

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:	017
School Division Name Will Populate:	CAROLINE

School Division FY24 Funding Allocation Will Populate:	1,810,705	
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.

(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	344,460.00	788,264.27		FY 24 12,000 in stipends (\$1,000 per sem.) for site based coaches/champions (4-BGE, 3-MES, 3-LCES, 2-CMS), FY25 24,000 in stipends for site based coaches/champion, FY 24: 18 FTEs- salary 332,460, FY 25 IAdmin Intern salary 68,000, FY 25: 18 FTEs 664,920, Hourly wage total 31,344.27
2000 - Employee Benefits	28,458.00	90,310.00		FY 24: 918 is FICA for coaches and champion, 27,540 is FICA for 18 FTEs, FY 25: 31004 is FICA for intern, 1836 is FICA for coaches/champion, 55080 is FICA for 18 FTEs, 2,390.30 is FICA for hourly employees....benefits for the items in OC1000.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	16,000			20 laptop computers for FTE tutors
Total =	388,918.00	878,574.27	0	

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	79,000	155,104.00		CCPS will continue to fund the salary of the Literacy Support Specialist. The division will provide a stipend to teachers for completing with mastery evidenced based instructional training rooted in the science of reading.
2000 - Employee Benefits	6,000	20896		Benefits for Literacy Support Specialist and teacher stipends
3000 - Purchased/Contracted Services	33,097.00	44,613.00		Training & Professional Development for 3 specialists to become trainers for implementation of the Virginia Literacy Act across the division and continued web based training for K-3 CCPS teachers.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	10,000.00	13,431.00		FY24- Purchase the community of practice for training, FY25 Purchase best in class tools and high-quality instructional materials from the approved VLA list
Total =	128,097	234,044.00	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	30,827	61,655		FY24- Attendance Officer (2nd Sem) 17,406.4; FY 24-Attendance Incentives 13,421 (drivers/aides), FY 25-Attendance Officer 34,812.80, FY 25- Attendance Incentive 26,841.99
2000 - Employee Benefits	2,358	4,717		7.65%
3000 - Purchased/Contracted Services	15,000	9,500		Parent Coaching - Cook Center for Human Connection-PD (2000, 6 hours - 3 two hour segments for 100 participants, virtually) and 5 -Series Virtual Parent Sessions (7500) paid for from ESSER III (completed by July 3)-9500 Cook Center PD & Virtual Session

4000 - Internal Services	5,000	8757.25	26757	Attendance Officer-Parent Tng/Supports (5,000) and Student Conference - Summer (8757.25) (\$26,757 has been placed in this category as a hold for FY26, if permitted-use to extend Cook Center Services)
5000 - Other Charges				
6000 - Materials and Supplies	5,500	11,000		
Total =	58,686	95,629	26757	School Based CA Incentives -Jan to May 2024 and August to June 24/25; Jan-June 2024 = CHS and LCES 1250, CMS and BGES = 1000, and MES = 750, Lotus = 250; July-June 30, 24-25 = CHS and LCES 2500, CMS and BGES = 2000, and MES = 1500; Totals = 1000 to 1250 = 3750 (CHS/LCES), 700-999 = 3000 (CMS and BGES), and 0-699 (2250), Lotus = 750

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.