

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

Program Name: Gifted/Talented Manager: Marty Lamansky

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

The GT program for the school district consists of identification of students during their second grade year with a .5 FTE for GT coordination in each of the four main schools in the district (Soda Creek Elementary, Strawberry Park Elementary, Steamboat Springs Middle School, Steamboat Springs High School). GT coordinators work with individual students on their ALP's, work with classroom teachers on teaching and intervention strategies for GT identified students, coordinate articulation of programming between schools, and deliver some direct instructional services to students. The SSSD currently has 217 GT identified students district wide.

Education of Gifted and Talented students

Payroll costs 2 FTE	\$ 137,730
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Purchased services and supplies	-0-
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Total budget	\$ 137,730
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STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Gifted/Talented

Package ID Code: GT.R Package Cost \$137,730

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:

A .5 FTE for GT coordination in each of the four main schools in the district (Soda Creek Elementary, Strawberry Park Elementary, Steamboat Springs Middle School, Steamboat Springs High School). The SSSD currently has 186 GT identified students district wide.

Payroll costs 2 FTE

\$ 137,730

Total budget

\$ 137,730

As there is only one item in the current budget, 2.0 FTE, there is no other room for efficiencies.

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

There will be none

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

Identified GT students in the district would have access to specialists to better insure that the goals of their ALP's are being met. Students would have opportunity for academic and social enrichment thus improving the chances for academic success as well as career and college readiness.

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

Identified student's scores on TCAP. Identified student's growth in TCAP as measures by the Colorado Growth Model. Completion of all identified student's ALP's.

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

There would be no direct services provided for GT identified students.

STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Gifted/Talented

Package ID Code: GT.X Package Cost \$ 0

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:

A .5 FTE for GT coordination in each of the four main schools in the district (Soda Creek Elementary, Strawberry Park Elementary, Steamboat Springs Middle School, Steamboat Springs High School). The SSSD currently has 186 GT identified students district wide.

Payroll costs 2 FTE

\$ 137,730

Total budget

\$ 137,730

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

This package maintains the current program in its current state.

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

Identified GT students in the district would have access to specialists to better insure that the goals of their ALP's are being met. Students would have opportunity for academic and social enrichment thus improving the chances for academic success as well as career and college readiness. There would be equal staffing between all schools.

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

Identified student's scores on TCAP. Identified student's growth in TCAP as measures by the Colorado Growth Model. Completion of all identified student's ALP's.

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

There would be no direct services provided for GT identified students.

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Gifted/Talented

Package ID Code: GT.E Package Cost \$ 61,000

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:

A 1.0 FTE for GT coordination and support in each of the elementary schools. A .5 FTE for GT coordination and support at SSMS and SSHS. The SSSD currently has 186 GT identified students district wide.

Payroll costs 3 FTE

\$ 198,730

Total budget

\$ 198,730

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

This package increases the total FTE in GT by 1.0. This would allow us to put 1 full time GT coordinator/teacher at each elementary school. This system will help the district implement some of the recommendations that came out of the district GT audit that was completed in December of 2013.

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

Identified GT students in the district would have access to specialists to better insure that the goals of their ALP's are being met. Students would have opportunity for academic and social enrichment thus improving the chances for academic success as well as career and college readiness. All GT personnel would be able to establish strong working relationships with all staff in each school enabling them to coach all classroom teachers on implementation of effective instructional strategies for GT students. It provides better support services for an identified sub-population of our students.

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

Identified student's scores on TCAP. Identified student's growth in TCAP as measures by the Colorado Growth Model. Completion of all identified student's ALP's.

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

Service to GT students will continue to be limited in scope. Staff will not be able to move forward to improve instructional practices to assist GT identified students.

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

Program/Package Title: Gifted/Talented

Increment Level: GT.R Package Cost No efficiencies

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	\$ 137,730
Reduce: (Input numbers as negatives)	
Total Reductions	-
Increase:	
Total increases	-
Efficiency package total	-
Efficiency package cost	137,730

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION
(Complete one for each program package)

Program/Package Title: Gifted/Talented

Increment Level: GT.X Package Cost \$137,730

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)	

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION
(Complete one for each program package)

Program/Package Title: Gifted/Talented

Increment Level: GT.E Package Cost \$61,000

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:		
	1.0 FTE	61,000
Total increases		61,000
	Enhancement package total	61,000

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET PROGRAM PACKAGE SUMMARY

Program Name: Gifted/Talented Manager: Marty Lamansky

Increment Levels	Description of Change From Existing Level	FTE	Cost
R	Reduce: Add:		\$137,730
X – 100%	Reduce: Add:		\$0 Additional \$137,730 Total
E – 100%+	Add: 1.0 FTE	3.0	\$61,000 Additional \$198,730 Total

Please attach individual package description sheets