

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:	098
School Division Name Will Populate:	YORK
School Division FY24 Funding Allocation Will Populate:	3,026,094
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.

(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	\$ 985,192.00	\$ 291,800.00		During the FY24 year, each school will develop its own schedule for providing tutoring services. Resources will be allocated to individual schools proportional to the students eligible for tutoring. Each school-site will utilize a part-time tutoring program facilitator (\$30 per hour, 20 hours per week for 28 weeks) to support the implementation and tracking of the high-intensity tutoring program. Additional staff will be hired to support tutoring needs at \$30/hour for licensed tutors and \$26/hour for non-licensed tutors. Additionally, retirees participating in the post retirement program and teachers during the planning time or before/after school will be encouraged to participate. During the Summer (FY25), funds will be used for high-intensity tutoring from July 1, 2024 through the start of school in August. The part-time Division Tutoring Program Facilitator will coordinate the ALL In tutoring program for all 14 schools (10 elementary and 4 middle schools). The cost for this position is outlined in Category 4 below. This staff member will coordinate the hiring of staff, monitor school allocations, ensure student progress is ongoing, and make modifications to the program, as needed. Any funding not used in the FY24 school year will be carried over to the FY25 school year.
2000 - Employee Benefits	\$ 132,742.19	\$ 22,322.70		.0765% FICA for Program Facilitators and Tutors
3000 - Purchased/Contracted Services	\$ 24,700.00	\$ 24,700.00		To support reading progress monitoring, a subscription to IXL Reading for grades 3-8 will be purchased.
4000 - Internal Services	\$ 10,000.00	\$ 10,000.00		These funds will be used to provide transportation for after school, intersession, and summer tutoring.
5000 - Other Charges				
6000 - Materials and Supplies	\$ 68,029.00			The division will purchase the needed technology to support digital resources for students and tutors.
Total =	\$ 1,220,663.19	\$ 348,822.70	\$ -	

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	\$ 7,200.00			The division will pay stipends to licensed staff to write YCSD curriculum that is aligned to the Virginia Literacy Act.
2000 - Employee Benefits	\$ 573.75			Virginia Literacy Act curriculum writing stipends FICA @ .0765%
3000 - Purchased/Contracted Services		\$ 10,000.00		The division will use these funds to support professional development for the Virginia Literacy Act
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 1,300,000.00			The division will engage in the adoption process to purchase approved resources to support literacy instruction as outlined in the Virginia Literacy Act.
Total =	\$ 1,307,773.75	\$ 10,000.00	\$ -	

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	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	The division will use elementary student connection coaches to support schools and students. Responsibilities will include making phone calls home, developing check in/check out connections with students and providing opportunities for student connectedness. The stipend will be \$2,000. In addition, the division will begin a Home Visit Family Engagement program. Select schools will be provided with 2 stipends (\$2,000) for teachers who will provide these services.
2000 - Employee Benefits	\$ 1,683.00	\$ 1,683.00	\$ 1,683.00	Elementary School Student Connection Coaches - FICA @ .0765% Home visit family engagement - FICA @ .0765%
3000 - Purchased/Contracted Services	\$ 6,500.00			The division will use these funds to provide Home Visit family engagement training.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 7,484.00	\$ 7,484.00	\$ 7,483.00	All 19 schools will be given incentive funds to support chronic absenteeism based on a per pupil allocation.
Total =	\$ 37,667.00	\$ 31,167.00	\$ 31,166.00	

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	\$ 24,559.47			District Facilitator for All-In program - 50% salary for 8 months
2000 - Employee Benefits	\$ 14,274.55			District Facilitator for All-In program - 50% benefits for 8 months
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$ 38,834.02	\$ -	\$ -	

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.