

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:	039
School Division Name Will Populate:	GREENE

School Division FY24 Funding Allocation Will Populate:	1,024,113	
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.)

	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	65,000	130,000	130,000	Personnel services will be used to provide Before/After School tutoring, summer school tutoring, and provide intervention coordinators to organize the necessary tutoring needs for students in our buildings. Additionally, personnel services will be used to pay teachers to provide tutoring services during the school day during their planning time. Lunch monitors and transportation personnel will be compensated for their additional duties that are accrued during Before/During/After School Tutoring opportunities. Lunch monitors will be hired to free up instructional staff to provide tutoring
2000 - Employee Benefits	26,000	52,000	52,000	Benefits (FICA-VRS-Insurance) for intervention coordinators, tutoring, summer school, lunch monitoring, and transportation
3000 - Purchased/Contracted Services	80,000	50,000	49,113	Contracted services with a vendor to provide tutoring before and after school as well as during the school day. This will also be made available for parents to use with students at home for those who are not available for before and after school. Lexia will be purchased as a supplemental, accelerated tutoring for students with adequate fluency, but need additional support with grade level skills and comprehension.
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies	20,000	5,000	5,000	Headphones and supplemental materials will be purchased to support tutoring and online learning platforms.
Total =	191,000	237,000	236,113	

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				See examples above
2000 - Employee Benefits				
3000 - Purchased/Contracted Services	150000	50000		GCPS will use this funding to enter into textbook adoption agreements that meet the VLA requirements for grades K-8.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	150000	50000	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	18,000	36000	36000	GCPS will add Attendance Monitor positions to our buildings. These attendance monitors will be responsible for reviewing students attendance, making calls to families, creating attendance plans, organizing opportunities for students to earn back attendance seat time, while also working with schools personnel and families to decrease chronic absenteeism. Attendance Monitors may also assist the Tutoring Coordinators to ensure student attendance for the appropriate tutoring sessions. In FY24, 1 attendance monitor will be added and then in FY25 and FY26 an additional attendance monitor will be added.
2000 - Employee Benefits	14,000	28,000	28,000	
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies			
Total =	32,000	64000	64000

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				
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.**