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Department of Education

Colorado READ Act: 2023-24 Budget Submission Process Webinar

April 2023

READ Data Collection Office Hours

Introductions



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Introductions:

- Nancy Taylor, READ Act Senior Literacy Consultant, Elementary Literacy and School Readiness
- Whitney Hutton, Business Analyst, Elementary Literacy and School Readiness

Agenda:

- Budget reporting requirement for PPI funds
- Timeline for budget submissions and reviews
- Budget reporting format and requirements
- How to start preparing
- Budget Monitoring
- Q & A

District Budget Requirement for PPI Funds



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- Per SB 19-199, prior to receiving per-pupil intervention (PPI) funds, LEPs must provide the following information to CDE:
 - Number of students identified as having an SRD and receive instructional services pursuant to READ plans (collected through Data Pipeline)
 - Student background information: SASID, name, gender, DOB, grade level, interim reading assessment and score, testing date, retention (collected through Data Pipeline)
 - **A budget, including a narrative explanation, for the use of PPI money in accordance with the allowable use of READ fund categories. Each LEP may only carry over 15% of funds from the previous budget year**
 - The department must approve the LEAs proposed use of PPI money as following the allowable uses of PPI
 - Budget submission will take place outside of data pipeline, separate from the READ data collection

Allowable Uses of READ Funds



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Allowable Uses of READ Act Funds

- Operate summer school programs
- Purchase tutoring services focused on increasing students' foundational reading skills
- Provide other targeted, evidence-based or scientifically based intervention services approved by CDE
- Purchase from a BOCES the services of a reading specialist or reading interventionist
- Purchase CDE approved core instructional programs
- Provide technology, including software, included on the advisory list of instructional programming in reading
- Provide professional development programming to support educators in teaching reading



Additional Information on Professional Development



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Allowable Use of Funds for Professional Development

Hiring and compensation for a reading coach who is trained in scientifically and evidence-based practices in reading to provide job-embedded professional development

Registration for K-3 Teacher Training

Professional Development for approved instructional program implementation

Topic Specific Professional Development based on Colorado Elementary Literacy Teacher Standards



Budget Submission Timeline



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Budget Submission & Review Timeline



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| Timeline | |
|--|-----------------------|
| Budget submission window opens | April 3, 2023 |
| Deadline to have budget projections submitted to CDE | June 30, 2023 |
| CDE reviews budgets and provides comments by | July 7, 2023 |
| Deadline to have budgets re-submitted | July 30, 2023 |
| Distribution of READ funds | November 2023 |
| 23-24 Revision Window | March 2023- June 2023 |

