

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:	008
School Division Name Will Populate:	AUGUSTA
School Division FY24 Funding Allocation Will Populate:	3,351,162
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	1,280,106			FY24-Funds awarded will support hiring one additional Reading Specialist at the middle school level to provide tutoring services. Funds will also support twenty Instructional Assistants who are already employed by Augusta County Public Schools. Their position to schools will support reading and math in elementary and middle schools for tutoring and remediation services within the school day. Additionally, funds will hire 51 Part-Time tutor/Instructional Assistants for the purpose of providing reading and math intervention services.
2000 - Employee Benefits	275,708			Funds awarded will provide the benefits hired for full-time positions.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	790,000			The funds awarded will purchase supplemental materials to support tutoring for students in middle school. The materials selected will be taken through an adoption process once VDOE releases the Program Guide List of reviewed curricula. Additional funds in this category will purchase supplemental materials to support tutoring for students in elementary. Again, these materials will be selected once the curriculum list is released from VDOE.
Total =	2,345,814	0	0	

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				See examples above
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	670,232			The funds awarded will purchase supplemental materials to support tutoring for students in middle school. The materials selected will be taken through an adoption process once VDOE releases the Program Guide List of reviewed curricula. Additional funds in this category will purchase supplemental materials to support tutoring for students in elementary. Again, these materials will be selected once the curriculum list is conclusive from VDOE.
Total =	670,232	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.

(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	249,374			FY 24-Funds will support 3 full time positions already employed by Augusta County Public Schools. These positions include a Social Worker for School and Family Engagement, and two additional Social Workers. These positions help students with their social emotional needs, school attendance issues, and build relationships to address socio cultural factors at home. Funds will support a new part time High School Truancy Officer position. This position will work directly with students and families at all ACP's high schools to address school attendance, work with high risk students/families in order to address socio cultural factors and other barriers to attending school.
2000 - Employee Benefits	85,742			
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	335,116	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.

(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.**