

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>	055
<i>School Division Name Will Populate:</i>	LUNENBURG

<i>School Division FY24 Funding Allocation Will Populate:</i>	881,070
<i>Remaining Funding Allocation to Budget Below:</i>	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)

(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.)

<i>Budgeted Line-item Expenditures</i>	<i>Enter FY24 Budgeted Amount</i>	<i>Enter FY25 Budgeted Amount</i>	<i>Enter FY26 Budgeted Amount</i>	<i>Enter Required Explanation:</i>
1000 - Personnel Services	239,503.74	45,000.00	45,000.00	Lunenburg County Public Schools will incorporate an hour of acceleration into all elementary and middle school students's schedules. One hundred staff members will be paid a stipend of \$2000 in May and 26 staff members will be a stipend of \$1500.00 in May. All staff participating in acceleration will be trained to ensure they are implementing approved content using best practices in instruction. Additionally, funds for FY25 and FY26 will pay for personnel to provide after school remediation.
2000 - Employee Benefits	19,591.27	3,442.50	3,442.50	Lunenburg County Public Schools will provide related benefits provided to 126 employees as part of their total compensation., which also includes fringe benefits such as the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	256,095.01	48,442.50	48,442.50	

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	2,911	12,000	12,000	A stipend of \$1500.00 will be paid to 8 support team personnel to provide ongoing professional training to staff FY 25 and FY 26 school year.
2000 - Employee Benefits	239.4	918	918	Lunenburg County Public Schools will provide related benefits to 8 support personnel for 2023-2024, 2024-2025 and 2025 and 2026 school years. The division will pay the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
3000 - Purchased/Contracted Services		15,313.00		Coaching and best practices professional development for reading support personnel.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		300,000		These funds will be applied to K-8 supplemental materials. Funds will also be utilized to provide professional development.
Total =	3,150	328,231	12,918	

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	18,644.00	42,626.91	46,175.00	Lunenburg County Public Schools will employ an attendance clerk at the high school to record, track, monitor, and schedule attendance meeting. Having one employee to focus solely on this will assist in reducing the chronic absenteeism as proactive measures can be taken before the student has missed 10% of the days
2000 - Employee Benefits	4863.57	11,083.00	12,005.50	The division will pay the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	13,687.70	17,352.49	17,352.49	Monthly competitions will be held at all 4 schools in the district. Incentives will be awarded to students who miss under 10% of school each month. In addition a culminating event for all students who are not chronically absent will be conducted at the end of each year. In addition to monthly school incentives, the central office attendance team will provide incentives during mid year and end of year.
Total =	37,195.27	71,062.40	75,532.99	

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: Revised 8/27/24

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.**