

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:	058
School Division Name Will Populate:	MECKLENBURG

School Division FY24 Funding Allocation Will Populate:	1,731,603
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.

(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		281000	281000	Our school division plans to pay 2 full time tutors (1 Math, 1 Reading) approximately \$65,000 a year. Tutoring will take place during the school day in different settings. Settings are inclusive of push in, small groups and pull out. We also plan on paying 4 paraprofessionals to provide full time tutoring, as well. These paraprofessionals will also specialize in the Valor Series Training. Total cost for 4 full time paras would be approximately \$120,000. The remaining of OC1000 will be used to help cover costs for drivers to provide transportation for students for after school remediation/tutoring. This is estimated at \$31,000. This plan is for a two year time frame.
2000 - Employee Benefits		65320.6	65320.6	
3000 - Purchased/Contracted Services				Benefits for the 6 full time staff members in OC1000 and for part time transportation drivers.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	0	346320.6	346320.6	

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				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	300000	219480.9		Decodable textbooks, textbook adoptions and supplemental materials list
Total =	300000	219480.9	0	Textbook adoption, supplemental materials list (decodable readers)

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				Our school division plans to pay 1 Full Time - 12 month Truancy Coordinator (approximately \$75,000) and 1 Full Time - 10 month Education Specialist (\$53,000) to address chronic absenteeism at both elementary and secondary level. These individuals will be responsible for maintaining attendance records, home visits, court appearances and also helping to bridge the gap of learning loss from missed days of school. An hourly rate of \$25 will be used for after hour parent engagement session to educate families on the importance and correlation of chronic absenteeism and learning loss. Tentatively 4 sessions per year.
2000 - Employee Benefits	129000	129000	129000	
3000 - Purchased/Contracted Services	32250	32250	32250	
4000 - Internal Services				These costs include benefits for both employees.
5000 - Other Charges				
6000 - Materials and Supplies				Materials and incentives will be purchased to encourage student daily attendance and long term goals congruous to attendance. Materials are to include, but not limited to, informational pamphlets/activities to host 4 parent engagement events per year. Incentives are based on a tiered system for each nine weeks. Elementary incentives will be aimed at hosting socials that please student interests (ice cream, hot chocolate, pizza) for those students who reach attendance goals and to purchase treasure chest items. Students will be able to select items from the chest. Size/value of items may fluctuate depending on particular attendance goal (individual or cumulative, monthly/annual). Students at the secondary level will receive rewards such as snacks and other student perks. Secondary staff would also host socials for students meeting attendance goals. Schools will determine the monthly social based on the culture and school community preferences. MCPs will have emphasis on attendance goals to help reiterate the correlation with academic progress. Recognitions at student, grade, building and division levels will be made.
Total =	173326.97	173326.97	11576.96	

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.**