Budget Submission Format



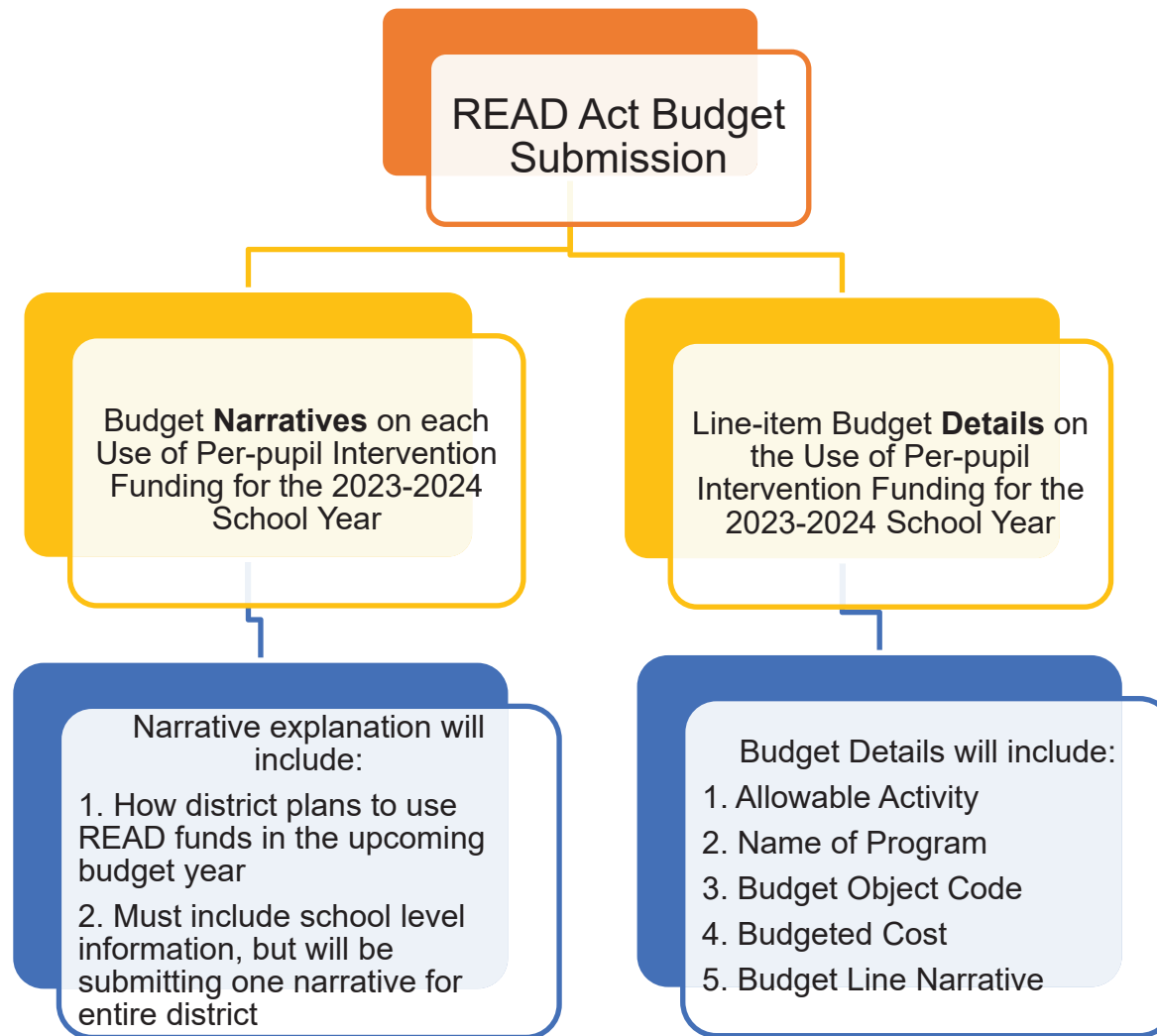
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- CDEs Web Management team created a custom web-based application (similar to EASI application) where READ budgets will be submitted
- There are 4 required elements of the budget submission
 - Part 1: LEP Information
 - Part 2: Allocation and Carryover Information
 - Part 3: LEP Budget Overview & Narrative Explanation
 - Part 4: Line-item Budget
- Budget submissions must be signed and uploaded within the online system. These assurances must include original signatures of the Authorized Representative for the LEP

Budget Submission Format



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Part 1: LEP Contact Information



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Part 1: LEP Information



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READ Act Budget Submission

Logged in as: hurton_w@cde.state.co.us | [Log Out Page](#)

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LEP Contact Information

Instructions: Complete the information below for your LEP's READ Act **Budget Submission Contact**. The Budget Submission contact will serve as the main person who will receive READ Act budget updates and notifications from CDE.

0010 - MAPLETON 1

Budget Submission Contact

Fill out the information for the person completing this form:

| | | | |
|-------------|----------------------|------------|----------------------|
| First Name: | <input type="text"/> | Last Name: | <input type="text"/> |
| Title: | <input type="text"/> | | |
| Phone: | <input type="text"/> | Extension: | <input type="text"/> |
| Email: | <input type="text"/> | | |

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Part 2: READ Funding Allocation & Carryover




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READ Funding Allocation & Carryover



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READ Funding Allocations

Your updates have been saved.

Prior Year Funding Allocation and Carryover

READ Funding allocated from the 2022-2023 School Year

Please use your FY2022-2023 allocation amount to project your budget amounts for FY2023-2024.

Allocation: \$320,978

Prior Year Carryover:

If applicable, please enter the amount of READ funds from the 2022-2023 school year that your LEP plans to use in the 2023-2024 school year.

NOTE: An LEP may retain up to fifteen percent of the amount of per-pupil intervention money it received in a budget year in the next budget year.

