

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.

Your School Division Number Here or Use Drop-down Box:	086
School Division Name Will Populate:	SMYTH

Division FY24 Funding Allocation Will Populate:	2,219,931
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.

Smyth County Public Schools allotted a certain amount of funding for three years based upon student enrollment and student needs for our elementary and middle schools. Each school developed a plan for their allocated funds targeting specific students for high dosage/intensive tutoring taking place before school, after school, during planning times, Intervention/Enrichment blocks, and/or summer school. Each school examined their bus schedules, daily schedules, and available staff to determine the best plan for meeting the students' needs. All tutors will be trained to ensure they are implementing approved content using best practices in

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$152,127	\$571,978	\$571,978	Certified Teachers will be paid \$40 per hour while instructional assistants will be paid \$30 per hour for tutoring to take place (before school, after school, during planning time, summer school etc.). In addition, we plan to pay tutors from outside of the school division (from the community, colleges/universities, other partnerships) \$20 per hour to meet the needs of our students. All tutors will be trained to ensure they are implementing approved content using best practices in instruction. Seven additional full time tutors will be hired for the 2025 and 2026 school years to support reading and mathematics for identified students. The tutors are currently hired for 2024 school year out of ESSER funding. A division data analyst will continue to support disaggregation of the data to support schools in strategic instruction for the 2025 school year. The position for the 2024 school year has been paid with ESSER funding; A County Literacy Coach will be hired to offer LETRS I & II training for teachers and a mathematics specialist will be hired to support mathematics instruction across the county.
2000 - Employee Benefits	\$11,789	45,000	45,000	These costs are payroll taxes for the employee benefits for personnel. Years two and three are greater due to the plan to employ full time employees for the tutors.
3000 - Purchased/Contracted Services	0	0	0	
4000 - Internal Services	0	0	0	
5000 - Other Charges	0	0	0	
6000 - Materials and Supplies	142,128.00	6,976.50	6976.5	Interactive Whiteboards/TVs; Touchscreen Chromebooks for K & 1 classrooms; Earphones with headsets for students; reading and math manipulatives to support evidence based instruction for classroom teachers and tutors.

Total =	\$306,044	\$623,954	\$623,954
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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.

Smyth County Public Schools recognizes the importance of investing in our teachers' knowledge to improve teacher certainty and quality of instruction. Therefore, it is critical for school leaders, teachers, support staff, and tutors to understand reading development with a special focus phonemic awareness, phonics, fluency, vocabulary and comprehension. The funding will support teachers in professional development opportunities along with state approved curriculum and supplemental resources. Teachers and tutors will also need materials and supplies to support the implementation of the Virginia Literacy Act.

Budgeted Line-item Expenditures	Budgeted Amount	Budgeted Amount	Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	0	0	0	
2000 - Employee Benefits	0	0	0	
3000 - Purchased/Contracted Services	\$97,995	\$97,995	\$97,995	Purchase of Approved Curriculum and Supplemental Resources to support the implementation of the Virginia Literacy Act. Professional Development for Teacher/Assistants - Lexia Learning - LETRS I & LETRS II; Orton Gillingham Training for Reading and Mathematics; Reading and Math Specialists Coursework; Mathematics Professional Development through TTAC and other reputable providers;
4000 - Internal Services	0	0	0	
5000 - Other Charges	0	0	0	
6000 - Materials and Supplies	\$50,000.00	\$50,000	\$50,000	Purchase reading materials and manipulatives to support the implementation of the Science of Reading such as decodable texts, authentic texts, reading manipulatives, and supplies needed to support evidence based literacy practices in each classroom.
Total =	147,995	147,995	147,995	

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.□

Smyth County Schools recognizes the relationship between school attendance and academic performance. SCSB has an attendance committee that works alongside local community partners, administrators, parents, and educators to foster a unified effort in tackling chronic absenteeism called the Strive for Five Campaign. The funds will support personnel to take the lead in analyzing attendance data, facilitating parent meetings, and organizing attendance incentives. The funds will also be utilized to support parenting classes and parental involvement activities. The funds will also allow targeted staff to participate in behavioral health classes such as QMHP and/or RBT training to support students who are struggling to find alternatives to suspensions.

Budgeted Line-item Expenditures	Budgeted Amount	Budgeted Amount	Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	10,000	10,000	10,000	Stipends for staff to focus on attendance in each school
2000 - Employee Benefits	0	0	0	
3000 - Purchased/Contracted Services	40,000	40,000	40,000	Parenting Classes & Parental Involvement Activities; Behavioral Health - QMHP and/or RBT training for identified teachers/assistants;
4000 - Internal Services	0	0	0	
5000 - Other Charges	0	0	0	
6000 - Materials and Supplies	23,998.00	23,998	23,997	Attendance Incentives for Attendance and Strive for Five Campaign (\$6.00 per student)
Total =	73,998	73,998	73,997	

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	Budgeted Amount	Budgeted Amount	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.**