

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>	004
<i>School Division Name Will Populate:</i>	AMELIA

School Division FY24 Funding Allocation Will Populate:

Remaining Funding Allocation to Budget Below: **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.*

Amelia County Public Schools will be implementing a tutoring program during the day for students in grades 3-8. This program will use state tools and additional resources to support acceleration of student learning. Classroom teachers, hourly tutors, and tutoring coordinators will support this program at a 1:10 ratio.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 170,400.00	\$ 299,892.82	0	<p><i>ACPS will pay teachers whose classes are engaged in All-In tutoring programs a stipend of \$625 per quarter (\$2500 per year) as compensation for additional planning, data analysis, progress monitoring, and additional training beyond regular contracted responsibilities during the FY24 and FY25 school years. Approximately 26 teachers will receive these stipends each year.</i></p> <p><i>ACPS will also pay instructional coaches and instructional support staff stipends of \$625 per quarter (\$2500 per year) for additional responsibilities as tutoring coordinators, such as tutor training, data coordination, tutoring observations, and other tasks ensuring implementation fidelity.</i></p> <p><i>Finally, outside tutors will be paid for additional support of All-In tutoring initiatives at levels commensurate with their experience and education (\$15/hour for current students, \$20/hour for adults with a high school diploma, and \$30/hour for adults with a teaching license).</i></p>
2000 - Employee Benefits	\$ 13,035.60	\$ 22,941.80	0	<i>These funds will be used to pay benefits associated with stipend and tutor pay outlined above.</i>
3000 - Purchased/Contracted Services	0	0	0	
4000 - Internal Services	0	0	0	
5000 - Other Charges	0	0	0	

6000 - Materials and Supplies	0	0	0
Total =	\$ 183,435.60	\$ 322,834.63	\$0.00

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 adopted a new reading curriculum for grades K-5 in FY23. ACPS will be expanding and supplementing this curriculum to ensure alignment with the VLA and to expand VLA aligned curricular resources to grades 6-8.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	0	0	0	
2000 - Employee Benefits	0	0	0	
3000 - Purchased/Contracted Services	0	0	0	
4000 - Internal Services	0	0	0	
5000 - Other Charges	0	0	0	
6000 - Materials and Supplies	144,648.60			ACPS will purchase additional materials to supplement the new ELA materials purchased in FY23 with additional texts and resources. These new purchases will expand the reach of current curricular materials to grades 6-8 and will supplement existing grade 3-5 material with state-approved resources for VLA implementation as such resources lists are released.
Total =	\$144,648.60	\$0.00	\$0.00	

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 will address chronic absenteeism across the division as chronic absenteeism rates at each school were above 26.1% in the 2022-2023 school year. While there is a need for more continual support and expansion of division staff to address attendance intervention efforts (e.g. a full-time attendance interventionist position, the funding allocation here does not support the long-term addition of such a position (or positions). Funds will be utilized to support programs to expand student access to school instruction and to allow for additional opportunities for effective communication with students and families regarding their students' attendance standing and the importance of regular school attendance.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 11,579.06	\$ 23,158.12	\$ 23,158.12	ACPS will pay staff and administrators hourly wages to facilitate "Saturday School" sessions, enabling students to make up seat time missed, meet with staff and administrators regarding poor attendance, and support a culture of attendance accountability within the division and community.
2000 - Employee Benefits	\$ 885.80	\$ 1,771.60	\$ 1,771.60	These funds will be used to pay benefits associated with pay for Saturday School sessions outlined above.
3000 - Purchased/Contracted Services	0	0	\$ 10,000.00	ACPS will use these funds to extend an existing service contract for a parental notification and communication suite connected to the ACPS SIS through FY26 school year.

4000 - Internal Services	0	0	0	
5000 - Other Charges	0	0	0	
6000 - Materials and Supplies	0	0	0	
Total =	\$ 12,464.86	\$ 24,929.72	\$ 34,929.72	

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.

No expenditures are planned for additional operational needs or supports.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	0	0	0	
2000 - Employee Benefits	0	0	0	
3000 - Purchased/Contracted Services	0	0	0	
4000 - Internal Services	0	0	0	
5000 - Other Charges	0	0	0	
6000 - Materials and Supplies	0	0	0	
Total =	\$0.00	\$0.00	\$0.00	

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.**