

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:	130
School Division Name Will Populate:	Waynesboro City Schools

School Division FY24 Funding Allocation Will Populate:	1,316,888	
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	150000	192000	192000	Funds will be used to pay All In Virginia Tutoring Coordinators, one for each of four elementary schools and two at one middle school. Pay rate will be \$50/hr for up to 20hr/week. This will be for the remaining part of the current school year and 30+ weeks in FY25 and FY26. Teachers will implement tutoring planned by the coordinators during the regular school day. The division will also utilize the digital platforms from the state. In year 2024 the division has allowed for 450hr of tutoring at \$40/hr by highly trained tutors.
2000 - Employee Benefits	11470	14688	14688	FICA
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	72,400			Four elementary schools plan to purchase Marilyn Burns Do the Math at a cost of \$62,400 and the secondary schools will purchase an instructional program to support learning acceleration at a cost of \$10,000.
Total =	233870	206688	206688	

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		62000	62000	The division will fund a reading specialist for grades 6-8 calculated using the division's teacher salary scale in FY25 and FY26.
2000 - Employee Benefits		19804	19804	FICA
3000 - Purchased/Contracted Services		19450	7380	The division will pay for LETRS training from Lexia at a cost of \$369 for 50 teachers in FY25 and 20 teachers in FY26.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	249104			Funds used to support the adoption of a reading curriculum in k-5 that meets the requirements of the VA Literacy Act.
Total =	249104	101254	89184	

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	51200	51200	51200	The division will fund 2 attendance liasons to work with schools and families to reduce chronic absenteeism. These will be part-time support positions at approximately 20hr/week at a rate of \$40/hr
2000 - Employee Benefits	4000	4000	4000	
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies	21500	21500	21500	This money will be used for attendance incentives, activities, celebrations, promotions, etc. in all WPS schools.
Total =	76700	76700	76700	

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:

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.