

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:	144
School Division Name Will Populate:	MANASSAS PARK

School Division FY24 Funding Allocation Will Populate:	1,875,925	
Remaining Funding Allocation to Budget Below:	-	FY24 Funding Allocation Fully 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	209147.5	390000	390000	MPCS will utilize funds to hire two Tutor Specialists--one at Manassas Park Elementary and one at Manassas Park Middle School to oversee the tutor program during the school year and throughout the summer. The specialists will coordinate the hiring of tutors, scheduling of tutoring, implementation of the platforms, student progress monitoring, parent communication, training of tutors, and the development of the summer tutoring program. MPCS will also hire approximately 40 tutors at an hourly rate to help support the program at both the elementary and middle schools. MPCS will compensate teachers who use their planning time to tutor and/or plan for the tutoring. Stipends will also be provided to staff for tutoring that takes place after school.
2000 - Employee Benefits	60000	110000	110000	"Benefits" refers to combined employer contribution (FICA, WC, SUTA, RHCC, GL, LD) for each of the positions listed in Object Code 1000. MPCS will provide benefits to for the positions listed in OC1000.
3000 - Purchased/Contracted Services	22000	22000		The school district will review and consider purchase of additional contracted tutoring services as needed.
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies				
Total =	291147.5	522000	500000	

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	80000	160000	50185	MPCS will utilize funds to hire an additional Reading Specialist at Manassas Park Elementary and also an additional Reading Specialist at Manassas Park Middle School to assist in the implementation and expansion of the Virginia Literacy Act.
2000 - Employee Benefits	24000	48000	13000	"Benefits" refers to combined employer contribution (FICA, WC, SUTA, RHCC, GL, LD) for each
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	104000	208000	63185	

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	30000	107592.5		MPCS will hire two Assistant Attendance Officers (Division) to help support attendance efforts to address Chronic Absenteeism at the elementary and secondary campuses.
2000 - Employee Benefits	10000	30000		"Benefits" refers to combined employer contribution (FICA, WC, SUTA, RHCC, GL, LD) for each
3000 - Purchased/Contracted Services				
4000 - Internal Services				

5000 - Other Charges				
6000 - Materials and Supplies	5000	5000		Attendance incentives will be purchased to reward students for excellent attendance to includ
Total =	45000	142592.5	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 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 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.virgin**