

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:	062
School Division Name Will Populate:	Nelson
School Division FY24 Funding Allocation Will Populate:	379,582
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	40000	80000	80000	Our school division plans to pay approximately 20 tutors \$40 per hour for 3 hours per week for the remainder of the school year for tutoring to take place primarily during scheduled RTI after-school hours. We anticipate hiring 10 school bus drivers to transport students home after their tutoring session at a rate of \$20 per hour. All tutors will be trained to ensure they are implementing approved content using best practices in instruction. Approximately \$540,000 of high dosage tutoring funds will be provided in FY 24 with \$160,000 being provided in FY 25 and FY 26. The tutors will provide high-intensity grade-level instruction data-analysis and progress monitoring. The tutors will also receive professional development and training as needed in preparation for the resources that will be used.
2000 - Employee Benefits	3060	7020	7020	FICA for the items in OC1000.
3000 - Purchased/Contracted Services				
4000 - Internal Services	10000	10000		Training for Tiered Instruction in English and in Math will be distributed with \$10,000 in FY24
5000 - Other Charges				
6000 - Materials and Supplies	5721.48	11442.96	11442.96	NCPSS will purchase instructional materials to support grade level tutoring efforts. \$5,721.48 for FY 24, \$11,442.96 for FY 25 and \$11,442.96 for FY 26.
Total =	58781.48	108462.96	98462.96	

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		10000		Stipends to be paid for teacher training on the Science of Reading for Teachers in Grades K-8. Approximately \$10,000 will be used for FY25.
2000 - Employee Benefits		765		Fica to be paid on stipends listed above.
3000 - Purchased/Contracted Services	10000	30000		Science of Reading Training for teachers in Grades K-8. \$10,000 for FY 24 and \$30,000 for FY25
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		12575.7	12575.7	Nelson County Public Schools will purchase Tier I, II, and III Literacy instructional curriculum and materials that are aligned with the Virginia Literacy Act and are on the approved VDOE list of aligned materials. This will be updated pending the release of state-approved resources. NCPSS has estimated the cost of intervention materials and curriculum materials purchase. \$12,575.70 will be used for FY25 and \$12,575.70 for FY 26.
Total =	10000	53340.7	12575.7	

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	6791.25	13852.5	13852.5	NCPS will hire an attendance interventionist to work with families and local agencies to reduce absenteeism. Approximately 5 teachers will be paid \$40 per hour to teach classes after school and on Saturdays as needed to provide alternate instruction to students missing excessive days. \$6,791.25 will be distributed in FY24 and \$13,852.50 will be distributed for alternate instruction in FY 25 and FY 26.
2000 - Employee Benefits	519.53	1147.5	1147.5	FICA and benefits for the items in OC1000.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	147.42	250	250	Incentive Supplies for Good Attendance will consist of \$147.42 in FY24 and \$500 for FY25 and FY26.
Total =	7458.2	15250	15250	

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.