



2035 - MONTEZUMA-CORTEZ RE-1

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: **\$135,881**

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.

Mesa, Manaugh and Kemper Elementary schools are allocated funding for a reading interventionist (1 FTE/school) to work with K-3 students who have read plans (or at risk of being on read plans). The interventionist works with the student's core instructional staff to provide evidence based reading interventions. Lewis and Pleasant View Elementary schools are allocated funding for a reading coach to work with staff and (K-3) students on a daily basis for a total FTE of 0.3. The reading coach will help to determine who qualifies for a read plan and what evidence based interventions will support students learning.

Mesa, Manaugh and Kemper Elementary schools will also be allocated funds to purchase Lexia "seats" for qualifying K-3 Read act students. Lexia is an approved, supplemental program, to engage students in all aspects of reading and improve reading levels.

Kemper Elementary will utilize the remaining \$3700 for an intensive literacy after school tutoring program in June 2021. The remaining costs for this will be funded through Title V and the other elementary schools are already funded through Title I.

REVISIONS: due to COVID we were not able to hire positions early on, therefore salaries and benefits were not used. Additionally, some staff elected not to take health insurance which greatly impacts our budget. Kemper did not provide after school tutoring due to COVID- so we moved the Kemper funds and Kemper benefits nd Mesa benefits to purchase Wit and Wisdom Geodes for Lewis and Pleasant View elementary schools and to purchase limited Lexia licenses for some of our SRD students in Lewis.

Outcomes and Goals

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

Funding for interventionists will provide at risk students, in grades k-3, the opportunity to get instruction in smaller groups and access grade level reading materials while closing their reading gap. Interventionists will work with small groups of students on Read Plans or at risk of being placed on a read plan, to close

the reading gap through evidence based reading interventions. Our goal for all students, is to increase their reading levels and get them on grade level by the end of 3rd grade (or earlier).

Funding for after school literacy tutoring will increase the amount of time at risk students will have evidence based literacy instruction to help obtain the above goal of getting students reading at grade level or above.

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 include, but are not limited to, an increased reading gap due to COVID closures, poor attendance, low parental involvement and understanding of reading importance, and lack of student engagement in the reading process. Our district plan is to have students reading day 1 when they return from being out of school since March. We will need to assess students to pinpoint gaps so that interventionists can begin their work. The district is working on instructional options for 2 week closures or quarantines. If we have to transition to online instruction (for a closure), it will be seamless and we will ensure all students are working with or towards grade level materials. The district has adopted a new reading program and supplemental supports for students- teachers have already received professional development for this transition and will receive more in early fall as well as additional support for a blended learning model.

Increased parental involvement is a district priority, therefore we have funded a parent liaison position to help k-12 schools reach and educate parents on the importance of reading. Elementary schools will dedicate time for parent/student reading evenings, book and materials will be provided from other funding sources. Schools are planning on hosting reading nights beginning immediately when school starts to work with parents on the importance of reading and provide strategies for working at home with their student.

The district's newly adopted reading program, (Witt and Wisdom) along with various supplemental items purchased, will provide evidenced based materials along with engaging student materials.

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
3548	Other Services		Instructional Program (0010-2000)	0100 Salaries	218 Instructional Coach	0.10	Lewis Arriola Reading Coordinator	\$5,584.00
3549	Other Services		Instructional Program (0010-2000)	0200 Employee Benefits	218 Instructional Coach	0.00	Lewis Arriola Reading Coordinator 3/25 updated benefit amount	\$2,144.00
3550	Other Services		Instructional Program (0010-2000)	0100 Salaries	218 Instructional Coach	0.02	Pleasant View Reading Coordinator	\$1,117.00
3551	Other Services		Instructional Program (0010-2000)	0200 Employee Benefits	218 Instructional Coach	0.00	Pleasant View Reading Coordinator	\$93.00
3552	Other Services		Instructional Program (0010-2000)	0100 Salaries	222 Reading Interventionist	1.00	Kemper Reading Interventionist-hired late, adjusted salary on 11/30 to reflect actual amount. 3/25 adjusted for minimum wage increase	\$3,000.00
3553	Other Services		Instructional Program (0010-2000)	0200 Employee Benefits	222 Reading Interventionist	0.00	Kemper Reading Interventionist. 3/25/21 adjustment for benefits of being hired late.	\$10,282.00

