STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET EXISTING PROGRAM DESCRIPTION

Program Name: Teaching and Learning   Manager: Marty Lamansky

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

The Department of Teaching and Learning oversees curriculum development, curriculum review, staff development, assessment analysis, specialized instructional programs, implementation of state initiatives concerning teaching and learning (READ Act, Educator Effectiveness, School Readiness), instructional technology integration, and literacy.
Current staffing includes 6.0 FTE. 1.0 FTE district data specialist, 2.0 FTE District Instructional Coaches, 2.0 FTE Technology Integration Specialists (1.0 at each Elementary School), and 1.0 FTE Director of Teaching and Learning.

	Cost
Staffing – 6 FTEs	$485,630
Continuing Education/Textbooks (includes EFB gift)	103,180
Total	$588,810

STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Teaching and Learning

Package ID Code: TL.R   Package Cost $571,630

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:**
   Staffing – 6 FTEs (1.0 district data specialist, 2.0 FTE District Instr. Coaches, 2.0 FTE Tech Integration Specialist (1.0 each Elementary), and 1.0 FTE Direct. Teaching and Learning

		$485,630
Continuing Education/Textbooks (includes EFB gift)		86,000
	Total	$571,630

2. **Describe how activities requested in this package will differ from the previous year's operation:**
   This package represents a total decrease of $17,180 in staff development/curriculum materials adoption. This amounts to a 16.65% decrease in funding

3. **Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:**
   All positions in the department provide for embedded staff development and staff support in order to help teachers improve their teaching practice. All positions in the department are vital to K-12 articulation of programs and provide conduits for information between schools, school levels, and departments. The department serves all teachers, K-12, in all schools in the district.
   Continuing education is vital to all staff being able to meet the demands of the changes in state legislation, educational practices, and course content.

4. **Describe methods/means for assessment of the ends or accomplishments of this package:**
   Student scores on all state and national assessments including TCAP, MAPs, COACT, ACCUPLACER, and WIDA ACCESS. Overall school scores on CDE School Performance Frameworks. Participation by staff in offered staff development opportunities.

5. **What organizational results or outcomes will be affected if this package is NOT funded (also describe how):**
   If this package is not funded there is no department of teaching in learning including no Literacy Coaches, Tech Integration Specialists, or Data Specialist for the district

STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Teaching and Learning

Package ID Code: TL.X   Package Cost $17,180

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:**
   Staffing would include 6.0 FTE. 1.0 FTE district data specialist, 2.0 FTE District Instructional Coaches, 2.0 FTE Technology Integration Specialists (1.0 at each Elementary School), and 1.0 FTE Director of Teaching and Learning.

Staffing – 6 FTEs		$485,630
Continuing Education/Textbooks (includes EFB gift)		103,180
	Total	$588,810

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

3. **Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:**
   All positions in the department provide for embedded staff development and staff support in order to help teachers improve their teaching practice. All positions in the department are vital to K-12 articulation of programs and provide conduits for information between schools, school levels, and departments. The department serves all teachers, K-12, in all schools in the district.
   Continuing education is vital to all staff being able to meet the demands of the changes in state legislation, educational practices, and course content.

4. **Describe methods/means for assessment of the ends or accomplishments of this package:**
   Student scores on all state, national, and internal assessments including TCAP, MAPs, COACT, ACCUPLACER, and WIDA ACCESS. Overall school scores on CDE School Performance Frameworks. Participation by staff in offered staff development opportunities.

5. **What organizational results or outcomes will be affected if this package is NOT funded (also describe how):**
   There will be a decrease in continuing education to support teachers in their professional development. This will likely result in less ability to meet the educational needs of all students in the district.

STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Teaching and Learning

Package ID Code: TL.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:**
    Staffing would include 7.0 FTE. 1.0 FTE district data specialist, 3.0 FTE District Instructional Coaches, 2.0 FTE Technology Integration Specialists (1.0 at each Elementary School), and 1.0 FTE Director of Teaching and Learning.

Staffing – 7 FTEs	$546,630
Continuing Education/Textbooks (includes EFB gift)	103,180
Total	$649,810

2. **Describe how activities requested in this package will differ from the previous year's operation:**
    This request would increase overall FTE by 1.0 by adding an additional instructional coach. The instructional coach would be focused on STEM. An application is currently in to EFB to fund this additional position.

3. **Describe how the package, if funded, will relate to or support established district goals including equity, objectives, or plans:**
    The addition of an instructional coach focused on STEM would help to improve instruction for all Science and Math teachers in the district K-12. This would one step in the development of dedicated STEM programming for the district and offer increased opportunities for students in Science, Technology, Engineering, and Math.

4. **Describe methods/means for assessment of the ends or accomplishments of this package:**
    Student scores on all state and national assessments including TCAP, MAPs, COACT, ACCUPLACER, and WIDA ACCESS. Overall school scores on CDE School Performance Frameworks. Participation by staff in offered staff development opportunities. Scores and participation in STEM areas can also be disaggregated to determine specific impacts.

5. **What organizational results or outcomes will be affected if this package is NOT funded (also describe how):**
    The district will not be able to enhance their science, math, technology and engineering programs both in terms of teaching practices as well as opportunities for students.

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

Program/Package Title: <u>Teaching and Learning</u>

Increment Level: <u>TL.R</u>   Package Cost <u>$571,630</u>

Prepare a separate description on this form for <u>each</u> 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	$ 588,810
Reduce: (Input numbers as negatives)	
Staff Development/Textbooks	(17,180)
Total Reductions	(17,180)
Increase:	
Total increases	-
Efficiency package total	(17,180)
Efficiency package cost	571,630

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

Program/Package Title: <u>Teaching and Learning</u>

Increment Level: <u>TL.X</u>   Package Cost <u>$17,180</u>

Prepare a separate description on this form for <u>each</u> 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)	17,180

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

Program/Package Title: Teaching and Learning

Increment Level: TL.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 Inst. Coach STEM	61,000
Total increases	61,000
Enhancement package total	61,000

STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET PROGRAM PACKAGE SUMMARY

Program Name: Teaching and Learning   Manager: Marty Lamansky

Increment Levels	Description of Change From Existing Level	FTE	Cost
R	Reduce: Staff Development/Textbooks Add:		$571,630
X – 100%	Reduce: Add:		$ 17,180 Additional $588,810 Total
E – 100%+	Add: 1.0 FTE Inst. Coach, STEM	1.0	$61,000 Additional $649,810 Total

Please attach individual package description sheets