

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:	116
School Division Name Will Populate:	MARTINSVILLE

School Division FY24 Funding Allocation Will Populate:	1,259,922	
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 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	234,956.00	307,509.00	266,456.00	Tutoring is scheduled during the school day. These funds will be used to pay teachers \$45.00 per hour for after-school planning three times per week. These funds will also be used to pay \$20 per hour stipends to tutors for providing support during the school day.
2000 - Employee Benefits	8,370.64	17,923.80	17,923.80	These funds will be used to FICA for teachers and tutors.
3000 - Purchased/Contracted Services	0.00	0.00	0.00	Licenses for Lexia PowerUp and Core5 reading to support ALL In tutoring.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	12897.00			MCPS will be utilizing a digital platform for tutoring. Headphones with microphones for each student will allow for better and clearer student interaction with the platforms.
Total =	256223.64	325432.8	284379.8	

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.

(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	105,112.58	61,000.00	36,000.00	\$1000 stipends for teachers completing Volume 1 and \$1000 stipend for competing Volume 2 LETRS
2000 - Employee Benefits	7891.85	4666.50	2763.00	Benefits for teachers stipends for completing Volume 1 and 2 LETRS training
3000 - Purchased/Contracted Services		24,339.00	8600.17	Professional development for Volume 1 and 2 for LETRS for reading teachers.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies			1610.67	
Total =	113004.43	90005.5	48973.84	

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		49753.00	49753.00	MCPS will employe an additional employee for FY24-FY26.
2000 - Employee Benefits		21198.00	21198.00	Employee benefits including FICA
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	0	70951	70951	

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.)

<i>Budgeted Line-item Expenditures</i>	<i>Enter FY24 Budgeted Amount</i>	<i>Enter FY25 Budgeted Amount</i>	<i>Enter FY26 Budgeted Amount</i>	<i>Enter Required Explanation:</i>
1000 - Personnel Services				
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.virginia.gov.**