

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:	042
School Division Name Will Populate:	HANOVER

School Division FY24 Funding Allocation Will Populate:	3,644,152	
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.

Each of the elementary and middle schools will design a tutoring schedule to accommodate tutoring during the school day. In some circumstances, tutoring may also be available before or after school. Summer programming will extend the interventions beyond the school year. All students (3-8) identified through the VDOE matrix as being either at-risk or below proficiency will be afforded the opportunity for high-dosage tutoring. Parent opt-outs will be honored. While the funding gets approval and the resources become available, a phased roll-out to include the higher need students at each school will be implemented for October-December. All modifications to schedules, structural supports, and training will be in place for full implementation in January. Summer programming will be considered based upon results of tutoring efforts. The core program will continue its implementation August 2024 - May 2025.

At the division-level, support will be provided for recruiting tutors (human resources staff), training tutors (professional learning staff), coordination of digital resources with division pacing guides and other instructional resources. Coordination with special education staff to ensure that services and tutoring are aligned will be a priority.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	645709	1274108		Each school will develop its own schedule for providing tutoring. Additional staff, both full-time and hourly, will be hired to supplement existing resources (\$30.53/hour for licensed or previously licensed tutors; \$18.62 for non-licensed tutors) Existing resources such as retirees participating in in the post-employment program (\$30.53/hour) and teachers (current hourly rate) during their planning time will also be utilized. Resources will be allocated to individual schools proportional to the students needing tutoring. Each elementary school will be allocated at least one full-time tutor; each middle school will be allocated at least 50 hours of tutoring support per week as well as an hourly Lead Tutor for coordination efforts. Division staff will monitor the allocation, parent opt-outs, and student progress to make modifications to allotments, as needed.
2000 - Employee Benefits	181840	362356		Benefits will be provided for full-time tutors. FICA will be allocated for all hourly employees. Please see above for more detail.
3000 - Purchased/Contracted Services				At this time, we do not anticipate needing contracted services.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	82939			Division will purchase technology necessary for tutors to use digital resources with students.
Total =	910488	1636464	0	

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.

Purchase of VLA instructional materials will be accelerated utilizing these funds. The division will begin engaging in its adoption process (outlined in policy) as soon as the approved list of resources is available from the VDOE.

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		717858		Division will engage in adoption process to purchase approved resources to support literacy instruction as guided by the VLA.
Total =	0	717858	0	

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.□

A targeted approach to improving students attendance will be implemented. Additional resources will be secured for the Western Corridor (4 elementary, 1 middle, 1 high schools) in order to improve school-family relationships, enhanced communications in multiple languages, and early interventions with students and families. Additionally, hourly employees will be secured for early intervention work at the middle and high schools, with an emphasis at the middle school.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	106192	212385		One full-time employee will serve a single corridor, working with families PK-12. Five hourly employees will provide early intervention at the secondary level.
2000 - Employee Benefits	20255	40510		
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	126447	252895	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				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.virginia.gov.