

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:	065
School Division Name Will Populate:	NORTHAMPTON
School Division FY24 Funding Allocation Will Populate:	659,428
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.

Northampton County Public Schools plans to utilize teachers and support staff to provide high intensity tutoring that will take place during school, after school, and in the summer. All tutors will be trained to ensure they are implementing approved content using best practices.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	87136	155504	120952	<p>Northampton County Public Schools will be using multiple funding sources to cover expenses for this multi-year funding plan. Students will be selected using the criteria outline in the ALL In Tutoring Plan.</p> <p>Object Code 1000 funds are allocated as follows:</p> <p>FY24-Our school division will pay 16 teachers at the rate of \$40 per hour for 40 2hr sessions per week to provide high-intensity tutoring outside of the regular school day. Additional support staff will be employed. Eight instructional assistants @ \$24 per hour, three nurses at \$24 per hour, and four bus drivers at 28.80 per hour.</p> <p>FY25-Our school division will pay 16 teachers at the rate of \$40 per hour for 60 2hr sessions per week to provide high-intensity tutoring after school. Additional support staff will also be employed. Six instructional assistants @ \$24 per hour, three nurses at \$24 per hour, and 4 bus drivers at \$28.80 per hour. 10 summer teachers at the rate of \$40 per hour for 20 four hour sessions.</p> <p>FY26-Our school division will pay 16 teachers at the rate of \$40 per hour for 30 2hr sessions per week to provide high-intensity tutoring after school. Additional support staff will also be employed. Six instructional assistants @ \$24 per hour, three nurses at \$24 per hour, and four bus drivers at \$28.80 per hour. 14 summer teachers at the rate of \$40 per hour for 20 four hour sessions.</p> <p>All tutors will be trained to ensure they are implementing approved content using best practices in instruction.</p>
2000 - Employee Benefits	6665.9	11896.05	9252.83	Object Code 2000 funds are allocated to cover FICA costs for our personnel. All personnel included in the tutoring/acceleration are currently employees in the division.
3000 - Purchased/Contracted Services	1500	1500	1500	Object Code 300 funds are allocated for a contracted service add on for IXL ELA in grades 7 and 8
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	10644.45	8879	10000	Object Code 6000 funds will be used to purchase materials and supplies to support digital learning platforms, headphones with microphones, and materials that support the services provided by out teachers carrying out ALL In Tutoring.
Total =	105946.35	177779.05	141704.83	

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.

Funds will be used to ensure compliance with the requirements of the Virginia Literacy Act. Funding will be used for literacy training for teachers and reading specialists to complete the requirements set forth by VDOE. Teachers will be compensated for training outside of contract hours. NCPS will purchase needed resources once VDOE releases approved programs.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	39600	9600	9600	Stipends of \$40 an hour will be paid to reading specialists and teachers to complete the required VLS modules released by VDOE.
2000 - Employee Benefits	3029.4	734.9	734.9	FICA for the VLA module stipend payment
3000 - Purchased/Contracted Services	10000	10000	10000	Object Code 3000 will assist teacher with coursework to obtain Reading Specialist certification.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	23500	35572	23500	NCPS will purchase resources and materials as outlined in the Virginia Literacy Act to support the full implementation .
Total =	76129.4	55906.9	43834.9	

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.

To address chronic absenteeism, NCPS will hire a part time truancy officer and three attendance support liasons to support students and families who are chronically absent.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services				NCPS will hire a part-time truancy officer to address chronic absenteeism. The additional positions will be added for FY25 and FY26. This position will work with staff already employed in a similar role to provide support for regular school attendance. Three current employees will also serve as Attendance Support Liaisons. They will review attendance data, make phone calls, and home visits. Object Code 200 will cover the truancy officer's employee benefits
2000 - Employee Benefits		27000	27000	
3000 - Purchased/Contracted Services		2063.5	2063.5	
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	0	29063.5	29063.5	

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	

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.