



1080 - LEWIS-PALMER 38

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: **\$122,421**

**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.**

Due to inconsistent achievement and growth trends, our instructional leadership team determined that we need a core literacy curriculum. We are requesting a revision to our original submission due to the increase in students who need additional support from our BOY data.

The following revisions are being requested:

Shift from Palmer Lake Elementary funds from all supply to a 0.6 FTE paraprofessional support position for a heavily impacted grade level (\$15K benefits and salary) and \$5K for professional development for training for Orton-Gillingham and Really Great Reading.

For Bear Creek Elementary School, we are shifting \$10,000 from supplies to support reading tutoring. This provides a total of \$8,000 in supplies instead. Prairie Winds is also shifting funds for tutoring with the shift being \$11,773.43 for a tutor and \$10,000 for supplies for CKLA, Wit & Wisdom and Foundations.

As we move forward in piloting new ELA programs at Bear Creek Elementary School, we will be using READ funds to purchase CKLA, Wit & Wisdom and Foundations materials to be piloted in kindergarten through third grade in the amount of \$8,000. Additionally, Bear Creek Elementary School will use \$5,000 to provide professional development/training in Orton-Gillingham to pilot teachers in kindergarten - third grade.

Monument Charter Academy will use \$24,928.36 toward the salary of the Director of Literacy and Intervention. The director fulfills the role of reading coach, trained in scientifically and evidence based practices in reading to provide job embedded, ongoing professional development to support kindergarten through third-grade teacher competence.

Ray E. Kilmer Elementary will use \$12,144.99 to provide other targeted, scientific, or evidence based intervention including the purchase of curriculum to include Really Great Reading and CKLA.

Lewis-Palmer Elementary School will use \$4,185 to purchase Smarty Ants/Achieve 3000 license for K - 2 students. Additionally, \$7,000 will be used to train teachers in Orton-Gillingham methodology. With the remaining \$8,630, LPES will provide before, after, and summer tutoring for children who are identified as having reading deficiency with \$4,000 for summer school tutoring and \$4,630 for tutoring services during the year.

Upon review of expenditures, the district is requesting carryover for \$5,148 of the allocation (\$1510 for PWES for Read Act Tutor unspent expenses and \$3533 for PLES for unspent Reading Teacher expenses).

**Outcomes and Goals**

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

Reduce number of children who are reading below the 50% as measured by NWEA and reduce the number of students on READ plans by 15%.

**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 barriers involve whether or not we will receive the actual budget proposed. If not, we may need to scale back some of the planned purchases and training. Other barriers include the concerns over shifting to Remote Learning in the fall if required by the health department. We are creating plans to help focus on access for students who need the additional reading support in case we are required to move to a Remote Learning environment.

# 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
4139	Core Reading		Instructional Program (0010-2000)	0600 Supplies			Purchase the CKLA curriculum \$4,000 at Bear Creek Elementary. \$10,000 will be spent as we transition with our reading program and work toward adoption of a CDE approved core literacy program at Prairie Winds Elementary, \$12,144.99 for Ray Kilmer Elementary for purchase of CKLA and Really Great Reading.	\$26,144.00
4140	Core Reading		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0600 Supplies			Purchase Wit & Wisdom and Foundations materials to be piloted in kindergarten through third grade in the amount of \$4,000 total for Bear Creek Elementary. Lewis-Palmer Elementary School will use \$4,185 to purchase Smarty Ants/Achieve 3000 license for K - 2 students.	\$8,185.00

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4141	Other Services		Instructional Program (0010-2000)	0100 Salaries	000 Other	1.00	Monument Charter Academy will use \$24,928.36 toward the salary of the Director of Literacy and Intervention. The director fulfills the role of reading coach, trained in scientifically and evidence based practices in reading to provide job embedded, ongoing professional development to support kindergarten through third-grade teacher competence. Palmer Lake Elementary will use \$11,893 for salaries (\$9537.61) and benefits (\$2356.10), Bear Creek will use \$10,000 for salaries (\$8473) and benefits (\$1528), and Prairie Winds will use \$10,263 for reading tutoring salaries (\$8465.26) and benefits (\$1798.10) for reading intervention.	\$51,404.00
4143	PD Programming		Instructional Program (0010-2000)	0300 Purchased Professional & Technical Services			Bear Creek Elementary School will use \$5,000 to provide professional development/training in Orton-Gillingham to pilot teachers in kindergarten - third grade. At Lewis-Palmer Elementary School, \$7,000 will be used to train teachers in Orton-Gillingham methodology. Palmer Lake will use \$5,000 for training in Orton-Gillingham and Really Great Reading.	\$17,000.00

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4144	Summer School		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	222 Reading Interventionist	0.20	With the remaining \$8630, LPES will provide before, after, and summer tutoring for children who are identified as having reading deficiency. \$4,000 will be used for summer school tutoring and \$4,630 will be used for tutoring through out the school year. This is set aside for stipends.	\$8,630.00
4391	Tutoring Services		Instructional Program (0010-2000)	0200 Employee Benefits	222 Reading Interventionist	0.00	Palmer Lake Elementary will use \$11,893 for salaries (\$9537.61) and benefits (\$2356.10), Bear Creek will use \$10,000 for salaries (\$8473) and benefits (\$1528), and Prairie Winds will use \$10,263 for reading tutoring salaries (\$8465.26) and benefits (\$1798.10) for reading intervention.	\$5,682.00
Allocation:								\$122,421.01
Budgeted Amount:								\$117,045.00
Funds Remaining:								\$5,376.01



# Budget Summary

## Budget Program Totals

### Instructional Program (0010-2000)

Object Codes	Total
0100 Salaries	\$51,404.00
0200 Employee Benefits	\$5,682.00
0300 Purchased Professional & Technical Services	\$17,000.00
0600 Supplies	\$26,144.00
<b>Budget Program Total:</b>	<b>\$100,230.00</b>

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

Object Codes	Total
0100 Salaries	\$8,630.00
0600 Supplies	\$8,185.00
<b>Budget Program Total:</b>	<b>\$16,815.00</b>

## Allowable Activity Totals

Activity	Total
Core Reading	\$34,329.00
Other Services	\$51,404.00
PD Programming	\$17,000.00
Summer School	\$8,630.00
Tutoring Services	\$5,682.00

## READ Budget Totals

READ Act Budget Submission

Allocation:	\$122,421.01
Budgeted Amount:	\$117,045.00
<b>Funds Remaining:</b>	<b>\$5,376.01</b>