

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:	143
School Division Name Will Populate:	MANASSAS CITY

School Division FY24 Funding Allocation Will Populate:	\$3,652,600.00
Remaining Funding Allocation to Budget Below:	\$0.00 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.)

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services		\$1,062,715.00	\$798,910.00	<p>Our school division plans to use these funds to cover the salary of full-time reading support teachers and instructional facilitators that will support an extensive targeted support (intervention block) school day program for students. The key features of the MCPS targeted support program are:</p> <ol style="list-style-type: none"> 1) Support for all k-8 students. 2) A focus on foundational literacy skills and grade-level content in math and reading. 3) Regularly scheduled support from September through May. 4) Small group targeted instruction in literacy and math. 5) Delivery of support by certified teachers. 6) Data-driven decision-making and progress monitoring using highly prescriptive cycles of team-based instructional planning, delivery, assessment, and support. 7) The use of appropriate grade-level content and digital tools to simultaneously address student learning gaps and content-based needs. <p>MCPS will also be supplementing its school-day targeted support program with a K-8 before- and after-school tutoring program. Both the school-day and tutoring programs will utilize research-based platforms and digital tools to include Zearn Math, Ignite Reading, and Imagine Literacy and Learning to address learning gaps.</p>
2000 - Employee Benefits		\$396,856.00	\$298,341.00	<p>Our school division plans to use these funds to cover the benefits of full-time reading support teachers and instructional facilitators that will support an extensive targeted support school day program for students. The key features of the MCPS targeted support program are detailed above.</p>

3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =		\$1,459,571.00	\$1,097,251.00	

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		\$265,945.00	\$265,945.00	<p>Our school division plans to use these funds to cover the salary of reading support teachers and instructional facilitators working collaboratively with teachers and administration on the implementation of the VLA. Our ongoing implementation of the VLA features:</p> <ol style="list-style-type: none"> 1) An emphasis on foundational literacy skills in elementary grades instruction to include: Phonics Instruction, Phonemic and Phonological Awareness, Fluency, Vocabulary, Language Comprehension. 2) Use of screening and diagnostic tools and data to tailor reading instruction to individual student needs and inform individual reading plans. 3) Implementation of approved core, supplemental, and intervention programs to target the needs of students who need support beyond the daily literacy block. 4) Ongoing educator training grounded in the science of reading and the use of approved programs and resources, including new screening and diagnostic tools. 5) Reading support teachers working directly with small groups of students throughout the school day. 6) Use of Ignite Reading to address foundational literacy skill needs in early grades.
2000 - Employee Benefits		\$99,314.00	\$99,314.00	<p>Our school division plans to use these funds to cover the benefits for reading support teachers working collaboratively with teachers and administration on implementation of the VLA. Our ongoing implementation of the VLA is detailed above.</p>
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	0	\$365,259.00	\$365,259.00	

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	Enter Required Explanation:
1000 - Personnel Services		\$64,000.00	\$64,000.00	1.5 - Attendance Officers- The primary role of the attendance officers will be to reach out to parents with excused and unexcused absences, attend attendance meetings, follow up with attendance plans, and monitor attendance data and trends.
2000 - Employee Benefits		\$26,974.00	\$26,974.00	Health and Fringe Benefits
3000 - Purchased/Contracted Services		\$77,750.00	\$77,750.00	Everyday Labs- EveryDay Intervention is the only Pre-K-12 attendance intervention to receive the Strong Evidence rating from Evidence for ESSA out of John Hopkins University. The evidence-based program aims to reduce chronic absence by 11-15%. The program harnesses the power of absence data as an early warning indicator. When our students are at risk of becoming off track for success, missing 5% or more days, our families automatically begin to receive personalized, differentiated nudges via text and email. EveryDay Labs monitors attendance data and identifies students eligible for a Notice of Truancy according to the state's requirements. We can view reporting throughout the year to gain insights into our trends. PowerSchool Attendance Plugin- features: scan student for tardiness to school, class, and early dismissal, create a student log entry with attendance information, creates/updates attendance records in real-time, track and manage consequences, sends an email notification to student and guardian, prints tardy slip, reports include the total number of tardies and consequences
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		\$13,906.00	\$13,906.00	Hardware, printers, ink, pass (paper) for the PowerSchool Attendance Plugin
Total =	0	\$ 182,630.00	\$ 182,630.00	

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	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.***