

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:	062
School Division Name Will Populate:	Nelson

School Division FY24 Funding Allocation Will Populate:	379,582	
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.

NCPS will use these funds to support high-dosage tutoring and the purchase of high-quality instructional materials to address learning loss and improve student achievement in reading and mathematics. Approximately 20 tutors will provide intensive small-group instruction during intervention and after-school hours, with transportation provided for participating students. Tutors will receive professional development and training to ensure the use of evidence-based instructional practices, progress monitoring, and approved instructional resources. Funds will also support related staffing costs, including bus driver compensation and FICA for stipends.

NCPS will also purchase instructional materials to strengthen grade-level tutoring and classroom instruction. Amplify mCLASS will support Tier II and Tier III reading interventions through evidence-based diagnostic and progress-monitoring tools aligned with the Science of Reading and MTSS implementation. Mathspace textbooks for grades 6-12 will provide standards-aligned, research-based mathematics instructional materials to support rigorous instruction and student achievement. HMH literacy resources for grades 6-12 will provide comprehensive, standards-aligned reading instruction grounded in the Science of Reading, including differentiated supports to meet diverse student needs. Additionally, the purchase of library books and classroom novels will increase student access to engaging, grade-appropriate texts that strengthen literacy skills, vocabulary development, comprehension, and content-area reading across all subjects.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	2220	62608.78	60000	Our school division plans to pay approximately 20 tutors \$40 per hour for 3 hours per week for the remainder of the school year for tutoring to take place primarily during scheduled RTI after-school hours. We anticipate hiring 10 school bus drivers to transport students home after their tutoring session at a rate of \$20 per hour. All tutors will be trained to ensure they are implementing approved content using best practices in instruction. Approximately \$540,000 of high dosage tutoring funds will be provided in FY 24 with \$160,000 being provided in FY 25 and FY 26. The tutors will provide high-intensity grade-level instruction data-analysis and progress monitoring. The tutors will also receive professional development and training as needed in preparation for the resources that will be used.
2000 - Employee Benefits	169.82	7488.57	7000	FICA for the items in OC1000.
3000 - Purchased/Contracted Services	0	0	750	Professional Learning for Amplify mCLASS will strengthen our Tier II and Tier III reading instruction by providing evidence-based diagnostic and progress-monitoring tools that help identify specific student skill gaps and target intervention more effectively. Additionally, mCLASS aligns with the science of reading and supports data-driven decision-making for both intervention planning and MTSS implementation.
4000 - Internal Services	0	0	0	
5000 - Other Charges	0	0	0	
6000 - Materials and Supplies	0	2299.96	193926.31	NCPS will purchase instructional materials to support grade level tutoring efforts. Amplify mCLASS will strengthen our Tier II and Tier III reading instruction by providing evidence-based diagnostic and progress-monitoring tools that help identify specific student skill gaps and target intervention more effectively. Additionally, mCLASS aligns with the science of reading and supports data-driven decision-making for both intervention planning and MTSS implementation. The purchase of Mathspace textbooks for grades 6-12 will provide students and teachers with high-quality instructional materials (HQIM) that are standards-aligned, research-based, and designed to support rigorous mathematics instruction. The purchase of HMH high-quality instructional materials will support effective, standards-aligned reading instruction by providing research-based resources grounded in the science of reading in grades 6-12. These materials offer comprehensive support for literacy development through explicit instruction and differentiated learning opportunities that help teachers monitor student progress and target instruction to meet diverse learning needs of all students. The purchase of library books and classroom novels will strengthen literacy development across all core content areas by increasing student access to high-interest, diverse, and grade-appropriate texts. These resources will support reading comprehension, vocabulary development, critical thinking, and content-area literacy while fostering student engagement and promoting a culture of reading throughout the school community.
Total =	2389.82	72397.31	261676.31	

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.

Funds will be used to provide Science of Reading professional development and training for teachers in grades K-8 to strengthen evidence-based literacy instruction and improve student reading outcomes. This professional learning will support teachers in implementing research-based instructional practices aligned with the Science of Reading, helping educators strengthen foundational literacy instruction, identify student learning needs, and improve reading achievement for all students.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	0	0	10000	Stipends to be paid for teacher training on the Science of Reading for Teachers in Grades K-8. Approximately \$10,000 will be used for FY25.
2000 - Employee Benefits	0	0	1000	Fica to be paid on stipends listed above.
3000 - Purchased/Contracted Services	40.98	9077.15	23000	Science of Reading Training for teachers in Grades K-8.
4000 - Internal Services	0	0	0	
5000 - Other Charges	0	0	0	
6000 - Materials and Supplies	0	0	0	
Total =	40.98	9077.15	34000	

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	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	0	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 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	0	0	0	See examples above
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	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.

ALL In Spending Plan_Nelson #062 (1)

Final Audit Report

2026-05-18

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