

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:	063
School Division Name Will Populate:	NEW KENT

School Division FY24 Funding Allocation Will Populate:	863,871	
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.

NKCPS is implementing a tutoring program that consists of both during the school day tutoring as well as before and after school for students in grades 3-8. This will be supported by classroom teachers, instructional assistants, trained tutors, and trained volunteers at a 1:10 ratio using the state provided online tools.

291589.85 291589.9

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	253482.58	244789.74		NKCPS will hire a reading specialist to assist middle school staff with literacy instruction and provide intervention for students for two years starting in December of 2023. The division will utilize funds to provide a before and after school program at elementary schools for students that have been identified as needing additional tutoring. The division will also utilize funds to pay existing staff, such as bus drivers, for additional hours to free up instructional assistants to provide tutoring during the day.
2000 - Employee Benefits	38107.27	46800.11		FICA and benefits for the items in OC1000.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	10000	10000		The division will utilize funds to purchase additional instructional materials such as classroom manipulatives to be used during the before and after school tutoring.
Total =	301589.85	301589.85	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.

NKCPS is adopting new curriculum for implementation of the Virginia Literacy Act. NKCPs will use the funding for core instructional materials and additional VLA intervention programs.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		185336.20		implementation in FY25. The division will use these funds to offset the local cost on new ELA curriculum
Total =	0	185336.20	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.□

NKCPS will address chronic absenteeism at our two schools that were a level two in accreditation for 2023. Chronic absenteeism ranged from 18-19% across our two elementary schools. All schools will have no more than 10% chronic absenteeism by the end of the 24-25 school year.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	35000	35000		Part-time attendance interventionist to work with families and local agencies to reduce absenteeism (approximately 25 hours per week).
2000 - Employee Benefits	2677.5	2677.5		FICA and benefits for items in OC1000.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	37677.5	37677.5	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.**