related to school accountability. Facilitates data analysis processes for Unified Improvement Plans (UIPs) and strategic planning documents through ILT meetings. For intensive tier schools, this also includes shorter cycles of progress monitoring and strategic planning through processes such as 90-day plans. ISPs also support schools with best practices for progress monitoring aligned to standards-based instruction, including the creation of data reports and tracking tools.
PROFESSIONAL DEVELOPMENT

ISPs partner with school and district leaders to improve instructional practice and increase student achievement by developing and implementing targeted professional development for teachers and school teams. ISPs also plan and facilitate professional development during network meetings for school leaders, and collaborate with network academic support partners to ensure that schools receive the supports they need from central teams.

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INSTRUCTIONAL SUPERINTENDENTS
PER-PUPIL COST: $24.92
BUDGET AMOUNT: $2,314,495

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COORDINATING AND SUPPORT

Instructional Superintendents (ISs) provide school leaders with school-based coaching and feedback to develop their leadership capacity, leading to improved academic and social-emotional outcomes for students. Intensive and strategic tier schools receive prioritized support that is tailored to school leader needs and requests. New school leaders receive additional coaching resources and time, as do schools that are implementing new initiatives.

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EVALUATION AND SUPERVISORY SUPPORT

ISs support school leaders in their development by evaluating and holding them accountable to a common leadership framework, Leading Effective Academic Practice (LEAD). Through ongoing and systematic evaluation, their goal is to develop strong leaders in every building that will ultimately align to the goals, mission and values of DPS, ensuring Every Child Succeeds. Support for school leaders is based upon individual leader ratings, experience and school needs.

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PROFESSIONAL DEVELOPMENT

Instructional Superintendents and their teams provide ongoing planning and facilitation of school leader development in small groups and in networks. Network professional development also provides school leaders with an opportunity to collaborate with and learn from their peers in order to strengthen their instructional practices and leadership capacity.
ENGLISH LANGUAGE ACQUISITION (ELA)
The ELA department provides guidance, resources, training and support to ensure that all schools can provide equitable, rigorous learning environments for students learning English. The Consent Decree guides the ELA team in its efforts to use efficient and effective techniques to provide students with the English language skills they need to meaningfully and equally participate in mainstream English learning instructional programs. ELA is designed to enable English Language Learners (ELLs) to perform at grade level, reach their full potential and be on track to graduate from high school prepared for success in college and career.

DEPARTMENT CONTACT
Darlene LeDoux, Interim Executive Director, English Language Acquisition

ADDITIONAL DEPARTMENT FUNDING SOURCES
In addition to the General Fund sources displayed in the per pupil costs in this document, this team is supported by $1.18 million in non-General Fund sources, excluding bond.

Note that many of the services provided by the English Language Acquisition Team are funded through multiple sources (e.g. Title III), therefore the per pupil cost listed in the menu reflects only a portion of the cost associated with the ELA service. In order to accurately reflect the services provided by the ELA team, all services have been listed, including those that are not funded or partially funded by the General Fund. Most ELA services are required to fulfill DPS’ commitments to service English Learners in the district per the requirements in the 2013 Consent Decree.

ELA COURSE DESIGN
 Designs and develops courses for ELA teacher qualification and ELA professional development in different formats, such as face-to-face sessions and online coursework.

DEDICATED ENGLISH LANGUAGE DEVELOPMENT (ELD)
 Provides differentiated ELD professional development and support to elementary and secondary ELD and core content teachers, including designing and implementing guidance with connections to the relevant Leading Effective Academic Practices (LEAP) indicators.

DUAL LANGUAGE SUPPORTS
 Provides program, implementation guidance, instructional practices, professional development and support to all DPS schools with Dual Language programs. Grows Dual Language programming in DPS and supports professional learning communities for Dual Language school leaders and teachers.

LANGUAGE ALLOCATION GUIDELINES SUPPORT
 Provides support to schools to implement research-based guidelines for language allocation in bilingual classrooms through an intensive needs analysis process, professional development for teachers and school leaders, continuous observation and feedback, and adjustments based on results.

NEWCOMER SERVICES
 Newcomer Centers are designed for students who are new to the United States, have a history of limited or interrupted education and have minimal literacy skills in both their native language and English. Supports the implementation of Newcomer Centers at designated schools by supporting school leaders with program design, instructional practices, guidance and identification of wrap-around support. Newcomer Center students receive English instruction that focuses on listening, speaking, reading and writing improvement with low student-adult ratios and state-of-the-art computer systems. Newcomer services also support students not in Newcomer Centers by providing school leaders, classroom teachers, and ELD teachers with instructional practice guidance. Newcomer students not in centers receive additional ELD and content instruction.

PROFESSIONAL DEVELOPMENT AND SPECIAL PROJECTS
 Supports the coordination and implementation of ELA professional development for DPS educators, as well as new ELA curriculum adoption and rollout for teachers and school leaders.

SECONDARY ELA-S
 Provides professional development and support for secondary teachers in bilingual classrooms on the strategic use of two languages to support Spanish native language instruction in bilingual/ TNLI and Dual Language schools. (Partially funded through General Fund.)

SHELTERING/INTEGRATED ELD SUPPORTS
 Provides professional development and support to elementary school ELA teachers on practices to support English Learners in core content instruction. (Partially funded through General Fund.)

SUMMER ACADEMY
 Implements and manages DPS' Summer Academy program, serving 5,000 students at 26 school sites. Provides language development and literacy instruction to ELD, English Learners (ELs) and Reading To Ensure Academic Development Act (READ Act) students. The program includes transportation for eligible students, meals, and paraprofessional support for students with disabilities, all at no charge to families.

TEACHER QUALIFICATION TRAINING AND SUPPORT
 Oversees and manages the ELA Teacher Qualification program, including course design, instruction, communication with teachers and school leaders, evaluation and ongoing improvement based on outcomes, feedback and changes to DPS’ instructional practices for ELs.

ELA LEADERSHIP AND PROGRAM SUPPORTS
 Most ELA services provided by this team are required to fulfill DPS’ commitments to serve English Learners per the requirements of the 2013 Consent Decree.

PER-PUPIL COST: $23.49
BUDGET AMOUNT: $2,182,077

CHARTER SCHOOLS ELA SUPPORTS
 Provides monitoring and support for charter schools to measure implementation of ELA programming and positive outcomes for English Learners. Supports include ELA program reviews, professional development for teachers and administrators, ELD implementation and teacher qualification supports. Chartered Instructional Services Advisory (Ch-ISA) teams to ensure ELs are properly placed into services, redesignated and monitored using a body of evidence.

Note that many of the services provided by the English Language Acquisition Team are funded through multiple sources (e.g. Title III), therefore the per pupil cost listed in the menu reflects only a portion of the cost associated with the ELA service. In order to accurately reflect the services provided by the ELA team, all services have been listed, including those that are not funded or partially funded by the General Fund. Most ELA services are required to fulfill DPS’ commitments to service English Learners in the district per the requirements in the 2013 Consent Decree.

ADDITIONAL DEPARTMENT FUNDING SOURCES
In addition to the General Fund sources displayed in the per pupil costs in this document, this team is supported by $1.18 million in non-General Fund sources, excluding bond.

Note that many of the services provided by the English Language Acquisition Team are funded through multiple sources (e.g. Title III), therefore the per pupil cost listed in the menu reflects only a portion of the cost associated with the ELA service. In order to accurately reflect the services provided by the ELA team, all services have been listed, including those that are not funded or partially funded by the General Fund. Most ELA services are required to fulfill DPS’ commitments to service English Learners in the district per the requirements in the 2013 Consent Decree.
ELA PARTNERS

ELA Partners collaborate with ELA-program schools to support implementation of the ELA portions of school strategic plans. Work with all ELA program schools (according to the district’s Tiered Supports model) to address ELA programming and instructional needs. Collaborate with network and school leadership teams to determine specific supports and benchmarks for each school, and coordinate professional learning opportunities in order to build capacity on the school’s Instructional Leadership Team.

ELA PARENT ADVISORY COMMITTEE (ELA PAC) PLANNING AND SUPPORT

Supports the implementation of ELA District Advisory Committees (ELA DACs) during the school year in coordination with the Superintendent Parent Forum. Implements the Family Leadership Institute for ELA parents and supports school-based Parent Advisory Committees (PACs) for parents of children in the ELA program.

ELA PROFESSIONAL DEVELOPMENT FOR SCHOOL LEADERS

Provides professional learning opportunities to support the school leader and Instructional Leadership Team’s implementation of ELA programming and fulfilling Consent Decree requirements. Collaborates with ELA partners and subject-matter experts in the ELA department to deliver relevant professional development offerings.

ENGLISH LEARNER LIFECYCLE SUPPORT

Supports school Instructional Services Advisory (ISA) teams in the Lifecycle of an EL process, including all stages of student progress toward meaningful participation in mainstream classrooms. The lifecycle process includes the identification, placement, redesignation, and monitoring of students learning English. Reviews student and teacher data and progress monitoring of English learners. Serves as the point of contact for school ISA team questions and monitors status of required forms and actions.

REGISTRATION TRAINING AND SUPPORT

Supports schools in successfully implementing the registration process for EL students, including completion of legal requirements such as the home language questionnaire, parent permission form, access to ELA program information for parents, and video for families. Coordinates with SchoolChoice office for placement decisions.

SUPPORT FOR SCHOOL QUALITY AND NEW SCHOOL AUTHORIZATION PROCESSES

Provides ELA subject-matter experts to participate in and support School Quality Reviews, Application Review Team and Facility Placement processes, ensuring that ELA requirements are properly evaluated in decisions regarding school quality and new school authorizations.

TRANSCITIONAL NATIVE LANGUAGE INSTRUCTION (TNLI) AND BILINGUAL PROGRAMMING SUPPORT

Helps schools implement high-quality bilingual programs by deepening their understanding of bilingual programs and supporting implementation of research-based guidelines for language allocation in bilingual classrooms. Ensures that students are assessed in the appropriate language of instruction for them, according to state guidelines. Improves existing monitoring systems to more effectively connect schools with needed ELA supports.

CONSENT DECREE PROGRAM IMPLEMENTATION

Ensures that systems and structures supporting ELs are in place throughout DPS, and that they are in compliance with the Consent Decree. Coordinates collaboration between stakeholders within and outside the district.

ELA COMMUNICATIONS SUPPORT

Supports stakeholder communications for ELA programming related to Consent Decree implementation, including production of ELA and Consent Decree professional development materials and supporting implementation of federal, state and Consent Decree requirements.

ELA RESOURCE ALLOCATION AND ELA SCHOOL DESIGNATION

Leads and manages the ELA resource allocation process to provide schools with tools, guidance and supplemental resources for the instruction of ELs according to requirements in the Consent Decree. This includes Native Language tutors.

ELA STRATEGIC INITIATIVES AND PROJECT MANAGEMENT SUPPORT

Leads progress monitoring of ELA’s portfolio of strategic initiatives. Provides project management support for ELA special projects. Supports change management efforts and improves organizational effectiveness.

MONITORING AND COMPLIANCE

Monitors the implementation and fulfillment of federal, state and Consent Decree requirements for ELs throughout their development toward full and equitable participation in mainstream classrooms. The team develops and oversees ELA monitoring systems, generates reports for different stakeholders, generates legally required parent communications and drives action to support resolution of any issue in central office and/or at schools.

STRATEGIC PLANNING AND ACCOUNTABILITY

Most ELA services provided by this team are required to fulfill DPS’ commitments to serve English Learners per the requirements of the 2013 Consent Decree.

PER-PUPIL COST: $11.74
BUDGET AMOUNT: $1,090,804

IMAGINARIUM

Our team uses design thinking and research and development methods to facilitate a process to stimulate transformative innovation at the school level and throughout DPS. Students, educators, administrators and other members of the DPS community bring ideas for classroom and school-level innovation to our innovation lab, and we help bring those ideas to life.

