

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

Program Name: Middle School Instruction Manager: Jerry Buelter

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

General Education and substitutes	\$106,420
Art 1 FTE	84,500
Foreign Language 3 FTE	194,010
Guidance 1.5 FTE	123,180
History	27,630
Home Ec. 1 FTE	92,820
Industrial Arts 1 FTE	71,230
Language Arts/Social Studies 10.5 FTE	682,890
Math/Science 10.7 FTE	775,140
Media 1 FTE	78,670
Music 1.0 (.44 assumed by high school) FTE	98,540
Physical education 2 FTE	168,740
School Administration 5 FTE	378,230

Total	\$2,910,590
-------	-------------

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Middle School Instruction

Package ID Code: MS.R Package Cost \$2,851,930

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:

Efficiency 1: reduce the position of office secretary from 205 days to 190 days.

Efficiency 2: reduce the position of registrar from 205 days to 200 days.

Efficiency 3: begin office manager contract first Monday of August and finish last day of June.

Efficiency 4: restructure the position of Media Specialist to "Blended Media Tech Specialist" which would include teaching up to 4 sections of technology per day.

Efficiency 5: place reading intervention into CORE (3 sections)

Efficiency 5: restructure X-core to reduce class size yet still account for G/T population.

Efficiency 6: TBD; limit the days and hours of public use in the facility (i.e. close during the month of July, reduce weekend activities, end week day activities by 10:00 pm, etc.)

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

Less contract days for office staff; adding sections for Media (now Blended Media Tech) specialist; X-core restructured, reading intervention now in Core without specialist support.

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

Some of the paperwork/assigned duties will not be completed as timely as is current; media center will not have open access throughout the day; reading intervention will require more prep time and not specialized; less pull out for G/T; public will not have as much access as is current.

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

Public input; district concerns—or lack thereof.

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

Services will be at current levels. Less savings to the district. Less technology experience for students grades 6-8.

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Middle School Instruction

Package ID Code: MS.X Package Cost \$ 0 over current

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:

This package will allow Steamboat Springs Middle School to maintain the middle school philosophy and schedule that has proven successful (Grade A designation, et al). CORE program would be increased to grade levels with 4-2 person teams to address growth in student population in the 6th and 7th grades and to begin transitioning into the growing numbers 2 years from now. X-core will be restructured (due to G/T audit) and will be incorporated into the CORE via "Challenge" classes. Reading intervention will have to be incorporated into the CORE via intervention blocks. ENCORE remains consistent with the past offerings with the addition of a technology class in the 7th and 8th grades.

**Maintains the current number of 32 FTE*

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

See above. Reconstructing X-core will allow for 4-2 person teams in the 6th and 7th grades. X-core has now been moved into the CORE via "Challenge" classes. Reading will have to be delivered in the intervention block with CORE teachers. Tech/robotics will be taught by Blended Media Specialist

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

R-1: Students will be placed in the appropriate level of curriculum—supported some in intervention as well as extending others via "Challenge" classes.

R-2: All areas of academic achievement covered through CORE and ENCORE with universal supports and with strong instruction

R-3: SSMS has already moved forward in areas of community stewardship/wellness and through CORE/ENCORE/PBIS/RTI (all firmly established) will continue to lead in securing goals of the district as prescribed in R-3.

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

Standardized test scores, attendance rates, # of discipline referrals, Student Growth %'s have and will continue to be methods/means of assessment—all assessments are shared with individual and teams of teachers.

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

Class size will increase (29-34 students per)—limiting the amount of individual attention given; reduction in the ability to collaborate and plan on small, curricular and full teams; loss of the middle schedule moving into a junior high schedule and philosophy; inability to satisfy the needs of individual students. Spanish classes (30-35 students per).

Reading intervention will be supplied by general education and resource teachers who already service a large number of students. The lack of a certified reading interventionist will mean that the services provided may be less specific to the needs of students.

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Middle School Instruction "Introduction of another World Language"

Package ID Code: MS.E (2) Package Cost \$16,000

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:
Introduce a world language option, beginning at 6th grade (depending upon enrollment #'s) with the ability to continue based upon continued interest into 7th then 8th grade) and/or offer an exploratory option in 8th grade in the Encore wheel.
2. Describe how activities requested in this package will differ from the previous year's operation:
Currently the middle school does not have another world language option.
3. Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:
Will allow for choice in the world languages.
4. Describe methods/means for assessment of the ends or accomplishments of this package:
Maintenance of the program after 6th grade introduction and/or increased interest in other world languages at the high school.
5. What organizational results or outcomes will be affected if this package is NOT funded (also describe how):
The district will have to find other means in which to support world language options.

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

Program/Package Title: Middle School Instruction

Increment Level: MS.R Package Cost \$2,857,230

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	\$ 2,910,590
Reduce: (Input numbers as negatives)	
Reduction in hours Secretary	(1,970)
Reduction in hours registrar	(690)
Reading into CORE intervention (3)	(24,000)
Restructuring Media (4 sections)	(32,000)
Total Reductions	(58,660)
Increase:	
Move HS Building bookkeeper salary	5,300
Total increases	5,300
Efficiency package total	(53,360)
Efficiency package cost	2,857,230

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

Program/Package Title: Middle School Instruction

Increment Level: MS.X Package Cost \$58,660

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)		
X-core LA/SS (7th, 8th)		(82,481)
X-core LA/SS (6th)/reading intervention (3 sec)		(66,250)
X-core Sci/Math/robotics		(52,131)
Current charge of FTE not present		(62,000)
Discretionary Budget		(5,300)
Total Reductions		(268,162)
Increase:		
LA/SS 7th or 8th		82,481
LA/SS 6th		66,250
M/Sci 6th		52,131
M/Sci 7th		62,000
Move HS bookkeeper to MS		5,300
Total increases		268,162
100% package total (must equal 0)		-
100% package cost (over Efficiency)		58,660

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

Program/Package Title: Middle School Instruction

Increment Level: MS.E.1 Package Cost 66,300

Prepare a separate description on this form for each program component or increment. Please confine information to this form. Do not use attachments.

2. 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 Reading Specialist	61,000
Move HS bookkeeper to MS	5,300
Total increases	66,300
Enhancement package total	66,300

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

Program/Package Title: Middle School Instruction

Increment Level: MS.E.2 Package Cost \$16,000

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 World Language 1-2 sections	16,000
Total increases	16,000
Enhancement package total	16,000

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET PROGRAM PACKAGE SUMMARY

Program Name: Middle School Instruction Manager: Jerry Buelter

Increment Levels	Description of Change From Existing Level	FTE	Cost
R	Reduction of contract days for Office Staff//reading interventionist now in the CORE//moving to paperless classrooms//reducing late night and/or weekend rentals (or rate hikes)	(1.0)	\$2,851,930
X – 100%	X-core teachers moved into the CORE//reading intervention now in CORE//because of increased enrollment, moving from (3 teams of 2) to (4 teams of 2) in 6 th and 7 th grades		\$58,661 Additional \$2,910,590 total
E.1	Additional reading specialist	1.0	\$61,000 Additional \$2,971,590 Total
E.2	1- 2 sections of world language	.14 - .28 FTE	\$16,000 Additional \$2,926,590 Total

Please attach individual package description sheets