

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:	035
School Division Name Will Populate:	GILES

School Division FY24 Funding Allocation Will Populate:	1,675,492
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)

*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				GGPS will pay teachers interested in serving in a tutoring capacity, \$40/hour to provide these services. We anticipate that there will be up to 20 teachers per site (grades 3 - 7) and up to 4 teachers at the high school level (8th grade), working an average of 2 days during the tutoring program per week, to provide these services. These services will take place before and after school, during planning time, and during duty periods. This program will have a target start date of the week of November 13th. Each site will have a lead teacher that will be paid \$45/hour. This person will provide support to the teaching staff after school, as well as make calls to parents to express the importance of attending the tutoring program, as well as other necessary duties, including assisting with tutoring and submitting any required documentation for this program. We will also pay Teacher Assistants, who want to participate, \$30/hour for tutoring support and we anticipate that we will have 20 Teacher assistants provide their services. We will also utilize these same rates for staff when we revamp our summer programs for our students. We will also need to pay SNP staff to provide snacks/food for the students and we will pay them at a rate of \$30/hour. Transportation will also be provided to ensure that students will be taken home following the tutoring program and drivers will be paid at the rate of \$50/trip. All of the individuals that will be utilized as tutors will be trained using the instrument that will be provided by DOE to ensure that they are implementing approved content and using best practices in instruction. In addition, hire 1 Math Specialist to assist teachers in year 3 in grades 3 - 8, as well as other grade levels.
	285,080.00	285,080.00	343,080.00	
2000 - Employee Benefits	21,808.62	21,808.62	26,245.62	This is the benefits for employees salaries under a work agreement based on 7.65%.
3000 - Purchased/Contracted Services				Giles County K - 12 Virtual will increase the number of targeted sessions for students in grades 3 - 8, focusing on current goals and objectives that are being taught in the general education virtual classroom setting. These sessions will occur outside of the regular schedule and will be with a licensed teacher. These sessions will be available for any student in need, but the goal will be to focus on low-proficient students with these sessions.
	64,176.33	64,176.33	64,176.34	
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				This would be for purchasing evidenced based resources/materials, as well as consumables (e.g. - paper/supplies, ink cartridges, etc.) for the teachers to use during the tutoring program.
	2,000.00	2,000.00	2,000.00	
Total =	373,064.95	373,064.95	435,501.96	

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				Hire a division level Reading Coordinator to assist school level staff with the implementation of the VLA, as well as help the school level Reading Specialists complete Reading Intervention Plans on identified students. For the 2024-25 SY, include the salary for 2 Reading Specialist positions and in the 2025-26 SY, include the salary for 1 Reading Specialist position. In addition, include a stipend for SAT Team Coordinators (1 at each school - \$5,000), who will be responsible for scheduling, overseeing, and coordinating reading plans for students through the SAT process.
		208,000	151,000	
2000 - Employee Benefits	0.00	15,912	11,552	Payroll taxes for the items in the Personnel Services line item above.
3000 - Purchased/Contracted Services	18,000	4,500	4,500	Purchase one Reading Vending Machines for each of our 3 PreK - 7th grade schools and provide the appropriate books to fill those machines during the time period listed in this spending plan.
4000 - Internal Services				
5000 - Other Charges		2,991		Purchase computer, office furniture, etc. to provide the new Reading Coordinator with office equipment to be able to work while performing their duties during the school year.
6000 - Materials and Supplies				Purchase supplemental material, on the approved DOE list for the VLA, that will support our HMH textbooks and our Really Great Reading materials that we currently are using.
	5,000	5,000	5,000	
Total =	23,000	236,403	172,052	

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	11,250	15,000	15,000	Pay a person to work after school hours or during their planning time or during their duty time to make phone calls to parents of students who are chronically absent when they aren't present at school. This person will express the importance of attending school each day to the parents and verify why the students are missing time. (\$3,000 stipend per site)
2000 - Employee Benefits	861	1,148	1,148	Payroll taxes for the items in the Personnel Services line item above.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	6,000	6,000	6,000	Purchase incentives for schools to give students to promote attendance at schools. In addition, conduct an activity at each school to recognize the whole school for improving their attendance % during the school year (if the school were to make improvements in this area).
Total =	18,111	22,148	22,148	

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	0.00	0.00	0.00	
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.