

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:	085
School Division Name Will Populate:	SHENANDOAH
School Division FY24 Funding Allocation Will Populate:	2,115,905
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				\$879,485.61 funds will be used to provide tutoring students in grades 3-8 in the areas of math and reading. \$75,000 will be used for a middle school interventionist coordinator. \$80,000 will be used for an elementary interventionist. \$300,000 will be used for two special education coaches one for middle and one for elementary. \$172,978 will be used for an assistant principal at the elementary level.
2000 - Employee Benefits	\$ 699,904.31	\$ 607,559.31		\$279,459.76 FICA/Benefits for tutors, interventionist coordinator, elementary interventionist, special education coaches
3000 - Purchased/Contracted Services	\$ 150,000.00			\$50,000 will be used to provide professional development in the area of mathematics specifically in numeracy, multiplicative thinking, fractional reasoning. \$100,000 will be used to partner with Varsity Tutoring.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 50,000.00			\$50,000 will be used to purchase materials for math tutors and interventions.
Total =	\$ 1,059,952.19	\$ 726,971.19	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	\$ 22,980.00	\$ 28,020.00		Stipend for LETRS training (\$750 per person)
2000 - Employee Benefits	\$ 3,901.50	\$ 2,143.53		FICA for stipends
3000 - Purchased/Contracted Services	\$ 18,200.00	\$ 18,200.00		\$36,400 will be used to provide professional development for teachers in the area of reading to better understand the needs of students with reading deficits and assist in the implementation of VLA.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 54,000.00			\$54,000 funds for materials to support literacy in the middle schools.
Total =	99081.5	48363.53	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	\$ 50,000.00	\$ 70,000.00		\$120,000 to pay teachers to cover afterschool tutoring and attendance program.
2000 - Employee Benefits	\$ 3,825.00	\$ 5,355.00		\$9,180 FICA
3000 - Purchased/Contracted Services	\$ 52,356.39			Remind App to assist school staff in reaching out to families when absent.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	106181.39	75355	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				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: Melody Sheppard
 Division Superintendent Digital Signature: Melody Sheppard
 Date: 10/23/2023

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.*