

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.

<i>Enter Your School Division Number Here or Use Drop-down Box:</i>	041
<i>School Division Name Will Populate:</i>	HALIFAX

School Division FY24 Funding Allocation Will Populate:

Remaining Funding Allocation to Budget Below: **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) \$ 1,664,771.50

**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 Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	HCPS plans to pay tutors for tutoring services to take place before, during, and after school. Tutors will be trained to ensure they are prepared to use the software provided by VDOE as well as incorporating the appropriate content using best tutoring practices in reading and math. Tutors may be external employees or internal employees providing services beyond their contractual agreement. Current and retired teachers will be paid \$30/hour and paraprofessionals will be paid \$20/hour. High school students will be paid \$15/hour. A part-time tutoring coordinator will be hired to oversee the tutoring program for K-8 students.
2000 - Employee Benefits	\$ 30,600.00	\$ 30,600.00	\$ 30,600.00	FICA for tutors and coordinator
3000 - Purchased/Contracted Services				
4000 - Internal Services	\$ 49,000.00	\$ 49,000.00	\$ 49,000.00	Transportation to support tutoring program.
5000 - Other Charges	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	Mileage for college students commuting from their college campus to provide tutoring to students. The federal mileage rate will be used.
6000 - Materials and Supplies	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	Materials and supplies for tutoring.

Total =	\$	539,600.00	\$	539,600.00	\$	539,600.00	\$	1,618,800.00
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Category 2: Preparation for and Implementation of the Virginia Literacy Act (Goal 20% of funding)

\$ 475,649.00

*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 Amount	Enter Required Explanation:
1000 - Personnel Services	\$70,000.00	\$70,000.00	\$70,000.00	A reading specialist will be hired to provide support for reading intervention. LETRS facilitators will receive a stipend for training teachers in LETRS.
2000 - Employee Benefits	\$5,355.00	\$5,355.00	\$5,355.00	
3000 - Purchased/Contracted Services	\$45,000.00	\$40,000.00	\$40,000.00	Halifax County Public Schools will have two educators trained to become LETRS facilitators. Additional textbook training to align with the science of reading.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$38,000.00	\$38,000.00	\$38,000.00	Funds will be used for professional development materials as K-8 support and supplemental materials. Funds will also be set aside for VLA-aligned textbooks in grades 4-8.
Total =	\$158,355.00	\$153,355.00	\$153,355.00	\$465,065.00

Category 3: Student Attendance Recovery/Addressing Chronic Absenteeism (Goal 10% of funding)

\$ 237,824.50

*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 Amount	Enter Required Explanation:
1000 - Personnel Services	\$70,000.00	\$70,000.00	\$70,000.00	Halifax County Public Schools will employ instructional staff to provide additional instruction before school, after school and on Saturdays to support chronically absent students with acceleration and meaningful engagement. Halifax County Public Schools ha a large geographic area to serve. An additional truancy officer will be hired to make house visits, coordinate with schools, and work with the court system.
2000 - Employee Benefits	\$8,126.67	\$8,126.67	\$8,126.67	FICA and employee benefits
3000 - Purchased/Contracted Services				
4000 - Internal Services	\$10,000.00	\$10,000.00	\$10,000.00	Transportation to support Saturday school programs.
5000 - Other Charges				
6000 - Materials and Supplies	\$10,000.00	\$10,000.00	\$10,000.00	Incentives will be used to acknowledge and promote good and improved school attendance.
Total =	\$98,126.67	\$98,126.67	\$98,126.67	\$294,380.01

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.**