

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
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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.

<i>Enter Your School Division Number Here or Use Drop-down Box:</i>	023
<i>School Division Name Will Populate:</i>	CRAIG

School Division FY24 Funding Allocation Will Populate: 191,583

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.*

(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.)

<i>Budgeted Line-item Expenditures</i>	<i>Enter FY24 Budgeted Amount</i>	<i>Enter FY25 Budgeted Amount</i>	<i>Enter FY26 Budgeted Amount</i>	<i>Enter Required Explanation:</i>
1000 - Personnel Services	30,000	40,000	10,000	CCPS will pay external tutors (retired staff, community partnerships, higher ed) for assistance in grades 3-8 as stated in the "All in VA" initiative (before/after school, during intersessions/planning time, and during regularly scheduled sessions). The rate of pay for tutors without a Bachelors degree will be \$25.00/hour, and \$35.00/hour for tutors with a Bachelors Degree or higher. CCPS will also incentivize current staff employed by our school division at the respective rates for tutoring support outside of their normal school working hours. All tutors will be trained to ensure they are implementing approved content using best practices in instruction with assistance from VDOE and CCPS. The number of tutors will be dependent on availability, but goal would be 3-5 per school (for both schools, high school and elementary). Also, pay of \$25/hour and \$35/hour respectively for those staff needed to complete the 36 week recommended tutor hours during summer extension time for "All IN" unfinished from the current school year. CCPS will also attempt to employ one additional reading specialist for assistance to staff in grades K-8.
2,605	2,280	3,040	760	As stated above, these costs include statutory, fixed charges, benefits, etc. for current employees as well as tutors not currently employed by our division.
3000 - Purchased/Contracted Services	6,000	6,000	6,000	Use of third party tutor instructional platforms as necessary when live in person staffing is unavailable (tutor.com, imagine learning/edgenuity, mastery connect, virtual va, etc.). Determination for amount of service(duration and time) as well as number of students affected will be unavailable until exhaustion of all in person opportunities. In person tutoring will be the primary method of instructional delivery.
4000 - Internal Services				

5000 - Other Charges			
6000 - Materials and Supplies			
Total =	38,280	49,040	16,760

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.

(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		50,000		Allocation for one reading specialists employed at McCleary elementary school to meet this objective.
2000 - Employee Benefits		14,000		As stated above, these costs include statutory, fixed charges, benefits, etc. for current employees as
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	0	64,000	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.□

(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	9,000			CCPS will hire one additional part-time staff member to serve as a Community Schools Coordinator. This position will assist with division attendance, parental communication, student engagement/relationship building, and community outreach. The rate of pay will be \$150/day and consist of 60 days in FY24 and 120 in FY25.
2000 - Employee Benefits	684			Employee benefits for additional staff member to assist division attendance supervisor to place add
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	5,000	4,800	4,019	Reward/incentive programs for those students improving/exhibiting appropriate attendance rates.
Total =	14,684	4,800	4019	

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:

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.**