

Steamboat Springs School District
 List of Potential District Wide Cuts
 FY 2012-2013

Item	Amount	Comments
District Wide		
Lunch transfer	45,000	
Recission	25,000	
Retirements/Terminations	22,920	
Lee Trust management fee	2,600	
Substitutes	20,000	
District Office		
Wellness fair	31,500	
Audit costs	5,000	
Athletics	30,000	
High School		
BCT teacher	6,250	
Campus supervisor/office OT	14,000	
Carryover *	62,830	
Discretionary budgets	32,200	10% of building discretionary budget
Elementary		
Upper Montessori program	67,140	
Elementary band	22,250	
Carryover *	112,730	
Discretionary budgets	26,540	10% of building discretionary budget
Instructional Para (.5 each school)	23,000	
Middle School		
Office OT	5,000	
Replace teacher at 5/7ths	27,080	
Carryover *	71,410	
Discretionary budgets	12,900	10% of building discretionary budget
YVHS		
Carryover	5,910	
Discretionary budgets	500	5% of building discretionary budget
	<u>671,760</u>	
Enhancements	<u>449,070</u>	
Excess	222,690	
Budget Deficit - Based on legislature	(222,800)	
Excess cuts	<u>(110)</u>	

* Does not include capital reserve (furniture) carryovers.
 Leaves \$5,000 per building in carryover (\$2,000 at YVHS)

Steamboat Springs School District
Enhancements
2012-2013

Item	Amount	Comments
Elementary		
1 Elementary teacher (replaces Montessori)	59,000	
Band teacher stipend	6,000	
1/7 GT teacher	9,460	
Scheckman grant match	6,000	
Teaching and Learning		
Tech integration staff	59,000	
2 Literacy coaches	118,000	
Middle School		
Special Education		
Sped para at HS (per BOCES)	32,000	
District Office		
DO Secretary	34,670	
Maintenance		
Utilities	50,000	
Transportation		
Trips	30,000	
YVHS		
YVHS counselor	8,440	
YVHS subs	2,500	
Increase VNA	34,000	
	<u>449,070</u>	