

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>	087
<i>School Division Name Will Populate:</i>	SOUTHAMPTON

<i>School Division FY24 Funding Allocation Will Populate:</i>	1,080,390.00	
<i>Remaining Funding Allocation to Budget Below:</i>	-	<i>FY24 Funding Allocation Fully Budgeted Below</i>

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	397,980.00	397,980.00		<i>Our school division plans to pay 25 teachers \$50 per hour for instructional services and professional development during the Saturday Academy. There will be 2 professional development days and 20 instructional days. We also plan on paying 54 support staff including Building Administrators, School Counselors, Paraprofessionals, Student Tutors, Secretaries, Food Service Workers, Drivers, Nurses, Security Officers and Custodians. All tutors will be trained to ensure they are implementing approved content using best practices and resources in instruction.</i>
2000 - Employee Benefits	30,445.47	30,445.47		<i>Fringe benefits for 79 staff members</i>
3000 - Purchased/Contracted Services	43,225.00			<i>Includes \$11,725 for the purchase of Digital Libraries 9-12 Comprehensive Site License(High School content for core subjects & electives, includes Test Prep and Professional Development Training. Includes \$31,500 for cultural enrichment and student incentives</i>
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies	28,000.06	26,550.00		For the purchase of student notebooks, report cards, posters, signs & other classroom materials & supplies, also includes fuel costs incurred for tutoring on Saturdays.
Total =	499,650.53	454,975.47	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				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services		19,604.00		SCPS will purchase intervention resources, supplemental platforms, and professional development for staff that align with the Virginia Literacy Act.
4000 - Internal Services				
5000 - Other Charges	2,500.00			Travel for staff to attend local/regional meetings and trainings
6000 - Materials and Supplies	2,204.00			Phonics Readers, Early Literacy Resources
Total =	4,704.00	19,604.00	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	27,500.00	52,500.00		Hire an attendance officer to reduce chronic absenteeism throughout the division.
2000 - Employee Benefits	7,375.50	14,080.50		
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	34,875.50	66,580.50	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	

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: Dr. Gwendolyn Page Fleming

Division Superintendent Digital Signature: [Signature]

Date: 11/03/23

Superintendent of Public Instruction Approval: [Signature]

Date: [Signature]

Note: submit the completed and signed file to VDOE using the subject heading "ALL In Spending Plan and Certification" at doebudgetoffice@doe.virginia.gov.