



2180 - MONTROSE COUNTY RE-1J

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: **\$270,480**

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.

-Montrose County School District will implement our second summer of summer school starting at the end of July. We identified students by using their DIBELS scores (K-3). Teachers will be utilizing researched based literacy interventions and programs in order to meet the needs of students (DIBELS data, Orton Gillingham, Amplify Reading, and best practices). Students will attend four days a week for three weeks right before school starts as a boost to the beginning of the year. The funds will go to teacher stipends.

-Montrose County School District will use part of our funds to purchase Core Knowledge Language Arts consumable books for students in grades K-2.

-Montrose County School District is planning on using part of our funds to provide Amplify Reading to K-1 students (if approved by new Superintendent).

-Montrose County School District is planning on using funds for half the salary for two reading interventionists and half the salary for a curriculum coordinator.

Outcomes and Goals

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

Our goal is to see a "summer slide" decrease with students that attend summer school. We want students to come in more prepared for school in the fall. Montrose would also like to better meet the individual needs of students with the use of Amplify Reading. Due to COVID-19 our summer school expenses have increased due to social distancing. These extra funds are being paid out of general fund. Due to the lack of direct instruction the last quarter of the 19-20 school year, we are committed to providing a robust summer school program.

Potential Barriers

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

One obvious barrier is if summer school is cancelled due to COVID-19. This will put students at a disadvantage in the fall. We may have a decline in participation in summer school because of parents fears around safety. We have taken every precaution and budgeted additional funds for PPE to ensure students safety.

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
4153	Other Services		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	222 Reading Interventionist	1.50	.5 salary for one reading interventionist and full salary for one reading interventionist	\$76,455.00
4154	Other Services		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	222 Reading Interventionist	0.00	.5 benefits for one reading interventionist and full benefits for one reading interventionist	\$20,700.00
4155	Other Services		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	212 Curriculum Specialist	0.50	.5 salary for one curriculum specialist	\$33,490.00
4156	Other Services		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	212 Curriculum Specialist	0.00	.5 benefits for one curriculum specialist	\$12,100.00

READ Act Budget Submission

4157	Other Services		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	000 Other	0.10	Literacy interventionists and or classroom teachers attend any CDE approved targeted professional development, ELAT PDs and the CDE READ Conference. A substitute is needed for them to attend such trainings.	\$2,400.00
4158	Other Services		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	000 Other	0.00	Sub costs for reading interventionists whose salaries are paid for through READ and for K-3 teachers to attend literacy professional development	\$600.00
4159	Summer School		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	000 Other	25.00	Summer school literacy teachers	\$32,300.00
4160	Summer School		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	000 Other	0.00	Summer school literacy teachers	\$7,217.00
4161	Summer School		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	000 Other	0.10	Salary for summer school secretary and summer school literacy para	\$3,537.00
4162	Summer School		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	000 Other	0.00	Benefits for summer school secretary and literacy para	\$791.00
4163	Summer School		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	000 Other	0.10	Stipend for summer school administrative coordinator and onsite coordinators	\$11,800.00

READ Act Budget Submission

4164	Summer School		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	000 Other	0.00	Benefits for summer school administrative coordinator and onsite coordinators	\$2,715.00
4166	Technology		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0300 Purchased Professional & Technical Services			We will be purchasing Amplify Reading for K-1 students. Amplify is offering A.R. for 2-5 for the 20-21 school year. We found it to be a great resources especially when we had to go remote and would like to continue to support our students. This purchase will be budgeted but needs to be approved by our new superintendent upon their arrival to Montrose County Schools. If the purchase is not approved then we will revise our budget.	\$21,600.00
4167	Core Reading		Instructional Program (0010-2000)	0600 Supplies			Core Knowledge Language Arts consumables for K-3.	\$40,482.94
4415	PD Programming		Instructional Program (0010-2000)	0300 Purchased Professional & Technical Services			Purchased PD from Amplify (CKLA Second Edition Remote and Hybrid Consultation) for K-3 teachers at 6 schools.	\$3,000.00
4416	Other Services		Instructional Program (0010-2000)	0100 Salaries	222 Reading Interventionist	0.00	Stipend paid to literacy interventionists at negotiated rate of \$35 an hour for monthly professional development. The total is 5 hours (1 hour per month for 6 literacy interventionists) in addition to contract time. $6 \times 5 = 30 \times 35 = 1050$.	\$1,050.00
4417	Other Services		Instructional Program (0010-2000)	0200 Employee Benefits	222 Reading Interventionist	0.00	Stipend paid to literacy interventionists at negotiated rate of \$35 an hour for monthly professional development. The total is 5 hours (1 hour per month for 6 literacy interventionists) in addition to contract time. $6 \times 5 = 30 \times 35 = 1050 \times 23\% = 242$.	\$242.00
Allocation:								\$270,479.94
Budgeted Amount:								\$270,479.94
Funds Remaining:								\$0.00

Budget Summary

Budget Program Totals

Instructional Program (0010-2000)

Object Codes	Total
0100 Salaries	\$1,050.00
0200 Employee Benefits	\$242.00
0300 Purchased Professional & Technical Services	\$3,000.00
0600 Supplies	\$40,482.94
Budget Program Total:	\$44,774.94

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

Object Codes	Total
0100 Salaries	\$159,982.00
0200 Employee Benefits	\$44,123.00
0300 Purchased Professional & Technical Services	\$21,600.00
Budget Program Total:	\$225,705.00

Allowable Activity Totals

Activity	Total
Core Reading	\$40,482.94
Other Services	\$147,037.00
PD Programming	\$3,000.00
Summer School	\$58,360.00
Technology	\$21,600.00

READ Budget Totals

Allocation:	\$270,479.94
Budgeted Amount:	\$270,479.94
Funds Remaining:	\$0.00