

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

Program Name: High School Instruction Manager: Kevin Taulman

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

General Education/Substitutes	\$ 169,140
Fine arts 2 FTEs	144,470
Business/career tech 5.19 FTEs	417,260
Spanish 3 FTEs/French .67 FTEs	230,430
Guidance counselors 2.5 FTEs	231,120
Health/PE 2 FTEs	132,620
Language arts 5 FTEs	374,980
Math 5 FTEs	346,640
Media 1 FTE	84,210
Music/Choir .48 FTEs	38,530
School Administration 7 FTEs	487,270
Science 5.5 FTEs	419,310
SEAL 2 FTEs	152,670
Social studies4 FTEs	300,170
Speech/Drama 1 FTE	57,140
Additional staff	61,000

The high school instruction discretionary budget is \$209,640.

Total budget \$3,646,960

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: High School Instruction

Package ID Code: HS.R Package Cost \$3,644,870

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:

- We are a comprehensive high school that will service approximately 719 students next school year.
- This package will allow us to service the students of Steamboat Springs High School by allowing them opportunities to meet our graduation requirements of 25 credits. This will keep our staff ratio in compliance with district policy.

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

- We looked at if we could reduce some of the contracts for all of the classified staff in the office. It was determined that we could make the following adjustments to classified contracts.
 - Office Manager contract reduced from 213 to 209
 - Attendance Secretary reduced from 199 to 188

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

- These efficiencies are areas that we don't believe will have a negative impact on Steamboat Springs High School achieving our academic goals next year.

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

- We will monitor the impact that the reduced contracts will have on meeting our attendance goals throughout the year. If we see that we are not able to keep up with monitoring daily attendance and tardies then we will look to modify.

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

- There will not be a high school.

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: High School Instruction

Package ID Code: HS.X Package Cost \$2,090

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:

- We are a comprehensive high school that will service approximately 719 students for the next school year.
- This package will allow us to service the students of Steamboat Springs High School by allowing them opportunities to meet our graduation requirements of 25 credits. This will keep our staff ratio in compliance with district policy.

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

- We looked at if we could reduce some of the contracts for all of the classified staff in the office. It was determined that we could make the following adjustments to classified contracts.
 - Office Manager contract reduced from 213 to 209
 - Attendance Secretary reduced from 199 to 188
- There are no reductions in teaching staff in this package.

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

- Reducing the contracts of the office manager and attendance secretary should not have a negative impact on Steamboat Springs High School achieving our academic goals next year.

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

- Methods to assess the ends for this package would include annual state assessments including TCAP and ACT in Reading, Writing, Math and Science. It would also include progress monitoring assessments in Reading, Writing, Math and Science using the MAP data and other classroom assessment to demonstrate growth.

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

- If this package is not funded, we will continue to operate in our current model of instruction delivery.

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: High School Instruction

Package ID Code: HS.E Package Cost \$91,500

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:

- The services provided in this package are those included in the current level spending package.
- There are two potential enhancements with this package. They are combined on here but can be evaluated separately.
 - The first enhancement is to increase the counseling FTE from 2.5 to 3.0.
 - The second enhancement would be to the addition of a master teacher that could assist teachers and administrators in the evaluation process including but not limited to: teacher observations, professional development around educator effectiveness focus areas, giving constructive feedback to teachers to help them improve teaching practices.

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

- Counseling increase: currently the counseling department is structured where there is a .5 FTE that is dedicated to the 8th grade (MS budget) and 9th grade. 2 FTE's are working with the rest of the student population from grades 10-12. There is support from the Career/College Advisor (HS BCT budget) with 1/3 of the seniors.
 - The counseling department has been working district wide to develop a comprehensive counseling program. Through this process, they are recommending shifting to a different model. The model will include grade level counselors 9-11 and a college/career counselor for 12th graders. The 3 counselors in the counseling budget would take an incoming freshmen class and stay with those students through 11th grade. Each counselor would be responsible for all counseling duties pertaining to their students each year.
- Master teacher to help with Educator Effectives: As the state has switched to the new educator effectiveness model for teacher evaluation, each building is looking at different ways to support teachers in their professional growth. The master teacher would be dedicated to working with teachers to improve their professional practices around the educator effectiveness rubric.

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

- This year all of the district counselors K-12 participated in multiple facilitated meetings to develop common goals for a district counseling program. This enhancement would follow their recommendation to restructure the counseling department K-12.
- The master teacher enhancement would support the high school teachers implement the state and district goals around educator effectiveness.

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

- The counselors K-12 will continue to meet next year and evaluate the district counseling program.

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

- If this package is not funded, the high school counseling department will function and be structured similar to the 2013-2014 school year.
- If the master teacher is not funded then the high school will continue to implement the educator effectiveness law similar to how we did during the 2013-2014 school year.

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

Program/Package Title: High School Instruction

Increment Level: HS.R Package Cost \$3,610,570

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	\$ 3,646,960
Reduce: (Input numbers as negatives)	
HS Office Manager contract from 213 to 209	(580)
Attendance Sec. contract from 199 to 188	(1,510)
Bookkeeper at MS 4 hours per week	(5,300)
Reduce discretionary budget	(5,000)
Increase fees in all science, fine arts, and business-career tech classes and raise price of parking permits	(24,000)
Total Reductions	(36,390)
Increase:	
N/A	
Total increases	-
Efficiency package total	(36,390)
Efficiency package cost	3,610,570

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

Program/Package Title: High School Instruction

Increment Level: HS.X Package Cost \$36,390

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)	
Office Manager contract from 213 to 209	(580)
Attendance Sec. contract from 199 to 188	(1,510)
Bookkeeper at MS 4 hours per week	(5,300)
Total Reductions	(7,390)
Increase:	
Discretionary budget	7,390
Total increases	7,390
100% package total (must equal 0)	-
100% package cost (over Efficiency)	36,390

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

Program/Package Title: High School Instruction

Increment Level: HS.E-1 Package Cost \$25,200

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)	
Office Manager contract from 213 to 209	(580)
Attendance Sec. contract from 199 to 188	(1,510)
Bookkeeper at MS 4 hours per week	(5,300)
Total Reductions	(7,390)
Increase:	
Discretionary budgets	2,090
Additional .5 FTE in counseling depart.	30,500
Total increases	32,590
Enhancement package total	25,200

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

Program/Package Title: High School Instruction

Increment Level: HS.E-2 Package Cost \$55,700

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)	
Office Manager contract from 213 to 209	(580)
Attendance Sec. contract from 199 to 188	(1,510)
Bookkeeper at MS 4 hours per week	(5,300)
Total Reductions	(7,390)
Increase:	
Discretionary budgets	2,090
Master Teacher to assist w/ Ed Eff.	61,000
Total increases	63,090
Enhancement package total	55,700

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET PROGRAM PACKAGE SUMMARY

Program Name: High School Instruction Manager: Kevin Taulman

Increment Levels	Description of Change From Existing Level	FTE	Cost
R	Reduce: Decrease HS Office Manager contract from 213 to 209 Decrease Attendance Sec. contract from 199 to 188 Bookkeeper @ MS 4 hours/ wk. Discretionary Increase fees Add:		\$3,610,570
X – 100%	Reduce: Decrease HS Office Manager contract from 213 to 209 Decrease Attendance Sec. contract from 199 to 188 Bookkeeper @ MS Add:		\$36,390 Additional \$3,646,960 Total
E – 100%+	Additional .5 FTE in counseling depart. Master Teacher to assist in implementing educator effectiveness	.5 1.0	\$32,590 \$55,700

Please attach individual package description sheets