\$ 5000 .00 [Update Total](#)

Total Funds Available: \$325,978

Accept or Decline Funding

Accept or Decline 2023-2024 READ Funding

We accept FY2023-2024 READ Act Funding

We decline FY2023-2024 READ Act Funding *

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If applicable, district will report the amount of funds from the 2022-23 school year that will be used in the 2023-24 school year. This amount cannot exceed the 15% carryover provision.

Part 3: Budget Explanation & Narrative



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Part 3: LEP Budget Explanation



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LEP Budget Explanation

Instructions: Select the ways in which you plan to use READ Act funds in the upcoming budget year. For each question, if Yes is selected, a narrative box will populate which must be completed. In order to submit your budget, all assurances must be reviewed and agreed upon, all boxes must be checked and all narratives must be complete.

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

If **YES**, provide a brief description to explain and justify this planned READ Act expenditure and how it will improve student reading outcomes. The narrative should address:

- identified problem(s) based on READ Act-relevant data;
- details of the planned allowable activity(ies) including name program(s);
- expected outcomes and/or goals

Narrative should not exceed 250 words.

- 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

Part 3: LEP Budget Explanation



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Questions and Assurances

READ Act funds will be used to operate a Summer School Literacy Program

Yes No

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 tutoring services focused on increasing students' foundational reading skills

Yes No

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 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

Are there district authorized charter schools in your district who have refused READ Act funds in the 2022-2023 school year?

Yes No

Are there district authorized charter schools in your district who will refuse READ Act funds in the 2023-2024 school year?

Yes No

Does the district have a system that ensures district authorized charter schools do not receive READ Act Funds?

Yes No

Part 4: LEP Budget Details



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Part 4: Detailed Budget



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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 |
|------------------|--------------------|-----------------------|--|---------------------------------|-----------------------------|------|--------------------------------------|------------------|
| 3831 | Core Reading | | Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300) | 0650 Electronic Media Materials | | | LEXIA Core 5 | \$9,000.00 |
| 3832 | Other Services | | Support Program (2100, 2200, 2600, 2700, 2800, 2900, and 3300) | 0200 Employee Benefits | 222 Reading Interventionist | 0.00 | Benefits for Reading Interventionist | \$3,818.95 |
| Allocation: | | | | | | | | \$12,818.95 |
| Budgeted Amount: | | | | | | | | \$12,818.95 |
| Funds Remaining: | | | | | | | | \$0.00 |

Make sure to include name of program being purchased or utilized.

Drop down list of approved instructional programs will be available for 2023-24 budgets. You can view the CDE Advisory list of Approved Programming [here](#).

Funds Remaining amount must equal \$0.00 before system will allow you to submit budget

Part 3: LEP Detailed Budget



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Budget Request

Allowable Activity: Core Reading

Instructional Program: CR Success Learning (Core Programs)

Program: Instructional Program (0010-2000)

Budget Object: 0300 Purchased Professional & Technical Services

Salary Position: - Select Salary Position -

FTE:

Budgeted Cost: \$ 20,000 .00

Budget Description: Professional Development for teacher to implement approved core program |

Clear Form

Add Item

Close

Budget Object Codes



| Allowable Activity | Allowable program(s) | Allowable budget object(s) |
|-----------------------|---|---|
| a - summer school | Instructional Program; Support Program | Salaries (0100); Employee Benefits (0200); Purchased Professional & Technical Services (0300); Other Purchased Student Transportation (0519); Supplies (0600); Other, Internal Charge/Reimbursement Accounts (0850) |
| b - core reading | Instructional Program | Supplies (0600) |
| c - tutoring services | Instructional Program | Salaries (0100); Employee Benefits (0200); Purchased Professional & Technical Services (0300); Travel, Registration, and Entrance (0580); Supplies (0600); Other, Internal Charge/Reimbursement Accounts (0850) |
| d - other services | Instructional Program; Support Program | Salaries (0100); Employee Benefits (0200); Purchased Professional & Technical Services (0300); Travel, Registration, and Entrance (0580); Supplies (0600); Other, Internal Charge/Reimbursement Accounts (0850) |
| e - technology | Instructional Program; Support Program | Purchased Professional & Technical Services (0300); Supplies (0600); Equipment (0730); Non-capital Equipment (0735) |
| f - BOCES services | Instructional Program; Support Program | Services Purchased from BOCES (0592) |
| g - PD programming | Support Program | Salaries (0100); Employee Benefits (0200); Purchased Professional & Technical Services (0300); Other Purchased Student Transportation (0519); Travel, Registration, and Entrance (0580); Supplies (0600); Book and Periodicals (0640); Equipment (0730); Non-capital Equipment (0735); Other, Internal Charge/Reimbursement Accounts (0850) |

