

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

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 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:

School Division Name Will Populate:

School Division FY24 Funding Allocation Will Populate:

Remaining Funding Allocation to Budget Below: 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	\$ 321,118.00	\$ 355,458.00	\$ 260,008.00	Personnel - Radford City Public Schools (RCPS) plans to pay targeted teachers \$40.00 and paraprofessionals \$20.00 an hour for tutoring to take place before school, after school, during recesses, and during planning time dependent upon the school's tutoring schedule. All tutors will be trained and expected to follow tutoring expectations to ensure they are implementing approved content using best practices in instruction. RCPS expects to transport students home from tutoring and has included in this funding the cost for bus drivers. (\$95,168,507 for years 1, 2, and 3). This will be allocated for the school years 23-24, 24-25, and 25-26. RCPS also plans to pay one tutoring coordinator a stipend to assist schools in planning, scheduling, implementing, observing, and progress monitoring student success at the schools. (\$2,000 for years 1, 2, and 3). RCPS will ensure eight data meetings will take place during 2023-2024 to ensure administration and teachers are aware of the progress being made, the students who continue to need supplemental support, assigning interventions, and setting goals to ensure success is imminent. Administrators will be paid a stipend to plan, prepare and facilitate data meetings, bring our data meeting documentation and ensuring that all students who need support receive the support to respond to their academic needs. (\$10,000 for years 1, 2, and 3). RCPS will hire 5 math paraprofessionals to tutor students during the school day in the area of math. (\$63,811.60 year 1, \$63,900 year 2, and \$63,900 year 3). RCPS will allocate \$96,650 for a summer acceleration camp for students K-8 in year 1 and 2 (summer of 2024 and summer of 2025).
2000 - Employee Benefits	\$ 24,565.53	\$ 27,182.54	\$ 18,053.86	Radford City Public Schools (RCPS) will pay employee fixed benefits based on Category 1000- Personnel Services. (Before, During, and After-school tutoring, Data meeting instructional leaders, tutor scheduler and progress monitor, and math paraprofessionals.)
3000 - Purchased/Contracted Services	\$ 146,930.00	\$ 146,930.00	\$ 146,930.00	Radford Virtual will increase the number of targeted sessions for students in grades 3-8, focusing on current goals and objectives being taught in the general education classroom. These sessions will occur outside of the regular schedule and will consist of additional class time with their licensed teacher. Zoom and iSight will be utilized by students outside of these additional targeted sessions, also focusing on current skills and objectives being taught in the general education class. Additionally, tutoring sessions will be provided for students and families outside of the regular school day. These sessions will be taught by licensed personnel and will continue to focus on current, year in concepts. These services will be available for any students that are in need, but the goal will be to focus on low proficient students with these sessions.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total	492813.53	529680.54	426491.86	

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	\$ 19,589.00	\$ 39,115.00	\$ 41,071.00	RCPS will hire a part-time reading specialist and add a full-time intern to expand their program of evidence based literacy instruction to include 7th and 8th grade, including core instruction and intervention specifically for students who demonstrate need on the Virginia Growth Assessment and the SOL Assessment. This specialist would the remainder of the 23-24 school year and the full year, 24-25 and 25-26.
2000 - Employee Benefits	\$ 1,498.00	\$ 2,992.00	\$ 3,142.00	Radford City Public Schools (RCPS) will pay employee fixed benefits based on Category 1000- Personnel Services.
3000 - Purchased/Contracted Services	\$ 41,980.20	\$ 41,980.20	\$ 41,980.20	Radford Virtual will have a reading specialist in both grades 3-5 and 6-8 to further enhance and implement the Virginia Literacy Act. These specialists will support students in accelerating reading proficiency and provide support for core instruction through live in classroom and by planning with general education teachers in an effort to coordinate services.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total	63067.2	84997.2	86193.2	

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	\$ 38,583.00	\$ 47,000.00	\$ 47,000.00	RCPS will hire one Home School Coordinator(Emphasis on Truancy (HSCET)) to assist the schools in decreasing chronic attendance. The coordinator will serve all schools and work with administrators, school counselors, teachers, students and families to improve the attendance of at-risk students that improving academic achievement. The division will pay one HSCET each year for the remainder of the 23-24 school year and for the entire 24-25 and 25-26 school year.
2000 - Employee Benefits	\$ 20,000.00	\$ 22,000.00	\$ 22,000.00	Radford City Public Schools (RCPS) will pay employee fixed benefits based on Category 1000- Personnel Services.
3000 - Purchased/Contracted Services	\$ 20,990.10	\$ 20,991.10	\$ 20,991.10	Radford Virtual will also pay for attendance specialists to ensure students are attending both their general education sessions and their newly assigned targeted tutoring sessions. These specialists will work directly with the families of non and low proficient students as identified through their SOL scores.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total	79573.1	89991.1	89991.1	

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.