COLORADO
Department of Education

1560 - THOMPSON R2-J

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.

> TSD will use READ funds to pay for a Literacy Specialist who will support teachers with READ plan creation and appropriate interventions. The Literacy Specialist will also support teachers as they are trained on the Science of Reading and implementation of this learning. TSD will also use the funds to purchase Fundations (a CDE approved supplemental program) for all K-2 teachers and half of the 3rd grade teachers. With the materials, TSD will also ensure that each teacher is trained on the materials and how to utilize these to positively impact literacy for all K-2 students. Because we have to split the training times up, we will need funds to pay for subs and extra hours for some of the teachers needing training. TSD will also be purchasing Geodes, Fundations Decodable Libraries, to support the implementation of the materials as well as the Science of Reading. TSD will continue to provide Lexia and iReady licenses for K-3 teachers. To build on the Science of Reading training and literacy focus for the district, TSD will be sending instructional coaches and interventionists to the CCIRA conference in February to increase their literacy background and give them learning and resources that they can bring back to their buildings to support all teachers through training and coaching.

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
5241	PD Programming		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	218 Instructional Coach	1.00	1.0 FTE Literacy Specialist on 185 day contract	$70,000.00
5242	PD Programming		Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	218 Instructional Coach	0.00	Benefits associated with Literacy Specialist	$23,378.00
5244	Technology		Instructional Program (0010-2000)	0650 Electronic Media Materials			Lexia and i-ready licenses for all locations for 21/22	$173,032.02
5248	PD Programming	Wilson Reading System (Intervention Program)	Instructional Program (0010-2000)	0640 Book and Periodicals			Purchase of Geodes under Fundations Decoadables Libraries for all K-2 classrooms currently using Fundations, 70 classrooms @$3695 per unit=$258,650.00	$258,650.00
5249	PD Programming	Wilson Reading System (Intervention Program)	Instructional Program (0010-2000)	0640 Book and Periodicals			Purchase of Geodes under Fundations Decoadables Libraries for all K-2 classrooms currently using Fundations, 8 classrooms @$3695 per unit=$29,560	$66,689.90

5250	PD Programming	Wilson Reading System (Intervention Program)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	000 Other	0.00	Extra hours for Fundations training, 5 hours x 65 teachers @27.22 per hour=$9013	$9,013.00
5251	PD Programming	Wilson Reading System (Intervention Program)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0200 Employee Benefits	000 Other	0.00	Benefits Associated with extra hours for Fundations training ($9013 in salary x 22.35% PERA/Medicare)=$2014	$2,014.00
5252	PD Programming	Wilson Reading System (Intervention Program)	Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300)	0100 Salaries	000 Other	0.00	Sub costs for 65 1st and 2nd grade teachers to do Fundations training during school year. Sub cost is $150 with benefits x 61 subs=$9139.60	$9,139.60
							Allocation:	$611,916.52
							Budgeted Amount:	$611,916.52
							Funds Remaining:	$0.00

Budget Summary

Budget Program Totals

Instructional Program (0010-2000)

Object Codes	Total
0640 Book and Periodicals	$325,339.90
0650 Electronic Media Materials	$173,032.02
Budget Program Total:	**$498,371.92**

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

Object Codes	Total
0100 Salaries	$88,152.60
0200 Employee Benefits	$25,392.00
Budget Program Total:	**$113,544.60**

Allowable Activity Totals

Activity	Total
PD Programming	$438,884.50
Technology	$173,032.02

READ Budget Totals

Allocation:	$611,916.52
Budgeted Amount:	$611,916.52
Funds Remaining:	**$0.00**