Budget Summary



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Budget Summary

Budget Program Totals

Instructional Program (0010-2000)

| Object Codes | Total |
|---------------------------------|---------------------|
| 0640 Book and Periodicals | \$242,288.64 |
| 0650 Electronic Media Materials | \$36,000.00 |
| Budget Program Total: | \$278,288.64 |

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

| Object Codes | Total |
|--|--------------------|
| 0300 Purchased Professional & Technical Services | \$200.00 |
| 0600 Supplies | \$42,489.36 |
| Budget Program Total: | \$42,689.36 |

Allowable Activity Totals

| Activity | Total |
|----------------|--------------|
| Core Reading | \$242,288.64 |
| Other Services | \$42,489.36 |
| PD Programming | \$200.00 |
| Technology | \$36,000.00 |

READ Budget Totals

| | |
|-------------------------|---------------|
| Allocation: | \$320,978.00 |
| Budgeted Amount: | \$320,978.00 |
| Funds Remaining: | \$0.00 |

Signature Page Upload



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Supporting Documentation Uploads

Before you can submit the READ Act budget submission:
Please download and complete the [Approval and Signature \(PDF\)](#) document template.

Once complete, please upload the document in the space provided below.

Items to be uploaded

Approval and Signature: (PDF)

Approval and Signature file has been uploaded.

 Delete File

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Once Budget has been Submitted



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1. District will receive message in system that budget has been successfully submitted
2. CDE will conduct review of the budget
3. CDE will provide reviewer comments within budget platform
4. District will receive automatic email that budget has been reviewed and reopened if necessary
5. District will log into budget submission platform to address reviewer comments
6. Once budget has been approved district will receive an automated email that budget has been approved

How to Prepare



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- Before you can successfully login into the budget submission platform, you must have your Local Access Manager assign you to the **READACTBUDGET** group in the Identity Management System
- Use 2022-23 allocation amount to project 2023-24 costs
- Determine which allowable activities you will use READ funds for: (§22-7-1210.5)
- Work internally to create a system for gathering information by school (data respondents, READ Act specialist, fiscal contacts)
- Compile information (allowable activity, name of program, budgeted cost, budget object codes)
- Prepare a narrative explanation on each use of the per-pupil intervention funding for the 2023-24 school year
- Determine who will be submitting/revising budget in web application

Note About 2022-23 Budget Revisions



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- **All** districts are required to revise 2022-23 budgets to reflect actual allocation amounts
- 2022-23 budget **must** be approved and finalized before CDE can review new 2023-24 budget submission
- Please include the following information in your 2022-23 budget revision:
 - Changes to reflect actual costs and updates to line items to reflect final allocations
 - Need approval for new activities not included in approved budget
 - Changes to programming such as Core, Supplemental, or Intervention
 - Changes among object categories such as salaries, benefits, etc.

Budget Monitoring



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Budget Monitoring



Statute

Throughout the budget year, the department shall monitor and, if deemed necessary by the department, audit each local education provider's use of the per-pupil intervention money it receives. The department may conduct site visits to the extent deemed necessary to adequately monitor a local education provider's use of per-pupil intervention money. Each local education provider shall provide, upon request by the department, information necessary for the department to comply with this subsection (3)(c).