DEPARTMENT CONTACT

Amy Keltner, Deputy Chief of Schools

IMAGINARIUM | PG 37

Total Expenditures Per Pupil ($11,283)

$7,643
$2,668
$941
$31

DIRECT TO SCHOOL GENERAL FUND DOLLARS
NON-ACADEMICS SCHOOL SUPPORT SERVICE DOLLARS
NON-IMAGINARIUM SUPPORT SERVICE DOLLARS
IMAGINARIUM PER-PUPIL COST

Values may not sum due to rounding.

SEAL OF BILITERACY

Recognizes students who have attained proficiency in two or more languages by high school graduation. Identifies opportunities to improve academic offerings to increase the number of biliterate graduates. Works with stakeholders to build capacity to support students who pursue literacy in multiple languages and connect them with opportunities after graduation.
ORGANIZATIONAL EXCELLENCE

We support teams across the Leadership, Teaching and Leading (LTL) teams with strategic planning, operational processes to support collaboration, and the execution of priorities and project management services.

DEPARTMENT CONTACT
Lara Hussain, Director of Organizational Excellence

Total Expenditures Per Pupil ($11,283)

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost (in $)</th>
<th>Budget Amount (in $)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total School Support Services</td>
<td>$7,643</td>
<td>$780,862</td>
</tr>
<tr>
<td>Total Academics ($972)</td>
<td>$2,668</td>
<td>$465,293</td>
</tr>
<tr>
<td>$940</td>
<td>$32</td>
<td></td>
</tr>
</tbody>
</table>

50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

SCHOOL AND CENTRAL OFFICE INNOVATION SUPPORTS
Supports schools and central office teams in developing skills in innovation and incorporating innovative practices into their work.

COMMUNITY INNOVATORS - OPEN INNOVATION DESIGN CHALLENGE
Identifies product and service ideas that hold the potential of making a measurable difference for students. Helps innovators to transform their ideas into prototypes that are tested by the target end-user group. After a design and incubation period in the lab that lasts approximately one year, clients with promising innovations develop implementation and sustainability plans.

RESEARCH AND LAUNCH
Researches and studies innovations such as personalized learning and how to close opportunity gaps. Collaborates with clients to share findings with the wider community.

SCHOOL DESIGN FOR PERSONALIZED LEARNING
Supports schools in exploring innovative school models, strategic use of people, time, money, and space for personalized learning, and connecting with experts to create an implementation plan to pilot their new school model.

IMAGINARIUM INNOVATION SUPPORTS
PER-PUPIL COST: $22.82
BUDGET AMOUNT: $2,120,015

PROFESSIONAL LEARNING

The Professional Learning Team provides DPS educators with exceptional, personalized, professional learning opportunities that build on every individual’s ability to contribute to our district’s vision of Every Child Succeeds. We are committed to providing high-quality, impactful professional learning experiences, as well as opportunities for educators to collaborate, cultivate resources and share best practices.

DEPARTMENT CONTACT
Laura Summers, Director

Total Expenditures Per Pupil ($11,283)

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</tr>
<tr>
<td>$940</td>
<td>$32</td>
<td></td>
</tr>
</tbody>
</table>

DIRECT-TO-SCHOOL FUNDING
PER-PUPIL COST: $8.41
BUDGET AMOUNT: $780,862

50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

ORGANIZATIONAL EXCELLENCE
PER-PUPIL COST: $5.01
BUDGET AMOUNT: $465,293

ORGANIZATIONAL EXCELLENCE SUPPORTS
Supports the LTL teams in strategic planning to ensure that every school provides students a joyful, rigorous and personalized education that prepares them for success in college, career and life. Supports collaboration and implementation of identified priorities, and provides project management services.

DEPARTMENT CONTACT
Lara Hussain, Director of Organizational Excellence

INNOVATOR FUNDING
Provides funding directly to schools and innovators participating in Imaginariun innovation labs, such as Personalized Learning Pilots and Design Challenges. Schools and innovators receive funds through a competitive application process and are committed to building learning for their community that will help build learning districtwide. They are supported with coaching through Imaginariun innovation partners.

IMAGINARIUM INNOVATION SUPPORTS
PER-PUPIL COST: $22.82
BUDGET AMOUNT: $2,120,015

PROFESSIONAL LEARNING
PER-PUPIL COST: $31.75
BUDGET AMOUNT: $2,949,743

DEVELOPMENT AND DESIGN
Upon request, provides support to central teams in designing and developing high-quality professional learning opportunities to ensure that teachers and leaders have the skills, knowledge and capacity to provide high-quality instruction.
TIERED SCHOOL SUPPORTS

DPS created the Tiered Support Framework to help ensure Great Schools in Every Neighborhood, which is the overarching goal of the Denver Plan 2020. The framework is DPS’ way of making sure that the schools with the biggest challenges receive the most intensive support, while also helping all schools work toward continuous improvement. Our support system for schools is based in the idea that all schools need a foundation for success. We believe that there is a basic investment of supports (people, time and/or money) that all schools need to be successful, but that more help should go where it is needed most. Within the Tiered Support Framework, the schools with the highest needs receive the most intensive support to help them reach their urgent student achievement goals. All supports must be designed in response to the unique needs and Unified Improvement Plan of each school, and honor any flexibility decisions a school has made.

DEPARTMENT CONTACT
Amy Keltner, Deputy Chief of Schools

ONLINE PRODUCTION
Provides support to school-support teams by producing webinars, videos and online professional learning experiences to build capacity in DPS employees through Legal Services, the Superintendent’s Office, the Culture, Equity and Leadership Team, Human Resources, Talent Management and Curriculum and Instruction.

CENTRAL PROFESSIONAL LEARNING SUPPORT
Designs and develops high-quality professional learning opportunities with the Talent Management and Curriculum and Instruction teams to ensure that teachers and leaders have the skills, knowledge and capacity to provide high-quality instruction. Also helps teachers and leaders support and extend the implementation of best practices in professional learning, culturally responsive education and data-driven instruction.

CULTURALLY RESPONSIVE EDUCATION (CRE)
Helps educators build capacity by sharing research-based resources and professional learning in CRE, in partnership with other school support teams. Implements CRE professional learning pilots with select schools to inform future district support services and resources.

DATA-DRIVEN INSTRUCTION (DDI)
Provides resources to build the capacity of educators in DDI through shared resources and professional learning opportunities for central office support partners. Implements the DDI professional learning pilots with select schools to inform future district support services and resources.

DIRECT-TO-SCHOOL FUNDING
PER-PUPIL COST: $27.91
BUDGET AMOUNT: $2,592,945
50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

TIERED SCHOOL SUPPORT DEANS OF INSTRUCTION FUNDING
Provides funding for dean roles that are staffed directly in tiered schools. Schools have the flexibility to define and hire this position.

TIERED SUPPORT FUNDING
Schools that are tiered for a specific level of support (Intensive or Strategic) receive funding to support school improvement strategies.

DEPARTMENT SERVICES FOR INTENSIVE TIER SCHOOLS
Designs new ways for central departments to improve how they deliver supports to intensive tier schools in alignment with DPS’ overall support and improvement strategy.

INTENSIVE SUPPORTS AND SCHOOL IMPROVEMENT
The Tiered Supports team partners with schools and communities for school needs assessments, school design and improvement planning, the development of school improvement plans and readiness plans, and community engagement strategies.
SCHOOL IMPROVEMENT AND TURNAround SCHOOL LEADERSHIP DEVELOPMENT
Facilitates leadership development among intensive and strategic school leaders to help them cultivate the skills needed for success in turnaround and school improvement.

SCHOOL REDESIGN AND YEAR ZERO
Leads the needs analysis and solution design with school leaders and communities to redesign schools to meet the needs of the school and community. This may include a Redesign Year Zero, where the redesign school leader is chosen for a school and spends a significant amount of time planning and partnering with the school community before taking the reins.

SCHOOL QUALITY REVIEWS
Oversees the implementation of School Quality Reviews, which are two- to three-day site visits in schools to provide real-time feedback about a variety of school quality characteristics. Supports schools after their reviews by providing follow-up improvement planning documentation.

SCHOOL IMPROVEMENT ANALYSIS AND EVALUATION
Provides progress analysis of schools receiving tiered supports using annual and interim data and monthly progress monitoring reports on key tiered support indicators. Evaluates school improvement programs to determine what is working in turnaround and other school improvement efforts. Also provides longitudinal analysis of results to track key indicators over long periods of time. Provides reports to the Denver Board of Education and the superintendent’s senior leadership team.

TIERED SUPPORT DATABASE
Designs, develops and maintains the tiered support database, which contains the detailed history of funding and supports provided to tiered schools.

TIERED SCHOOL IDENTIFICATION
Conducts annual modeling to predict which schools may be in need of strategic or intensive support through the Tiered Support Framework in the near future. This includes related communication and outreach to school leaders and planning for community communications.

GRANT APPLICATIONS
Identifies school improvement grants, helps to design the scope of each grant in partnership with eligible schools and develops and submits grant applications.

GRANT PROGRAM IMPLEMENTATION AND MANAGEMENT
Manages the implementation of school improvement grant programs so that stated grant outcomes are met. Manages reporting and funding requirements for school improvement grants. Grant programs include Every Student Succeeds Act (ESSA) School Improvement, School Turnaround Leadership Development, Connect for Success and others.

GRANT MANAGEMENT
Manages reporting and funding requirements for school improvement grants.

INNOVATION STATUS PLANNING AND APPLICATION DEVELOPMENT
Helps schools that are applying for innovation status. Project manages the planning and application process. Shares best practices and facilitates engagement with community and staff in order for the school to successfully obtain innovation status.

NEW OR RESTART SCHOOL APPLICATIONS
In partnership with school leaders and community members, supports school design and application development activities for district-run schools that are applying to open in DPS, whether as a new school or as a restart provider under the School Performance Compact (SPC).

GRANTS
PER-PUPIL COST: $1.18
BUDGET AMOUNT: $109,177

SCHOOL DESIGN
PER-PUPIL COST: $0.79
BUDGET AMOUNT: $73,594

SCHOOL IMPROVEMENT ANALYSIS AND EVALUATION
PER-PUPIL COST: $1.16
BUDGET AMOUNT: $107,998

CULTURE, EQUITY AND LEADERSHIP TEAM

PG 42 | TIERED SCHOOL SUPPORTS
The Culture, Equity and Leadership Team (CELT) strives to make DPS the best place for everyone to learn, grow and have a positive impact. We drive the district’s mission, vision and culture transformation efforts to ensure we collectively reach our vision: Every Child Succeeds.

**DEPARTMENT CONTACT**

Allen Smith, Chief of CELT

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**ED TALKS**

A series of talks to promote adult learning, professional development, community engagement and relationship building. The series promotes an intellectual climate by bringing together educators in the DPS community to listen to a thought-provoking speaker, discuss issues that affect the field of education, learn from each other and meet others who are committed to high-quality education for all students.

**EMPLOYEE ADVISORY GROUPS: BEST AND LAUNCH**

The Black Educators Superintendent Team (BEST) and Latinos United for Change (LAUNCH) serve to represent diverse African-American and Latino voices and perspectives across the district, and identify and address concerns related to equity in education throughout DPS (in both classrooms and administration). Collaborate with district leaders to drive implementation of recommendations from the African-American Equity Task Force and target strategies for Latino employees and students.

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**EQUITY BOOT CAMP**

Supports DPS educators and community members in developing facilitation skills for leading conversations on race and equity within their school or department. Participants also create action plans to implement strategies discussed during this one-day program.

**EQUITY AND INCLUSION INITIATIVES**

Drives the work of the Equity Agreement, developed by the African-American Equity Task Force, which is a compilation of recommended actions, efforts and resources needed to address the factors that are contributing to the Opportunity Gap for DPS students and educators. Efforts are intended to create more equitable outcomes for students and educators, and include pilot programs to help schools and departments develop and implement equity plans as well as efforts to develop partnerships with historically-marginalized communities.

**EQUITY AND INCLUSION TRAININGS**

Develops the will, mindset, skills and knowledge needed to close the Opportunity Gap for DPS students and team members. All training programs begin with the Foundational Bias workshop focused on the behavioral and emotional impacts of implicit and explicit bias in relationships. Additional trainings include Bias 2.0, Micro-aggressions and Culturally Responsive Leadership. Training opportunities can be customized based on the needs and context of schools and departments, but require a prioritized long-term commitment to change in order to be successful.

