

STEAMBOAT SPRINGS SCHOOL DISTRICT
PERFORMANCE BASED BUDGET EXISTING PROGRAM
DESCRIPTION

Program Name: Special Education Manager: Jenny Krentz

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

Provide special education services to students	
41.50 FTE	\$2,051,590
Supplies and materials	<u>6,270</u>
Total	\$2,057,860

STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Special Education

Package ID Code: SE.R Package Cost \$2,057,233

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 program provides the for provisions of free and appropriate special education services for qualified special education students residing in the community. It includes:
 - Assessment of students in subject and content areas
 - Instruction for qualified students with an individualized education plan
 - Development of academic levels for students

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

- With this program, a 10% reduction in the discretionary budget will occur.

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

- This package supports the current staffing structure and is not in violation of Maintenance of Effort guidelines. It allows identified special education students to receive a free and appropriate education.

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

- Annual IEP reviews will be completed and.

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

- If this package were not funded, there would no longer be a special education program and the district would no longer comply with the law.

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Special Education

Package ID Code: SE.X Package Cost \$31,000

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:

- This program provides the for provisions of free and appropriate special education services for qualified special education students residing in the community. It includes:
 - Assessment of students in subject and content areas
 - Instruction for qualified students with an individualized education plan
 - Development of academic level for students

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

- With this program, an additional FTE paraprofessional is added for the High School's transition program (18-21 year olds). This addition is necessary to ensure that eligible students are provided a free and appropriate public education.

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

- If funded the package meets district goals of meeting needs for all special education students.

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

- Annual IEP reviews will be completed.

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

- Diminished levels of services for special education students moving into this age bracket will occur.

STEAMBOAT SPRINGS SCHOOL DISTRICT

PERFORMANCE BASED BUDGET UNIT PACKAGE DESCRIPTION

Unit/Package Title: Special Education

Package ID Code: SE.E Package Cost \$122,627

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 program expands special education human resources by adding 2 FTE Student Support Teachers. These teachers would support the building RtI programs.

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

- Sped teachers and administrators have expressed concerns over the increased demands of RtI on special education teachers. This position would support the Sped teams, classroom teachers, and administration by:
 - Providing additional Tier II and Tier III intervention services
 - Supporting the buildings and district with RtI paperwork and protocols

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

- If funded this package supports district goals of meeting the needs for all students. RtI is the pathway to special education identification. Documented intervention services and student progress are necessary before special education testing can occur.

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

- RtI plans identifying interventions and student growth/progress will be created and monitored.

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

- School failure may occur for many at-risk students needing special education services
- Teacher time may be consumed improperly due to lack of proper identification.

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

Program/Package Title: Special Education

Increment Level: SE.R Package Cost \$2,057,233

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	\$ 2,057,860
Reduce: (Input numbers as negatives)	
Reduce discretionary budget by 10%	(630)
Total Reductions	(630)
Increase:	
Total increases	-
Efficiency package total	(630)
Efficiency package cost	2,057,230

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

Program/Package Title: Special Education

Increment Level: SE.X Package Cost \$31,000

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:

FTE Paraprofessional for Transition Prog.	31,000
Total increases	31,000

100% package total (must equal 0) **31,000**

100% package cost (over Efficiency)

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

Program/Package Title: Special Education

Increment Level: SE.E Package Cost \$122, 627

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 Student Support Teachers	122,000
10% increase in descretionary budget	630
Total increases	122,630
Enhancement package total	122,630

STEAMBOAT SPRINGS SCHOOL DISTRICT PERFORMANCE BASED BUDGET PROGRAM PACKAGE SUMMARY

Program Name: Special Education Manager: Jenny Krentz

Increment Levels	Description of Change From Existing Level	FTE	Cost
R	Reduce: Discretionary Budget by 10% (\$630) Add:		\$2,057,233
X – 100%	Reduce Add: 1 FTW Paraprofessional (\$31,000)	1.0 FTE	\$ 31,000 \$2,088,860 Total
E – 100%+	Reduce Add: 2 FTE Student Support Teachers (\$122,000) and 10% to discretionary budget (\$630)	2 FTE	\$ 122, 630 \$2,180,490 Total

Please attach individual package description sheets