![Colorado Department of Education logo]

COLORADO
Department of Education

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

☑ Yes ☐ No

☑ 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

☐ Yes ☑ No

READ Act funds will be used to purchase a supplemental instructional program that is included on the Advisory List of instructional programming in reading

☐ Yes ☐ No

READ Act funds will be used to purchase tutoring services focused on increasing students' foundational reading skills

☑ Yes ☐ No

☑ 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

☐ Yes   ☑ No

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

☑ Yes   ☐ No

READ funds will be used to hire a reading interventionist to provide services which are approved by the department

☑ Yes   ☐ No

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

☑ Yes   ☐ No

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

☐ Yes   ☑ No

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. If applicable, please include list of programming being used.

Summer School will be provided for K-3 students on a READ Plan and additional struggling readers if there is space in June of 2022. Summer school will run for four weeks providing those students with targeted research-based instruction in order to increase students' reading ability so that they are performing at grade level. The program that will be purchased for use during summer school will be iReady and/or Lexia Core. Teacher stipends will also be paid out of READ funds. Students will also receive before and/or after school tutoring that focuses on their individual needs for the purpose of increasing their reading skills in all five components of reading. This targeted approach will provide students with the additional targeted practice needed to improve their fluency and reading comprehension. READ money will be used to pay for the tutors and supplemental materials (Lexia Core 5 Reading) used during these sessions. Targeted students will also receive interventions during the school day that will provide them with Tier II and Tier III support through additional repetitions needed to improve their reading skills. In some classrooms technology will be used during independent work time to provide students with the additional practice on reading skills focused on the five components. The software used will be iReady, SIPPS, and Reading A-Z which are all from the approved intervention list and will focus on the five components of reading. Interventionists as well as software used will be paid from READ funds.

LEP Teacher Training Requirements

Does your district request an extension to the teacher training requirement deadline due to COVID-19?

☐ Yes

☑ No

Budget Details

Budget Request

Using the "Add Allowable Activities" button below, create a 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
4950	Summer School		Instructional Program (0010-2000)	0100 Salaries	000 Other	0.00	Stipends for teachers who will provide small group instruction for Summer School in June, 2022. Summer school will be fore students on READ plans and for additional students who are struggling readers as space allows. Revision: Stipend amount for teachers for summer school will be more than originally budgeted for. We will pay 38 teachers with these stipends. What the READ budget does not cover will be paid out of our District General budget and/or ESSER funds.	$117,042.67

4951	Other Services	i-Ready (Intervention Program)	Instructional Program (0010-2000)	0650 Electronic Media Materials			iReady licenses for all students in all district schools in grades K-3 who are SRD and on a READ Plan to be used as the diagnostic assessment that will provide information for READ plans and for students' instructional needs. We are looking at the number of students on READ plans at the end of 2021 and then adding some additional students because of learning loss over the summer for those borderline students. It is an approximate number at this point. ($30.00 X 635 = $18,600)	$18,600.00
4987	Tutoring Services		Instructional Program (0010-2000)	0100 Salaries	000 Other	0.00	Stipends for teachers to provide before and after school tutoring using approved intervention materials and best research based practices for student on READ plans at the following schools. - French, Grand Mountain, Pinello, Sunrise, Talbott, Venetucci, Webster, JMCA, King. Revision - Total amount for tutoring did not amount to as much as we originally budgeted for.	$27,836.00
4988	Technology	Core 5 Reading (Intervention Program)	Instructional Program (0010-2000)	0650 Electronic Media Materials			75 licenses (Lexia Core 5 Reading) will be purchased to provide additional skill practice opportunities for students on READ Plans during independent work during guided reading time. Revisions - Schools decided to not use Core 5 Reading this year.	$0.00
4997	Technology	Raz-Plus (Supplemental Program)	Instructional Program (0010-2000)	0650 Electronic Media Materials			Purchase RAZ Plus licenses for the following schools to supplement the district's core program and provide additional practice around the 5 components. (French, Grand Mountain, Pinello, Sunrise, Talbott, Venetucci, Webster, WESA, D3 My Way). Revisions - The cost was less than we originally budgeted for.	$6,781.00

4998	Other Services		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0600 Supplies			Purchase Heggarty Phonemic Awareness Curriculum in order to strengthen initial instruction and provide students additional opportunities to practice skills.	$4,795.00
4999	Other Services	SIPPS (Intervention Program)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0600 Supplies			Purchase SIPPS Beginning, SIPPS Extension and SIPPS Challenge to be used during intervention time to support students on READ Plans with their phonics, phonemic awareness, fluency, and comprehension strategies. School will purchase the appropriate SIPPS programs for grades K-3. Revisions - Did not order as much as we budgeted for.	$8,288.00
5000	Other Services		Instructional Program (0010-2000)	0100 Salaries	222 Reading Interventionist	0.00	Salaries for 14 part-time interventionists to provide interventions for students on READ plans using approved intervention programs and best instructional practices. School hiring interventionists are: French, Grand Mountain, King, Pinello, Sunrise, Talbott, Webster, WESA. Revisions - Cost of interventionists was higher than we originally budgeted for.	$126,307.54
5003	Other Services	Blast (Intervention Program)	Instructional Program (0010-2000)	0650 Electronic Media Materials			Provide interventions for students on a READ Plan to provide additional practice and support the 5 components at Pinello Elementary. Revisions - Cost was lower than budgeted for.	$190.00
5004	Other Services	mCLASS Amplify Reading Edition (Supplemental Program)	Instructional Program (0010-2000)	0650 Electronic Media Materials			Provide a supplemntal reading instruction program for K-1 students on a READ plan. (mClass Amplify Reading Edition) at Grand Mountain, Pinello, and Webster.	$3,780.00
						Allocation:	$313,620.21	
						Budgeted Amount:	$313,620.21	
						Funds Remaining:	$0.00	

Budget Summary

Budget Program Totals

Instructional Program (0010-2000)

Object Codes	Total
0100 Salaries	$271,186.21
0650 Electronic Media Materials	$29,351.00
Budget Program Total:	**$300,537.21**

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

Object Codes	Total
0600 Supplies	$13,083.00
Budget Program Total:	**$13,083.00**

Allowable Activity Totals

Activity	Total
Other Services	$161,960.54
Summer School	$117,042.67
Technology	$6,781.00
Tutoring Services	$27,836.00

READ Budget Totals

Allocation:	$313,620.21
Budgeted Amount:	$313,620.21
Funds Remaining:	**$0.00**