**MENTORING**

Connects new teachers of color with a more seasoned teacher of color in the Mentorship Program, which provides a confidential space for mentors and mentees to build a lasting professional relationship and provide long-term career empowerment. During each meeting, mentors work with mentees to share their expertise, leadership skills and knowledge to ensure, connect and guide the mentee. As mentees work to sharpen their skills and professional contributions, mentors serve as guides to develop and empower each participant to reach his or her full potential.

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**VALUES-BASED PROGRAMS**

**ASPIRE (ADULT AND YOUTH)**

Provides an opportunity for DPS educators to engage, reflect and have fun during the two-day program. Focuses on how to transform DPS values into action, vision into reality, obstacles into innovation and risks into rewards. This program is open to all DPS employees and is particularly helpful for new school leaders, deans and senior/team leads.

**OUR DPS CULTURE**

**PER-PUPIL COST: $7.58**

**BUDGET AMOUNT: $703,834**

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**OUR DPS DAY**

Our DPS Day is an annual values-based event when members from across DPS gather to connect to our Shared Core Values and to our vision, Every Child Succeeds. During this event, senior leaders also provide an update on the state of the district.

**CULTURE CHAMPIONS/ TRANSFORMERS**

DPS employees that have volunteered to be representatives for specific schools/departments. With the support and guidance of CELT, these cross-departmental teams champion and inform DPS’ mission, vision and values work to make DPS the best place for all to learn, grow and have a positive impact. Members help drive Our DPS culture transformation efforts by being champions for change.

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**COLLABORATE**

Responsible for conducting and evaluating the Collaborate survey. Collaborate allows each member of Team DPS to provide feedback about both DPS and their leaders. Feedback in the past has driven districtwide change, including the implementation of DPS Honors, our wellness program and additional leadership development opportunities.

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CREATING CONNECTIONS
Builds the foundation for all other DPS values-based programs. During this one-day program, participants gain greater awareness of DPS’ shared vision and values, and the importance of building relationships and connections across Team DPS. All DPS team members are encouraged to participate.

DPS LEADERSHIP (DPSL)
This leadership development program occurs over four days/ nights and is designed for senior DPS leaders, including department chiefs, executive directors, instructional superintendents, directors, general counsel and principals in their second year and beyond. Participants use the Five Practices of Exemplary Leadership and the Leadership Practices Inventory (360 feedback tool) as ways to identify leadership behaviors.

DPS MANAGEMENT (DPSM)
Helps participants hone their leadership skills to influence and engage those they lead, facilitate change and develop a performance-based team culture. This program is a semester-long commitment and is designed for supervisors, managers, directors, assistant principals and deans.

SKILLS/CUSTOM TRAININGS
The DPS Skills program includes a variety of professional development workshops designed to support DPS educators and teams. Participants have the opportunity to focus on personal and professional development, as well as connect and share experiences with teammates from across DPS. Topics include Navigating Change, Conflict Management, Communicating with Influence and Strengthening Teams using the DISC assessment. Skills workshops can also be customized upon request for delivery to school teams.

TEAMS
Provides time, space and coaching for teams to build capacity and develop high-performing cultures. Challenges teams to grow by increasing accountability, managing conflict and building stronger connections as a team. The program is designed for professional teams of 5-12 people and lasts three days.

COMMUNICATIONS
COMMUNICATIONS SERVICES
MULTICULTURAL SERVICES
### Communications Services

Communications oversees districtwide internal and external communications, leads marketing strategy, produces annual publications, assists with coordinating DPS events and responds to requests for records under the Colorado Open Records Act (CORA).

#### Department Contact

Anna Alejo, Chief Communications Officer

#### Total Expenditures Per Pupil ($11,283)

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total School Support Services ($3,640)</td>
<td>$7,043</td>
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<tr>
<td>Non-Communications School Support Service Dollars</td>
<td>$3,605</td>
</tr>
<tr>
<td>Total Communications ($36)</td>
<td>$16 $20</td>
</tr>
</tbody>
</table>

### School Communications Services

#### Per-Pupil Cost: $4.85

Budget Amount: $450,772

50% or more of these centrally budgeted expenses are spent directly in schools.

### Districtwide Communication Services

#### Per-Pupil Cost: $15.20

Budget Amount: $1,411,915

### CORA Requests

Serves as the Colorado Open Records Act (CORA) officer for the district, responds to all requests under CORA and works with Team DPS to ensure we provide requested information within deadlines set by state law.

### District Communications Channels

Creates content for and manages the district’s key communications channels, including the external website, employee intranet, daily and weekly newsletters for employee groups (school leaders, teachers, managers, Board of Education updates, all-staff) and community, and social media platforms including Facebook, Twitter, Instagram, Youtube and Vimeo channels.

### Graphic Design

Creates and manages DPS logos, style guide, photo and video archives, templates for publications such as one-pagers and PowerPoints, letterhead and email signatures — so teams have easy access to high-quality materials that convey a consistent look and feel across DPS.

### Urgent School-Family Communications

Assists school leaders in the event of urgent situations in our schools by using digital platforms — text, call, email and social media — to inform families, so school leaders can focus on the situation at hand, and families know their students are safe.

### Media Relations

Provides training and guidance regarding media relations to school leaders, and works with them to share good news about our kids, families, communities and schools. Serve as first point of contact for media inquiries for all schools.

### School Marketing and Strategy

Supports schools with the development and implementation of marketing strategies to grow and sustain enrollment. Provides a range of services based on school needs, such as a strategic plan with key dates for specific marketing efforts, school brand development, brochure, banner and other promotional material design, and building a social media plan.

### Website and Intranet Design and Strategy

Supports teams with creating and improving content for external (website) and internal (intranet) platforms and audiences.

### Internal Communications

Creates employee-friendly materials about efforts that affect them, such as annual benefits guides, employee compensation changes, and LEAP, LEAD and LIFT performance frameworks, so employees can focus on our vision of Every Child Succeeds.

### Policy Communications

Creates family- and educator-friendly materials about key district initiatives, such as the Denver Plan 2020 and the School Performance Framework as well as state efforts such as new graduation requirements, to help families ensure their students are on track for academic success.

### Urgent Communications Support

Provides communications support in the event of urgent situations in our district, from helping school leaders with family communications to providing information to the media, elected officials and civic leaders.
MULTICULTURAL SERVICES

A key focus of the communications team is outreach to families whose children are not native English speakers. This includes interpretation and translation services in more than 160 languages, including American Sign Language.

DEPARTMENT CONTACT
Ingrid Porras-Gonzalez, Interim Director, Multilingual Communications

Targeted Language Services (Total $11,283)

<table>
<thead>
<tr>
<th>Service</th>
<th>Per-Pupil Cost ($)</th>
<th>Budget Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interpretations</td>
<td>5.26</td>
<td>488,978</td>
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<tr>
<td>Translations</td>
<td></td>
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</table>

Districtwide Language Services (Total $16,210)

<table>
<thead>
<tr>
<th>Service</th>
<th>Per-Pupil Cost ($)</th>
<th>Budget Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interpretations</td>
<td>10.58</td>
<td>982,436</td>
</tr>
<tr>
<td>Translations</td>
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</tbody>
</table>

Total Expenditures Per Pupil

- Direct to School, General Fund Dollars
- Non-Communications School Support Service Dollars
- Non-Multicultural Service Support Service Dollars
- Multicultural Service Per-Pupil Cost

Notes: May not sum due to rounding.

50% or more of these centrally budgeted expenses are spent directly in schools.

DISTRICT STRATEGY

OFFICE OF THE SUPERINTENDENT
PUBLIC AFFAIRS
OFFICE OF THE SUPERINTENDENT

Led by Superintendent Tom Boasberg, under the guidance and direction of the Denver Board of Education, the team provides advice, supports strategic initiatives and strengthens partnerships to ensure that DPS is making progress on its top priorities, both as a district and in the greater community.

DEPARTMENT CONTACT
Tom Boasberg, Superintendent

SUPERINTENDENT’S OFFICE
PER-PUPIL COST: $3.12
BUDGET AMOUNT: $290,171

SUPERINTENDENT’S OFFICE
Works with the Denver Board of Education to set clear goals and objectives to help the teachers, leaders and staff of DPS achieve our vision, that Every Child Succeeds. Works with DPS leaders to serve the needs of students and meet ambitious goals. Monitors the district’s progress toward those goals and evaluates overall performance to ensure continuous improvement.

CHIEF OF STAFF TEAM
Helps the superintendent achieve his top priorities by providing strategic advice, leading key initiatives, developing essential partnerships with local and state leaders, and supporting large change management efforts in the district and the community.

DPS FOUNDATION
Supports the district’s partnership with the DPS foundation (which raises and manages funds), makes strategic program investments, and serves as community leaders so that all students have the opportunity to succeed.

DISTRICTWIDE COMMUNITY PROJECTS
Implements districtwide projects to benefit DPS students, families and the broader Denver community.

ADVOCACY
Leads DPS advocacy efforts to develop city and state policies that benefit our students and families, including tracking legislation that applies to K-12 education and developing a state lobbying strategy. Provides oversight of DPS contracted lobbyists, who advocate at the Capitol on behalf of DPS students and district priorities.

PUBLIC AFFAIRS
The Public Affairs team works with the broader Denver community, including residents, community leaders, and political leaders, to build trust, transparency and understanding by meeting these community members where they are. We help communities manage change at both the school and district level, with an emphasis on supporting students, families, teachers and communities.

DEPARTMENT CONTACT
Terrance Carroll, Chief Legal and External Affairs Officer

COMMUNITY-DISTRICT CONNECTIONS
Connects the community with the Denver Board of Education to listen, address concerns and align priorities. Supports with regional neighborhood presentations, event sponsorship and support. Engages grassroots community members in one-on-one meetings to build relationships and communicate about DPS policies and priorities.

COMMUNITY AND SCHOOL CHANGE STRATEGIES
Partners with the community to develop and implement strategies to lead community and school change. This includes leading community engagement and outreach aspects of boundary and enrollment zone changes, facility allocation processes and the Strengthening Neighborhoods Initiative.

COMMUNITY ENGAGEMENT WITH DISTRICT POLICIES
Builds community relationships to help empower and mobilize communities to take action. Supports community engagement efforts for schools impacted by the School Performance Compact (SPC) policy, the Call for New Quality Schools and facility placement processes.
FAMILY AND COMMUNITY ENGAGEMENT

The Office of Family and Community Engagement (FACE) fosters a school community that is educated, engaged and empowered to share the responsibility in creating thriving schools where Every Child Succeeds.

DEPARTMENT CONTACT
Tameka Brigham, Chief of Family and Community Engagement

MULTI-GENERATIONAL SERVICES: CENTERS FOR FAMILY OPPORTUNITY
PER-PUPIL COST: $28.58
BUDGET AMOUNT: $2,654,906

CASE MANAGEMENT AND WRAPAROUND SERVICES
Provides support for the Whole Child through multigenerational, intensive case management and wraparound services. Through a variety of staff on site – including case managers, social workers, GED/ESL instructors, and co-located staff from partner organizations – families receive social-emotional support and build life skills as well as work skills. Offers families and community members workshops and one-on-one meetings with case managers and social workers with the overarching goal of achieving self-sufficiency. Establishing trusting relationships with staff lays a foundation for successful family engagement and improved academic outcomes.

DATA SYSTEMS AND SUPPORTS
Develops Family Success Plans that prioritize the needs of families, monitors systems that track participant progress towards goals at regular intervals and generates regular reports on program outcomes.

PROGRAM MANAGEMENT AND IMPLEMENTATION
Provides staff supervision, program management, training and professional development and also oversees service providers and collaborative community partners.
FAMILY CONSTITUENCY SERVICES
PER-PUPIL COST: $8.04
BUDGET AMOUNT: $746,522

CONFLICT MANAGEMENT COACHING AND SUPPORT
Provides direct coaching and support to school leaders and instructionalsuperintendents around the use of best practices for conflict management and de-escalation.

