

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

---

Program Name: Alternative School Manager: Marty Lamansky

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

The Yampa Valley High School provides an alternative education to students of various needs. Students must be accepted into the school through an application and interview process.

There are 28 available slots for students.

School staff includes 3.5 FTE: .5 FTE lead/resource teacher, .1 math/science teacher, 1 social studies/language arts teacher, a .5 FTE special ed teacher, and a counselor at .5 FTE.

Total payroll expenditures	\$201,260
----------------------------	-----------

Purchased services	7,270
--------------------	-------

Supplies	2,700
----------	-------

Total Program	\$211,230
---------------	-----------

# STEAMBOAT SPRINGS SCHOOL DISTRICT

## PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

---

Unit/Package Title: Alternative School

Package ID Code: AS.R Package Cost \$210,230

*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:**

School staff would include 3.5 FTE: .5 FTE lead teacher, 1 math/science teacher, 1 social studies/language arts teacher, a .5 FTE special ed teacher, and a counselor at .5 FTE.

Total payroll expenditures	\$201,260
Purchased services	7,270
Supplies	1,700
Total Program	\$210,230

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

There would be a decrease of \$1000 in purchased services which would most likely have to be taken out of curriculum materials and supplies resulting in less resources for YVHS students to use in supporting their educational program.

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

This will provide funding for a structured educational program for students who have not had success with the traditional high school setting. It provides a way to continue to engage students in education and post-secondary and workforce readiness for students who would be at risk of dropping out with no alternative.

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

Scores on the SPF for the Yampa Valley School using the criteria for Alternative Education Campuses. Student scores on ACCUPLACER, TCAP, and ACT tests.

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

There will be no Alternative High School available for the students of the Steamboat Springs School District.

# STEAMBOAT SPRINGS SCHOOL DISTRICT

## PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

---

Unit/Package Title: Alternative School

Package ID Code: AS.X Package Cost \$1,000

*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:**

School staff would include 3.5 FTE: .5 FTE lead teacher, 1 math/science teacher, 1 social studies/language arts teacher, a .5 FTE special ed teacher, and a counselor at .5 FTE.

Total payroll expenditures	\$201,260
Purchased services	7,270
Supplies	2,700
Total Program	\$211,230

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

This request would maintain the current program.

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

This package would provide for the funding of an alternative school program. Having an alternative school program provides for educational options for students who have not had success in a traditional setting and increases the chances for their post-secondary and workforce readiness success.

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

Scores on the SPF for the Yampa Valley School using the criteria for Alternative Education Campuses. Student scores on ACCUPLACER, TCAP, and ACT tests. Number of students enrolled in concurrent enrollment and grades in those classes.

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

Students at YVS will have less access to services that support them as they transition to post-secondary and workforce opportunities. There will be an increased risk of dropouts at YVS and likely an increase in the dropout and/or non-completion rate for students at the school

# STEAMBOAT SPRINGS SCHOOL DISTRICT

## PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

---

Unit/Package Title: Alternative School

Package ID Code: AS.E Package Cost \$2,000

*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:**

School staff would include 3.5 FTE: .5 FTE lead teacher, 1 math/science teacher, 1 social studies/language arts teacher, a .5 FTE special ed teacher, and a counselor at .5 FTE.

Total payroll expenditures	\$201,260
----------------------------	-----------

Purchased services	8,270
--------------------	-------

Supplies	3,700
----------	-------

Total Program	\$213,230
---------------	-----------

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

This package would increase purchased services by \$1000 and Supplies by \$1000. The increase in purchased services would be used to fund the increase in concurrent enrollment that the school is seeing. The increase in supplies would be used to improve funding for the intensives program of the district.

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

Concurrent enrollment is a critical aspect of the transition to post-secondary and workforce readiness. The school intensive program is an essential part of the mission of the school to provide a sense of community and a mechanism to keep students in school through graduation.

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

Scores on the SPF for the Yampa Valley School using the criteria for Alternative Education Campuses including student completion rates for courses. Completion rates for concurrent enrollment courses. Student scores on ACCUPLACER, TCAP, and ACT tests.

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

There will likely be increases in school dropout and non-completion rates.

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

Program/Package Title: Alternative School

Increment Level: AS.R Package Cost \$210,230

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	\$ 211,230
Reduce: (Input numbers as negatives)	
supplies	(1,000)
Total Reductions	(1,000)
Increase:	
Total increases	-
Efficiency package total	(1,000)
Efficiency package cost	210,230

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

---

Program/Package Title: Alternative School

Increment Level: AS.X Package Cost \$1,000

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:	
Total increases	-
100% package total (must equal 0)	-
100% package cost (over Efficiency)	1,000

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

---

Program/Package Title: Alternative School

Increment Level: AS.E Package Cost \$2,000

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:	
supplies	1,000
purchased services	1,000
Total increases	2,000
Enhancement package total	2,000

# STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET PROGRAM PACKAGE SUMMARY

---

Program Name: Alternative School Manager: Marty Lamansky

<b>Increment Levels</b>	<b>Description of Change From Existing Level</b>	<b>FTE</b>	<b>Cost</b>
Efficiency	Reduce  Supplies Increase •		\$ 210,230
X – 100%	Reduce   Increase		\$1,000 Additional  \$211,230 Total
E – 100%+	Increase: Supplies \$1,000 Purchased Services \$1,000		\$2,000 Additional  \$213,230 Total

Please attach individual package description sheets