

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:
 School Division Name Will Populate:

School Division FY24 Funding Allocation Will Populate:
 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.

We are going to provide tutoring and learning acceleration in a few different capacities. First, we plan to pay teachers \$30 per hour and teacher assistants \$13 per hour to tutor students after school and during their planning periods. Our schools will prioritize tutoring students that are "at risk" or "not proficient" based on state assessment results. This tutoring will be provided to students grade K-8. Second, we will utilize teacher assistants to provide tutoring during the afternoon of the school day. These assistants will provide tutoring to students 1 on 1 and in small group settings and give them the opportunity to grow in literacy, mathematics and other instruction. These assistants will also be providing support for us to implement the science of reading as discussed in Category 2. This tutoring will be provided to grades K-5. Third, we will hire retired teachers and students from local universities to tutor our students during the school day. Lastly, we have purchased a variety of software that helps students enhance their knowledge of reading and mathematics at their pace and provides individualized instruction based on their abilities.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 545,000.00	\$ 305,000.00		Our school division plans to pay teachers \$30 per hour for tutoring to take place after school and during planning time. Retired teachers who tutor during the school day will also receive \$30 per hour. We also plan on paying support staff currently employed by our school division \$13 per hour for tutoring support as well as university students. All tutors will be trained to ensure they are implementing approved content using best practices in instruction. To provide tutoring instruction during the school day we plan to use our 48 teacher assistants that we made full-time to provide tutoring in the afternoon when they are not substituting for teachers enhancing their knowledge on the science of reading.
2000 - Employee Benefits	\$ 204,900.00	\$ 36,316.00		FICA for the teachers retired teachers, university students and assistants that during or after school and benefits for the 48 teachers assistants.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	Instructional Software- (Listening, Reading, Listening, Writing World Language), Reading Plus (6-7) and iXL Math (K-8).
Total =	\$ 854,900.00	\$ 446,316.00	\$ 105,000.00	

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.

Rockingham County has implemented an initiative over the last few years to completely change literacy instruction. We have invested extensive time and resources to implement LETRS which follows the science of reading and is directly correlated with the Virginia Literacy Act. One of our main methods of preparing for and implementing the Virginia Literacy Act is to take part-time teachers assistants and make them full-time. These teacher assistants spend the morning assisting with K-1 instruction and in the afternoon they will relieve elementary teachers from their teacher responsibilities so that they have time for learning and implementing the LETRS program. This will then allow the teachers to implement the science of reading in their classroom and help every student learn reading more effectively. When not relieving teachers to implement the LETRS program, they will be utilized as tutors as described in Category 1 above. RCPS is implementing the science of reading grades K-8.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 480,000.00	\$ 240,000.00		Employing 48 teacher assistants full-time. Each afternoon these teacher assistants are used to cover classrooms so that teachers can learn and implement the science of reading.
2000 - Employee Benefits	\$ 200,000.00	\$ 31,420.00		Benefits for the 48 teacher assistants.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 1,200,000.00			Literacy curriculum materials to enact the VA Literacy Act.
Total =	\$ 1,880,000.00	\$ 271,420.00	\$ -	

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.

Students who are chronically absent have a much greater chance of struggling in reading and mathematics. Our percentage of students who are chronically absent increased significantly during the COVID Pandemic. As the Pandemic has faded our percentage of chronically absent students has decreased but still not to pre-pandemic levels. In order to reduce chronic absenteeism and have students present to learn we are hiring a Supervisor of Truancy and School Attendance. This person's position will focus on implementing policies to address and reduce chronic absenteeism. With students missing less days of school they will be present to learn and grow in their knowledge of all subjects including reading and mathematics.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 114,687.00	\$ 114,687.00	\$ 114,687.00	For the 23-24 school year we have hired a Supervisor of Truancy and School Attendance. This position will provide leadership and lead division initiatives in the areas of truancy and attendance, including implementing policies to address and reduce chronic absenteeism.
2000 - Employee Benefits	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	Benefits for the Supervisor of Truancy and Student Attendance
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies				
Total =	\$ 137,687.00	\$ 137,687.00	\$ 137,687.00	

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 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 =	\$ -	\$ -	\$ -	

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.**