



2000 - MESA COUNTY VALLEY 51

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: **\$897,968**

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.

D51 plans to serve our K-3 students who are on a READ Plan in summer school, we will utilize Lexia, 95% Group, and SIPPS during the school year to serve K-3 students as interventions. Each school will have a paraprofessional who is trained to support the student and teacher with the interventions.

D51 Charter School, Juniper Ridge is purchasing technology to assess for READ Act and is implementing Orton Gillingham or Linda Mood Bell. Staff will be trained to use interventions. Our other charters and school options follow D51 READ Act planning.

Outcomes and Goals

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

With our newly clarified and defined intervention support plan, D51 anticipates increased adjustments of instruction and positive student outcomes. We are focused on utilizing our progress monitoring to be more responsive to student needs. In the past, schools have selected their intervention approach when supporting striving learners. As a district, we have come together to implement a few interventions well, rather than try to support a large menu of options. Our primary interventions will be Lexia, 95% Group, and SIPPS.

Potential Barriers

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

Time for Professional learning is always a factor. We plan to utilize the first weeks of school to provide training. In the past, we have not always adjusted our instruction or intervention in relation to what our progress monitoring results

showed for students. As a system, we will build in times throughout the school year to complete data analysis and reviews so we can adjust instruction and intervention as needed for each student.

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
3418	PD Programming	Amplify Education, Inc. (PD Programs)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0600 Supplies			Materials for staff training related to the selected program	\$1,000.00

3419	PD Programming	Amplify Education, Inc. (PD Programs)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	000 Other	0.10	This training would allow for all K-3 teachers to receive high-quality PD in reading instruction around the administration and progress monitoring of the Acadience Reading assessment. The two-day training is offered in July so that teachers are prepared to administer the Acadience Reading assessment at the beginning of the school year. Stipends for staff training with the selected program. This request is approved by CDE.	\$4,000.00
3420	PD Programming	Amplify Education, Inc. (PD Programs)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0300 Purchased Professional & Technical Services			Trainer to come and provide professional learning	\$9,000.00
3422	PD Programming	Amplify Education, Inc. (PD Programs)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	000 Other	0.00	Stipend benefits for professional learning	\$960.00
3423	Summer School	Lexia Reading Core5 (Intervention Programs)	Instructional Program (0010-2000)	0100 Salaries	000 Other	40.00	Teachers and paraprofessionals will teach K-3 students during summer school	\$100,000.00
3424	Summer School	Lexia Reading Core5 (Intervention Programs)	Instructional Program (0010-2000)	0200 Employee Benefits	000 Other	0.00	benefits for teachers and paraprofessionals will teach K-3 students during summer school	\$24,000.00

3425	Summer School	Lexia Reading Core5 (Intervention Programs)	Instructional Program (0010-2000)	0300 Purchased Professional & Technical Services			professional development with the selected program for teachers and paraprofessionals who teach K-3 students during summer school	\$7,500.00
3426	Summer School	Lexia Reading Core5 (Intervention Programs)	Instructional Program (0010-2000)	0600 Supplies			Supplies for teachers and paraprofessionals who teach K-3 students during summer school	\$40,000.00
3427	Summer School	Lexia Reading Core5 (Intervention Programs)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0519 Other Purchased Student Transportation			Busing for K-3 students to attend summer school	\$30,000.00
3429	Tutoring Services	Lexia Reading Core5 (Intervention Programs)	Instructional Program (0010-2000)	0100 Salaries	000 Other	10.00	Paraprofessional salary to support Lexia as intervention K-3	\$80,000.00
3430	Tutoring Services	Lexia Reading Core5 (Intervention Programs)	Instructional Program (0010-2000)	0200 Employee Benefits	000 Other	0.00	Paraprofessional benefit salary to support Lexia as intervention K-3	\$19,200.00
3431	Tutoring Services	Lexia Reading Core5 (Intervention Programs)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0300 Purchased Professional & Technical Services			Training for Paraprofessional benefit salary to support Lexia as intervention K-3	\$5,000.00
3432	Tutoring Services	Lexia Reading Core5 (Intervention Programs)	Instructional Program (0010-2000)	0600 Supplies			Lexia licenses for students K-3 with SRD status.	\$70,000.00
3433	Tutoring Services	Lexia Reading Core5 (Intervention Programs)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	000 Other	1.00	Professional Learning for Paraprofessionals to use Lexia as tutoring for K-3 SRD	\$4,000.00
3434	Tutoring Services	Lexia Reading Core5 (Intervention Programs)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	000 Other	0.00	Professional Learning for Paraprofessionals to use Lexia as tutoring for K-3 SRD	\$960.00

