

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:	124
School Division Name Will Populate:	ROANOKE CITY

School Division FY24 Funding Allocation Will Populate:	7,991,830
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.

Roanoke City Public Schools will provide tutoring services before school, during school, and after school based the "ALL in" playbook given by VDOE. All schools are creating tutoring schedules incorporating their teaching faculty and additional tutors based on individual school and student needs. The allocated funds will be used to compensate additional stipends and pay to all individuals that are part of the tutoring program.

Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	1,314,000.00	657,000.00	689,850.00	Cost projections based on tutoring provided for all students in need in year 1, \$40 per hour per tutor. In years two and three, projecting transitioning away from grant funds and budgeting half of Year One costs for hourly tutoring support as the school division anticipates needing to pick up the cost of contracted services tutoring. Salary support for two full time tutoring coordinators included to ensure tutors are hired, trained, and continue to provide high intensity tutoring that is aligned with standards.
2000 - Employee Benefits	153,546.00	112,248.00	117,860.00	FICA at 7.65% for all salary support included above, plus all other benefits (retirement, medical/dental, health insurance credit, state group life insurance at \$32,250 x 2 positions (5% increase estimated in years 2 and 3).
3000 - Purchased/Contracted Services	160,000.00	771,036.00	385,518.00	In year one, additional tutoring support may be needed so a portion of grant funds are budgeted for contracted tutoring support. That is expected to be a smaller need in the first year given the tutoring platforms being provided and funded by VDOE. In year two, VDOE funding of tutoring contracted services is expected to end so a larger share of that cost is budgeted to continue these supports across all three years. Utilization is halved in year three to move towards sustainability.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	145,470.00	72,735.00	28,260.00	Tutoring materials budgeted at \$30 per student; estimating 50% of elementary and middle school students receiving tutoring. Years two and three cut reliance on grant funding approximately in half to move towards sustainability.
Total =	1,773,016.00	1,613,019.00	1,221,488.00	

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.

Roanoke City Public Schools has been preparing for the Virginia Literacy Act since it was initially passed by the General Assembly in 2022. The allocated funds will be used to assist with the continued implementation of professional development to assist reading specialists and teachers as we provide instruction based on the Science of Reading to increase student achievement through the core reading curriculum. As part of the full implementation, Reading Specialists will be added at the Middle School level to assist teachers and students with strategies that will enhance student achievement.

Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY25 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services					Additional reading specialist positions have been added to provide further support to elementary school age students, particularly as relates to implementation of the VLA. RCPS Projects to fund 11 of these positions in the first year out of this state funding. Going forward, RCPS will budget for two additional elementary reading specialists, currently funded out of ESSER funds, to continue those added services beyond the conclusion of that grant and to add five new reading specialists to serve the school division's five middle schools. Benefits related to the above referenced positions. Really Great Reading digital subscription (\$50,000), Wit & Wisdom In Sync digital subscription (\$50,000) and LETRS training (portion not already budgeted out of ESSER funds - \$2,700).
2000 - Employee Benefits	762,963.00	461,168.00	484,227.00	484,227.00	
3000 - Purchased/Contracted Services	338,000.00	212,715.00		223,351.00	
4000 - Internal Services	102,700.00				
5000 - Other Charges					
6000 - Materials and Supplies					
Total =	1,203,663.00	673,883.00	707,578.00	707,578.00	

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.

Roanoke City Public Schools increased the number of student support specialists over the years to assist in chronic absenteeism. The division will continue to fund the additional student support specialists to assist in phone calls and meetings to address attendance with parents and provide wrap-around services that remove barriers for students not attending school.

Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY25 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	546,894.00				Seven student support specialist positions to be funded in the current year to help with attendance and to support students in overcoming barriers that lead to chronic absenteeism. Benefits associated with the above listed positions. A portion of the cost anticipated for the current year for restorative justice services - support to reduce behavior issues and suspensions, reducing absences.
2000 - Employee Benefits	231,661.00				
3000 - Purchased/Contracted Services	20,628.00				
4000 - Internal Services					
5000 - Other Charges					
6000 - Materials and Supplies					
Total =	799,183.00				

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 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: Verletta White

Division Superintendent Digital Signature: 

Date: 11/22/23

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.**