



**0130 - CHERRY CREEK 5**

Prior Year Funding Allocation

**READ Funding allocated from the 2019-2020 School Year**

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

Allocation: **\$1,596,601**

**Accept or Decline 2020-2021 READ Funding**

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

# LEP Budget Explanation

**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.

## 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.**

2020/2021 Action Plan:

Phonics Resource Review for Kindergarten-Third Grade (from approved Supplemental list)

Wilson Foundations Classroom Set (Includes 1 Teacher's Kit & Materials for 25 students)

- Grade K Classroom Set: \$1368.50 ea. X 175 Teachers = \$239,478.50

- Grade 1 Classroom Set: \$1696.00 ea. X 173 Teachers = \$293,408

- Grade 2 Classroom Set: \$1785.00 ea. X 169 Teachers = \$301,665

- Grade 3 Classroom Set: \$1432.70 ea. X 160 Teachers = \$229,232

- Multi-level Kit for Interventionists: \$1015.40 ea. X 80 Interventionists = \$81,232

- Additional Student Kits: \$81,059

Total Costs: \$1,255,015.50

Really Great Reading Classroom Set (Includes 1 Teacher's Kit & Materials for 20 students)

- RGR Countdown Grade K Classroom Set: \$899.00 ea. X 175 Teachers = \$157,325

- RGR Blast Grade 1 Classroom Set: \$1119.00 ea. X 173 Teachers = \$193,587

- RGR HDWord Grade 2 Classroom Set: \$1349.00 ea. X 169 Teachers = \$227,981

- RGR HDWord Grade 3 Classroom Set: \$1349.00 ea. X 160 Teachers = \$215,840

- Multi-level Kit for Interventionists: \$1119.00 ea. X 80 Interventionists = \$89,520

- Additional Student Kits: \$110,000

Total Costs: \$994,253

Orton Gillingham Training for Interventionist: \$62,000

Yoshimoto Orton Gillingham intervention training in addition to supplemental resource purchase.

Cherry Creek Academy:

Will be using READ Dollars for:

1) A literacy Coach for a Summer School Literacy Program (offered virtually) for an open summer library and literacy exchange-\$3,000 for salaries

2) Tutoring Services- staff salaries to support one on one/small group for the remainder of the 20/21school year and summer months-\$5,800

3) Hire a literacy coach who has been trained in using Foundations to provide training for current CCA staff-\$4,000

Heritage Heights Academy:

- 1) Provide Supplemental Reading Programs such as Lexia and Learning A-Z for our K-3 identified SRD students to enhance reading skills such as fluency, comprehension, and decoding= \$7,714
- 2) School will bring in an Orton Gillingham trainer to train all K-3 teachers and interventionists who support READ Act students or will send staff to training. This money will also pay for substitute teachers= \$20,480

Note: Costs for Teacher PD were not available from either Supplemental program vendor during the review. Once those costs are determined, funds from READ Act dollars would be allocated towards those expenses.

3/30/2020: CCSD has received a quote from Foundations on the Professional Development, but have yet to receive one from the other vendor.

## Outcomes and Goals

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

2020/2021 Action Plan:

Phonics Resource Review for Kindergarten-Third Grade (from approved Supplemental list)

Purchase Resource, using READ Funding, by November 2020

Resource Training begins in Spring of 2021

Our expected outcomes will be to have a common resource for Foundational Skills chosen by a district review team in the Fall of 2020 so that K-3 teachers can be trained in the Spring of 2020. As teachers will be dealing with so many unknowns going into the 2020/2021 school year due to the COVID 19 Pandemic, we do not want to roll out anything new in the Fall. We will use the time in the Fall, as teachers get settled into Blended Learning scenarios, to research the best adoption for our large system to be ready to help teachers enter into training on the new program in the Spring. This will allow them time to get familiar with the new program for full implementation K-3 in the 2021/2022 school year.

## Potential Barriers

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

1.) Remote Learning, Blended Learning Scenarios for the 2020/2021 school year during the COVID 19 Pandemic

We plan to overcome this barrier by waiting until the Spring to roll out any new training. Teachers will need time to settle into many possible scenarios of social distancing as well as blended learning models and adding a new Phonics program will only add to that stress. We feel more confident that by Spring teachers will be more able to accept training on a new program and will then have the second semester to play around with the new materials in order to be ready to implement the following school year.

2.) Lack of funding

As there will be much less State funding coming to school districts over the next few years, we will be heavily reliant on READ funds to purchase a common core curriculum for our large system K-3. This means that we will need to phase in the purchase over the course of 2-3 years to get all K-3 teachers aligned with a common resource.

3/27/2021: While the Cherry Creek School District is committed to the following plan, due to factors created by the COVID-19 Pandemic, we are delayed in our implementation.

However, this delay has provided us time to further define the LEA needs and outcomes. We look forward to submitting our revised plan.

# 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
3693	Other Services		Instructional Program (0010-2000)	0640 Book and Periodicals			Purchase of Wilson Foundations and Really Great Reading (Countdown, Blast, HDWord) supplemental programs to support foundational skills instruction as well as the Yoshimoto Orton Gillingham training for interventionists. Cost comparisons of the programs under review are provided in the budget narrative for the 2020-21 school year	\$1,349,059.49
3694	Technology		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0850 Other, Internal Charge/Reimbursement Accounts			State approved reading diagnostic assessment - (iReady)	\$152,261.29

READ Act Budget Submission

4486	PD Programming		Instructional Program (0010-2000)	0100 Salaries	218 Instructional Coach	0.00	Cherry Creek Academy- Literacy Coach to provide PD around Foundations	\$4,000.00
4487	Tutoring Services		Instructional Program (0010-2000)	0100 Salaries	222 Reading Interventionist	0.00	Cherry Creek Academy- Tutoring services for students identified SRD	\$5,800.00
4488	Summer School		Instructional Program (0010-2000)	0100 Salaries	000 Other	0.00	Cherry Creek Academy: Staff for summer library	\$3,000.00
4489	PD Programming		Instructional Program (0010-2000)	0300 Purchased Professional & Technical Services			Heritage Heights Academy: Provide Orton Gillingham training for staff.	\$12,766.00
4490	Other Services		Instructional Program (0010-2000)	0640 Book and Periodicals			Heritage Heights Academy: Purchase Lexia and Reading A-Z curriculum for students	\$7,714.00
4491	PD Programming		Instructional Program (0010-2000)	0300 Purchased Professional & Technical Services			Yoshimoto Orton Gillingham intervention training in addition to supplemental resource purchase	\$62,000.00
Allocation:								\$1,596,600.78
Budgeted Amount:								\$1,596,600.78
Funds Remaining:								\$0.00



# Budget Summary

## Budget Program Totals

### Instructional Program (0010-2000)

Object Codes	Total
0100 Salaries	\$12,800.00
0300 Purchased Professional & Technical Services	\$74,766.00
0640 Book and Periodicals	\$1,356,773.49
<b>Budget Program Total:</b>	<b>\$1,444,339.49</b>

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

Object Codes	Total
0850 Other, Internal Charge/Reimbursement Accounts	\$152,261.29
<b>Budget Program Total:</b>	<b>\$152,261.29</b>

## Allowable Activity Totals

Activity	Total
Other Services	\$1,356,773.49
PD Programming	\$78,766.00
Summer School	\$3,000.00
Technology	\$152,261.29
Tutoring Services	\$5,800.00

## READ Budget Totals

Allocation:	\$1,596,600.78
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READ Act Budget Submission

Budgeted Amount:	\$1,596,600.78
<b>Funds Remaining:</b>	<b>\$0.00</b>