DISTRICT POLICY MANAGEMENT
Assists schools in drafting and issuing restriction letters based on violations of Denver Board of Education Policy KFA, which is intended to ensure that schools are safe and free from disruptions of teaching, learning and administrative operations. Serves as first responder to community claims of harassment and discrimination related to Denver Board of Education Policy AC-R 1.

FAMILY AND COMMUNITY CONCERNS
Based on direct requests from families, community members and/or school leaders, works with families and staff to resolve concerns (including mediation if appropriate), educates families and school staff on DPS policies and initiatives, connects families with DPS resources and facilitates skill-building opportunities for families and staff.

FAMILY AND COMMUNITY HELPLINE
Operates the Family and Community Helpline during regular business hours in order to respond to calls from families, community members and staff who have questions, concerns, and/or need assistance in navigating DPS.

FAMILY LEADERSHIP INSTITUTE
Provides a venue for DPS families to enhance their leadership skills in support of their child’s success. Families participate in four separate sessions throughout the school year, where they hone their leadership abilities and create networks to drive positive change in their home, school and community.

PARENT TEACHER HOME VISITS
Empowers school staff in implementing home visits by providing training, resources and compensation for teachers, and by connecting the home visit with other family engagement initiatives at the school site. Parent Teacher Home Visits are designed to strengthen the connection between teachers, family and students.

SCHOOL-BASED SUPPORTS AND RESOURCES
Provides school leaders and staff with support and resources to share school data with families and establish effective school governance structures. Supports Academic Standards Events in schools to help families learn or enhance their skills in supporting their student’s academic achievement by partnering with the school. Supports Community Progress Monitoring (CPM), which is the ongoing sharing of school data with families and community partners.

COMMUNITY ENGAGEMENT
PER-PUPIL COST: $5.25
BUDGET AMOUNT: $487,726

COMMUNITY OUTREACH AND SUPPORT
Supports refugee students, families and communities in navigating DPS, whether they speak English or a different language, by closing communication gaps, sharing information and building community relationships through events, programs and multimedia platforms like EDUCA radio, TV and newspaper. Partners with refugee-service groups including the Colorado African Organization and the Colorado Muslim Society.

FAMILY EMPOWERMENT
PER-PUPIL COST: $10.47
BUDGET AMOUNT: $972,822

DISTRICTWIDE INITIATIVES
Provides support for districtwide initiatives that empower parents and community members. Initiatives include the Superintendent Parent Forum and the English Language Acquisition District Advisory Committee (ELA-DAC).

FAMILY LEADERSHIP INSTITUTE
Provides a venue for DPS families to enhance their leadership skills in support of their child’s success. Families participate in four separate sessions throughout the school year, where they hone their leadership abilities and create networks to drive positive change in their home, school and community.

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DISTRICTWIDE INITIATIVES
Provides support for districtwide initiatives that empower parents and community members. Initiatives include the Superintendent Parent Forum and the English Language Acquisition District Advisory Committee (ELA-DAC).
**EMPLOYEE AND LABOR RELATIONS**
Ensures DPS employees are compliant with and provided necessary workplace accommodations, leave absences, onboarding processes, unemployment claims and investigations. Provides advice and counsel in matters regarding employee and labor relations, as well as partners with labor unions and associations.

**DEPARTMENT CONTACT**
Bart Muller, Managing Director
Scott Barnes, Director

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**Hearings and Legal Proceedings**
Supports DPS with all grievance and termination hearings and represents the district in legal proceedings, as needed, as well as negotiates and approves settlement agreements.

**Salary and Contract Negotiations**
Works with unions and associations to negotiate collective bargaining agreement language and salaries.

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**Non-Operational**
The Human Resources Non-Operational budget implements incentives for high-performing teachers and school leaders, particularly those who serve our highest-need schools. It also includes our guest teacher program, Limited Term Assignments, Cost of Living adjustments (COLA) and other services for teachers and school leaders.

**DEPARTMENT CONTACT**
Debbie Hearty, Chief of Human Resources

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**Employee Relations**
**Per-Pupil Cost:** $8.08
**Budget Amount:** $750,298

**Advise and Counseling**
Provides advice, counsel and training to school leaders, executive leadership and management regarding employee and labor relations issues.

**Investigative Services**
Conducts internal investigations regarding alleged violations of items including Title VII, Title IX, the Americans with Disabilities Act (ADA), the Family and Medical Leave Act (FMLA), and district and board policy.

**Leave Absence**
Conducts internal investigations regarding alleged violations of items including Title VII, Title IX, the Americans with Disabilities Act (ADA), the Family and Medical Leave Act (FMLA), and district and board policy.

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**Labor Relations**
**Per-Pupil Cost:** $4.39
**Budget Amount:** $407,570

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**Teacher Incentives and Stipends**
**Per-Pupil Cost:** $100.61
**Budget Amount:** $9,345,611

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**Guest Teachers**
Oversees the recruitment and placement of both daily substitutes and substitute paraprofessionals for early childhood education and special education. Schools, teachers, and paraprofessionals in need of substitute coverage use the SmartFind Express system to request substitute coverage and substitutes self-manage the jobs they would like to work. Supports schools with high needs or concerns regarding current Guest Teachers, and provides supporting data to help manage teacher absenteeism in their buildings.
HIGHEST PRIORITY TEACHER INCENTIVE
Created to incentivize teachers to work at our most challenging schools. Schools are identified based on at-risk components of the School Performance Framework, including poverty, mobility, English language learners, and special education. Payments range from $1,500 to $4,000 annually for teachers assigned to work at schools designated as Highest Priority schools.

LIMITED TERM ASSIGNMENTS
Manages compliance with Senate Bill 191 when the district implements Reduction in Building (RiB) actions. Senate Bill 191 provides that a non-probationary teacher who has been reduced from a school must seek out a “mutual consent” assignment. If the teacher does not find a “mutual consent assignment,” the district places the teacher in a “limited term assignment” for 12 months or two hiring cycles, whichever is longer.

PAID ADMINISTRATIVE LEAVES
Provides dedicated funding for paid leaves when a teacher is pending an investigation or pending dismissal. The law requires that we pay teachers for 108 days after they are recommended for dismissal.

TEACHER BOARD CERTIFICATION
National Board Certification was designed to develop, retain and recognize accomplished teachers and to generate ongoing improvement in schools nationwide. It is the most respected professional certification available in K-12 education.

CONTINUITY
Created to increase retention in DPS schools, this is awarded to principals serving in Highest Priority, Title I or Pathway schools who have served two or more continuous years at the same school. Payments range from $1,500 to $10,000.

HIGHEST PRIORITY
Created to incentivize leaders to work in our most challenging schools. Schools are identified based on at-risk components of the School Performance Framework, including poverty, mobility, English language learners, and special education. Payments range from $17,000 to $20,000 annually for principals of schools designated as Highest Priority.

TOP PERFORMING HIGH GROWTH
Created to incentivize leaders who work at schools that meet or exceed the growth and/or performance targets set on the School Performance Framework. Payments range from $3,000 to $11,500 annually for principals.

SALARY ADJUSTMENT
PER-PUPIL COST: $138.87
BUDGET AMOUNT: $12,900,000

COST OF LIVING ADJUSTMENTS AND EMPLOYEE PERFORMANCE INCREASES
Cost of Living Adjustment (COLA) and Employee Performance Management Plan (EPMP) increases are an estimated reserve for non-school-budgeted employee cost of living adjustments and employee performance increases that are distributed in the fall.

PRINCIPAL PAY FOR PERFORMANCE
PER-PUPIL COST: $57.98
BUDGET AMOUNT: $5,385,812
15% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

PRINCIPAL PAY FOR PERFORMANCE
PER-PUPIL COST: $57.98
BUDGET AMOUNT: $5,385,812

50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

TECH SUPPORTS
PER-PUPIL COST: $19.65
BUDGET AMOUNT: $1,825,582

RECRUITMENT STRATEGY AND IMPLEMENTATION
Helps schools and school-support teams recruit and cultivate high-quality candidates, including teachers, school leaders, specialized service providers, as well as other key support roles like food service workers, bus drivers and custodians. Provides increased and targeted supports for high-priority schools.

REQUISITION, SYSTEM MANAGEMENT AND SUPPORT
Supports DPS employees with administrative aspects of opening a position for hire, including customizing job descriptions, setting salary ranges and providing organizational support for hiring events. For field positions, this includes new hire paperwork and orientation. For guest teacher positions, this includes support for interviewing, hiring, orientation, managing daily absences, employee relations, new teaching assignments and processing payroll.

SCRENNING
Conducts a comprehensive screening process for all candidates and positions.

TALENT ACQUISITION
The Talent Acquisition team supports schools and school-support teams in acquiring the best candidates through vacancy planning, screening, recruitment and onboarding.

DEPARTMENT CONTACT
Katie Clymer, Director of Talent Acquisition

Total Expenditures Per Pupil ($11,283)

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<tr>
<th></th>
<th>Direct-To-School General Fund Dollars</th>
<th>Non-Human Resources School Support Service Dollars</th>
<th>Non-Talent Acquisition Support Service Dollars</th>
<th>Talent Acquisition Per-Pupil Cost</th>
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<tr>
<td>Total School Support Service ($3,440)</td>
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<td>Total Human Resources ($556)</td>
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Values may not sum due to rounding.
The Human Resources Talent Management team increases the positive impact of teachers, principals, and other instructional leaders by providing resources and opportunities to support teacher and school leader development and growth across their careers. We lead the implementation of Teacher Leadership and Collaboration (TLC) program and serve as the district’s hub for school leader growth and development, to help identity, grow and sustain quality school leaders from within DPS. We also provide pre-service teacher preparation and novice teacher support to help ensure those starting their teaching career in DPS are prepared to be effective educators for our students. Lastly, we help build the capacity of our schools’ Instructional Leadership Teams (ILTs) so they are empowered to bring their academic and Whole Child priorities to life, driving equity and learning for all.

**DEPARTMENT CONTACT**
Sarah Almy, Executive Director of Talent Management

### TALENT MANAGEMENT

**DEVELOPMENT, DESIGN AND SCHOOL SUPPORT**

Supports the implementation of the TLC program at schools with a focus on distributive leadership and instructional excellence. Direct-to-school costs include pay to teacher leaders working with new teachers, host multi-day induction training for educators new to DPS, with direct-to-teacher extra duty pay for training attendance.

**NEW TEACHER DEVELOPMENT AND SUPPORT**

**PER-PUPIL COST:** $31.97  
**BUDGET AMOUNT:** $2,949,538

50% or more of these centrally budgeted expenses are spent directly in schools.

**NEW TEACHER PIPELINES**

Leads the district’s commitment to identifying and training great teacher candidates, often through residency experiences, who in turn support our schools where we need them the most. Programs include the Student Teacher Residency, the para-to-teacher pipeline, and partnerships with several local teacher preparation programs.

**NEW TEACHER SUPPORTS**

Provides direct coaching and support to new teachers upon request, as well as coaching and support to school leaders working with new teachers. Hosts multi-day induction training for educators new to DPS, with direct-to-teacher extra duty pay for training attendance.

**SCHOOL LEADER PATHWAYS AND DEVELOPMENT**

**PER-PUPIL COST:** $32.33  
**BUDGET AMOUNT:** $3,003,645

**LEADERSHIP PIPELINE**

Implements leadership pathways programs to support the development of aspiring and current leaders, creating a strong internal leadership pipeline. Direct-to-school funding supports principal residency positions in several schools. Leadership pathways include: Learn to Lead (aspiring principals), University of Denver Ritchie/Executive Leadership for Successful Schools, CU Denver Administrative Leadership and Policy Studies (aspiring assistant principals), Denver Teach Today (alternate route for current leaders) and a development program for experienced teacher leaders. Additional leadership development work supports, sustains and creates new opportunities for individual leaders. Direct-to-school costs include salaries for Learn to Lead Fellows.

**NEW LEADER SUPPORT AND DEVELOPMENT**

Oversees programs that support new school leaders with the resources, policies and expectations they need to succeed. Provides ongoing learning experiences to support a successful transition into leaders’ new roles.

