

School Division Spending Plan and Division Superintendent Certification

Virginia Department of Education

(for the Division's

Allocation of the Per Pupil Funding Supporting the ALL In Virginia Initiative (Item 138.10 C., Chapter 1, 2023 Sp. Session I)

Please note: School divisions must complete, and the division superintendent must certify, this use of funds spending plan for the division's per pupil funding allocation supporting the priority uses for ALL In VA. Upon submission to and approval by the Superintendent of Public Instruction, VDOE will begin paying the school division's funding allocation on a recurring, semi-monthly basis through June 30, 2024. School divisions do not need to request reimbursement. Approved spending plans will be posted on the ALL In VA webpage on the VDOE website. After each school year during which these funds are used, school divisions will report on the actual expenditure and obligation of funds based on the four use of funds categories below.

Enter Your School Division Number Here or Use Drop-down Box:

016

School Division Name Will Populate:

CAMPBELL

School Division FY24 Funding Allocation Will Populate:

3,431,423

Remaining Funding Allocation to Budget Below:

(0)

Remaining Amount of Funding Allocation to be Budgeted Below

Enter Information below by Spending Plan Category:

Category 1: Tutoring/Learning Acceleration w/ Focus on Grades 3-8 (Goal 70% of funding)

*For each line in this category, provide a concrete explanation in the text box (column E) describing how each line item funds will be used and then enter a line-item budget by fiscal year. If this column is left blank, the spending plan will not be approved.

In order to implement high intensity tutoring, our division will use these funds to address reading and math learning loss for identified students in grades K-5 and grades 6-8. Our data shows that our elementary students continue to be at risk and need additional instruction. In order to support our youngest students, it is critical that these funds be used for grades K-5 and grades 6-8. For the 23-24 school year, elementary teachers received stipends of \$1400 for the entire school year for reading and math intervention and planning (total of 171 teachers). Elementary tutor training was delivered at each school by their literacy and math coaches. Additionally, students in grades 3-5 will receive 3,883 more hours of tutoring at a rate of \$28 an hour for a total of \$108,721.76. Middle school teachers (grades 6-8) were paid \$28 an hour for tutoring and for planning time to tutor students during their planning period and after school hours as well for a total of 1859 hours across all four middle schools (total \$78,057). Middle school tutoring coordinators received a stipend of \$1400 for training the tutors at their school and monitoring attendance and implementation of the tutoring program for a total of \$5600. \$231,472.9 was used to hire summer school staff (up to 100 teachers) for three weeks in June of 2024 with a focus on addressing gaps in math and English. For the 23-24 school years, \$192,378.76 was spent on personnel to provide reading and math intervention and planning grades K-5 as well as tutoring for grades 3-5 and grades 6-8 through remediation hours and stipends. All tutors were trained to ensure they implemented approved content using best practices in instruction. FICA for stipends for remediation and remediation hours cost \$23,169.25 for the 23-24 school year. Summer school cost \$215,040 for the 23-24 school year with FICA costing \$16,443.49. \$2000 was used to purchase Lexia Power Up for 500 6th-8th grade students who were not in an already purchased reading intervention program. \$844,686 will be allocated for the 24-25 school year to provide stipends for elementary teachers in grades K-5 to support reading and math intervention, additional elementary tutoring in reading and math in grades 3-5, as stipends for middle school tutoring coordinators, tutoring hours in reading and math in grades 6-8, as well as to support summer school instruction (focusing on gaps in reading and math) in June of 2025. \$844,674 will be allocated for the 25-26 school year to provide stipends for elementary teachers in grades K-5 to support reading and math intervention, additional elementary tutoring in reading and math in grades 3-5, as stipends for middle school tutoring coordinators, tutoring hours in reading and math in grades 6-8, as well as to support summer school instruction (focusing on gaps in reading and math) in June of 2026. \$71,212.22 will be allocated to FICA for stipends and tutoring in the 24-25 school year and \$71,212.21 will be allocated for the 25-26 school year.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	646,480	844,686	844,674	For the 23-24 school year, elementary teachers received stipends of \$1400 for the entire school year for reading and math intervention and planning (total of 171 teachers). Elementary tutor training was delivered at each school by their literacy and math coaches. Additionally, students in grades 3-5 will receive 3,883 more hours of tutoring at a rate of \$28 an hour for a total of \$108,721.76. Middle school teachers (grades 6-8) were paid \$28 an hour for tutoring and for planning time to tutor students during their planning period and after school hours as well for a total of 1859 hours across all four middle schools (total \$78,057). Middle school tutoring coordinators received a stipend of \$1400 for training the tutors at their school and monitoring attendance and implementation of the tutoring program for a total of \$5600. \$231,472.9 was used to hire summer school staff (up to 100 teachers) for three weeks in June of 2024 with a focus on addressing gaps in math and English. For the 23-24 school years, \$192,378.76 was spent on personnel to provide reading and math intervention and planning grades K-5 as well as tutoring for grades 3-5 and grades 6-8 through remediation hours and stipends. All tutors were trained to ensure they implemented approved content using best practices in instruction. FICA for stipends for remediation and remediation hours cost \$23,169.25 for the 23-24 school year. Summer school cost \$215,040 for the 23-24 school year with FICA costing \$16,443.49. \$2000 was used to purchase Lexia Power Up for 500 6th-8th grade students who were not in an already purchased reading intervention program. \$844,686 will be allocated for the 24-25 school year to provide stipends for elementary teachers in grades K-5 to support reading and math intervention, additional elementary tutoring in reading and math in grades 3-5, as stipends for middle school tutoring coordinators, tutoring hours in reading and math in grades 6-8, as well as to support summer school instruction (focusing on gaps in reading and math) in June of 2025. \$844,674 will be allocated for the 25-26 school year to provide stipends for elementary teachers in grades K-5 to support reading and math intervention, additional elementary tutoring in reading and math in grades 3-5, as stipends for middle school tutoring coordinators, tutoring hours in reading and math in grades 6-8, as well as to support summer school instruction (focusing on gaps in reading and math) in June of 2026.
2000 - Employee Benefits	39601.74	71212.22	71212.22	In 2023-24, FICA for stipends for remediation and remediation hours cost \$23,169.25 and \$16,443.49 for summer school. \$71,212.22 will be allocated to FICA for stipends and tutoring in the 24-25 school year and \$71,212.21 will be allocated for the 25-26 school year.
3000 - Purchased/Contracted Services	2000			\$2000 was used to purchase Lexia Power Up for 500 6th-8th grade students who were not in an already purchased reading intervention program.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	688081.55	915898.22	915886.22	

