



## LEP Budget Explanation

### 0010 - MAPLETON 1

**Instructions:** Select the ways in which you plan to use READ Act funds in the upcoming budget year. In order to submit your budget, all assurances must be reviewed and agreed upon, and all boxes must be checked.

In using the per-pupil intervention money distributed pursuant to the READ Act, each LEP shall ensure that some type of intervention, as described in the allowable activities below, is available to each student who is identified as having a significant reading deficiency (SRD) and who is enrolled in kindergarten through third grade in a school operated by the LEP.

Please use your FY2019-20 allocation amount to project your budget amounts for FY2020-21.

Allocation: \$281,376

We **accept** FY2020-21 READ Act Funding

#### Questions and Assurances

**READ Act funds will be used to operate a Summer School Literacy Program**

- The summer school literacy program services only students enrolled in K-3 who have an SRD or students below grade level if space is available
- The summer school literacy program will use scientifically based or evidence based instructional programming in reading that:
  - Has been proven to accelerate student reading progress and;
  - Provides explicit and systematic skill development in phonemic awareness, phonics, vocabulary development, reading fluency including oral skills, and reading comprehension and;
  - Includes scientifically based and reliable assessments and;
  - Provides initial and ongoing analysis of student progress in attaining reading competency

**READ Act funds will be used to purchase a core reading instructional program that is included on the Advisory List of instructional programming in reading**

- READ Act funds will be used to purchase a supplemental instructional program that is included on the Advisory List of instructional programming in reading

**READ Act funds will be used to purchase tutoring services focused on increasing students' foundational reading skills**

- The tutoring service is focused on increasing students' foundational reading skills of phonemic awareness, phonics, vocabulary development, reading fluency including oral skills, and reading comprehension for students who receive instructional services pursuant to READ plans

**READ Act funds will be used to purchase from a BOCES the services of a reading specialist or reading interventionist who is trained in the science of reading and in teaching the foundational reading skills**

**READ Act funds will be used to provide other targeted, evidence-based or scientifically based intervention services to students who are receiving instructional services, which services are approved by the department**

**READ funds will be used to hire a reading interventionist to provide services which are approved by the department**

**READ Act funds will be used to provide technology, including software, which is included on the Advisory List of instructional programming in reading and supporting technologies which may include providing professional development in the effective use of the technology or software**

**READ Act funds will be used to provide professional development programming to support educators in teaching reading. Professional development programming may include hiring a reading coach who is trained in teaching the foundational reading skills to provide job-embedded, ongoing professional development**

## LEP Budget Narrative

**Instructions:** Provide a brief description (no more than 700 words) that addresses each of the questions below. These questions must be completed for any LEP receiving READ Act funds before funds are released.

### Implementing Allowable Activities

**Explain how your LEP plans to implement each selected allowable activity. Please ensure that each allowable activity listed aligns with the allowable use(s) of funds as required by statute and matches the allowable use(s) listed in your LEP budget explanation.**

Mapleton will be implementing a district-wide initiative to ensure that all K-3 teachers are proficient in the science of teaching reading. In order to accomplish this, we are using READ funding for two purposes. First, we will pay for all of our teachers, instructional coaches, interventionists, and special education teachers to complete the two year (units 1-8) LETRS 3rd edition training beginning in 2020-2021. We will send 4-5 people to the LETRS 3rd edition facilitator training in June, 2021 in order to create a sustainable program in Mapleton where all future K-3 teachers are fully trained in the science of reading going forward.

We will also hire two new district literacy coaches to monitor implementation of science based reading and fidelity to the literacy structures and processes of LETRS 3rd edition. These coaches will work with K-3 teachers in every school in the district. These coaches have decades of experience in both elementary education and coaching and will provide in-person mentoring, modeling, and planning support for reading instruction. They will work with teachers, and will not teach students directly.

Finally, we will provide additional training for K-3 teachers in DIBELS and DIBELS Deep to ensure that students are assessed and progress monitored accurately, and that their skill deficiencies are accurately diagnosed. These deficiencies will be addressed through Amplify Reading, as well as using the approach learned in LETRS 3rd edition training.

### Outcomes and Goals

**What are your LEP's expected outcomes and goals in the upcoming budget year from implementing your selected allowable activity(ies)?**

According to 2019 CMAS scores, only 25% of our elementary students are proficient or advanced in reading. A needs assessment determined that a root cause of this issue is that teachers do not know how to teach reading to students. In response to this issue, we have created a long-term district goal that every student will enter 3rd grade reading at or above grade level. In order to meet this goal, we have set a goal that by June, 2022, every K-3rd grade teacher will be fully

trained in the science of reading. During the 2020-2021 school year, we will pay for all K-3 teachers to take the first 4 units of LETRS training, which will be sufficient to meet the requirements of the READ act regarding the evidence reading training. In 2021-2022, we will pay for all teachers to take units 5-8, which will address the needs of students in Mapleton to increase their oral language fluency and to translate their reading abilities to improve their writing as well.

