

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:	126
School Division Name Will Populate:	STAUNTON

School Division FY24 Funding Allocation Will Populate:	948,768	
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.*

(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	\$115,000.00	\$338,000.00		Staunton City Schools plans to pay teachers a rate of \$40 per hour for tutoring to take place (before school, after school, during planning time, and during summer school.). This allows for approximately 7,500 hours of total tutoring beyond the typical school day. We plan to pay transportation and nutrition staff a rate of \$30 per hour during the summer session. The division will employ school improvement leaders, who will support assessment delivery, data management, and scheduling and personnel coordination for students needing additional tutoring.
2000 - Employee Benefits	9,200.00	\$85,200.00		Benefits for tutoring are calculated at a rate of approximately 8%, and benefits for school improvement leaders include all benefits, including FICA, life insurance, Virginia Retirement System, unemployment, worker's compensation insurance, and medical insurance.
3000 - Purchased/Contracted Services	\$41,760.00	\$269,760.00		Staunton City Schools will continue in the Comprehensive Instructional Program, a consortium of divisions across the state which provides common formative analysis of student progress on grade-level standards and curriculum resources and collaborative learning sessions around grade-level standards. Staunton City Schools will also employ contracted tutors, which will be used to provide continuous learning for our students. All tutors will be trained in best practice instruction.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$5,000.00	\$5,000.00		Materials will be purchased for tutoring, including supplemental reading/math supplies and snacks.
Total =	\$170,960.00	\$697,960.00	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.

(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				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services	\$5,000.00	\$15,000.00		Includes supplemental reading resource (Lexia) and professional learning related to literacy.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$5,000	\$21,248.00		Includes supplemental reading (i.e. decodable texts) to supplement the VLA literacy curriculum.
Total =	\$10,000.00	\$36,248.00	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.□

(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	\$5,000.00	\$15,000.00		Staunton City Schools plans to pay staff a rate of \$45 per hour for "Second Chance Saturday", as a means of attendance recovery and targeted academic support. This allows for approximately 450 hours of service.
2000 - Employee Benefits	\$400.00	\$1,200.00		Includes 8% or benefits for staff participating in "Second Chance Saturday".
3000 - Purchased/Contracted Services				
4000 - Internal Services	\$3,000.00	\$3,000.00		Includes transportation fuel costs for "Second Chance Saturday."
5000 - Other Charges				
6000 - Materials and Supplies	\$3,000.00	\$3,000.00		Includes incentives for student attendance.
Total =	\$11,400.00	\$22,200.00	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				
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.**