

**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:	132
School Division Name Will Populate:	WINCHESTER

School Division FY24 Funding Allocation Will Populate: 1,878,072

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) 1314650.4

***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	230000	584638		WPS plans to pay teachers \$60 per hour for tutoring to take place (during breaks, Saturdays, etc.). We also plan on paying support staff currently employed by our school division \$30 per hour for tutoring support. All tutors will be trained to ensure they are implementing approved content using best practices in instruction. == Our division will also employ full-time interventionists and tutors who will tutor students, monitor progression, and provide necessary activities to improve student learning in math and reading. == Our division will also pay teachers \$60 per hour to monitor student usage and data within online platforms provided for tutoring services and activities. == We will also pay bus drivers, bus aides, and cafeteria staff based on availability of funds and hours driving for afterschool, Saturday schools, and breaks

2000 - Employee Benefits	34500	177012.42		These costs include fixed charges, including FICA, insurance, retirement, and Worker's Compensation for interventionists.
3000 - Purchased/Contracted Services				n/a
4000 - Internal Services	20000	20000		Internal services will include paying for transportation when providing tutoring (Saturdays, during breaks, etc.), printing/mailling letters for families, and additional costs associated with communicating with families
5000 - Other Charges				n/a
6000 - Materials and Supplies	88500	88500	71500	Tutoring materials will be based on the number of students attending tutoring sessions (during breaks, Saturdays, etc.).
Total =	373000	870150.42	71500	

Category 2: Preparation for and Implementation of the Virginia Literacy Act (Goal 20% of funding)

375614.4

***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 a 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		132000	135960	WPS plans to include an additional reading specialist at our intermediate school and at our middle school to provide intensive reading support to students.
2000 - Employee Benefits		51,480	52024.44	These costs include fixed charges, including FICA, insurance, retirement, and Worker's Compensation for interventionists.
3000 - Purchased/Contracted Services		2,149.96	2,000.00	WPS will plan to train teachers within the structures of the VLA training and additional needed training for reading specialists, aspiring reading specialists, and literacy instruction professional development.
4000 - Internal Services				n/a
5000 - Other Charges				n/a
6000 - Materials and Supplies				n/a
Total =	0	185629.96	189984.44	

Category 3: Student Attendance Recovery/Addressing Chronic Absenteeism (Goal 10% of funding)

187807.2

***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 a 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		55000	56600	WPS will provide staffing specific to addressing student attendance, contacting and working with families to address chronic absenteeism.
2000 - Employee Benefits		21000	22074	These costs include fixed charges, including FICA, insurance, retirement, and Worker's Compensation for interventionists.
3000 - Purchased/Contracted Services	6500	10000	10000	Incentives for attendance initiatives
4000 - Internal Services				n/a
5000 - Other Charges				n/a
6000 - Materials and Supplies	1428.4	2602.4	2602.4	WPS plans to purchase materials and supplies to provide families and schools with materials to support students coming to school.
Total =	7928.4	88602.4	91276.4	

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 a 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 Scho

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 doebudgetoffic**

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