

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:	006
School Division Name Will Populate:	APPOMATTOX

School Division FY24 Funding Allocation Will Populate:	1,103,910	
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 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	50000	100000	100000	<p>ACPS plans to pay teachers \$40 per hour for tutoring, planning, and creation of instructional materials after school (contract) hours. We also plan on paying support staff currently employed by our school division \$20 per hour for tutoring support after school hours. In addition, we plan on paying tutors from outside of the school division (from the community, colleges/universities, other partnerships) \$20- \$30 per hour depending on qualifications to meet the needs of our students. All tutors will be trained to ensure they are implementing approved content using best practices in instruction.</p> <p>ACPS will also hire a part-time Coordinator to manage the day-to-day operations and data collection required to run our All In Tutoring Program for the 24-25 and 25-26 school years, including summer sessions.</p>

2000 - Employee Benefits				
3000 - Purchased/Contracted Services	47,000	68,000	68000	ACPS will contract with Lexia to provide Core5 and PowerUp licenses to use during ELA tutoring sessions 3-8. We will also contract with Actively Learn and No Red Ink to support instruction in tutoring for grades 6-8, and Scholastic Storyworks for grades 3-5.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	25000	25000	25000	Materials and supplies to support the All In Plan.
Total =	122000	193000	193000	

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 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		55000	55000	ACPS will hire one middle school reading specialist who will support the implementation of the requirements from the VLA.
2000 - Employee Benefits		20000	20000	FICA and Benefits for reading specialist listed in OC1000.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		145910		ACPS will use funds to purchase VDOE approved basal and intervention resources for students in grades K-8. The division will engage in the adoption process once all grade level resources have been released as approved by VDOE. The total adoption will exceed the funds in this grant. ACPS will utilize local textbook funds to purchase the remaining resources necessary for a full literacy adoption.
Total =	0	220910	75000	

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 Amount	Enter Required Explanation:
1000 - Personnel Services		110000	110000	Family Engagement/Truancy Monitors - 2 positions -- These professionals will serve students and families at all four ACPS schools. One position will be split between Appomattox Primary and Appomattox Elementary, while the other position will be split between Appomattox Middle and Appomattox County High. The purpose of these positions will be to serve as liaisons between families and each school building. They will support and encourage chronically truant students and families to set and reach individual goals for school attendance.
2000 - Employee Benefits		40000	40000	FICA and benefits for Family Engagement/Truancy Monitors.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	0	150000	150000	

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 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.**