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| <p>Virginia Department of Education</p> <p>School Division Spending Plan and Division Superintendent Certification</p> <p>Division's Allocation of the Per Pupil Funding Supporting the ALL In Virginia Initiative (Item 138.10 C., Chapter 1, 2023 Sp. Session I)</p> | <p>(for the</p> |
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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.

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| Enter Your School Division Number Here or Use Drop-down Box: | 078 |
| School Division Name Will Populate: | RAPPAHANNOCK |

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|---|---------|---|
| School Division FY24 Funding Allocation Will Populate: | 150,000 | |
| 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.*

RCPS plans to utilize over the 70% funding goal for tutoring and learning acceleration to provide compensation for the required training and specialized planning that will go into offering small group (under 1:10) and individualized intervention support for identified students in grades 3-8 reading and math.

| Budgeted Line-item Expenditures | Enter FY24 Budgeted Amount | Enter FY25 Budgeted Amount | Enter FY26 Budgeted Amount | Enter Required Explanation: |
|--------------------------------------|----------------------------|----------------------------|----------------------------|--|
| 1000 - Personnel Services | 120000 | | | <i>Our school division plans to pay at least 15 licensed teachers and 4 retired teachers a \$3000 high intensity tutoring stipend (roughly \$30-\$50 / hr) from now until the end of the year for tutoring to take place (before school, after school, during planning time, etc.). We also plan on paying up to 5 support staff currently employed by our school division \$40 per hour for tutoring support. In addition, we plan on paying 5 tutors from outside of the school division (from the community, colleges/universities, other partnerships) \$40 per hour to meet the needs of our students. All tutors will be trained to ensure they are implementing approved content using best practices in instruction.</i> |
| 2000 - Employee Benefits | 9180 | | | <i>These costs include statutory, fixed FICA charges for 15 licensed teachers, 4 retired teachers, 5 support staff, and 5 hourly timesheet employees (attached directly to 1000 category costs in this section).</i> |
| 3000 - Purchased/Contracted Services | | | | |
| 4000 - Internal Services | | | | |
| 5000 - Other Charges | | | | |
| 6000 - Materials and Supplies | | | | |

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| Total = | 129180 | 0 | 0 |
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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.

RCPS has utilized federal funding and a local grant to have neared completion of science of reading training required by the VLA ahead of schedule. Remaining ALL In funding will be used to support any additional training required, purchase program materials, and instructional supplies related to this implementation.

| 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 | 15000 | | | Funding will be used for continued training costs science of reading implementation (Haggerty, OG, and ISME or LETRS based on the RCPS literacy plan.) |
| 4000 - Internal Services | | | | |
| 5000 - Other Charges | | | | |
| 6000 - Materials and Supplies | 5820 | | | Materials and supplies required for Haggerty routines and ISME implementation. |
| Total = | 20820 | 0 | 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.

RCPS currently is utilizing a local grant to cover the costs of our chronic absenteeism reduction plan and therefore will not use this category.

| 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 | |

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.

No funding is needed in this category.

| 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: Shannon Grimsley

Signature: *Shannon L Grimsley*

Date: Revised 11.2.23

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.**