

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:	001
School Division Name Will Populate:	ACCOMACK

School Division FY24 Funding Allocation Will Populate:	2,473,999	
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.

ACPS plans to pay identified school staff and interns to provide high-dosage/intense tutoring to students that are identified as at risk and not proficient. Lexia, a researched based literacy, progress monitoring platform, will be purchased to progress monitor students identified as at risk and not proficient. ESSER 3 funds will be used to fund FY24 expenses for high dosage tutoring.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services		751,490	751,490	Success Academy: ACPS plans to pay 41 teachers \$60 per hour for tutoring to take place during Saturday Success Academy. We also plan on paying 65 support staff currently employed by our school division an average of \$30-\$60 per hour for tutoring support, transportation, food, custodial, medical and administrative services. (teachers: x 2 for \$118,080 for FY25 and FY26=\$236,160; support staff: \$123,610 x 2 for FY25 and FY26=\$247,220)
2000 - Employee Benefits		75,149	75,149	After-School Tutoring: ACPS plans to pay 34 teachers \$40 per hour for one hour after school 3 days a week for tutoring and pay 25 bus drivers \$30 an hour. (\$60,000 per year) Summer School: ACPS plans to pay 34 teachers \$40 per hour for 5 hours 4 days a week for remediation and pay 25 bus drivers \$30 an hour. Projected costs include food services.
3000 - Purchased/Contracted Services		39,256	39,256	ACPS will pay fixed costs @ 10% for 298 ACPS employess, student interns, and retired teachers.
4000 - Internal Services				Lexia Licenses
5000 - Other Charges				
6000 - Materials and Supplies	0			
Total =	0	865895.15	865895.15	

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.

ACPS literacy funds will be utilized to train and hire four reading specialists. The funds will also be utilized to purchase decodable books to enhance orthographic memory, explicitly taught phonics, and a systematic progression at teaching phonics and phonemic awareness. Remaining funds will be utilized for IMSE: Orton-Gillingham training.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	0	120,000	120,000	ACPS will hire and train grades 4-8 reading specialists (60,000x4=\$240,000)
2000 - Employee Benefits	0	40,800	40,800	ACPS will pay fixed costs @ 34% for four reading specialists.
3000 - Purchased/Contracted Services		17,047.40	17,047.40	IMSE: Orton-Gillingham professional development
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	139,105			Decodable Textbooks
Total =	139105	177847.4	177847.4	

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.

ACPS convened an attendance task force to include educators, administrators, parents, and community members. This task force strategized steps that ACPS will take to reduce the division's chronic absenteeism rate.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	23,920	59920	59920	Attendance Incentives Committee Team of employees who serve at the Saturday Success Academy. The team consists of one administrator, school social worker,
2000 - Employee Benefits	2,392	5,992	5992	ACPS will pay fixed costs @ 10%.
3000 - Purchased/Contracted Services	14878	14878	14878	Attendance incentives not limited to dances, pep rallies, outside/inside events
4000 - Internal Services				
5000 - Other Charges	14878	14878	14883	Attendance incentives that are not covered under object code 3000. Examples may include a
6000 - Materials and Supplies				

Total =	56068	95668	95673
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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. □

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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.