**INSTRUCTIONAL LEADERSHIP TEAM CAPACITY BUILDING**

**PER-PUPIL COST:** $13.53  
**BUDGET AMOUNT:** $1,256,536

**COACHING AND SUPPORT**

Provides direct support to school-based leaders to strengthen individual leaders and instructional leadership teams. Supports include engaging school leaders in learning cycles, observing, coaching and providing feedback.

**INSTRUCTIONAL LEADERSHIP TEAM NETWORK SUPPORT**

Works closely with instructional superintendents and network teams to design and implement strategies and learning opportunities to strengthen individual leaders and instructional leadership teams at schools.

**PROFESSIONAL DEVELOPMENT**

Develops, manages and implements districtwide learning opportunities for school leaders with a focus on distributive leadership and instructional excellence. Direct-to-school costs include pay to teacher leaders for participation in professional learning.

### TOTAL EXPENDITURES PER PUPIL ($11,283)

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**Total School Support Services ($3,640)**

**Total Human Resources ($556)**

Volume may vary due to rounding.

### TEACHER LEADERSHIP AND COLLABORATION

**PER-PUPIL COST:** $45.09  
**BUDGET AMOUNT:** $6,188,890

50% or more of these centrally budgeted expenses are spent directly in schools.

### TEACHER GROWTH AND DEVELOPMENT

**PER-PUPIL COST:** $20.26  
**BUDGET AMOUNT:** $1,881,731

### COACHING AND SUPPORT

Provides individual, content-specific coaching and support for teachers aligned to the Framework for Effective Teaching, as well as support for leaders on observation and feedback.

### LEAP DESIGN AND IMPLEMENTATION

Leads the district’s teacher growth and performance system (LEAP) to ensure consistency and quality of implementation, as well as continuous improvement related to its design and structure.

### SCHOOL LEADER PATHWAYS AND DEVELOPMENT

**PER-PUPIL COST:** $32.33  
**BUDGET AMOUNT:** $3,003,645

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**Total School Support Services ($3,640)**

**Total Human Resources ($556)**

Volume may vary due to rounding.

### DEVELOPMENT, DESIGN AND SCHOOL SUPPORT

Supports the implementation of the TLC program at schools with a focus on distributive leadership and instructional excellence. This includes tools and resources to support schools in planning for and implementing TLC and resources to support teacher leader cultivation and selection.

### LEADERSHIP PIPELINE

Implements leadership pathways programs to support the development of aspiring and current leaders, creating a strong internal leadership pipeline. Direct-to-school funding supports principal residency positions in several schools. Leadership pathways include: Learn to Lead (aspiring principals), University of Denver Ritchie/Executive Leadership for Successful Schools, CU Denver Administrative Leadership and Policy Studies (aspiring assistant principals), Denver Teach Today (alternate route for current leaders) and a development program for experienced teacher leaders. Additional leadership development work supports, sustains and creates new opportunities for individual leaders. Direct-to-school costs include salaries for Learn to Lead Fellows.

### NEW LEADER SUPPORT AND DEVELOPMENT

Oversees programs that support new school leaders with the resources, policies and expectations they need to succeed. Provides ongoing learning experiences to support a successful transition into leaders’ new roles.
OPERATIONS AND BUSINESS INFORMATION SERVICES

Our team supports with employee orientation and training. We manage benefits, compensation and wellness for all employees. We also help employee hiring, data and employee requests for support, and manage the district’s human resources and finance systems.

DEPARTMENT CONTACT
Ellen Rehmar, Executive Director

Total Expenditures Per Pupil ($11,283)

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<tr>
<th>DIRECT TO SCHOOL GENERAL FUND DOLLARS</th>
<th>NON HUMAN RESOURCES SCHOOL SUPPORT SERVICE DOLLARS</th>
<th>NON OPERATIONS AND BUSINESS INFORMATION SUPPORT SERVICE DOLLARS</th>
<th>OPERATIONS AND BUSINESS INFORMATION SUPPORT SERVICE PER PUPIL COST</th>
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GROWTH, PERFORMANCE AND TRAINING

PER-PUPIL COST: $6.43
BUDGET AMOUNT: $597,387

GROWTH AND PERFORMANCE

Maintains and manages systems and applications that support learning and performance management, including the district’s learning management systems and online goal-setting and performance modules for school-support teams. Provides in person, e-learning and written training on these systems.

TRAINING

Manages orientation and onboarding processes for all employees, including new school support employees and classroom teachers. Creates online resources for new hires and onboarding materials for managers.

EVERY STUDENT SUCCSES ACT (ESSA)
ANNUAL HR SUBMISSION

Compiles, audits and reports teacher, charter and other employee data for the annual ESSA HR Submission, required by the Colorado Department of Education.

HIRING AND PREBOARDING CANDIDATES

Processes new hires for all school support, guest teacher and school-based staff (excluding food services, transportation and custodial). Validates background checks, references, license, subject area qualifications and exams, salary setting and salary setting audits for some employee associations.

HR CONNECT SERVICE AND SUPPORT

Provides HR and payroll support to current and past employees. Addresses questions via email and telephone regarding HR and payroll information, programs and policies, new hire paperwork, teacher verification forms, loan forgiveness, and retiree sick leave payout.

TOTAL REWARDS
PER-PUPIL COST: $10.03
BUDGET AMOUNT: $931,958

EMPLOYEE BENEFITS AND STIPENDS

Administers benefit plans available to all employees. Oversees billing, customer service, promotion and strategy.

BRAIN/MIND/HEALTHY LIVING

Supports the district-wide mental health initiative. Provides training and consulting on mental health and wellness for all staff and students.

EMPLOYEE COMPENSATION

Administers the district’s compensation strategy and processes, including pay-for-performance and incentives. Prepares managers and school leaders to make effective decisions and administer pay in a consistent, equitable manner.

BRAIN/MIND/HEALTHY LIVING

Supports the district-wide mental health initiative. Provides training and consulting on mental health and wellness for all staff and students.

SYSTEM DESIGN, STRATEGY AND SUPPORT

Identifies ways to improve and support annual upgrades for the HR and finance systems. Coordinates with all third-party vendors to support background checks and references for hiring.

REPORTING AND ANALYTICS

Provides ongoing management of a complex technology system that ensures people have access to essential information. Collects data from central systems and creates reports that drive improvements and/or meet compliance requirements.

BUSINESS INFORMATION SYSTEMS

PER-PUPIL COST: $23.79
BUDGET AMOUNT: $2,210,247

GROWTH AND PERFORMANCE

Maintains and manages systems and applications that support learning and performance management, including the district’s learning management systems and online goal-setting and performance modules for school-support teams. Provides in person, e-learning and written training on these systems.

TRAINING

Manages orientation and onboarding processes for all employees, including new school support employees and classroom teachers. Creates online resources for new hires and onboarding materials for managers.
STRATEGIC PARTNERS
As the primary points of contact for departments and schools, we help DPS employees navigate HR processes, including employee relations, staffing and performance management.

DEPARTMENT CONTACT
Jenifer Jones, Executive Director

Total Expenditures Per Pupil ($11,283)

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Values may not sum due to rounding.

PARTNER AND SPECIALIST SUPPORTS
PER-PUPIL COST: $25.65
BUDGET AMOUNT: $2,382,353

EMPLOYEE AND LABOR RELATIONS
Provides individual employees and school and department leaders with coaching and guidance around all employment-related matters to ensure fair, consistent and equitable treatment for all DPS employees.

PERFORMANCE MANAGEMENT
Supports school and department leaders in understanding and implementing the district’s growth and performance systems.

STRATEGIC STAFFING
Supports school and department leaders by developing HR strategies to achieve the visions and goals of their schools and departments.

LEGAL SERVICES
LEGAL SERVICES

The Office of General Counsel provides legal advice and representation to DPS and the Denver Board of Education on matters pertaining to the operation of the district. This includes legal review and guidance on issues such as board policies, facilities management, construction services and contracts.

DEPARTMENT CONTACT
Terrance Carroll, Chief Legal and External Affairs Officer

Total Expenditures Per Pupil ($11,283)

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<th>Direct-to-School General Fund Dollars</th>
<th>Non-Legal Services School Support Service Dollars</th>
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LEGAL SERVICES

Provides legal advice and representation to DPS and the Board of Education on matters pertaining to the operation of the district, including legal review and guidance about special education and

504 plans, truancy, Family Educational Rights and Privacy Act (FERPA), English Language Acquisition (ELA) and the Consent Decree, Board policies, Equal Employment Opportunity Commission (EEOC) claims, Americans with Disabilities Act (ADA), Family and Medical Leave Act (FMLA), immigration issues, and new school and renewal contracts.

LEGAL SERVICES

PER-PUPIL COST: $17.69
BUDGET AMOUNT: $1,642,780

OPERATIONS

CHOICE AND ENROLLMENT
DEPARTMENT OF SAFETY
FACILITIES MANAGEMENT
FINANCIAL SERVICES
OPERATION SUPPORT SERVICES
PROCESS IMPROVEMENT
TECHNOLOGY SERVICES
TRANSPORTATION
WAREHOUSE
### Choice and Enrollment

Choice and Enrollment administers SchoolChoice, as well as the student placement process throughout the year. Our goal is to make sure all students have access to high-quality schools, regardless of their socioeconomic background or address. Choice and Enrollment also oversees Planning and Analysis, which helps the district forecast changes in enrollment and project teacher and principal hiring needs, among other priorities.

**Department Contact**

Jim Carpenter, Executive Director, Planning and Enrollment Services

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<td><strong>Choice and Enrollment Per-Pupil Cost</strong></td>
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<td><strong>Values may not sum due to rounding.</strong></td>
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**Enrollment**

- **Per-Pupil Cost:** $18.57
- **Budget Amount:** $1,724,786

**SchoolChoice**

Runs the annual SchoolChoice process, during which families may submit one application per student and rank up to five preferred schools for the following year. A computer algorithm then matches students with schools to ensure a consistent, transparent and equitable enrollment process.

**Year-Round School Placement**

Connects families who did not participate in SchoolChoice with the right school and coordinates with school staff.

**Planning and Analysis**

- **Per-Pupil Cost:** $7.59
- **Budget Amount:** $705,361

**Boundary Changes**

Helps schools determine the number of seats they will need and adjusts boundaries to more effectively align students with schools.

**Projections and Long-Term Forecasts**

Calculates one-year projections and five-year forecasts to help schools plan for future enrollment.

**Strategic Decision Support**

Supports other DPS departments to increase customer service, maximize efficiency and lower costs.

### Department of Safety

The Department of Safety protects DPS’ students, staff and physical assets. Our department has more than 140 team members, including investigators, armed patrol officers, dispatchers, emergency preparedness professionals and campus safety officers. The department operates year-round, 24 hours a day, seven days a week. In addition to training district staff in emergency management, we protect our stakeholders from harm and offer guidance to school administrators to enhance school safety in a wide variety of situations.

**Department Contact**

Chief Michael Eaton, Chief of Safety
Deputy Chief Robert Grossaint, Deputy Chief of Safety

<table>
<thead>
<tr>
<th>Total Expenditures Per Pupil ($11,283)</th>
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<tbody>
<tr>
<td><strong>Direct to School General Fund Dollars</strong></td>
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<tr>
<td><strong>Non-Operating Service Support Service Dollars</strong></td>
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<td><strong>Non Department of Safety Support Service Dollars</strong></td>
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<tr>
<td><strong>Department of Safety Services Per-Pupil Cost</strong></td>
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<td><strong>Values may not sum due to rounding.</strong></td>
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**Safety and Security**

- **Per-Pupil Cost:** $72.15
- **Budget Amount:** $6,701,624

**50% or More of These Centrally Budgeted Expenses are Spent Directly in Schools.**

**Campus Safety**

Provides site-based security to middle and high schools and uniformed safety officers as additional support for school leaders. Manages crossing guard program and traffic safety assessments in collaboration with the City and County of Denver.

**Emergency Management**

Manages the district’s emergency management response plan and ensures. Training and drill requirements are met and reported, conducts security assessments, manages video surveillance systems, approves all security designs for new schools, and coordinates parent-student reunification process during emergencies.

