

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

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Program Name:     District Office     Manager:     Brad Meeks    

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

	<u>Cost</u>
Accounting office 3.75 FTEs - performs audit, budget, A/P and payroll For Steamboat and South Routt districts	\$381,060
Board of Education Policy administration	60,800
Grant Writing 1 FTE - Applies for grant opportunities for 3 districts	82,320
Human Resources 1.15 FTE – Assists employees w/ licensing, insurance, and other employment related matters	150,140
Superintendent’s Office 3 FTE – Implements BOE policy, leads management team	476,340
Total	\$1,150,660

**STEAMBOAT SPRINGS SCHOOL DISTRICT  
PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION**

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Unit/Package Title:                     District Office                    

Package ID Code:     DO.R                     Package Cost     \$1,130,100                    

*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 level of funding provides all governance and central management services for the school system, including policy development, personnel functions, grant writing opportunities, financial and business management services, and administration of general school district operations.

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

Provides basic management and governance services, but building support, including professional development and materials are reduced substantially.

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

Addresses the total district strategic plan, including supervision of all aspects of the expectations of the community and staff. Meets district strategic planning goal of sound integrity and cost efficiency in the district's financial status. Complies with all state and federal regulations and laws.

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

Personnel evaluations, program evaluation, policy accomplishments, and community satisfaction will be monitored. Compliance with all state and federal laws and regulations will be tabulated. Customer satisfaction with bill payment, payroll administration and purchasing services will be monitored. External audits will be provided for inspection of processes in terms of fiscal integrity and cost efficiency.

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

Would prevent smooth and effective management of district operations, block personnel actions including recruitment, hiring, leave contract issues and negotiations up in the air, and make the district vulnerable to lawsuit and liability. The system would not be able to procure or pay for its needs, including services, employees, materials, equipment, etc., in accordance with law.

**STEAMBOAT SPRINGS SCHOOL DISTRICT  
PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION**

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Unit/Package Title:                     District Office                    

Package ID Code:     DO.X                     Package Cost     \$20,560                    

*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 level of funding provides all governance and central management services for the school system, including policy development, personnel functions, grant writing opportunities, financial and business management services, and administration of general school district operations.

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

Provides basic management and governance services, including supplies and gifts. Provides additional secretarial time to better deliver services to district staff and community.

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

Addresses the total district strategic plan, including supervision of all aspects of the expectations of the community and staff. Meets district strategic planning goal of sound integrity and cost efficiency in the district's financial status. Complies with all state and federal regulations and laws.

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

Personnel evaluations, program evaluation, policy accomplishments, and community satisfaction will be monitored. Compliance with all state and federal laws and regulations will be tabulated. Customer satisfaction with bill payment, payroll administration and purchasing services will be monitored. External audits will be provided for inspection of processes in terms of fiscal integrity and cost efficiency.

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

Would prevent smooth and effective management of district operations, block personnel actions including recruitment, hiring, staff development, and the ability to respond to district staff and community needs.

**STEAMBOAT SPRINGS SCHOOL DISTRICT  
PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION**

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Unit/Package Title:           District Office          

Package ID Code:   DO.E                           Package Cost           \$          

*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:

**Not Applicable**

2. Describe how activities requested in this package will differ from 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:

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

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

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

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Program/Package Title: District Office

Increment Level: DO.R Package Cost \$1,130,100

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	\$ 1,150,660
Reduce: (Input numbers as negatives)	
Bid out audit	(5,000)
Board dues and fees	(5,000)
Total Reductions	(10,000)
Increase:	
DAC stipend	5,000
Increase reimbursement for Soroco contract	(15,560)
Total increases	(10,560)
Efficiency package total	(20,560)
Efficiency package cost	1,130,100

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

Program/Package Title: District Office

Increment Level: DO.X Package Cost \$20,560

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)		
Bid out audit	(5,000)	
<b>Total Reductions</b>	<b>(5,000)</b>	
Increase:		
Professional development	5,000	
Increase Soroco reimbursement	(15,000)	
Legal expenses	10,000	
DAC stipend	5,000	
<b>Total increases</b>	<b>5,000</b>	
100% package total (must equal 0)	-	
100% package cost (over Efficiency)	20,560	

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

Program/Package Title: \_\_\_\_\_ District Office \_\_\_\_\_

Increment Level: \_\_\_\_\_ DO.E \_\_\_\_\_ Package Cost \_\_\_\_\_ \$ \_\_\_\_\_ N/A \_\_\_\_\_

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	-
Enhancement package total	-

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

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Program Name:         District Office              Manager:         Brad Meeks        

<b>Increment Levels</b>	<b>Description of Change From Existing Level</b>	<b>FTE</b>	<b>Cost</b>
R	Reduce:      Bid out audit Board fees  Add:            Soroco reimbursement DAC stipend		\$1,130,100
X – 100%	Reduce:      Bid out audit  Add:            Soroco reimbursement DAC stipend Legal expenses		\$20,560 Additional  \$1,150,660 Total
E	N/A		

Please attach individual package description sheets