

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:	052
School Division Name Will Populate:	LEE

School Division FY24 Funding Allocation Will Populate:	1,828,625	
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	\$ 2,250.00	\$ 434,250.00	\$ 434,250.00	<u>Tutoring Services:</u> 40-45 Teachers will be paid \$30 per hour to provide before, during, and after school tutoring services to identified students. Teachers will utilize a variety of SOL and subject content materials, as well as various means of instruction to ensure the learning success of all students. Documentation of the skills taught by the teachers and the skills mastered by the students will be on record. <u>Teacher Tutoring Planning:</u> 20-25 teachers will be paid \$30 per hour for a maximum of 3 hours per week to plan for tutoring sessions.
2000 - Employee Benefits	\$ 172.13	33220.13	33220.13	<u>Benefits for Teachers</u>
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges	\$ 51,672.00	\$ 129,180.00	\$ 129,180.00	<u>Transportation Services:</u> 15 Bus drivers \$50 each for taking students home after tutoring. FY 24 will consist of 16 weeks, while FY25 and FY26 will consist of 40 weeks.
6000 - Materials and Supplies				
Total =	54094.13	596650.13	596650.13	

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 a 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	\$ -	\$ 24,000.00	\$ 24,000.00	Reading Specialists at Elementary & Middle School - \$3000 stipend. These specialists will attend required training, assist teachers, identify and work with identified students, and provide documentation of skills being taught and mastered.
2000 - Employee Benefits	\$ -	\$ 1,836.00	\$ 1,836.00	
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		\$ 438,616.50		Lee County Public Schools will use this funding to purchase a state approved K-5 reading curriculum in support of the Literacy Act.
Total =	0	464452.5	25836	

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 a 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	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	Employment of part-time Chronic Absenteeism Facilitator
2000 - Employee Benefits	\$ 1,147.50	\$ 1,147.50	\$ 1,147.50	
3000 - Purchased/Contracted Services	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	Chronic Absenteeism Software to identify students and contact parents/guardians
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 10,000.00	\$ 9,000.00	\$ 10,000.00	\$2000 for Incentive Materials for elementary schools; \$3000 for middle schools; and \$5000 for high schools.
Total =	30647.5	29647.5	30647.5	

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 a 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 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.**