Category 2: Preparation for and Implementation of the Virginia Literacy Act (Goal 20% of funding)

*For each line in this category, provide a concrete explanation in the text box (column E) describing how each line item funds will be used and then enter a line-item budget by fiscal year. If this column is left blank, the spending plan will not be approved.

Tuition assistance of \$1929 was used to support one employee completing their reading specialist endorsement to support the requirements of the Virginia Literacy Act. \$466,163 was used to purchase BookWorms, a Comprehension/Vocabulary/Writing Program for grades K-5 that is aligned with the Science of Reading research and approved by the Virginia Department of Education. It is required by the Virginia Literacy Act. \$33,050 was used to purchase Lexia Power Up for 500 6th-8th grade students who were not in the literacy tutoring program provided by the state. \$73,955.60 remains for tuition assistance for five employees to complete the reading specialist endorsement as required by the VLA.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services	33,050			\$33,050 was used to purchase Lexia Power Up for 6th-8th grade students not already in reading intervention.
4000 - Internal Services				
5000 - Other Charges	1900	73955.6		\$1900 in tuition assistance was used for one employee to work on their reading specialist endorsement. \$73,955.60 will be allocated for 2024-25 school year for five employees to complete their reading specialist endorsement in preparation for the VLA.
6000 - Materials and Supplies	466163.4			\$466,163 was used to purchase Bookworms, a Comprehension/Vocabulary/Writing program for grades K-5 that is aligned with the Science of Reading Research and approved by the VDOE.
Total =	501113.4	73955.6	0	

