

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:	207
School Division Name Will Populate:	WEST POINT

School Division FY24 Funding Allocation:	275,763
Remaining Funding Allocation to:	-

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.*

West Point Public Schools has fully licensed teachers who will be tutoring these most at risk students after the regular school day. The majority of our funding will be used to pay these teachers to work with our students both after the school day and during the summer. Student groups in grades 3-8 will work after school for one hour 3 days per week. Students will also talk part in a 4 week Summer Academy of intensive tutoring. The goal of this high intensity tutoring is for students to make gains in reading, mathematics, or both.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$43,416.50	60,027.50	60,027.50	Our school division plans to pay 12-16 fully licensed teachers \$40.00 per hour for tutoring to take place after school, during summer, and for planning time. Interventionist who are hired will be paid between \$25.00 and \$30.00 per hour based on experience.
2000 - Employee Benefits	\$3,596.50	\$4,972.50	\$4,972.50	
3000 - Purchased/Contracted Services	0	0	0	
4000 - Internal Services	0	0	0	
5000 - Other Charges	\$750.00	1,000.00	1,000.00	Students will be kept after the regular school day and during the summer, we will use money on this line for nutritious snacks.
6000 - Materials and Supplies	\$2,000.00	\$3,000.00	\$3,000.00	These monies will be used for any classroom supplies and materials specifically related to high intensity math and reading tutoring.
Total =	\$49,763.00	69,000.00	69,000.00	

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.*

We have been working all year long on implementation of the Virginia Literacy Act. West Point Public Schools would like to use this category of funds to pay an elementary teacher leader as well as a middle school teacher leader to help lead our efforts. The bulk of the monies we would like to use to purchase a DOE approved reading program.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$4,863.67	\$9,235.00	9,235.00	These funds will be used to supply a stipend for two teachers. One teacher from the elementary school and one teacher from the middle/high school to analyze data and oversee the tutors.
2000 - Employee Benefits	\$386.33	\$765.00	\$765.00	
3000 - Purchased/Contracted Services	0	0	0	
4000 - Internal Services	0	0	0	0
5000 - Other Charges	0	0	0	
6000 - Materials and Supplies	\$10,450.00	\$5,000.00	\$5,000	This money will be used to purchase an approved reading program and supplemental program materials per the Virginia Literacy Act.
Total =	\$15,500.00	\$15,000.00	15,000.00	

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.

We would like to explore attendance recovery with our funding in this category. We would like our funding to be used to help middle school and high school students recover credits in Math and Reading/English on Saturdays by paying certified teachers to work with them.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$6,926	\$9,235.00	\$9,235.00	These monies will be used to pay teachers to work with the chronically absent students to make a time, instruction, and learning on Saturdays.
2000 - Employee Benefits	\$573.75	\$765.00	\$765.00	
3000 - Purchased/Contracted Services	0	0	0	
4000 - Internal Services	0	0	0	
5000 - Other Charges	0	0	0	
6000 - Materials and Supplies	0	0	0	
Total =	\$7,500	\$10,000.00	\$10,000.00	

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.

We would like to use the funds allocated in the section to pay our bus drivers for additional transportation services.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$4,618	\$4,618	\$4,618	This money will be used to pay transportation personnel to transport students to and from tutoring for two additional weeks in the summer.
2000 - Employee Benefits	\$382.50	\$382.50	\$382.50	
3000 - Purchased/Contracted Services	0	0	0	
4000 - Internal Services	0	0	0	
5000 - Other Charges	0	0	0	
6000 - Materials and Supplies	0	0	0	
Total =	\$5,000	\$5,000	\$5,000	

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.**