

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

---

Program Name: Athletics Manager: Luke DeWolfe

Description of existing level program (Programs/activities/services provided and the cost for each)

**Soda Creek Elementary:**

Student Council Advisor \$ 1,250

**Strawberry Park Elementary:**

Student Council Advisor 1,260

**Steamboat Springs Middle School:**

**Extra Duty Pay:** Science Olympiad, Student Council Advisor (2),  
Yearbook Advisor (1), Band Director (1) and Choir Sponsor (1).

**6 Middle School Sports:**

8<sup>th</sup> Grade Football (2), 7<sup>th</sup> Grade Football (2), 8<sup>th</sup> Grade Volleyball (2),  
7<sup>th</sup> Grade Volleyball (2), 8<sup>th</sup> Grade Boys Basketball (1),  
7<sup>th</sup> Grade Boys Basketball (1), Assistant Boys Basketball (1),  
8<sup>th</sup> Grade Girls Basketball (1), 7<sup>th</sup> Grade Girls Basketball (1),  
Assistant Girls Basketball (1), and Boys/Girls Track and Field (2). 45,670

**Steamboat Springs High School:**

**Extra Duty Pay:** Student Council Advisor (1), Yearbook Advisor (1),  
Speech Coaches (2), 2011 Class Sponsors (2), 2012 Class Sponsors (2),  
2013 Class Sponsors (2), 2014 Class Sponsors, National Honor Society (1),  
Knowledge Bowl (2 – Splitting 1 Salary), Band Director (1), Choir Sponsor  
(1), Drama Sponsor (Fall and Spring) (1), FBLA (1),  
Health Occupations Students of America (1) and Science Olympiad (1).

**18 High School Sports:**

Football (5), Volleyball (3), Boys/Girls Cross Country (1), Boys Soccer (2),  
Cheerleading (1), Boys Tennis (2), Golf (2), Wrestling (1),  
Boys Basketball (3), Girls Basketball (3), Alpine & Nordic Skiing (3),  
Hockey (2), Boys/Girls Track and Field (2), Girls Soccer (3),  
Girls Lacrosse (1), Boys Lacrosse (5), Girls Tennis (3), Baseball (2).  
Athletic Director, Secretary and Athletic Trainer. 374,970

Total \$423,150

# STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

---

Unit/Package Title: Athletics/Extra Duty

Package ID Code: AED.R Package Cost \$420,650

*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:**

-Steamboat Springs School District Athletics and Activities. Essential game supplies/entry fees. Coaches/sponsor stipends. Activities director. Activities secretary. Athletic trainer.

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

-SSMS reduction in travel due to schedule changes  
-SSMS uniform rotation.  
-Steamboat Motors suburban rental.  
-Restructure of Activities Secretary schedule.  
-Online athletic registration/payment.  
-Teams assume cost for overnight scrimmages.

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

-Statistically those involved in extra-curricular activities show, develop, and report: character and teamwork skills, higher test scores and GPA, lower rates of discipline issues.

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

-cost comparisons with previous years. -Coach/sponsor feedback. -Parent Survey.

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

-No activities at SSSD.

## STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

---

Unit/Package Title: Athletics/Extra Duty

Package ID Code: AED.X Package Cost \$2,500

*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:**

-Steamboat Springs School District Athletics and Activities. Essential game supplies/entry fees. Coaches/sponsor stipends. Activities director. Activities secretary. Athletic trainer.

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

-SSMS reduction in travel due to schedule changes.  
-SSMS uniform rotation.  
-Restructure of Activities Secretary schedule.  
-Online athletic registration/payment.

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

-Statistically those involved in extra-curricular activities show, develop, and report: character and teamwork skills, higher test scores and GPA, lower rates of discipline issues.

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

-cost comparisons with previous years. -Coach/sponsor feedback. -Parent Survey.

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

Additional fundraising will be required by teams. Possible additional liability insurance will be needed for use of non-district suburbans.

**STEAMBOAT SPRINGS SCHOOL DISTRICT**  
**PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION**

---

Unit/Package Title:           Athletics/Extra Duty          

Package ID Code:           AED.E           Package Cost           \$N/A          

*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:

N/A

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

N/A

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

N/A

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

N/A

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

N/A

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

Program/Package Title: Athletics/Extra Duty

Increment Level: AED.R Package Cost \$420,650

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):**

Current Program Cost	\$ 423,150
Reduce: (Input numbers as negatives)	
SSMS travel reduction	(500)
SSMS uniform rotation	
Steamboat Motors vehicle rental	(2,000)
Secretary restructure	
Online registration/payment	
Total Reductions	(2,500)
Increase:	
Total increases	-
Efficiency package total	(2,500)
Efficiency package cost	420,650

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

---

Program/Package Title: Athletics/Extra Duty

Increment Level: AED.X Package Cost \$2,500

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:	
Total increases	-
100% package total (must equal 0)	-
100% package cost (over Efficiency)	2,500

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

---

Program/Package Title: Athletics/Extra Duty

Increment Level: AED.E Package Cost \$

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)	
N/A	
Total Reductions	-
Increase:	
Total increases	-
Enhancement package total	-

**STEAMBOAT SPRINGS SCHOOL DISTRICT  
PERFORMANCE BASED BUDGET PROGRAM PACKAGE SUMMARY**

---

Program Name:     Athletics/Extra Duty     Manager:     Luke DeWolfe    

<b>Increment Levels</b>	<b>Description of Change From Existing Level</b>	<b>FTE</b>	<b>Cost</b>
R	-SSMS reduction in travel due to schedule changes. -SSMS uniform rotation. -Restructure of Activities Secretary schedule. -Online athletic registration/payment.		\$420,650
X – 100%	-SSMS reduction in travel due to schedule changes.		\$2,500 Additional  \$423,150 Total
E – 100%+	N/A		

Please attach individual package description sheets