

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:	083
School Division Name Will Populate:	RUSSELL

School Division FY24 Funding Allocation Will Populate:	1,876,545	
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.

All elementary and middle schools will design a tutoring schedule to accommodate tutoring during the school day. Tutoring may also be available before or after school in the 21st Century Learning Program. Through the 21st Century Learning Program summer tutoring will extend the interventions beyond the school year. All students (3-8) identified as being at-risk or below proficiency will be afforded the opportunity for high-dosage tutoring.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	410364.71	410364.71	410364.71	Russell County Public Schools plan to pay teachers at a hourly rate of \$30 and \$18 for non-licensed tutors for high intensity tutoring to take place before and afterschool and during planning time. Each school will develop its own schedule for providing tutoring. Tutors will work with the highest need students for 18 or 36 weeks. A VA All-in-Tutoring coordinator will be hired to assist with scheduling, monitoring student attendance, student progress, and track and verify spending in the grant.
2000 - Employee Benefits	33955.33	33955.33	33955.33	
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	10000	5000	5000	Division will purchase necessary materials to use with students.
Total =	454320.04	449320.04	449320.04	

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.

Russell County has three reading specialists for grades K-5 to address learning. We need a reading specialist for grades 6-8.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services				Russell County Public Schools has three reading specialists for grades K-5. We will hire a 4th reading specialists to work with grades 6-8. The reading specialists will attend required training, assist teachers, work with identified students, and complete Reading Intervention Plans on identified students.
2000 - Employee Benefits		50925	50925	
3000 - Purchased/Contracted Services		36763	36763	Costs for benefits for the 6-8 reading specialists.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	160554			Division will engage in adoption process to purchase approved resources to support literacy instruction as guided by the VLA and professional development for teachers.
Total =	160554	87688	87688	

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				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies				Russell County Public Schools employs an attendance coordinator that works with all schools. The coordinator conducts parent conferences, calls parents, completes home visits and completes necessary paper work filed when a student is sent to the court system. Each school also calls daily to student homes when absent. After much discussion with principals, they would like to use the funds to purchase incentives to be given to students for good attendance such as weekly, monthly, semester, and end-of-year incentives. They will also engage with parents by offering a free dinner with a presentation explaining the importance of good attendance. They will have drawings at the end of the presentation for those in attendance. Each school will also use funds to advertise with posters, banners, and media recognition. The funds will be distributed to each of the 13 schools.
	62551.5	62551.5	62551.5	
Total =	62551.5	62551.5	62551.5	

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.**