

**Virginia Department of Education**  
**School Division Spending Plan and Division Superintendent Certification**  
**Division's Allocation of the Per Pupil Funding Supporting the ALL In Virginia Initiative (Item 138.10 C., Chapter 1, 2023 Sp. Session I)** (for the

*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.

*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 will receive stipends of \$1400 for the entire school year for reading and math intervention and planning (total of 157 teachers). Elementary tutor training will be delivered at each school by their literacy and math coaches. Additionally, students in grades 3-5 will receive 4,364 more hours of tutoring at a rate of \$28 an hour for a total of \$131,581.88. Middle school teachers (grades 6-8) will be 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 11,200 hours across all four middle schools. Middle school tutoring coordinators will receive a stipend of \$1400*

Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	998,000	610,000	610,000	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 will receive stipends of \$1400 for the entire school year for reading and math intervention and planning (total of 157 teachers). Elementary tutor training will be delivered at each school by their literacy and math coaches. Additionally, students in grades 3-5 will receive 4,364 more hours of tutoring at a rate of \$28 an hour for a total of \$131,581.88. Middle school teachers (grades 6-8) will be paid \$28 an hour for tutoring and for planning time to tutor students during their planning period and
2000 - Employee Benefits	76347	52824.5	52824.5	FICA for stipends for remediation and remediation hours will cost \$76,347 for the 23-24 school year, and then \$2,824.50 for the 24-25 and 25-26 school years.
3000 - Purchased/Contracted Services	2000			\$2000 will be used to purchase Lexia Power Up for 500 6th-8th grade students who are not in an already purchased reading intervention program.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>1076347</b>	<b>662824.5</b>	<b>662824.5</b>	

**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 \$15,176.92 each for 5 employees will be granted for them to complete their reading specialist endorsements supporting the requirements of the Virginia Literacy Act. From the 23-24 school year through the 24-25 school year, money will be used to purchase and continue to implement a Comprehension/Vocabulary/Writing Program for grades K-5 that is aligned with the Science of Reading research, ensures rich literature and is engaging (cost for one year of the program is \$250,000 for a total of \$500,000 for two years). In the 24-25 school year, Lexia Power Up will be purchased as a supplemental program to support literacy for students in grades 6-8 at each of our four middle schools (cost of one year of the program is \$65,000 for a total of \$130,000 for two years). Implementation of Lexia PowerUp will continue throughout 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				
2000 - Employee Benefits	75984.6			employees will be granted for them to complete their reading specialist endorsements supporting the
3000 - Purchased/Contracted Services	250,000	305,200	55200	if the program is \$250,000 for a total of \$500,000 for two years). In the 24-25 school year, Lexia Power
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>325884.6</b>	<b>305200</b>	<b>55200</b>	

**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.

*absent, and all schools were Level 1 in accreditation for chronic absenteeism. Post-pandemic conditions exacerbated chronic absenteeism, and for the 2021-2022 school year, 16.5% of all students were chronically absent, more than doubling the number of impacted students from pre-pandemic demographics. However, only two schools were a Level 2 in chronic absenteeism because the calculations included the best of the current year or three-year average, which included pre-pandemic school years of 2017-2018 and 2018-2019 in the calculations. As schools continued to return to more typical conditions after the pandemic, Campbell County saw a slight improvement in chronic absenteeism with 15.1% of all students being chronically absent for the 2022-2023 school year. Seven of the thirteen schools in Campbell County are rated at Level 2 for*

Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	36573	76744	80591	See examples above
2000 - Employee Benefits	14447	28895	28895	benefits for the Family Support Specialist will be the following: \$14,447 for the second semester of E
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	25069.43	25069.43	25069.43	\$25,069.43 will be used for the next three school years to provide attendance incentives at each of ou
<b>Total =</b>	<b>77888.43</b>	<b>130708.43</b>	<b>134545.43</b>	

**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				See examples above
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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 Signature: Clayton Stanley

Date: 10/13/2023

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.**