

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

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Program Name: ELL Manager: Marty Lamansky

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

The ELL program provides English Language Learner services to students at the 5 schools of the district. Students in the program are identified through a screening process using a state assessment (WIDA ACCESS) and then monitored using that same state assessment. There are currently 190 students on the caseload of the ELL teachers throughout the district. Additional students are monitored by the ELL teachers beyond those that have a state identification. ELL teachers deliver instructional programming individual students on their ELP's, work with classroom teachers on teaching and intervention strategies for ELL identified students, coordinate articulation of programming between schools, and deliver direct instructional services to students.

School staff includes 4.0 FTE: 1.0 FTE at Strawberry Park Elementary, 1.0 FTE at Soda Creek Elementary, 1.0 FTE at SS Middle School and 1.0 FTE at SS High School. The Yampa Valley School is served in cooperation with the FTE at SSHS.

Payroll costs 4 FTE	\$ 235,210
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Purchased services and supplies	1,380
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Total budget	\$ 236,590
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## STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

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Unit/Package Title: ELL

Package ID Code: ELL.R Package Cost \$235,210

*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:**

School staff would include 4.0 FTE to be distributed around the district. There would be no money for supplies or purchased services.

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

There would be no money for supplies or purchased services including curricular materials and parent/community outreach.

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

This will provide direct services to ELL students by ELL teachers. The use of the ELL teachers will help the district achieve the goal of closing the academic achievement gap for this sub-population of students.

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

Student scores on the WIDA ACCESS test. Identified student's scores on TCAP. Identified student's growth in TCAP as measures by the Colorado Growth Model.

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

There would be no ELL program and the needs of the ELL identified students would not be met. The district would be in violation of civil rights legislation and Title II legislation.

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

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Unit/Package Title: ELL

Package ID Code: ELL.X Package Cost \$1,380

*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:**

School staff includes 4.0 FTE: 1.0 FTE at Strawberry Park Elementary, 1.0 FTE at Soda Creek Elementary, 1.0 FTE at SS Middle School and 1.0 FTE at SS High School. The Yampa Valley School is served in cooperation with the FTE at SSHS.

Payroll costs 4 FTE	\$ 235,210
Purchased services and supplies	1,380
Total budget	\$ 236,590

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

This package maintains the current program.

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

This will provide direct services to ELL students by ELL teachers. The use of the ELL teachers will help the district achieve the goal of closing the academic achievement gap for this sub-population of students

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

Student scores on the WIDA ACCESS test. Identified student's scores on TCAP. Identified student's growth in TCAP as measures by the Colorado Growth Model.

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

There will be less staff time for ELL teachers to work directly with ELL identified students and in collaboration with classroom teachers. The result will likely be a decrease in the academic achievement level of this identified sub-population of students.

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

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Unit/Package Title: ELL

Package ID Code: ELL.E1 Package Cost \$ 126,000

*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:**

School staff includes 6.0 FTE: 2.0 FTE at Strawberry Park Elementary, 2.0 FTE at Soda Creek Elementary, 1.0 FTE at SS Middle School and 1.0 FTE at SS High School/YVHS.	
Payroll costs 6 FTE	\$ 357,210
Purchased services and supplies	5,380
Total budget	\$ 362,590

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

This package would allow for an increase of 2.0 FTE to be distributed to the Elementary schools which have seen the largest increase in ELL population. Currently approximately 66% of the identified ELL population resides at the elementary level. The package also increases the purchased services and supplies budgets to provide for specific language acquisition support materials for all schools.

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

The increase in staffing will allow ELL teachers at the elementary level to concentrate on a span of grades for better instructional practice as well as more effective cooperative planning with the regular classroom teachers. The use of the ELL teachers will help the district achieve the goal of closing the academic achievement gap for this sub-population of students. Dedicated support materials for language acquisition will assist in moving students forward at increased levels of proficiency.

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

Student scores on the WIDA ACCESS test. Identified student's scores on TCAP. Identified student's growth in TCAP as measures by the Colorado Growth Model.

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

The services that ELL teachers can provide will continue to be stretched thin as the number of identified students increases.

# STEAMBOAT SPRINGS SCHOOL DISTRICT

## PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

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Unit/Package Title: ELL

Package ID Code: ELL.E2 Package Cost \$ 65,000

*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:**

School staff includes 5.0 FTE: 1.5 FTE at Strawberry Park Elementary, 1.5 FTE at Soda Creek Elementary, 1.0 FTE at SS Middle School and 1.0 FTE at SS High School/YVHS.

Payroll costs 5 FTE \$ 296,210

Purchased services and supplies 5,380

Total budget \$ 301,590

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

This package would allow for an increase of 1.0 FTE to be distributed to the Elementary schools which have seen the largest increase in ELL population. Currently approximately 66% of the identified ELL population resides at the elementary level. The package also increases the purchased services and supplies budgets to provide for specific language acquisition support materials for all schools.

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

The increase in staffing will allow ELL teachers at the elementary level to concentrate on a span of grades for better instructional practice as well as more effective cooperative planning with the regular classroom teachers. The use of the ELL teachers will help the district achieve the goal of closing the academic achievement gap for this sub-population of students. Dedicated support materials for language acquisition will assist in moving students forward at increased levels of proficiency.

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

Student scores on the WIDA ACCESS test. Identified student's scores on TCAP. Identified student's growth in TCAP as measures by the Colorado Growth Model.

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

The services that ELL teachers can provide will continue to be stretched thin as the number of identified students increases.

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

Program/Package Title: ELL

Increment Level: ELL.R Package Cost \$235,210

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	\$ 236,590
Reduce: (Input numbers as negatives)	
Eliminate purchased services and supplies	(1,380)
Total Reductions	(1,380)
Increase:	
Total increases	-
Efficiency package total	(1,380)
Efficiency package cost	235,210

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

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Program/Package Title: ELL

Increment Level: ELL.X Package Cost \$1,380

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)	1,380

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

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Program/Package Title: ELL

Increment Level: ELL.E1 Package Cost \$126,000

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:		
	2 FTE	122,000
	Supplies and Purchased Services	4,000
Total increases		126,000
	Enhancement package total	126,000

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

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Program/Package Title: ELL

Increment Level: ELL.E2 Package Cost \$64,000

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:	
1FTE	61,000
Supplies and Purchased Services	4,000
Total increases	65,000
Enhancement package total	65,000

# STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET PROGRAM PACKAGE SUMMARY

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Program Name: ELL Manager: Marty Lamansky

<b>Increment Levels</b>	<b>Description of Change From Existing Level</b>	<b>FTE</b>	<b>Cost</b>
R	Reduce: Supplies and Purchased Services  Add:		\$235,210
X – 100%	Reduce:  Add:		\$1,380 Additional  \$236,590 Total
E1 – 100%+	Add: 2.0 FTE Increased Supplies and Purchased Services	2.0	\$ 126,000 Additional  \$362,590 Total
E2-100%+	Add: 1.0 FTE Increase Supplies and Purchased Services	1.0	\$ 65,000 Additional  \$301,590 Total

Please attach individual package description sheets