

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)
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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:	081
School Division Name Will Populate:	SUSSEX

School Division FY24 Funding Allocation Will Populate:	639,325
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.

Sussex County Public Schools (SCPS) is implementing a tutoring program during the school day and afterschool hours for students in grades 3-8. This will be supported by classroom teachers and paraprofessionals at a 1:10 ratio using the state provided tools. A tutor student ratio of 1:5 will be used depending on the availability of staff. SCPS will use these funds to support teachers' work after contractual hours to prepare for tutoring, assessments, and data analysis so that student performance for grades 3-8 in reading will meet or exceed 2018-2019 levels.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 110,000	120,285	120,285	Sussex County Public Schools will pay tutors (select teachers \$35 per hour and paraprofessionals \$17.50 per hour) to provide high-intensity tutoring and oversight of software usage during the instructional day and the afterschool program. Teachers in grades 3-5 will receive a one-time stipend of \$400 (\$200 per semester) for progress monitoring and professional development outside of their contractual hours. Teachers in grades 6-8 will be compensated to provide tutoring during planning times. Afterschool will serve as a continuation of the tutorial service. Bus drivers for the afterschool program will receive a daily stipend of \$60 per week to drive buses for the program.
2000 - Employee Benefits	9180	9968.8	9968.8	FICA
3000 - Purchased/Contracted Services	10000	10000	10000	Sussex County Public Schools will explore learning platforms (i. e., Istation, Imagine Learning, Dreambox Reading) to supplement the Ignite Platform to provide targeted intervention to students with reading comprehension problems.
4000 - Internal Services				
5000 - Other Charges	500	1000	1000	Miscellaneous to include paper, travel, etc.

6000 - Materials and Supplies	22680	6282	6220	Students workbooks will be purchased to accompany the state sponsor learning platforms designed to improve student performance. Headphones will also be purchased for students usage as headphones are required to use program in a small group setting.
Total = \$	152,360	147,643.8	147,471.8	

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.

Sussex County Public School is adopting new curriculum for implementation of the Virginia Literacy Act. Funding will be used to purchase LETRS training materials K-2 teachers. More intervention materials will allow PCPS to align intervention with new curriculum materials in order to implement tier 2 and tier 3 activities so that student performance for grades 3-5 in reading will meet or exceed 2018-2019 levels.
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Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 12,000	\$ 18,000		Over the three years, elementary teachers will receive LETRS training. Upon completion of the training, teachers will receive a \$1000 Stipend
2000 - Employee Benefits	\$ 918	\$ 1,377		FICA
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		\$ 91,195		Curriculum Materials, LETRS Facilitator Training Materials/Hegerty Phonemic Awareness Materials, Textbooks/Professional Development
Total = \$	12,918	110,572		

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.

Sussex County Public Schools will continue to address chronic absenteeism at all three schools. All schools will reduce chronic absenteeism rates by 15% per year by the end of the 24-25 school term.
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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	\$ 21,000	\$ 10,000	\$ 10,000	PowerSchool Attendance Suite
4000 - Internal Services				
5000 - Other Charges	\$ 3,000	\$ 3,000	\$ 3,000	Each school will be provided with \$1000 to incentivize attendance.
6000 - Materials and Supplies	\$ 4,000	\$ 4,000	\$ 4,000	Attendance Campaign promotional items, parent workshops, guest speakers.
Total = \$	28,000	17,000	17,000	

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.

Sussex County Public will monitor student data to determine if practices yield an improvement in reading and writing scores.				
Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	2000 \$	2,000 \$	2,000 \$	Two ALL-In Data Coordinators will receive a stipend to monitor student data and track spending for each school.
2000 - Employee Benefits	153 \$	153 \$	153 \$	FICA
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	2153 \$	2,163 \$	2,153 \$	

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.**