

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:	093
School Division Name Will Populate:	WARREN

School Division FY24 Funding Allocation Will Populate:	1,713,426	
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		926,380		WCPS will use these funds to pay the salaries of 14 Student Support Coaches (SSC) and 7 Student Support Instructional Assistants (SSIA) at elementary and middle school levels for the 2024-2025 school year. SSCs and SSIA's will provide tutoring and remediation services to students in small groups throughout the course of the regularly scheduled school day. SSCs and SSIA's began providing academic, social/emotional, behavioral, and attendance supports to students during 2020-2021 school year; this money will allow WCPS to employ the SSCs and SSIA's for an additional year focused on tutoring. SSCs and SSIA's have received professional development in best practices for small group instruction and implementation of selected instructional programs. Future professional development will include high-impact instructional tutoring practices and implementing approved content using the VDOE-provided learning platforms with students.
2000 - Employee Benefits		372,923		
3000 - Purchased/Contracted Services				Employee benefits include health insurance, VRS retirement, group life insurance, health care credit, and FICA for 14 SSCs and 7 SSIA's.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	0	1,299,303	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				WCPS will use these funds to purchase supplementary and remediation programs/materials to meet the requirements of the VLA. Pending the release of state-approved resources, the WCPS committee advising implementation of the VLA which includes reading specialists, general education teachers, special education teachers, and building and division-level administrators will select and purchase our division-wide intervention programs/materials.
6000 - Materials and Supplies	276,947			
Total =	276,947	0	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		102526		WCPS will use these funds to pay the salaries of 2 Student Support Coaches (SSC) at the high school level for the 2024-2025 school year to continue to support initiatives related to addressing chronic absenteeism. SSCs began providing academic, social/emotional, behavioral, and attendance supports to students during 2020-2021 school year; this money will allow WCPS to employ two SSCs for an additional year to continue working with students, families, and local agencies to improve attendance.
2000 - Employee Benefits		34650		Employee benefits include health insurance, VRS retirement, group life insurance, health care credit, and FICA for 2 SSCs.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	0	137176	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.**