

Virginia Department of Education School Division Spending Plan and Division Superintendent Certification Division's Allocation of the Per Pupil Funding Supporting the ALL In Virginia Initiative (Item 138.10 C., Chapter 1, 2023 Sp. Session I)	(for the
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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:	026
School Division Name Will Populate:	DICKENSON

School Division FY24 Funding Allocation Will Populate:	1,111,629	
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	\$ 4,017.75	\$ 204,805.00	\$ 206,556.00	Dickenson County Public Schools will employ 3 full time Interventionists for the 2024-2025 school year and 3 full time Interventionists for the 2025-2026 school year. The division will pay teachers \$25.00/hour for tutoring that takes place after school hours. The division is budgeting approximately 2,200 hours of after school tutoring per school year for both the 2024-2025 year and the 2025-2026 year.
2000 - Employee Benefits	\$ 307.36	\$ 114,866.84	\$ 115,337.51	FICA, VRS, & Employee Benefits for Interventionists and Teacher Tutoring FY 25 and 26
3000 - Purchased/Contracted Services	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$5,000 per year contract services for Cook Center for Human Connection: Parent Guidance.org; Virtual Mental Health Family Seminar Series; Virtual & Onsite Professional Development.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ -	\$ 2,000.00	\$ 2,087.00	Materials & Supplies for In-House training and professional development of all tutors as needed.
Total =	\$ 9,325.11	\$ 326,671.84	\$ 328,980.51	

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		\$ 65,000.00	\$ 65,000.00	Dickenson County Public Schools will fund one full-time Elementary School Reading Specialist with All-In Initiative Funding for FY 25 and 26.
2000 - Employee Benefits		\$ 46,162.90	\$ 46,162.90	FICA, VRS, & Employee Benefits for Reading Specialist: FY 25 and 26
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$ -	\$ 111,162.90	\$ 111,162.90	

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		\$ 85,000.00	\$ 85,000.00	Dickenson County Public Schools will fund one Attendance Coordinator for FY 25 and FY 26 with All-In Initiative Funds
2000 - Employee Benefits		\$ 26,162.90	\$ 26,162.90	FY 25 & FY 26 FICA, VRS & Benefits for Attendance Coordinator
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		\$ 1,000.00	\$ 1,000.00	
Total =	\$ -	\$ 112,162.90	\$ 112,162.90	

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				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$ -	\$ -	\$ -	

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.**