Budget Monitoring

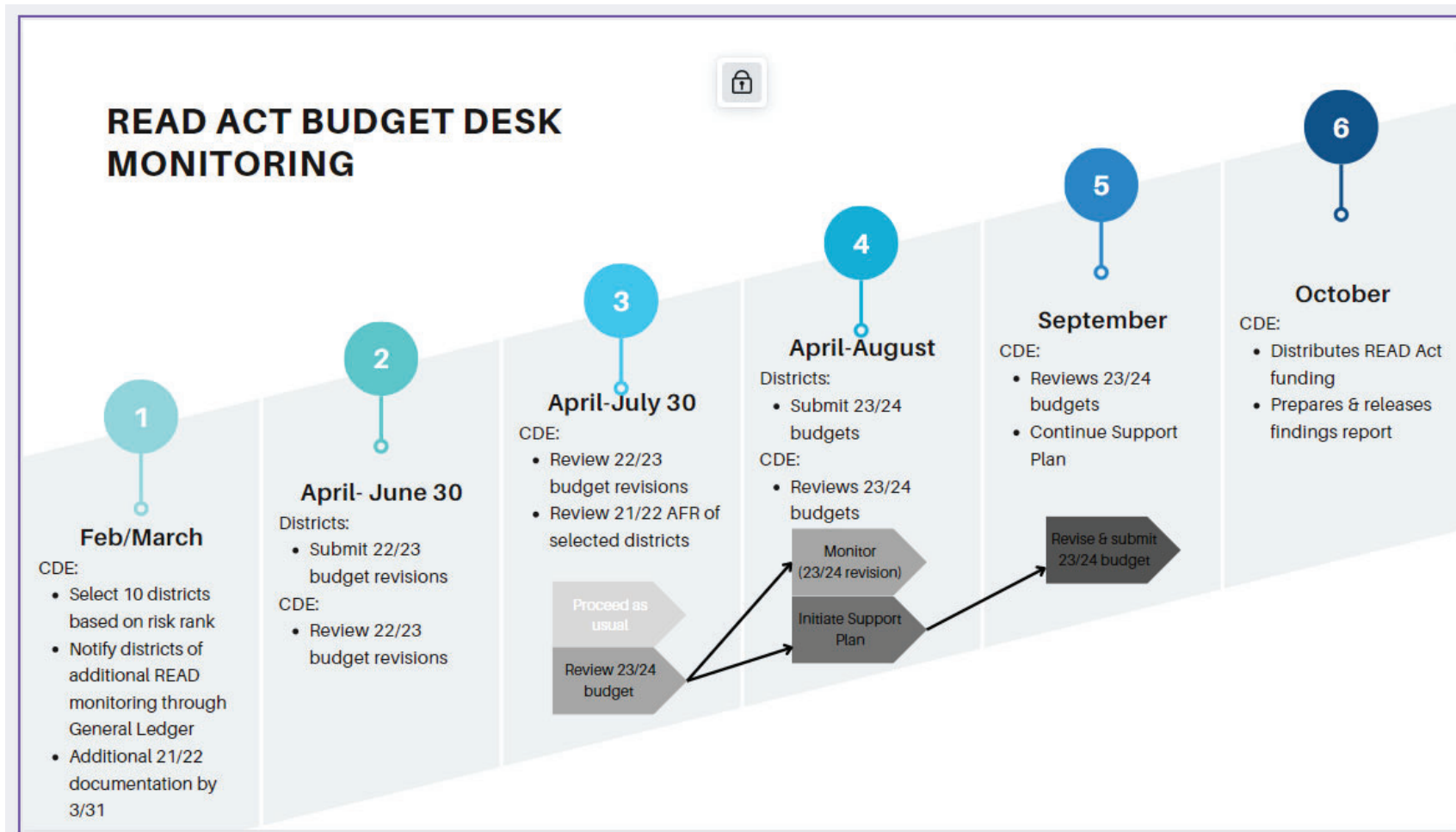


- Pilot Monitoring
 - 10 districts
 - 21/22 FY Budgets
 - Selected with School Finance as part of the Fiscal Monitoring process
 - Districts submit READ Fund general ledger documentation

Budget Monitoring



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Questions

Please type your questions into the Q&A feature



Resources



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- Please visit the [READ Budget Submission Website](#) to log into the budget application and to view budget submission resources
- Please visit the [Colorado READ Act Homepage](#) for additional information regarding SB 19-199
- Please contact Nancy Taylor at Taylor_N@cde.state.co.us with any questions