**Investigations**

Works in collaboration with Human Resources and Legal to investigate matters related to criminal acts and violations against DPS policies. Acts as the district liaison for Denver Police investigations and provides executive protection duties for the superintendent and members of the Denver Board of Education.

**Operations**

Oversees the day-to-day operations, support, and coordination for all safety matters in the district. This includes patrol, dispatch and safety officers assigned to administrative buildings.
FACILITIES MANAGEMENT

Facilities Management provides safe, clean and high-quality educational environments for all DPS students and staff by maintaining 168 school campuses and 10 administrative buildings.

DEPARTMENT CONTACT
Trena A. Marsal (Deane), Executive Director of Facility Management

<table>
<thead>
<tr>
<th>Type</th>
<th>Per-Pupil Cost</th>
<th>Budget Amount</th>
</tr>
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<tbody>
<tr>
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<tr>
<td>Maintenance</td>
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<td>$21,552,773</td>
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<tr>
<td><strong>Total School Support Services</strong></td>
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<td><strong>$7,643</strong></td>
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<td><strong>Total Operations</strong></td>
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<tr>
<td><strong>Total Expenditures Per Pupil ($11,283)</strong></td>
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<td><strong>$865</strong></td>
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Values may not sum due to rounding.

DIRECT-TO-SCHOOL SUPPORTS
Provides custodial support to facilities, ensuring that buildings are opened, cleaned, stocked and ready to receive students, staff, parents and community members on a daily basis.

DISTRICTWIDE MANAGEMENT AND QUALITY ASSURANCE
Manages operations employees, building operational service, building cleanliness and customer service. Serves as the first point of contact for school leaders. Ensures suitable facility availability and use for the community.

CORRECTIVE MAINTENANCE
Responds to facility system malfunctions, breakdowns or failures in all district-owned and managed facilities, including school and administrative buildings.

PLANNED ROUTINE MAINTENANCE
Fulfills seasonal facilities needs (e.g. grounds maintenance) and maintenance for scheduled events (e.g. field preparation for an athletic event).
PREVENTATIVE MAINTENANCE
Ensures that all district-owned and managed facilities, including schools and administrative buildings, are operating optimally. This is done through preventative equipment management, system functionality, capital planning and fulfilling regulatory compliance and quality assurance measures.

HUMAN RESOURCES
Assists with the recruitment and hiring of facilities personnel, enforcement of HR policies and procedures, and disciplinary actions.

REAL ESTATE/LEASE MANAGEMENT
Manages payment of leases, financial reporting, real estate activity scheduling, contract coordination, acquisition and disposition of real estate. Collaborates with the Accounting team and assists in budgeting and budget forecasts, accounting payments for leases, due diligence, appraisals and other transactions.

RESEARCH AND ANALYSIS
Provides analytical support, develops reports and interprets data to assist with efficiency measures, and drives process improvement needs to inform department strategy.

TRAINING AND SUPPORT
Administers training and development opportunities, ensuring consistent practices and industry standards are used by all team members.

SUSTAINABILITY
PER-PUPIL COST: $201.43
BUDGET AMOUNT: $1,169,945
50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

UTILITIES
Ensures the delivery of key utilities to all DPS facilities. Includes use of renewable energy and natural gas purchasing programs to minimize costs and environmental impact. Provides leadership and support to district sustainability programs and initiatives.

ENVIRONMENTAL SERVICES
Designs, implements and administers environmental compliance programs according to current laws and regulations. Includes managing the design, implementation and execution of environmental projects associated with new construction, construction renovation projects and health hazard elimination to ensure a safe learning environment for all students.

ADDITIONAL SERVICES
PER-PUPIL COST: $12.59
BUDGET AMOUNT: $1,165,945

FINANCIAL SERVICES
Financial Services oversees districtwide financial analysis, accounting operations and treasury services, strategic sourcing and purchasing, payroll, accounts payable, grant administration, risk management and student submissions and data quality.

DEPARTMENT CONTACT
Mark Ferrandino, Chief Financial Officer

FINANCIAL PARTNER: DISTRICT-RUN SCHOOLS
Provides budget guidance and financial management support to district-run school leaders throughout the year.

FINANCIAL PARTNER: CHARTER SCHOOLS
 Oversees and supports the financial management of the district’s charter schools. Services include processing payments to charter schools, providing spending guidance, grant oversight, reviewing annual financial audits from schools and performing financial health analysis.

FINANCIAL PARTNER: DEPARTMENTS
Supports department leaders in the distribution of financial resources and works with departments to strategize and manage their resources throughout the year.

TOTAL EXPENDITURES PER PUPIL ($11,283)

<table>
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<tr>
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<td>$1,992</td>
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<td>$1,380</td>
<td>$269</td>
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FINANCIAL PARTNER: DISTRICT-RUN SCHOOLS
Provides budget guidance and financial management support to district-run school leaders throughout the year.

BUDGET ANALYSTS FOR DISTRICT-RUN SCHOOLS
Executes the payroll and manages human resources systems and purchasing at district-managed schools.

DEPARTMENT SUPPORTS
PER-PUPIL COST: $9.58
BUDGET AMOUNT: $890,195

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2003 MILL LEVY SCHOOL IMPROVEMENT GRANTS

Funds from the 2003 mill levy that are used to support student achievement, which are distributed on a grant-like basis.

ENGLISH LANGUAGE ACQUISITION (ELA) RESOURCE

Helps schools that have a higher proportion of English language learners and need additional supports for English Language Acquisition programs.

GENERAL ASSISTANCE

General budget assistance is available to all schools on an application basis to help fund instruction, administrative needs and other supports for students.

MENTAL HEALTH

Available on an application basis for schools with significant mental health service needs.

MENTAL HEALTH EXPANSION

Targeted funds for additional mental health supports included in the 2016 Whole Child program.

MILD-MODERATE SPECIAL EDUCATION

Provides additional funding to schools to maintain proper student/teacher ratios for serving students with mild-moderate special education needs.

PATHWAYS

Funds to support pathways schools that have significant enrollment shortfalls. Pathways schools engage students who are not on-track to graduate in a supportive educational setting that can help them graduate or complete a GED.

PRINCIPAL TURNOVER/STARTUP

Available for schools that have an unexpected change in leadership.

TURNAROUND SCHOOLS

Targeted funds to support students at restart and turnaround schools, where intensive interventions are needed to dramatically improve student achievement.

2009 MILL LEVY SCHOOL IMPROVEMENT GRANTS

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TURNAROUND SCHOOLS

Targeted funds to support students at restart and turnaround schools, where intensive interventions are needed to dramatically improve student achievement.

FINANCIAL REPORTING AND COMPLIANCE

Provides data error reports and offers support through ongoing trainings for secretaries and other school operations staff, in addition to ongoing coaching to ensure timely, complete and accurate data entry.

FINANCIAL PLANNING AND ANALYSIS

Supports DPS leaders with short- and long-term financial planning guidance by calculating expected revenue from the state and local level. Additional services include calculating the average salary allocated through Student-Based Budgeting (SBB), the benefit rate charged to the district, preparing reports for the Board of Education and publishing an annual Budget Book and Citizen’s Budget Guide for community members.

FINANCIAL SYSTEMS ADMINISTRATION

Manages the process of loading, validating and modifying the budget amounts for schools and departments, and sets up new grants in DPS’ financial management system.

GRANT MANAGEMENT

Supports grant managers in the planning and distribution of grant resources, ensuring funds are spent as intended to meet the goals of the Denver Plan 2020. The Grants Administration Office supports best practices, facilitates grant financial management and independently monitors all grant activity.

STUDENT SUBMISSIONS MANAGEMENT

Accountable for the implementation and execution of six mandatory state and federal submissions. Gathers, compiles and ensures the accuracy of the necessary data elements for these submissions, including the October count, safety and discipline, Office of Civil Rights submissions and more.

TUITION BILLING

Oversees billing for Early Education to help fund the Early Childhood Education (ECE) and kindergarten programs. This includes full-day and half-day ECE programs at all the schools in the district (including charters) as well as all kindergarten programs for traditional schools.

ACCOUNTING OPERATIONS

Responsible for the accuracy of the district’s financial statements, the billing and financial recordkeeping in accordance with federal and state requirements. Provides additional support to schools’ management of Student Activity Funds.

ACCOUNTS PAYABLE

Ensures payments are made to vendors for school and departmental expenses and employees are reimbursed for any expenses they incur on behalf of the district.

TREASURY

Responsible for the management, control and risk management of DPS’ cash flow.

RISK MITIGATION

Provides objective financial assurance and evaluation services to improve district operations and processes.

RISK MANAGEMENT

Assists schools and departments in managing their property, liability, workers’ compensation, and related insurance coverages and services, as well as providing evidence of insurance coverages and assisting with loss prevention analysis and activities.

CUSTOMER CARE

Supports employees with paycheck needs and provides information on additional public resources. Partners with Colorado Public Employees’ Retirement Association (PERA) to ensure the accuracy of employees’ retirement accounts.

PAYROLL PROCESSING AND SYSTEM ADMINISTRATION

Processes payroll for all DPS employees, including receiving and submitting payroll information for all schools and departments, and ensuring proper taxation for employees’ salaries. Additionally, this team provides verification of employment and prepares W2 and other tax documents.

PURCHASING CARD SYSTEM (PCARD) MANAGEMENT AND SUPPORT

Provides district users with a flexible purchasing method. Ensures compliance with district, Colorado Department of Education and state statutes by auditing PCards for compliance and educating users on proper use.

STRATEGIC SOURCING

Manages districtwide purchasing to ensure compliance with all relevant regulations as it relates to the procurement of goods and service. Develops, updates and maintains district purchasing policies and procedures, and delivers and maintains training and other reference materials. Also oversees RICOH printing and other onsite districtwide services.
OPERATION SUPPORT SERVICES

The Operation Support Services team supports schools and the district with key operations-related projects, including shared campus arrangements.

DEPARTMENT CONTACT
Liz Mendez, Director of Operation Support Services

OPERATION SUPPORT SERVICES

PER-PUPIL COST: $14.13
BUDGET AMOUNT: $1,312,494

50% OR MORE OF THESE CENTRALLY BUDGETED EXPENSES ARE SPENT DIRECTLY IN SCHOOLS.

Total Expenditures Per Pupil ($11,283)

<table>
<thead>
<tr>
<th>Total School Support Services ($3,640)</th>
<th>Total Operations ($1,649)</th>
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<tbody>
<tr>
<td>$7,643</td>
<td>$1,992</td>
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<td>$1,635</td>
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DIRECT TO SCHOOL GENERAL FUND DOLLARS
NON OPERATIONS SERVICE DOLLARS
NON OPERATIONS SUPPORT SERVICES DOLLARS
OPERATION SUPPORT SERVICES PER-PUPIL COST

Values may not sum due to rounding.

PROJECT MANAGEMENT

Delivers project and change management services for operations-focused projects at the school and district level.

SHARED CAMPUS STRATEGY

Leads the support for comprehensive shared campus efforts and provides direct shared campus support.

PROCESS IMPROVEMENT

The Process Improvement team strives to improve DPS’ operational performance by refining business processes. Applying Lean Six Sigma process improvement methodologies, team members work closely with DPS teams, departments and schools. They provide leadership, project management methods and expertise, including data and statistical tools, to departments and schools within DPS.

DEPARTMENT CONTACT
Karen Johnson, Director of Process Improvement

PROCESS IMPROVEMENT

PER-PUPIL COST: $5.52
BUDGET AMOUNT: $513,202

PROJECT MANAGEMENT

Leads Lean Six Sigma projects to implement sustainable improvements within DPS departments and schools. This includes increasing efficiency, improving services and generating cost savings. Conducts operational analysis on processes to confirm the current state, develops improvement opportunities and assists in executing the improvements in order to achieve systemic and incremental gains.
TECHNOLOGY SERVICES

The Technology Services team supports student success by providing innovative technology environments that meet the evolving needs of students and staff. We build and maintain a suite of district-owned technology, provide customer service, training and support, promote effective use of technology in the classroom, and fulfill other technology needs across the district.

