

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:	102.00
School Division Name Will Populate:	BRISTOL

School Division FY24 Funding Allocation Will Populate:	1,201,347.00	
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	171,200.00	229,000.00	229,000.00	Bristol Virginia Public Schools (BVPS) will make modifications to the Master Schedule for the four elementary schools (which will be consolidated in FY 25) to provide tutoring to every student in grades 3-8 with the exception of 8th graders who are taking Algebra 1 and Spanish. Students will receive a half an hour per day of reading and mathematics tutoring respectively. Staffing considerations have been made to allow a 10:1 staffing ratio when tutoring is provided. BVPS anticipates compensating tutors an average \$30/hour and tutoring is expected to include 60 teachers (10 per grades 3-8) and 2 aides. BVPS is expecting to provide over 5,700 hours of tutoring Year 1 and over 7,500 hours of tutoring each for Year 2 and Year 3
2000 - Employee Benefits	17,120.00	22,900.00	22,900.00	BVPS will pay fixed costs @ 10% for payments related to above tutoring
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	14,000.00	14,000.00		This funding will be utilized to purchase instructional supplies to supplement the reading and math curriculum
Total =	202,320.00	265,900.00	251,900.00	

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	11,500.00	40,000.00	40,000.00	BVPS will utilize substitutes to cover for elementary teachers as they are trained in different aspects of Science of Reading. Cost calculated to cover 10 substitutes per grade level for six days of professional development (each grade trained on a separate day) in Year 1 and twelve days of professional development in Years 2 and 3. BVPS also plans to pay interventionists for one day of training. Years 2 and 3 also include a partial salary of one administrator to help prepare for implementation of the Virginia Literacy Act.
2000 - Employee Benefits	1,000.00	8,250.00	8,250.00	Employee benefit costs calculated at 10% for substitute positions and at 40% for portion of administrator pay
3000 - Purchased/Contracted Services	10,000.00	10,000.00	8,687.00	Year 1 funds will be utilized to hire a speaker/trainer to provide professional development and direction relating to the implementation of the Virginia Literacy Act. For Years 2 and 3, funds will be utilized to provide additional coursework for teachers, as needed, to fully implement the VLA.
4000 - Internal Services				
5000 - Other Charges	5,000.00	5,000.00	5,000.00	BVPS will allow staff to travel to attend workshops; costs would reimburse the employee for hotel, meals and other travel expenditures.
6000 - Materials and Supplies	35,000.00	10,000.00	10,000.00	BVPS will purchase reading materials and manipulatives to support the implementation of the Science of Reading and other supplies needed to support the classroom teacher
Total =	62,500.00	73,250.00	71,937.00	

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				Year 2 and 3 funding will provide a Student Services Resource position to support the various facets of attendance, focusing on the most severe cases of truancy. The Student Services Resource position will be a full time, 10 month, benefited position. Additionally, an attendance clerk will be funded to monitor attendance, communicate with families, and schedule attendance meetings as necessary. The attendance clerk will be a part time.
		75,400.00	75,400.00	
2000 - Employee Benefits		24,600.00	24,600.00	Employee benefit costs calculated at 10% for part-time position and 40% for full time position
3000 - Purchased/Contracted Services		5,000.00	5,000.00	
4000 - Internal Services				Purchase service for enhanced communication, announcements and messaging relating to the importance of student attendance.
5000 - Other Charges				
6000 - Materials and Supplies	21,180.00	21,180.00	21,180.00	This funding will be used for student incentives at each school to encourage good attendance.
Total =	21,180.00	126,180.00	126,180.00	

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				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	-	-	-	

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.**