

**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:	138
School Division Name Will Populate:	Emporia

School Division FY24 Funding Allocation Will Populate:	544,088
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.)

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	55,000	110,000		Each school will develop a schedule for providing tutoring services. GCPS will utilize a part-time tutoring program facilitator to support the implementation and tracking of the high-intensity program. This staff member will ensure student progress is ongoing, and make modifications to the program, as needed. Licensed/licensed-qualifying individuals will be paid \$30.00 per hour; college students/paraprofessionals will be paid \$20.00 per hour; high school students currently enrolled with GCPS will be paid \$15.00 per hour. Summer learning program coordinator \$35.00 per hour (Power Scholars Program)
2000 - Employee Benefits	8,000	16,000		Benefits / FICA related to personnel above
3000 - Purchased/Contracted Services	81,002	100,000		GCPS will use Imagine Learning to provide virtual tutoring support for students during the school day with live licensed teachers. This structure allows us to maximize limited time and increase teacher capacity for additional student support. GCPS has offered the Power Scholars summer enrichment/acceleration learning session to students in grades K-5; gains of up to 2.5 months was achieved in math and literacy. This program will be expanded to serve students in grades 6-8.
4000 - Internal Services				

5000 - Other Charges				
6000 - Materials and Supplies			43,086	Bell Excel Student Scholar Curriculum & Teacher guides
Total =	144,002	269,086	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				See examples above
2000 - Employee Benefits				
3000 - Purchased/Contracted Services	10,000	20,000		Training, professional learning & development for continued implementation of the Virginia Literacy Act. (VA Lit Act Approved) Imagine Learning virtual targeted small group reading supprt for students K-2 not meeting literacy benchmarks; session delivered by a certified educator. Students will enter and exit small groups based on individual progress and growth data.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	36,000	20,000		GCPS will earmark funds for continued support of the Virginia Literacy Act implementation; funds will be used to purchase literacy materials based on the VDOE approved intervention materials and instructional resources list for grades 3-8
Total =	46000	40000	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				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				

5000 - Other Charges				Student and Family incentives, t-shirts, snacks for meetings and campaign outings
6000 - Materials and Supplies	15,000	30,000		Publications (signage, visitation notices, postcards, billboards) for the GCPs chronic absenteeism campaign. The campaign goal is to promote daily attendance, garner community support through visible messages. Increased awareness and understanding of chronic absenteeism within families and the community will result in better student attendance and greater gains for students. Schools will be allocated incentive funds to support chronic absenteeism.
Total =	15000	30000	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.***