READ Act Budget Submission

3554	Other Services		Instructional Program (0010-2000)	0100 Salaries	222 Reading Interventionist	1.00	Manauh Reading Interventionist 3/25 adjusted for minimum wage increase	\$16,087.00
3555	Other Services		Instructional Program (0010-2000)	0200 Employee Benefits	222 Reading Interventionist	0.00	Manauh Reading Interventionist-adjusted benefits on 11/30 - did not elect health insurance through the district. 3/25 adjusted for actual benefits.	\$6,100.00
3556	Other Services		Instructional Program (0010-2000)	0100 Salaries	222 Reading Interventionist	1.00	Mesa Reading Interventionist 3/25 mid year salary adjustment, position switched	\$16,185.00
3557	Other Services		Instructional Program (0010-2000)	0200 Employee Benefits	222 Reading Interventionist	0.00	Mesa Reading Interventionist 3/25 benefit switch due to new person filling role, declining insurance	\$2,500.00
3558	Other Services		Instructional Program (0010-2000)	0850 Other, Internal Charge/Reimbursement Accounts			Battle Rock School - Charter Allocation-Battle Rock Charter plans to use these funds to offset the salary for their reading interventionist.	\$7,031.00
3559	Other Services		Instructional Program (0010-2000)	0850 Other, Internal Charge/Reimbursement Accounts			Children's Kiva Montessori - Charter Allocation Kiva intends to use these funds to offset the salary for their reading interventionist.	\$4,474.00

READ Act Budget Submission

3560	Technology		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0650 Electronic Media Materials			Lexia-Kemper and Manaugh billed together, actual cost came in below estimate, adjusted 11/30	\$7,620.00
3561	Technology		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0650 Electronic Media Materials			Lexia-Mesa-actual cost came in below estimated budget, revised 11/30	\$5,800.00
3562	Technology		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0650 Electronic Media Materials			Lexia-Manaugh - revised 11/30 - Manaugh and Kemper were billed together. See line 3560	\$0.00
4184	Tutoring Services		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	222 Reading Interventionist	0.00	Stipends for certified staff to provide literacy tutoring to SRD students at Kemper Elementary School. Tutoring will begin in September, 2 days a week after school. Teachers will be using Witt and Wisdom (vocab and comprehension) curriculum materials and Lexia (phonics) to provide after school interventions.	\$0.00
4185	Tutoring Services		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	222 Reading Interventionist	0.00	Stipends for certified staff to provide literacy tutoring to SRD students at Kemper Elementary School.	\$0.00

4394	Technology		Instructional Program (0010-2000)	0640 Book and Periodicals		Money allocated for each of the elementaries to purchase additional Wit and Wisdom books for grades k-3 so that students had individual copies.	\$8,118.00
4400	Other Services		Instructional Program (0010-2000)	0640 Book and Periodicals		Kemper Elementary to purchase additional, approved, supplemental reading materials such as Wit and Wisdom testing materials, in paper form and/or digital.	\$2,500.00
4401	Other Services		Instructional Program (0010-2000)	0640 Book and Periodicals		Manauh Elementary to purchase additional, approved, supplemental reading materials such as Wit and Wisdom testing materials, in paper form and/or digital.	\$1,500.00
4402	Other Services		Instructional Program (0010-2000)	0640 Book and Periodicals		Mesa Elementary to purchase additional, approved, supplemental reading materials such as Wit and Wisdom testing materials, in paper form and/or digital.	\$2,500.00

READ Act Budget Submission

4403	Other Services		Instructional Program (0010-2000)	0640 Book and Periodicals		Lewis Elementary to purchase additional, approved, supplemental reading materials such as Wit and Wisdom testing materials, in paper form and/or digital.	\$754.32
4404	Other Services		Instructional Program (0010-2000)	0640 Book and Periodicals		Pleasant View Elementary to purchase additional, approved, supplemental reading materials such as Wit and Wisdom testing materials, in paper form and/or digital.	\$270.00
4405	Other Services		Instructional Program (0010-2000)	0650 Electronic Media Materials		Money allocated for K-3, Wit and Wisdom digital licenses for online learning as we transitioned from in person to remote learning.	\$2,548.00
4529	Core Reading		Instructional Program (0010-2000)	0640 Book and Periodicals		Wit and Wisdom GEODES to go along with our Wit and Wisdom core curriculum for Manaugh elementary school	\$22,426.00
4530	Technology		Instructional Program (0010-2000)			Purchasing Lexia licenses for SRD k-3 students for Lewis, Manaugh and Pleasant View Schools.	\$7,247.60
Allocation:							\$135,880.92
Budgeted Amount:							\$135,880.92

Budget Summary

Budget Program Totals

Instructional Program (0010-2000)

Object Codes	Total
	\$7,247.60
0100 Salaries	\$41,973.00
0200 Employee Benefits	\$21,119.00
0640 Book and Periodicals	\$38,068.32
0650 Electronic Media Materials	\$2,548.00
0850 Other, Internal Charge/Reimbursement Accounts	\$11,505.00
Budget Program Total:	\$122,460.92

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

Object Codes	Total
0100 Salaries	\$0.00
0200 Employee Benefits	\$0.00
0650 Electronic Media Materials	\$13,420.00
Budget Program Total:	\$13,420.00

Allowable Activity Totals

Activity	Total
Core Reading	\$22,426.00
Other Services	\$84,669.32
Technology	\$28,785.60
Tutoring Services	\$0.00

READ Budget Totals

Allocation:	\$135,880.92
Budgeted Amount:	\$135,880.92
Funds Remaining:	\$0.00