

Virginia Department of Education
School Division Spending Plan and Division Superintendent Certification (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:	018
School Division Name Will Populate:	CARROLL

School Division FY24 Funding Allocation Will Populate:	1,806,019	
Remaining Funding Allocation to Budget Below:	-	FY24 Funding Allocation Fully 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.

Funds in this category will be utilized to implement a large-scale tutoring program at each school in the division. The tutoring program, at each school, will be designed to accelerate the learning of students who are at risk of failing their end of year SOL assessment in reading and math. Targeted students will include those who previously failed the reading and/or math SOL test and those students who passed, but are considered low performing students. We have expanded the grade levels for tutoring to grades 2-9 to ensure we are appropriately meeting the needs of all students.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	303,009.50	300,000.00	300,000.00	Hourly rates will be paid to tutors based upon levels of experience, degrees, and teaching certification. An allotment of hours will be awarded to each individual school based on analysis of student numbers and the academic needs of those students. All tutors will be expected to attend necessary training on effective tutoring skills. Tutoring services will be provided before, during, and after regular school hours.
2000 - Employee Benefits				Example for illustrative purposes and level of detail needed - local divisions will create these plans based on the needs in their community. These costs include statutory, fixed charges, including (X, Y, Z) for X number of current employees and X number of tutors not currently employed by our division.
3000 - Purchased/Contracted Services				Include detail related to the services that will be provided, the vendor providing the services, and unit costs (\$X per student) for every purchased service or contract that will be paid from this line item. List all services and contracts in this cell.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				Include detail related to the type of material being purchased with unit costs. Provide an explanation of how these materials and supplies will be used to accelerate learning for students (how it will be used).
Total =	303009.5	300000	300000	

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.

The reading curriculum currently in adoption is not on the state approved list for textbooks to meet the requirements of the Virginia Literacy Act. The new adoption will be a phonics based program that addresses all the requirements of the VLA and meets the needs of the students in Carroll County Public Schools. A portion of the adoption will be professional development for all K-5 teachers.

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	50000			Professional Development for the implementation of the new reading curriculum.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$672,408.50			The division will use this funding to purchase a K-5 reading curriculum that has been approved by the Virginia Department of Education in support of the Virginia Literacy Act.
Total =	722408.5	0	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.□

We will take a multitiered approach in addressing chronic absenteeism by utilizing funding to both support and reward students with good and improved attendance and provide additional communication in support of parents and students that are struggling with school attendance.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	35,000	35,000	35,000	Carroll County Public Schools will employ someone to serve a Community Services Liaison to assist in parental communications in regards to attendance and truancy issues. CCPS
2000 - Employee Benefits	9450	9450	9450	
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies	16151	15550	15550	This funding will be used for student incentives at each school to encourage good attendance.
Total =	60,601	60000	60000	

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				
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:

Division Superintendent Digital Signature:

Date:

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.**