

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:	068
School Division Name Will Populate:	ORANGE
School Division FY24 Funding Allocation Will Populate:	1,773,909
Remaining Funding Allocation to Budget Below:	(0) <i>Remaining Amount of Funding Allocation to be Budgeted Below</i>

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.*

Orange County Public Schools plans to utilize community volunteers, support staff, and teachers to provide tutoring to take place before school, during school, after school, and Saturdays. All tutors will be trained to ensure they are implementing approved content using best practices in instruction.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$359,355	\$371,195	\$370,909	Orange County Public Schools plans to pay teachers \$40 per hour for tutoring to take place before school, during school, after school, and Saturdays. We also plan on paying support staff currently employed by our school division \$25-30 per hour for tutoring support depending on educational level. In addition, we plan on paying tutors from outside of the school division (from the community, colleges/universities, other partnerships) \$25-40 per hour to meet the needs of our students depending on educational level and teaching experience. All tutors will be trained to ensure they are implementing approved content using best practices in instruction.
2000 - Employee Benefits				FICA benefits for tutors.
	\$27,490	\$28,400	\$28,400	
3000 - Purchased/Contracted Services				This will cover pay for community tutors, training costs, and background checks.
	27,000	25,000	25,000	
4000 - Internal Services				Funds will be used to provide transportation services including fuel costs for nine buses.
5000 - Other Charges				
6000 - Materials and Supplies				Chromebooks for tutors from outside the division, instructional materials for students to include hands-on learning tools, and instructional guides for tutors. Snacks for students
	5,000	5,000	3,000	
Total =	438845	454595	452309	

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.*

Funds will be used to ensure compliance with the requirements of the Virginia Literacy Act. Funding will be used for contracted structured literacy training for teachers and administrators, compensation for teachers who are required to attend training outside of contract hours, and training materials.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	24,927.27	24,927.27	24,927.27	Compensation for teachers who are required to attend training outside of contracted hours
2000 - Employee Benefits	1906.94	1906.94	1906.94	FICA for teachers
3000 - Purchased/Contracted Services	60,000	60,000	60,000	Structured literacy training for teachers and administrators
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	38,000	38,000	18,279	Structured literacy training materials, instructional materials and supplies, book rooms
Total =	124834.21	124834.21	105113.38	

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.*

To address chronic absenteeism, we plan to implement after school and Saturday sessions to address missed instruction. This will be in conjunction with our tutoring program. Students may require tutoring in addition to additional instruction for missed time.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	10,800	10,800	10,800	Compensation for before/after school sessions and Saturday School staff
2000 - Employee Benefits	826.2	826.2	826.2	FICA for staff
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	2000	2000	2000	Snacks for students

Total =	13626.2	13626.2	13626.2
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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	7,500	12,500	12,500	Building utilities for Saturday School
6000 - Materials and Supplies				
Total =	7500	12500	12500	

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.