

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)

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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.

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

School Division Name Will Populate:

School Division FY24 Funding Allocation Will Populate:

Remaining Funding Allocation to Budget Below: **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 a 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 | 70,000.00 | 472,500.00 | 150,000 | Culpeper County Public Schools (CCPS) proposes an All In Tutoring plan to include training for teachers and tutoring for students in FY24, FY25, and FY26. CCPS Teachers and paraprofessionals will be paid a stipend for their participation in the training and providing tutoring services. Investing in our staff and strengthening their instructional skills will provide a long term benefit to all students. Funds are also included for additional tutoring for students which may occur before school, during school, after school and/or on Saturdays at an hourly rate of pay. |
| 2000 - Employee Benefits | 5558 | 39,157.00 | 11116 | Required benefits including FICA and Workers Comp |
| 3000 - Purchased/Contracted Services | 50,000 | 100,000 | 50,000 | Contracted services to provide training for teachers in Grades 4-8 and any additional training required to implement All In Program. |
| 4000 - Internal Services | | | | |
| 5000 - Other Charges | | | | |
| 6000 - Materials and Supplies | 175,000 | 175,000.00 | 50,000 | Literacy and math materials will be purchased to support the CCPS ALL In Tutoring plan to include non-fiction and fiction texts, math manipulatives. Supplies will also be purchased for tutoring and training. |
| Total = | 300558 | 786,657.00 | 261116 | |

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 a 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 | 281,000 | 351,000 | 70,000 | CCPS will hire an additional reading specialist to support students in grade 6 through 8 for FY25 and FY26. In addition, CCPS will pay a stipend to all K-3 teachers, Reading Specialists and Reading Interventionists to participate in the Science of Reading professional development to prepare for full VLA implementation in the 2024-2025 (FY24 and FY25). CCPS will also provide additional literacy training to English teachers in Grade 6-8 (FY24 and FY25). |
| 2000 - Employee Benefits | 22,000 | 42,000 | 20,000 | Required benefits for Reading Specialist to include: FICA (7.65%), VRS/health credit (17.83%), Group life (1.34%), worker's comprehensive (0.29%), health insurance (varied range), and matching funds (\$10/mo.). Required FICA and worker's compensation benefits are included for stipends. |
| 3000 - Purchased/Contracted Services | 15,000 | 30,000 | 15,000 | Contracted services to provide literacy training to K-3 teachers, Reading Specialists, Reading Interventionists, and for Grades 6-8 English teachers. |
| 4000 - Internal Services | | | | |
| 5000 - Other Charges | | | | |
| 6000 - Materials and Supplies | | | | |
| Total = | 318000 | 423000 | 105000 | |

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 a 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 | | 448,060.00 | 448,060.00 | CCPS will hire seven (7) "Dean of Students," two (2) in high school, two (2) in middle school, and three (3) in our elementary schools. The primary duties of the Dean of Students will include addressing chronic absenteeism in their schools. The Deans will make connections and build relationships with students and their families who are experiencing chronic absenteeism in addition to overseeing absenteeism prevention efforts. |
| 2000 - Employee Benefits | | 125,456.80 | 125,456.80 | Required benefits for seven (7) Dean of Students to include: FICA (7.65%), VRS/health credit (17.83%), Group life (1.34%), worker's comprehensive (0.29%), health insurance (varied range), and matching funds (\$10/mo.). |
| 3000 - Purchased/Contracted Services | | | | |

| | | | | |
|-------------------------------|----------|-----------------|-----------------|--|
| 4000 - Internal Services | | | | |
| 5000 - Other Charges | | | | |
| 6000 - Materials and Supplies | | | | |
| Total = | 0 | 573516.8 | 573516.8 | |

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 a 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: ANTHONY S. BRADY

Division Superintendent Digital Signature: [Signature]

Date: 11/14/23

Superintendent of Public Instruction Approval: [Signature]

Date: [Signature]

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