DEPARTMENT CONTACT
Dave Landy, Chief Information Officer

Total Expenditures Per Pupil ($11,283)

<table>
<thead>
<tr>
<th>Direct-to-School General Fund Dollars</th>
<th>Non-Operating Service Support Service Dollars</th>
<th>Technology Services Per-Pupil Cost</th>
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<tbody>
<tr>
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DATA SERVICES
Provides data services to all departments in the district, including enterprise data management, enterprise reporting, integration services and data systems support.

SOFTWARE APPLICATION SERVICES
Supports and maintains applications used by schools, teachers, and the community, including Infinite Campus, Parent/Student Portal, SchoolFinder, Leading Effective Academic Practice (LEAP), Schoology, ProComp Calculator and Infinite/ Lawson.

NETWORK AND INFRASTRUCTURE SERVICES
Provides network and phone support, strategic infrastructure planning, and continuous network monitoring of all gateways and edge devices.

TRANSPORTATION

Our mission is to provide safe, efficient and effective transportation services to DPS students, families and schools. We strive to exceed expectations in order to help students access high-quality education in schools where Every Child Succeeds. Safety is our number one priority. We also provide school leaders and staff with logistical tools and resources. Our service offerings reflect the district’s priorities and are designed to meet the needs of DPS’ unique school models and programs.

DEPARTMENT CONTACT
Nicole Portee, Executive Director

Total Expenditures Per Pupil ($11,283)

<table>
<thead>
<tr>
<th>Direct-to-School General Fund Dollars</th>
<th>Non-Operating Service Support Service Dollars</th>
<th>Transportation Services Per-Pupil Cost</th>
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<tr>
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STRATEGIC TECHNICAL LEADERSHIP AND CONSULTING
Empowers the district’s academic and business operations in technology planning and decision-making. Establishes standards and oversight for development practices, device standards, architecture and design, technical planning, release management, project management and data governance.

SUPPORT SERVICES
Supports software applications and hardware for the district through access and permission management, device and application support, specialized training, configuration guidelines, and field support services.
WAREHOUSE

Per-Pupil Cost: $3.83
Budget Amount: $355,603

The Warehouse team oversees the receipt, storage and distribution of supplies to schools and departments within DPS. Our team members also coordinate the transport of equipment for district events and activities.

Department Contact
Theresa Hafner, Executive Director

DELIVERIES
Oversees the delivery of used furniture to and from the Alcott Street warehouse.

FIXED ASSETS
Oversees the delivery of most newly-purchased technology to DPS schools.
PORTFOLIO MANAGEMENT

The Portfolio Management Team facilitates the processes through which new schools join the DPS family of schools, and supports flexibilities for district-managed schools to ensure school leaders can choose what works best for their schools. Our team also provides support and accountability structures to ensure schools serve students well and meet federal, state, and other requirements. Some of these requirements apply to our entire family of schools, while others are specific to charter and innovation schools.

DEPARTMENT CONTACT
Jennifer Holladay, Associate Chief of Portfolio Management

SCHOOL SUPPORTS
PER-PUPIL COST: $6.74
BUDGET AMOUNT: $426,491

FLEXIBILITIES
Promotes increased school-based decision-making across DPS. Coordinates and oversees the Universal Flexibility process, during which all district-run schools make curriculum, curriculum-aligned professional learning, assessment and small group instruction choices that best meet the needs of their schools.

SCHOOL DEVELOPMENT
Runs the annual Call for New Quality Schools, the process by which DPS welcomes new schools into the district. Provides ongoing support to all new school applicants. Supports district-run schools in seeking innovation status or in forming an innovation zone. Oversees the Facility Allocation Process (FAP), a competitive process through which approved, high-quality schools can apply for a district facility. (In restart situations, third-party facilitators are used to support community selection of a new provider.) When charter school applications are approved, this team also oversees charter contract negotiations and provides supports prior to a school opening.

QUALITY ASSURANCE AND ACCOUNTABILITY
PER-PUPIL COST: $11.70
BUDGET AMOUNT: $1,086,907

CHARTER RENEWAL
Leads a rigorous process, when charter schools’ contracts are set to expire, to determine whether DPS will recommend that the Denver Board of Education renew a charter’s contract and for how long. Gathers evidence for each charter seeking renewal via a renewal application, site visit, school

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<td>Direct to School General Fund Dollars</td>
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<tr>
<td>Non-Portfolio Management School Support Services Dollars</td>
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<tr>
<td>Portfolio Management Per-Pupil Cost</td>
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Values may not sum due to rounding.
governance and financial sustainability review and a comprehensive analysis of student outcomes and parent and student satisfaction data through the School Performance Framework (SPF).

CHARTER SCHOOL ONGOING MONITORING
Provides ongoing oversight and support to ensure charter schools are in compliance with local, state and federal law, board policies for which they do not have waivers, and other district-specific requirements, including provisions of the Consent Decree.

CHARTER SCHOOL TIERED QUALITY ASSURANCE
Tiered Quality Assurance (TQA) is a process designed to support underperforming charter schools in making adequate progress towards district expectations while honoring charter school autonomy. Builds the capacity of charter school leaders and charter boards to improve a school’s program in alignment with its mission.

INNOVATION SCHOOL RENEWAL
Reviews the impact of innovation status on a school’s performance, and facilitates the process of school-community reflection on their innovation plan and continued commitment to innovation status as a tool to improve student achievement.

SHARED ACCOUNTABILITY
Responsible for policy, communications and training elements of the School Performance Framework (SPF), the tool for measuring school performance across the family of schools. Implements the School Performance Compact, a DPS policy through which persistently low-performing schools are identified for restart by the DPS Board of Education. Supports charter schools through the closure process.

STUDENT EQUITY AND OPPORTUNITY
SPECIAL EDUCATION
WHOLE CHILD
SPECIAL EDUCATION
We provide specialized instruction for students through a continuum of services, ranging from services provided in a general education classroom to fully- inclusive education settings. We are committed to providing a quality educational experience based on the individual needs of each child. In addition to special education teachers, students with disabilities may receive supports from paraprofessionals, nurses, school psychologists, social workers, speech therapists and physical therapists.

DEPARTMENT CONTACT
Eldridge Greer, Associate Chief of Student Equity and Opportunity

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<thead>
<tr>
<th>Total Expenditures Per Pupil ($11,283)</th>
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<tr>
<td>Total School Support Services ($3,644)</td>
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<td>Total Student Equity and Opportunity ($2,290)</td>
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CENTER-BASED PROGRAMS
Serves students who require a higher level of services based on their Individualized Education Program (IEP). These include students with affective needs, multi-intensive needs, multi-intensive/severe needs and multi-intensive autism. Works with school teams to determine the level of need for each student and the best location to address those needs.

MILD/MODERATE
Supports schools in providing services to students requiring mild to moderate support based on their IEP.

SCHOOLWIDE SYSTEMS PLANNING AND OVERSIGHT
Provides flexible support to schools to deliver culturally responsive support to families during the planning process. Partners support staff and family in the IEP development and implementation process, ensuring all Consent Decree requirements are met for assessment and meetings in the preferred home language of families.

STUDENT SUPPORT PLANNING
Provides support to school staff and families around the IEP development and implementation process. Ensures assessments and meetings are conducted in the preferred home language of families, in accordance with the Consent Decree.

TEACHER COACHING
Provides individual coaching for teachers and Special Service Providers (SSPs) with a focus on targeted services for students with disabilities. This includes sharing best practices in supporting behavior, developing preventive systems, classroom management and using data to increase equitable services for students with disabilities. Supports schools with using data management and DPS and state requirements in order to drive decision-making.

ASSESSMENT

| PER-PUPIL COST: $1.56 | BUDGET AMOUNT: $145,241 |

CHILD FIND
Provides a multi-disciplinary assessment to students who are not enrolled in DPS schools, typically children who are younger than school age. Works with parents who are self-referred, or referred by community or medical organizations in order to complete assessments and recommendations for their children. For children who qualify for special education services, Child Find works with families and schools on IEP development to determine the nature and location of the services they need.

ENGLISH LEARNERS
Provides special education evaluation services to schools for students in kindergarten through age 21. Evaluates Spanish-speaking students referred by all DPS schools for special education eligibility (including autism and traumatic brain injury), interprets and records results, and attends IEP meetings as needed. Supports schools, special education teams, and network partner teams in serving English Learners (ELS) with special education needs through progress monitoring, interventions, Culturally Responsive Education and the Multi-Tiered System of Supports (MTSS).

PRIVATE SCHOOLS
Provides special education evaluation of students who attend private schools within DPS boundaries, and develops an IEP (if appropriate) and an offer of free and appropriate public education should the family decide to enroll into DPS. The team conducts pro-referral meetings with the school and family. The team also provides professional development to the private schools in data collection and intervention strategies.

ASSISTIVE TECHNOLOGY
Collaborates with school teams to plan for individual student access to general and/or special education through the use of assistive technology devices. This includes supporting, as needed, special education school teams to offer accommodations and supports. Oversees the observation and assessment/interview services with the school and family.

DEAF AND HARD-OF-HEARING SERVICES
Works with licensed teachers to deliver school-based services to deaf and hard-of-hearing students that utilize purposeful, goal-directed activities and task-analyzed materials to benefit from their IEPs. Supports licensed audiologists to assess hearing needs of students with disabilities or students suspected of a disability. Supports American Sign Language interpreters in providing services to students. Coordinates audiological evaluations as well as direct academic instruction for students with hearing impairments.

EXTENDED SCHOOL YEAR
Provides legally mandated services for students whose IEP determines a need for services outside the school year. This service includes costs related to schools with calendars outside of the traditional school year.

OCCUPATIONAL THERAPY
Provides licensed occupational therapists to deliver school-based occupational therapy (OTI).
services so children with disabilities can fully benefit from their IEP. Collaborates with special education school teams to develop goal-driven IEPs based upon the student’s present level of functional and academic performance, and to offer accommodations and supports as needed. Oversees observation and assessment/interview services with the school and family.

**PHYSICAL THERAPY**

Provides school-based physical therapy by licensed physical therapists to enable students with disabilities to benefit from their IEPs. Supports students' development of skills such as posture, muscle strength, mobility, organization of movement and participation across all learning environments.

**SPEECH PATHOLOGY**

School-based Speech Language Pathology (SLP) services are delivered by licensed speech-language therapists to enable a child to benefit from their IEP. They support students’ development of skills such as articulation, language, voice, fluency and participation across all learning environments.

**VISION**

School-based vision services are delivered by licensed teachers who utilize purposeful, goal-directed activities and task analysis to enable a child with a disability to benefit from their IEP. In addition, licensed orientation and mobility specialists offer instruction related to mobility needs of impacted students. This service provides Braille instruction and Braille materials to students when indicated by their IEP.

**OUT-OF-DISTRICT**

Places and tracks DPS students in Colorado Department of Education approved facilities. This includes tracking scheduling, enrollment, and attendance; reviewing and approving IEPs; ensuring transportation; and ensuring special education services for students ages 18-21 in city and county jails.

**PROGRAM SERVICES**

**TRANSGENDER STUDENTS**

This community-based program develops life skills in students 18-27 years old as they transition from school to post-secondary opportunities. Teachers continue to provide academic skills while job coaches take students into real-life situations including job shadowing, internships and accessing public resources.

**WORK STUDY**

Provides work study opportunities for students with disabilities. Students participate in paid and unpaid internships with local businesses for a specified amount of time.

**PLACEMENT SERVICES**

**SPECIAL EDUCATION SYSTEMS OVERSIGHT**

Manages team leads for DPS’ Specialized Service Providers (SSPs), including occupational therapy, physical therapy, speech, nursing, social work, psychology, vision, deaf/hard of hearing and other related services. Coordinates hiring, organizes professional learning and ensures coaching and evaluation is documented in an accurate and timely manner. Coordinates hiring and placement of SSP team leads. Organizes professional development for new SSPs, team leads, supervisors and managers. Manages resources for evaluation rubrics, coaching guides and professional practices, and collaborates with HR and Growth and Performance for beginning-, middle- and end-of-year evaluations.

