

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

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Program Name: Transportation Manager: Pascal Ginesta

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

The program provides for the safe transportation of students to and from school. Also conducts athletic, activity, and field trips for students.

	<u>Cost</u>
14 FTEs Twelve regular and one Special needs route salary, substitutes, and overtime	\$445,830
Activity trip salaries	75,830
2 FTE Mechanics	119,010
.5 FTE Director salary	60,930
Utilities	24,750
Purchased services	23,090
Fuel, repairs, maintenance, and parts	154,630
Total	\$904,070

# STEAMBOAT SPRINGS SCHOOL DISTRICT

## PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

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Unit/Package Title: Transportation

Package ID Code: TR.R Package Cost \$854,070

*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:**

Reducing a route would cause 100 plus students to find an alternate means of transportation to and from school. In an already struggling with capacity issues department, this reduction is not recommended.

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

One less FTE will have a negative effect on athletic and activity travel availability.

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

It will have a negative effect on equality as well as greater congestion issues at all district facilities.

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

Parent and District satisfaction

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

Students will not be transported to school or to activities and field trips.

# STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

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Unit/Package Title: Transportation

Package ID Code: TR.X Package Cost \$50,000

*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 program provides safe transportation of students to and from school. It also provides transportation for athletics, field trips and staff vehicle usage

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

Current level funding will insure same service as previous year.

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

Continue to support the school district with safe dependable transportation.

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

Parent and District satisfaction

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

One route would be eliminated.

# STEAMBOAT SPRINGS SCHOOL DISTRICT

## PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

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Unit/Package Title: Transportation

Package ID Code: TR.E Package Cost \$ 50,000

*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:**

With the increased enrolment, this would allow for the overcrowding on school buses to be addressed with a better alignment of routes. Additional employee would relieve the current staff for activity and athletic trips

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

Increase in service availability.

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

With enrollment on an all-time high transportation needs increase.

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

Parent and District satisfaction.

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

Without adding addition route, stops on existing routes may need to be reduced.

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

Program/Package Title: Transportation

Increment Level: TR.R Package Cost \$854,070

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	\$ 904,070
Reduce: (Input numbers as negatives)	
1 FTE	(50,000)
1 Route	
Total Reductions	(50,000)
Increase:	
Total increases	-
Efficiency package total	(50,000)
Efficiency package cost	854,070

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

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Program/Package Title: Transportation

Increment Level: TR.X Package Cost \$50,000

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)	50,000

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

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Program/Package Title: Transportation

Increment Level: TR.E Package Cost \$50,000

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 FTE	50,000
1Route	
Total increases	50,000
Enhancement package total	50,000

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

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Program Name: Transportation Manager: Pascal Ginesta

<b>Increment Levels</b>	<b>Description of Change From Existing Level</b>	<b>FTE</b>	<b>Cost</b>
R	Reduce:1 FTE, Route  Add:	(1 FTE)	\$854,070
X – 100%	Reduce  Add:		\$50,000 Additional  \$904,070 Total
E – 100%+	Add; 1 FTE , Route	1 FTE	\$50,000 Additional  \$954,070 Total

Please attach individual package description sheets