



**1010 - COLORADO SPRINGS 11**

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: **\$985,137**

**Accept or Decline 2020-2012 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.**

D11 is basing expected READ Act funding on what was received for the 2019-20 school year. The district understands that this amount may be raised or lowered depending on the state budgeting decisions and the number of school districts requesting funds.

Approximately \$600,000 will be dispersed directly to 36 elementary schools to support intervention programs. Schools will be funded based on the number of students testing well below benchmark BOY 2020-21. The vast majority will be placed in salary and benefits lines to fund interventionists, however, schools may choose to use a portion of their funds to purchase an intervention or supplemental program (typically- SIPPS, 95% Group materials, or Smarty Ants- or other CDE approved program) that may be needed to support students and intervention programs. Any purchases made, will align to the approved programs/materials list posted on the CDE website. (K-3 reading teachers/interventionists will be completing the Evidence Based Teacher Training Requirement throughout the school year using LETRS 3rd Edition utilizing rollover funds.)

Schools will design an intervention block that meets the needs of all K-3 students by providing targeted intervention and extension based on evidence of specific student need. Students identified with a significant reading deficiency (SRD) are ensured small group (3-5 students) instruction by a highly effective educator utilizing a CDE approved intervention program or strategy. D11 schools will choose one or more of the following programs when providing intervention support to students: SIPPS, 95% Group materials, Reach Into Phonics Foundations, Wonderworks, or Orton-Gillingham protocols. Program(s) will be chosen based on the needs at each school.

D11 may need to purchase a CDE approved computer based supplemental program for early literacy to support online learning next school year. If schools open in a hybrid model or online only, D11 would like to ensure students have a quality practice program to support core, foundational reading instruction at home. The estimated cost of this purchase ranges from \$75,000- \$150,000 dependent on the program chosen from the CDE approved list. (Current choices include Smarty Ants or Amplify Reading- both of which are on the CDE approved list.

Finally, D11's core reading materials will need to be replaced as the current version of Wonders being used, (copyright 2014), is not on the CDE approved list. The remaining funds, not utilized in the above expenditures, will be used to support a

materials purchase for a K-3 Core program that is included on the CDE approved list- most likely an upgrade to Wonders 2020. Estimated funds used range from \$230,000-300,000 dependent on distribution to schools and if a computer based supplemental program needs to be purchased to support at home learning in the event of a hybrid or online opening next fall.

Outcomes and Goals

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

Goal: Provide the highest quality core instruction rooted in Colorado standards and taught with evidence based practices and materials.

Outcome: Significantly increase the number of students scoring at or above benchmark as well as proficient on state assessments from 70% (spring 2019) to 80% (spring 2022).

It is D11's expectation that purchasing high quality core instruction materials and utilizing evidenced based instructional techniques and strategies, students will meet and exceed grade level performance. Teachers will be receiving professional development on the science of teaching reading throughout the 2020-21 school year to meet the Teacher Training Requirement of the revised READ Act increasing their skills in providing high quality instruction and support to every learner. Adding this training to the use of high quality, approved, core materials should provide students with exemplary literacy instruction, improving student success rates.

Goal: Provide the highest quality intervention, extension, and support to all students based on identified needs.

Outcome: Significantly reduce number of students scoring in the SRD range from 18% (spring 2019) to below 12% (spring 2021).

It is D11's expectation that school's intervention programs provide high quality, effective support for struggling students. The hiring of interventionists, using READ Act funds, allows for small group instruction for the neediest students. Combined with the professional development on the science of teaching reading throughout the 2020-21 school year for classroom teachers as well as interventionists to meet the Teacher Training Requirement of the revised READ Act, D11 expects to see an increase in student performance as teachers and interventionists increase their skill sets in providing effective, high quality intervention and support.

Potential Barriers

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

Potential barrier: Hybrid or online only model for instruction fall 2020  
D11 expects a shift in the instructional model for the 2020-21 school year due to the COVID-19 pandemic. Providing high quality core instruction as well as effective

intervention support is challenging in these new conditions. D11 will be developing a master plan that will address professional development for staff, students and families in effective teaching and learning practices in an online environment, obtaining evidence based programs and materials effective for online learning, and simple policies and procedures to best facilitate teaching and learning.

Potential barrier: Higher than expected students scoring in the SRD range  
D11 expects a spike in students scoring in the well below benchmark range fall of 2020 due to the loss of instruction during to the quarantine closure. The re-opening plan noted above, will also address how teachers will provide review and or reteaching of prior grade level standards as well as support for struggling students.

# 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
3752	Other Services		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	222 Reading Interventionist	72.00	Schools will use the majority of funding to support in house tutoring programs. The number of FTE required is up to each school. Schools will determine the number of interventionists their funds will support. We are estimating 2 hires per school.	\$500,000.00
3753	Other Services		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	222 Reading Interventionist	0.00	Benefits for 72 K-3 reading interventionists.	\$109,250.00

READ Act Budget Submission

3754	Technology		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0650 Electronic Media Materials		D11 may purchase an online program to support core reading instruction and intervention at home if a hybrid or online instructional model is utilized in fall 2020. Our two choices are Smarty Ants and Amplify Reading- both of which are on the CDE approved list. Choice will be determined through our typical procurement process.	\$150,000.00
3755	Core Reading		Instructional Program (0010-2000)	0640 Book and Periodicals		Remaining funds will be used to support a replacement of Core reading materials to a program that is included on the CDE approved list. Most likely the funds will be used to upgrade our current version of Wonders to the newest Wonders 2020 version. Wonders 2020 is on the CDE approved list for purchase.	\$223,209.09
Allocation:							\$985,136.65
Budgeted Amount:							\$982,459.09
Funds Remaining:							\$2,677.56



# Budget Summary

## Budget Program Totals

### Instructional Program (0010-2000)

Object Codes	Total
0640 Book and Periodicals	\$223,209.09
<b>Budget Program Total:</b>	<b>\$223,209.09</b>

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

Object Codes	Total
0100 Salaries	\$500,000.00
0200 Employee Benefits	\$109,250.00
0650 Electronic Media Materials	\$150,000.00
<b>Budget Program Total:</b>	<b>\$759,250.00</b>

## Allowable Activity Totals

Activity	Total
Core Reading	\$223,209.09
Other Services	\$609,250.00
Technology	\$150,000.00

## READ Budget Totals

Allocation:	\$985,136.65
Budgeted Amount:	\$982,459.09
<b>Funds Remaining:</b>	<b>\$2,677.56</b>