

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:	045
School Division Name Will Populate:	HIGHLAND

School Division FY24 Funding Allocation Will Populate:	150,000
Remaining Funding Allocation to Budget Below:	(0) <i>Remaining Amount of Funding Allocation to be Budgeted Below</i>

Enter Information below by Spending Plan Category:

Category 1: Tutoring/Learning Acceleration w/ Focus on Grades 3-8 (Goal 70% of funding)

Highland County Public Schools will provide additional tutoring for middle school students in mathematics during the instructional day beginning in FY 23. Additional reading remediation and enrichment will be provided by a trained instructional assistant (FY 25 & 26) for below and low proficient students during the instructional day. All instructional assistants will receive training to support classroom reading instruction and remediation each year utilizing high interest, decodable instructional materials. Summer learning support will be provided for students finishing grades 3-8 to address instructional gaps and enrich learning.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	3600	26600	26600	Additional Math tutoring in middle grades. Reading Intervention training Reading and math intervention (IA).
2000 - Employee Benefits	275.4	14814.4	14814.4	Benefits for parttime and contracted positions.
3000 - Purchased/Contracted Services	3500	1200		Contract with iReady to support remediation and enrichment of students in grades 4 & 5. Contract with iReady for professional development on implementation of the program.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		4500	4500	Provide ready Math and Reading instruction for below and low proficient students for summer learning support. High interest, decodable reading material, aligned with the VA Literacy Act, to engage below and low proficiency readers and support remediation.
Total =	11971.2	47114.4	45914.4	

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

HCPS is purchasing new curriculum aligned with the Virginia Literacy Act in FY24 for implementation in FY25. Professional development for the new curriculum will be provided over 18 months to support the implementation. HCPS will also need to purchase supplemental texts to align with and support the new curriculum. To continue professional development and the implementation of effective practices, teachers will attend the Virginia State Literacy Association conference each year.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services	8900	2250		Professional Development for curriculum implementation.
4000 - Internal Services				
5000 - Other Charges	200	425	425	Support teachers in attending the VSLA conference.
6000 - Materials and Supplies	15800	1000	1000	Curriculum for Virginia Literacy implementation from Amplify-CKLA. Supplemental instructional materials and texts to fully implement the Virginia Literacy Act.
Total =	24900	3675	1425	

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

Highland County Public Schools will implement the Renaissance Fundamentals K-12 Attitudinal Survey to proactively identify barriers to learning and potential attendance concerns. This survey will be administered twice annually to assess student progress and identify potential areas of concern. Secondary staff will be hired to provide alternate instruction to student missing excessive days. The alternate instruction will take place after the instructional day, three times per week throughout the school year.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	3000	3600	3600	Staffing attendance make-up time at \$40/hour three days per week. (25 weeks in FY24 and 30 weeks in FY 25 and FY26)
2000 - Employee Benefits	230	286	286	FICA
3000 - Purchased/Contracted Services	3998			Renaissance Fundamentals K-12 student attitudinal survey, to proactively identify barriers that hinders student success and predict possible attendance issues. Three years of surveys, administered twice per year.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	7228	3886	3886	

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.**