Category 3: Student Attendance Recovery/Addressing Chronic Absenteeism (Goal 10% of funding)

*For each line in this category, provide a concrete explanation in the text box (column E) describing how each line item funds will be used and then enter a line-item budget by fiscal year. If this column is left blank, the spending plan will not be approved.□

CCPS will utilize grant funds to employ a Family Support Specialist for the second semester of SY 2023-24, SY 2024-2025, and 2025-2026 to address and eliminate chronic absenteeism to help promote stronger learning and behavioral outcomes for students. The core function of the Family Support Specialist will be to maintain knowledge of state, local, and school system guidelines on attendance, gather and assess attendance data, monitor occurrences of extreme absenteeism, unexcused absences, and excessive tardiness, look for patterns that indicate a student may be at risk, and help determine the underlying cause of ongoing absences. The liaison will meet with parents and students to discuss attendance issues, and work with schools to implement absence-mitigation strategies and supports which promote positive outcomes for impacted students. This position cost \$34,595.52 for the second semester of the 23-24 SY, \$76,744 for the 24-25 SY, and \$77,703.70 for the 25-26 SY. Benefits for the Family Support Specialist cost \$13,000.44 for the second semester of the 23-24 school year and are anticipated to cost \$28,895 for the 24-25 SY and \$30,341.56 for the 25-26 SY. \$18,125.34 was used for each of our fourteen schools to provide attendance incentives for the 23-24 school year. \$32,013.52 will be used for the 24-25 school year and \$25,069.52 for the 25-26 school year to continue attendance incentives. The total allocated for attendance incentives for the 23-26 school years is \$75,208.30.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	34595.52	76744	77,703.70	CCPS will utilize grant funds to employ a Family Support Specialist for the second semester of SY 2023-24, SY 2024-2025, and 2025-2026 to address and eliminate chronic absenteeism to help promote stronger learning and behavioral outcomes for students. The core function of the Family Support Specialist will be to maintain knowledge of state, local, and school system guidelines on attendance, gather and assess attendance data, monitor occurrences of extreme absenteeism, unexcused absences, and excessive tardiness, look for patterns that indicate a student may be at risk, and help determine the underlying cause of ongoing absences. The liaison will meet with parents and students to discuss attendance issues, and work with schools to implement absence-mitigation strategies and supports which promote positive outcomes for impacted students. This position cost \$34,595.52 for the second semester of the 23-24 SY, \$76,744 for the 24-25 SY, and \$77,703.70 for the 25-26 SY.
2000 - Employee Benefits	13,000.44	28895	30,341.56	Benefits for the Family Support Specialist cost \$13,000.44 for the second semester of the 23-24 school year, \$28,895 for the 24-25 school year, and \$30,341.56 for the 25-26 school year.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	18,125.34	32013.52	25069.43	\$18,125.34 was used for the 23-24 school year to provide attendance incentives at each of our fourteen schools. \$32,013.52 will be used for the 24-25 school year and \$25,069.43 will be used for the 25-26 school year to provide attendance incentives at each of our fourteen schools (total for 3 years will be \$75,208.30).
Total =	65721.3	137652.52	133114.69	

Category 4: Additional Operating and Infrastructure Support Expenditures

*For each line in this category, provide a concrete explanation in the text box (column E) describing how each line item funds will be used and then enter a line-item budget by fiscal year. If this column is left blank, the spending plan will not be approved.□

(Enter an overall description here of how funds will be used in this category, including how the funds will address performance gains or losses related to reading and mathematics as directed in the appropriation act.)

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies				
Total =	0	0	0	

Certification: "As division superintendent, I hereby certify that I have reviewed and approved this Use of Funds Spending Plan for the School Division."

Division Superintendent Name: Clayton Stanley

Division Superintendent Digital Signature: 

Date: 8/20/2024

Superintendent of Public Instruction Approval:

Date:

***Note: submit the completed and signed file to VDOE using the subject heading "ALL In Spending Plan and Certification" at doebudgetoffice@doe.virginia.gov.**