

**STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET EXISTING PROGRAM DESCRIPTION**

Program Name: Elementary Instruction Manager: Miller and Stoddard

Existing Programs:

<u>General Instruction</u> -54 FTE Teachers, all materials, equipment & purchased services	3,905,390
<u>Paraprofessionals</u> – 4 FTE Paraprofessionals- Instructional support and student supervision	120,510
<u>Art</u> - 2 FTE Art Teachers for all students K-5, supplies & equipment	132,920
<u>Guidance</u> - 2 FTE Counselors – Clsrn, small group & indiv. support for student needs (includes health room supplies)	133,590
<u>Media</u> - 2 FTE Media Specialists- Clsrn, small group & indiv. instruction	159,040
<u>Music</u> - 2 FTE Teachers – Music instruction for K-5, music books & equipment	127,820
<u>Physical Education</u> - 2 FTE Teacher – PE instruction for K-5, supplies & equipment	124,860
<u>School Administration</u> – 2 FTE Principal & 1 FTE Assistant Principal – Bldg. admin at all levels 2 FTE Office Managers & 2 FTE School Secretary	535,750
Additional staff from staffing formula	61,000
Total Existing Program Budget	5,300,880

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Elementary Instruction

Package ID Code: EI R Package Cost \$5,253,880

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

1. Describe program activities and services provided by this package:

The elementary program would operate at full function as it did in 2013/14 minus school based mentors and a 1.0 instructional paraprofessional.

2. Describe how activities requested in this package will differ from the previous year's operation:

- With this package, the elementary schools would no longer have the school based mentor program.
- Parents would be charged a \$10 paper fee per student.
- A reduction of 1.0 instructional paraprofessional would occur.

3. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:

- The elementary program would exist following district goals and objectives.

4. Describe methods/means for assessment of the ends or accomplishments of this package:

- State assessments are given and tracked for school performance.

5. What organizational results or outcomes will be affected if this package is NOT funded (also describe how):

- The elementary program would cease to exist.

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Elementary Instruction

Package ID Code: ELX Package Cost \$47,000

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

1. Describe program activities and services provided by this package:

- The elementary program would operate at full function as it did in 2013/14.

2. Describe how activities requested in this package will differ from the previous year's operation:

- There is no difference as no changes were made.

3. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:

- There is currently academic support for students with the existing package. Although staff is spread thin addressing new unfunded state mandates such as Educator Effectiveness and READ Act, the schools have addressed the needs required by law.

4. Describe methods/means for assessment of the ends or accomplishments of this package:

- State assessments are given and tracked for school performance.
- Dibels Next assessments are given and tracked for students at risk in reading for READ Act. Instruction is planned for students at risk on how to close the gap in literacy.

5. What organizational results or outcomes will be affected if this package is NOT funded (also describe how):

- The elementary program would function with the reductions listed in the efficiency package. This would mean that the basic academic programs would be offered to students with the exception of the school based mentor program and a 1.0 instructional paraprofessional who covers recess, lunch, before and after school duties as well as running small group instructional support for students at risk.

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Elementary Instruction

Package ID Code: ELE 1 Package Cost \$90,000

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

1. Describe program activities and services provided by this package:

- This program provides the current elementary program with an addition of 1 FTE assistant principal.

2. Describe how activities requested in this package will differ from the previous year's operation:

- During the 2013/14 school year, each elementary school had a half time assistant principal. The enhancement package provides for a full time assistant principal at each school.

3. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:

- The first year for new state Educator Effectiveness law was 2013-2014. Under this law, all certified staff must be evaluated on a yearly basis. In order to provide equitable and reliable evaluations for all staff and maintain the operation of the elementary schools, a full time assistant principal at each school is needed. Elementary enrollment is nearing 1100 students which further demonstrates need for this staffing support.

4. Describe methods/means for assessment of the ends or accomplishments of this package:

- Staff would receive timely and reliable yearly evaluations as mandated by educator effectiveness.
- School Performance Frameworks based on state testing results for the elementary schools.

5. What organizational results or outcomes will be affected if this package is NOT funded (also describe how):

- The current elementary program for 2013/14 would exist. The .5 AP at each school would continue to function as part time administrator addressing the demands of Educator Effectiveness and serve as .5 interventionist.

STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Elementary Instruction

Package ID Code: EI.E 2 Package Cost \$195,800

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

1. Describe program activities and services provided by this package:

- This program provides the current elementary program with the addition of support services added to address the READ Act. Students showing significant reading deficiencies are required to receive a plan and services to close the gap in reading with the goal of being proficient in reading by the end of 3rd grade. With this program, a full time interventionist would be added. We would also offer 24 full day Kindergarten scholarships for students who qualify for READ Act in Kindergarten. An additional full time paraprofessional at each school would help the schools address needs required by the School Readiness initiative and give teachers a duty free lunch period. Finally, \$10,000 would be added to our discretionary building budgets to purchase supplies that would address the needs of our students.

