

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.

<i>Enter Your School Division Number Here or Use Drop-down Box:</i>	044
<i>School Division Name Will Populate:</i>	HENRY

School Division FY24 Funding Allocation Will Populate: 4,175,201

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) 2,922,641

**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	\$171,000.00	\$1,269,640.00	\$1,254,640.00	<p>HCPs will pay tutors to provide before, during, after, and Saturday school tutoring. Tutors will be paid according to their certifications (\$20-\$30 per hour) with certified teachers receiving a higher hourly pay. HCPs will pay bus drivers and they will provide transportation for students to access all tutoring outside normal school hours.</p> <p>After-School Tutoring Salary Cost (Elementary); After-School Tutoring Bus Driver Salary Cost (Elementary); Summer School Salary Cost (6 weeks elementary and middle); Summer School Bus Driver Salary Cost (6 weeks elementary and middle); Tutoring - In School (Weekly Stipend); Saturday Academy Teacher Salary Cost (middle); Saturday Academy Bus Driver Salary Cost (middle); Salary Cost for external tutors for before/after/during/Saturday school tutoring in grades 3-8.</p>

2000 - Employee Benefits	\$13,362.12	\$99,499.44	\$99,499.44	After-School Tutoring Salary Cost (Elementary); After-School Tutoring Bus Driver Salary Cost (Elementary); Summer School Salary Cost (6 weeks elementary and middle); Summer School Bus Driver Salary Cost (6 weeks elementary and middle); Tutoring - In School (Weekly Stipend); Saturday Academy Teacher Salary Cost (middle); Saturday Academy Bus Driver Salary Cost (middle); Salary Cost for external tutors for before/after/during school tutoring in grades 3-8. - BENEFITS
3000 - Purchased/Contracted Services			\$15,000.00	The use of third party tutoring instructional platforms (ie. varsity, stride, VA Virtual etc.) as necessary when live in person tutors are unavailable. The number of students and services TBD based on the number of in person tutors HCPS will be able to hire.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$184,362.12	\$1,369,139.44	\$1,369,139.44	

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

835,040

*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	\$110,000.00	\$145,000.00	\$80,000.00	Salary for one Dyslexia and Literacy Coordinator to work with all schools on the implementation of the science of reading principles. Stipends for teachers who successfully complete LETRS training Unit 1 and/or Unit 2
2000 - Employee Benefits	\$8,595.51	\$36,079.49	\$31,000.00	Dyslexia and Literacy Coordinator. Stipends for teachers who successfully complete LETRS training Unit 1 and/or Unit 2 - BENEFITS
3000 - Purchased/Contracted Services		\$130,000.00		LETRS professional development for grades 4-5 teachers. Currently all K-2 teachers, principals, and instructional coaches are enrolled in LETRS Vol 1.
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies		\$294,365.00			HGPS will purchase Open Court Kits, Decodable Readers, Just Right Reader Libraries, and Non-Fiction texts for Science and Social Studies to support literacy instruction aligned to the principles of the Science of Reading. Materials purchased will be on the VDOE approved list.
Total =	\$118,595.51	\$605,444.49	\$111,000.00		

Category 3: Student Attendance Recovery/Addressing Chronic Absenteeism (Goal 10% of funding) 417,520

*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	\$29,500.00	\$59,000.00	\$59,000.00	Attendance Support Liaison for two attendance zones. Make weekly visits to all schools to review attendance data, make phone calls, and home visits. This person will coordinate various incentives to encourage students to come to school.
2000 - Employee Benefits	\$2,305.16	\$4,610.32	\$4,610.32	Attendance Support Liaison for two attendance zones - BENEFITS
3000 - Purchased/Contracted Services	\$43,331.40	\$43,331.40	\$43,331.40	HGPS will provide periodic attendance incentives for students with good attendance (90% attendance rate) to motivate and encourage students to come to school. Such incentives may include Saturday field trips, Saturday fun events, raffles, trophies, certificates, giveaways, community experiences etc...
4000 - Internal Services				
5000 - Other Charges	\$5,000.00	\$10,000.00	\$10,000.00	Mileage for homevisits to truant student homes
6000 - Materials and Supplies	\$34,500.00	\$34,500.00	\$34,500.00	HGPS will provide supplies for students as needed in order to support regular attendance (alarm clocks, toiletries, food, etc); HGPS will conduct recovery Saturday school for students to recover instructional time missed during the week, and will provide all students who attend with food and supplies.
Total =	\$114,636.56	\$151,441.72	\$151,441.72	\$417,520.00

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 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	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.**