

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:
 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)

(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	286,200.00	286,200		Lunenburg County Public Schools will incorporate an hour of acceleration into all elementary and middle school students' schedules. The instructional day will begin earlier for both middle and elementary school and end slightly later for the middle school students. Sixty-four teachers will be paid \$30.00 an hour and 10 Instructional Assistants will be paid \$20.00 an hour. All tutors will be trained to ensure they are implementing approved content using best practices in instruction.
2000 - Employee Benefits	21894.3	21894.3		Lunenburg County Public Schools will provide related benefits to 74 employees as part of their total compensation, which also includes fringe benefits such as the employer's portion of FICA and pension.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	308,094.30	308,094	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	50,000			A Reading Specialist will be hired to provide support for reading intervention at the middle school.
2000 - Employee Benefits	15,000			Lunenburg County Public Schools will provide related benefits to an employee as part of his/her total compensation which also includes fringe benefits such as the employees portion of FICA, pension, insurance, and other employee allowances.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	111214			These funds will be applied to K-5 support and K-8 supplemental materials. Funds will also be utilized to provide professional development.
Total =	176214	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.*

(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	30000	25000		Lunenburg County Public Schools will employ an attendance clerk at the high school to record, track, monitor, and schedule attendance meeting. Having one employee to focus solely on this will assist in reducing the chronic absenteeism as proactive measures can be taken before the student has missed 10% of the days
2000 - Employee Benefits	9000	7500		Lunenburg County Public Schools will provide related benefits to one employee as part of his/her total compensation which also includes the employee's part of FICA, pension, insurance and other employee allowances.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies	17167.49			Monthly competitions will be held at all 4 schools in the district. Incentives will be awarded to students who miss under 10% of school each month. In addition, a culminating event for all students who are not chronically absent will be held at the end of each year.
Total =	56167.49	32500	0	

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.**