## Potential Barriers

**What are potential barriers in reaching your expected outcomes and goals? How do you plan to address and/or overcome these barriers?**

One barrier we anticipate is that teachers we train this school year may leave for other districts in subsequent years. In order to address this barrier, we are creating a sustainable program where our in-house Literacy Coaches are able to train new K-3 teachers each year as part of their required district induction training. Another barrier we anticipate is that we have a highly-mobile student population that moves from school to school at a high rate. In order to address this barrier, our Literacy Coaches will support every K-3 teacher at every K-3 school in implementing the science of reading with fidelity. Additionally, school-based Instructional Guides, who will also be trained with LETRS will support teachers in daily and weekly planning and lesson implementation.

# Budget Details

## Budget Request

For each allowable activity in the budget:

- Select each allowable activity your LEP plans to use READ Act funds for in the upcoming budget year. Ensure that each allowable activity is aligned with the allowable uses of READ funds as required in statute.
- Select each of the instructional program(s) from the drop down list provided that your LEP plans to use in the upcoming budget year. If an instructional program is not listed, please provide the name of the instructional program(s) in the "other" box
- Input the amount requested, the associated program and object codes, and fiscal year. Input the salary position and FTE amount, if applicable.
- Ensure that budgeted costs are clearly tied to the allowable activity and are calculated with detail in the "description of activity" field.

ID Ref	Allowable Activity	Instructional Program	Program Code	Object Code	Salary Position	FTE	Description of Activity	Requested Amount
3522	Other Services		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0300 Purchased Professional & Technical Services			Mapleton's for-profit contract school Connections Academy will be allocated \$20,000 to train K-3 teachers in the science of reading using LETRS 3rd edition Units 1-8, and to provide intervention services to students identified as having a Significant Reading Deficiency. Intervention services will include the Orton-Gillingham approach.	\$20,000.00
3523	PD Programming		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0300 Purchased Professional & Technical Services			Mapleton will provide K-3 teachers training in DIBELS in order to ensure that all students are assessed and progress monitored correctly and that instructional decisions are made based on those results.	\$10,000.00

READ Act Budget Submission

3525	PD Programming		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	218 Instructional Coach	0.00	Purchased service for LETRS 3rd edition facilitator training, which will be attended by district literacy coaches in order to create and maintain a sustainable training program for new K-3 teachers.	\$7,000.00
3527	PD Programming		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	218 Instructional Coach	2.00	The district will hire two full-time literacy coaches to provide coaching, modeling, and planning support for K-3 teachers in implementing science-based reading using their training from LETRS 3rd edition. At the time the original application was submitted, these teachers had not yet been identified and the salary was based on the average teacher salary for our district. The teachers hired for these positions proved to have more than average experience, therefore their salaries are reflected accordingly.	\$174,395.00
3528	PD Programming		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	218 Instructional Coach	0.00	The district will hire two full-time literacy coaches to provide coaching, modeling, and planning support for K-3 teachers in implementing science-based reading using their training from LETRS 3rd edition. At the time the original application was submitted, these teachers had not yet been identified and the benefit proportion was based on the average teacher benefits for our district. The teachers hired for these positions proved to have more than average experience, therefore their benefits are reflected accordingly.	\$50,500.55

READ Act Budget Submission

4429	Other Services		Instructional Program (0010-2000)	0640 Book and Periodicals		Mapleton will purchase decodable readers for all students in grades K-1 to match the scope and sequence of the science of reading provided by LETRS. (Decodable readers for grades 2&3 will be purchased with other funds)	\$19,480.50
Allocation:							\$281,376.05
Budgeted Amount:							\$281,376.05
Funds Remaining:							\$0.00

# Budget Summary

## Budget Program Totals

### Instructional Program (0010-2000)

Object Codes	Total
0640 Book and Periodicals	\$19,480.50
<b>Budget Program Total:</b>	<b>\$19,480.50</b>

### Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)

Object Codes	Total
0100 Salaries	\$181,395.00
0200 Employee Benefits	\$50,500.55
0300 Purchased Professional & Technical Services	\$30,000.00
<b>Budget Program Total:</b>	<b>\$261,895.55</b>

## Allowable Activity Totals

Activity	Total
Other Services	\$39,480.50
PD Programming	\$241,895.55

## READ Budget Totals

Allocation:	\$281,376.05
Budgeted Amount:	\$281,376.05
<b>Funds Remaining:</b>	<b>\$0.00</b>