2. Describe how activities requested in this package will differ from the previous year's operation:

- For the 2013/14 school year, each school had a half time interventionist. Only children whose parents who could afford the tuition for kindergarten could stay full day. Our most at risk students in poverty were only here for half day kindergarten. Teachers were required to have duties during lunch and before/after school. Classroom and building supplies have diminished as the discretionary budget was reduced in the past four years.

3. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:

- In order to address recent legislation, such as READ Act and School Readiness, this additional support is necessary to fulfill the mandates of the unfunded law. The goal for all students is to be proficient in reading by the end of 3rd grade.

4. Describe methods/means for assessment of the ends or accomplishments of this package:

- We use Dibels Next to monitor students who qualify for READ Act plans. For School Readiness, the Teaching Strategies Gold assessment will be used. Teachers will be required to receive training during the summer of 2014 in order to give this assessment. State testing will monitor school performance of the schools.

5. What organizational results or outcomes will be affected if this package is NOT funded (also describe how):

- The current elementary program for 2013/14 would exist. With the expectations placed by the READ Act and School Readiness laws, existing staff must find a way to address the demands of the law and meet the needs of our highly at risk students in reading for grades K-3.

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Elementary Instruction

Package ID Code: ELE 3 Package Cost \$244,000

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

1. Describe program activities and services provided by this package:

- This program provides the current elementary program with a full time science specialist and full time PE/Health specialist at each of the elementary schools.

2. Describe how activities requested in this package will differ from the previous year's operation:

- The schools currently have one PE teacher each and no science specialist.

3. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:

- There is a strong focus district wide to improve science instruction. A science specialist would provide process based science related to standards at each grade level. In addition, the PE/Health teacher would provide extra movement and educational opportunities for students, which is supported by our community and staff.

4. Describe methods/means for assessment of the ends or accomplishments of this package:

- State testing will monitor school performance of the schools.

5. What organizational results or outcomes will be affected if this package is NOT funded (also describe how):

- The elementary program would continue to exist as it did in 2013/14. Staff at the elementary currently has 45 minutes per day for planning and collaboration. This would continue.

Current Program Cost	\$ 5,300,880
Reduce: (Input numbers as negatives)	
School Based Mentors	(6,000)
Paper fee - \$10/students	(10,000)
1.0 FTE instructional para	(31,000)
Total Reductions	(47,000)
Increase:	
Total increases	-
Efficiency package total	(47,000)
Efficiency package cost	5,253,880

STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION
(Complete one for each program package)

Program/Package Title: Elementary Instruction

Increment Level: EI.X Package Cost \$47,000

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

- 1. Describe what activities/services this package request will add or delete from the existing level of program (Indicate the cost for each change also):**

Reduce: (Input numbers as negatives)	
NA	-
Total Reductions	-
Increase:	
NA	-
Total increases	-
100% package total (must equal 0)	-
100% package cost (over Efficiency)	47,000

STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION
(Complete one for each program package)

Program/Package Title: Elementary Instruction

Increment Level: EI.E 1 Package Cost \$90,000

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

- 1. Describe what activities/services this package request will add or delete from the existing level of program (Indicate the cost for each change also):**

Reduce: (input numbers as negatives)		
Total Reductions		-
Increase:		
	Full time assistant principal	90,000
Total increases		90,000
	Enhancement package total	90,000

STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION
 (Complete one for each program package)

Program/Package Title: Elementary Instruction

Increment Level: EI.E 2 Package Cost \$195,800

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

2. Describe what activities/services this package request will add or delete from the existing level of program (Indicate the cost for each change also):

Reduce: (input numbers as negatives)		
Total Reductions		-
Increase:		
1.0 FTE interventionist		61,000
2.0 FTE instructional paraprofessionals		62,000
24 full day kindergarten scholarships		52,800
Increase discretionary budgets		20,000
Total increases		195,800
Enhancement package total		195,800

STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION
(Complete one for each program package)

Program/Package Title: Elementary Instruction

Increment Level: EI.E 3 Package Cost \$244,000

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

- 1. Describe what activities/services this package request will add or delete from the existing level of program (Indicate the cost for each change also):**

Reduce: (input numbers as negatives)		
Total Reductions		-
Increase:		
	2 FTE Science specialists	122,000
	2 FTE PE/Health specialists	122,000
Total increases		244,000

STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET PROGRAM PACKAGE SUMMARY

Program Name: Elementary Instruction Manager: Miller and Stoddard

Increment Levels	Description of Change From Existing Level	FTE	Cost
R	Reduce: School Based Mentor program and paper fee at \$10/student 1.0 FTE instructional para Add:	(1.0)	\$5,253,880
X – 100%	Reduce: Add:		\$47,000Additional \$5,300,880 Total
E – 100%+	Assistant principal Interventionist Instructional paraprofessionals 24 full day kindergarten scholarships Increase discretionary budgets Science specialists PE/Health specialists	1.0 1.0 2.0 2.0 2.0	\$90,000 61,000 62,000 52,800 20,000 122,000 122,000

Please attach individual package description sheets