**PROFESSIONAL DEVELOPMENT COACHING AND OVERSIGHT**

Ensures quality professional development in schools and other settings as needed. Aligns coaching and feedback with the framework for professional learning and to the goals of each session. Initiates and monitors year-long professional development plans for the team, observes professional development providers, provides feedback, analyzes evaluation data to identify areas of improvement and good practices to duplicate, and provides ENRICH training.

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**RECORDS MAINTENANCE**

Provides guidance to schools and DPS on student records retention requirements. Ensures that IEPs are translated and/or are available as needed both within and outside DPS. Fulfills Family Educational Rights and Privacy Act, Colorado Open Records Act requests, and subpoenas.

**TECHNOLOGY SERVICES**

Purchases, sets up and distributes computers to all Student Equity and Opportunity (SEO) staff, provides technical support for all SEO computers, printers and equipment, and ensures that all SEO computers are updated according to DPS requirements.

**WORK STUDY**

Provides work study opportunities for students with disabilities. Students participate in paid and unpaid internships with local businesses for a specified amount of time.

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**TECHNOLOGY SERVICES**

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One of the goals of the Denver Plan 2020 is to Support the Whole Child. DPS is leading the nation in focusing this level of effort and attention around Whole Child supports because we know – and research shows – it will not only improve academic outcomes, but is critical to achieving our vision of Every Child Succeeds. In DPS, we are committed to providing equitable and inclusive environments where students are healthy, supported, engaged, challenged, safe, and socially and emotionally intelligent.

**DEPARTMENT CONTACT**
Eldridge Greer, Associate Chief of Student Equity and Opportunity

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**ASSESSMENT**
Ensures identification of gifted students through assessments in kindergarten, second and sixth grades as outlined by the Exceptional Children's Education Act (ECEA) rules related to gifted identification and education. Develops district assessment window, resources, trainings and materials. Supports teachers in the administering assessments, data analysis and score distribution.

**CLASSROOM PLANNING AND SUPPORT**
Ensures research-based best practices are implemented in classrooms to support needs of gifted learners, including both instructional and social-emotional practices. Provides access to a resource library and materials for educators. Models instructional best practices and provides observation and feedback. Assists with classroom placement decisions for gifted and highly gifted learners.

**SCHOOLWIDE SYSTEMS PLANNING AND OVERSIGHT**
Responsible for overseeing gifted education to ensure the district is meeting the requirements set forth by the ECEA, including gifted programming and identification, providing information about program models, managing the Gifted and Talented (GT) budget and ensuring oversight of educational records in the ENRICH system.

**STUDENT SUPPORT PLANNING**
Works with school-based gifted staff to support parents in their understanding of gifted education in DPS and provides opportunities for parents of gifted learners. Participates in Advanced Learning Plan (ALP) meetings as needed. Offers family events and information nights. Attends school-based information nights or events related to GT as requested.

**STUDENT TRIPS**
Provides funding to support trips for Destination Imagination and National History Day.

**TEACHER COACHING**
Provides ongoing teacher coaching to Gifted and Talented and Highly Gifted and Talented (GT/HGT) teachers, including face-to-face instructional coaching and modeling lessons that use research-based best practices for gifted learners.

**GIFTED AND TALENTED, CHARTER SCHOOLS**

**PER-PUPIL COST:** $3.25  
**BUDGET AMOUNT:** $301,493

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**CLASSROOM PLANNING AND SUPPORT**
Works with school leaders and staff to meet school and student needs, including data analysis with schools around classroom, teacher and student support needs to drive decision-making. Supports teachers and classrooms in order to eliminate disparities that negatively impact students.

**MENTAL HEALTH EXPANSION**
Increases full-time mental health employees or services in our schools to better support students who have significant mental health challenges. Leverages city and district resources to better support school-level needs to reduce the disproportionate representation of students of color in discipline events.

**PROFESSIONAL DEVELOPMENT**
Creates professional development to meet school and student needs, and professional learning opportunities for the Whole Child including New Teacher Institute, trauma-informed care, mindfulness, and behavior systems and supports.

**SCHOOLWIDE SYSTEMS PLANNING AND OVERSIGHT**
Works with school leaders and staff to align Whole Child needs. Provides data support for schools in order to drive decision-making and align Whole Child strategies with other school focus areas. Supports schools in eliminating disparities in discipline and Whole Child outcomes. Assist schools in focusing on systems and structures (such as Multi-Tiered System of Support, Tiered
SCHOOLWIDE SYSTEMS PLANNING AND OVERSIGHT
Supports the creation of systems of real-time teacher coaching and implementation of the No-Nonsense Nurturing program schoolwide.

TEACHER COACHING
Provides real-time coaching that supports increased classroom management skills for teachers in order to create a classroom environment that facilitates strong instruction.

CLASSROOM PLANNING AND SUPPORT
Assesses the needs of schools and classrooms to ensure strong discipline plans and procedures are in place. Creates and reviews plans to support individual students. Assists schools and the district in review and analysis of discipline data.

DIRECT STUDENT SUPPORTS
Provides supports to increase the graduation and college-going rates of Native American students, including collaboration with counselors and teachers, scholarship supports, college visits, cultural support groups, parent contact and follow-up, academic monitoring, and focus on SAT scores.

NO-NONSENSE NURTURING
Provides access to No-Nonsense Nurturing and supports the use of online No-Nonsense Nurturing professional learning.

PROFESSIONAL DEVELOPMENT
Provides access to No-Nonsense Nurturing and supports the use of online No-Nonsense Nurturing professional learning.

behavior support in the classroom and to individual students. Leads Student Intervention Team (SIT) and Multi-Tiered System of Support (MTSS) teams in using data to support student equity. Provides assessment for 504 and special education in cognition, adaptive behavior and social-emotional skills. Consults with teachers and families to support the academic and emotional needs of students. Provides hiring, coaching and professional learning for new staff.

NURSING
Supports student health and wellness, including supports for students with disabilities and those with chronic health concerns. Supports the social-emotional well-being of students, including crisis supports. Provides hiring, coaching and professional learning for new staff.

SOCIAL WORKERS
Provides counseling, crisis supports and social-emotional interventions for all students. Provides behavior support in the classroom and to individual students. Leads SIT and MTSS teams in using data to support student equity. Provides assessment for 504 and special education in cognition, adaptive behavior and social-emotional skills. Consults with teachers and families in supporting the academic and emotional needs of students. Provides hiring, coaching and professional learning for new staff.

SOCIAL SERVICES
Supports student health and wellness, including supports for students with disabilities and those with chronic health concerns. Supports the social-emotional well-being of students, including crisis supports. Provides hiring, coaching and professional learning for new staff.

SUBSTANCE ABUSE AND PREVENTION
Provides evidence-based substance abuse prevention, including life skills curriculum, to support development of pro-social skills and prevention of substance use, especially marijuana.

NURSING AND STUDENT HEALTH SERVICES
Per-Pupil Cost: $5.52
Budget Amount: $512,386

CHRONIC DISEASE SUPPORT
Coordinates and facilitates the delivery of school nursing services to manage the medical needs of students with chronic, infectious, nuisance or other significant health conditions. Serves as a liaison between primary health care providers, parents, school administration and school nurses. Increases school nursing services in schools with minimal school nurse coverage and brings additional school health services to students with chronic health conditions and disabilities.

UNIVERSAL HEALTH SCREENINGS
Coordinates and facilitates the school-based universal screening process in collaboration with school staff and screening technicians. Identifies deficits in the areas of vision, hearing, Body Mass Index (BMI), dental, immunization and asthma. Provides case-management services for individual students and families to facilitate access to care that supports the removal of barrier deficits.

PSYCHOLOGY AND SOCIAL WORK
Per-Pupil Cost: $2.98
Budget Amount: $276,998

SAFETY SUPPORTS
Provides training, coaching and mandated reporting. Informs emergency response to student threats of suicide or school violence. Supports cases in which a student is investigated for possible sexual misconduct or abuse of another student or an adult. Title IX, sexual abuse prevention and suicide prevention efforts.

WHOLE CHILD SYSTEMS OVERSIGHT
Per-Pupil Cost: $8.42
Budget Amount: $782,145

HEALTHY SCHOOLS
Provides data support and best-practice guidance to help schools carry out the Denver Plan 2020 goal of Support for the Whole Child.

HUMAN RESOURCES
Supports the Student Equity and Opportunity (SEO) department with recruiting and hiring top talent and ensuring that all SEO staff is licensed as per Colorado Department of Education (CDE) and federal requirements.

PEER EVALUATION
Manages all aspects of the team leads for DPS Specialized Service Providers (SSPs), including occupational therapy, physical therapy, speech, nursing, social work, psychology, vision, deaf hard-of-hearing and other related services. Coordinates hiring, organizing, team learning and ensuring coaching and evaluation documentation is done in an accurate and timely way. Coordinates hiring and placement of SSP team leads. Organizes professional development for new SSPs, team leads, supervisors and managers. Organizes resources for evaluation rubrics, coaching guides, professionalism practices and other GPS components, and coordinates with human resources for beginning, middle and end-of-year evaluations, also ensuring deadlines are met.
PROFESSIONAL DEVELOPMENT COACHING AND OVERSIGHT
Provides SEO with quality professional learning in schools, with staff and in other settings as needed. Connects coaching and feedback to the framework for professional learning and to the goals of each session. Initiates and monitors year-long professional learning plans for SEO, observes and provides feedback for professional learning providers, analyzes evaluation data for areas of improvement or best practices to duplicate, and provides ENRICH training.

RECORDS MAINTENANCE
Provides guidance regarding student records retention requirements. Ensures IEPs are translated and/or available as needed both within and outside of the district. Responds to Family Educational Rights and Privacy Act (FERPA) and Colorado Open Records Act (CORA) requests and subpoenas.

TECHNOLOGY SERVICES
Purchases, sets-up and distributes computers to all SEO staff, provides technical support for all SEO computers, printers and equipment, and installs all district software updates for SEO computers.

DENVER KIDS
PER-PUPIL COST: $6.86
BUDGET AMOUNT: $637,634

DENVER KIDS
Provides direct counseling services for students through its counseling program, and works to be a completely student-facing department. Gathers insight about major issues certain students are having and offers DPS educators and leaders ideas for how to improve student performance. Denver Kids staff members evaluate trends that counselors identify and determine best practices to address persistent issues.

OTHER FUNDING SOURCES
OTHER FUND SOURCES

While the general fund is the primary source of revenue and expense for the district, DPS also has approximately $169 million of revenue and expense from non-general fund sources, excluding bond funding. The other funds fall into three categories: fee-based services and donations, grants, and non-bond capital.

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**FEE-BASED SERVICES AND DONATIONS**

PER-PUPIL COST: $682.32  
BUDGET AMOUNT: $63,382,543

The district collects fees from students, families and community members that utilize certain services. These fees, along with supplemental funding from grants, provide the resources needed for these programs and services. The primary services provided through this funding source are athletic programs, before- and afterschool programming at Discovery Link sites based in 46 schools, and Food and Nutrition Services.

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**GRANTS**

PER-PUPIL COST: $575.29  
BUDGET AMOUNT: $53,440,543

The district receives grant funding from federal and state governmental entities, as well as from private funders. These funds are restricted for specific purposes and must be used within a designated timeframe. The primary source for grant funds are federal categorical funding where the district receives funding based on the number of eligible/identified students from the prior year. One example is the Individuals with Disabilities Education Act (IDEA) grant, which provides funding for students with special needs, Title I set-asides and Title II, which provide supports at schools with a high percentage of free and reduced lunch students, and Title III, which provides supports for English language learners.

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**NON-BOND CAPITAL**

PER-PUPIL COST: $566.55  
BUDGET AMOUNT: $52,626,622

The district sets aside funding each year specifically for the purpose of improving and maintaining the capital assets of the district. These funds are used to complete unforeseen maintenance and large scale ongoing maintenance projects, such as asbestos abatement, needed to maintain the health and safety of district facilities. Other costs included are construction costs financed through the issuance of Certificates of Participation (COP), lease costs for housing district schools in non-DPS owned facilities, and software licenses.