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3435	Tutoring Services	Lexia Reading Core5 (Intervention Programs)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0300 Purchased Professional & Technical Services			Training Professional Learning for Paraprofessionals to use Lexia as tutoring for K-3 SRD	\$5,000.00
3443	Tutoring Services	SIPPS (Intervention Programs)	Instructional Program (0010-2000)	0100 Salaries	000 Other	10.00	Paraprofessional to support K-3 students with SRD status	\$71,773.63
3444	Tutoring Services	SIPPS (Intervention Programs)	Instructional Program (0010-2000)	0200 Employee Benefits	000 Other	0.00	Paraprofessional to support K-3 students with SRD status	\$17,225.00
3445	Tutoring Services	SIPPS (Intervention Programs)	Instructional Program (0010-2000)	0300 Purchased Professional & Technical Services			Professional Learning for Paraprofessional to support K-3 students with SRD status	\$5,000.00
3446	Tutoring Services	SIPPS (Intervention Programs)	Instructional Program (0010-2000)	0600 Supplies			Purchase of SIPPS for Paraprofessionals to support K-3 students with SRD status	\$75,000.00
3447	Tutoring Services	SIPPS (Intervention Programs)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	000 Other	1.00	Paraprofessionals to support K-3 students with SRD status	\$4,000.00
3448	Tutoring Services	SIPPS (Intervention Programs)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	000 Other	0.00	Paraprofessionals to support K-3 students with SRD status	\$960.00
3449	Tutoring Services	SIPPS (Intervention Programs)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0300 Purchased Professional & Technical Services			Paraprofessionals to support K-3 students with SRD status	\$5,000.00
3450	Technology	Orton-Gillingham International (OGI/Yoshimoto Reading Instruction) (Intervention Programs)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0300 Purchased Professional & Technical Services			Juniper Ridge: Training for staff	\$7,000.00

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3451	Tutoring Services	Orton-Gillingham International (OGI/Yoshimoto Reading Instruction) (Intervention Programs)	Instructional Program (0010-2000)	0100 Salaries		1.00	Juniper Ridge Interventionist to assess and support K-3 students with SRD status	\$64,439.00
3452	Tutoring Services	Orton-Gillingham International (OGI/Yoshimoto Reading Instruction) (Intervention Programs)	Instructional Program (0010-2000)	0200 Employee Benefits		0.00	Juniper Ridge: Interventionist to assess and support K-3 students with SRD status	\$15,465.00
4346	PD Programming		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	218 Instructional Coach	1.00	READ Act specialist who will work with tutors at schools for testing, applying interventions, support teachers to obtain Reading endorsements, and other support for increased reading proficiency.	\$40,928.00
4347	PD Programming		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	218 Instructional Coach	0.00	READ Act specialist who will work with tutors at schools for testing, applying interventions, support teachers to obtain Reading endorsements, and other support for increased reading proficiency.	\$16,782.00
4348	Tutoring Services		Instructional Program (0010-2000)	0100 Salaries	000 Other	10.00	Paraprofessional to serve K-3 SRD student using 95% Group	\$57,398.00
4349	Tutoring Services		Instructional Program (0010-2000)	0200 Employee Benefits	000 Other	0.00	Paraprofessional to serve K-3 SRD student using 95% Group	\$13,775.13
4350	PD Programming		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0300 Purchased Professional & Technical Services			Professional Learning paraprofessional to serve K-3 SRD students using 95% Group	\$5,000.00

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4351	PD Programming		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	000 Other	1.00	Pay stipends for paraprofessionals to attend professional development associated with the 95% group intervention. This request is approved by CDE.	\$4,000.00
4352	PD Programming		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	000 Other	0.00	Stipend benefits for paraprofessionals attending professional learning with 95% Group	\$960.00
4353	Tutoring Services		Instructional Program (0010-2000)	0600 Supplies			Purchase 95% Group for K-3 students on SRD status	\$80,000.00
4449	PD Programming		Instructional Program (0010-2000)	0600 Supplies			DIBELS Next Kits to evaluate and support students grades K-3 (56 students per grade level)	\$12,642.00
Allocation:								\$897,967.76
Budgeted Amount:								\$897,967.76
Funds Remaining:								\$0.00

Budget Summary

Budget Program Totals

Instructional Program (0010-2000)

Object Codes	Total
0100 Salaries	\$373,610.63
0200 Employee Benefits	\$89,665.13
0300 Purchased Professional & Technical Services	\$12,500.00
0600 Supplies	\$277,642.00
Budget Program Total:	\$753,417.76

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

Object Codes	Total
0100 Salaries	\$56,928.00
0200 Employee Benefits	\$20,622.00
0300 Purchased Professional & Technical Services	\$36,000.00
0519 Other Purchased Student Transportation	\$30,000.00
0600 Supplies	\$1,000.00
Budget Program Total:	\$144,550.00

Allowable Activity Totals

Activity	Total
PD Programming	\$95,272.00
Summer School	\$201,500.00
Technology	\$7,000.00
Tutoring Services	\$594,195.76

READ Budget Totals

Allocation:	\$897,967.76
Budgeted Amount:	\$897,967.76
Funds Remaining:	\$0.00
