

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:	137
School Division Name Will Populate:	LEXINGTON

School Division FY24 Funding Allocation Will Populate:	173,579
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.)

Lexington City Schools will use funds in this category to pay teachers to conduct high intensity tutoring for students in grades 3-8 who have been identified as needing additional support in the areas of reading and/or math. Small group tutoring will allow tutors to address individual student learning needs to support grade level learning acceleration and address identified deficits. Tutors will use the state recommended digital learning programs and differentiate in-person tutoring experiences to provide additional guided and individual skills practice. Tutors and school administrators will monitor student performance and achievement data and adjust tutoring plans as needed. Lexington City Schools will purchase needed materials and supplies including, but not limited to, student headphones, math journals, dry erase boards and markers to support the tutoring initiative.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	43775	70,916.44		LCS plans to pay elementary tutors \$35/hour for tutoring, planning, and data monitoring. LCS will pay 4 teachers to tutor in grades 3-5 as part of an after-school tutoring program 4 days/week. LCS will pay a \$2000 stipend to 18 middle school teachers for tutoring, planning, and data monitoring for a during-the-day tutoring program offered 4 days/week through April 2024. LCS will pay a \$1000 stipend to each principal for planning and prep work for implementation of the tutoring program at each school. For the 2024-2025 school year, LCS plans to continue high-intensity tutoring and has budgeted the remaining balance in this category for personnel services and employee benefits (TBD) for tutors.
2000 - Employee Benefits	3613.86			FICA for tutors for 2023-2024; FICA TBD for 2024-2025
3000 - Purchased/Contracted Services	200			We plan to pay each elementary tutor a \$50 stipend to complete the required training on the digital tutoring program used by the district during the 23-24 school year.

4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				LCS will purchase materials and supplies that may include headphones, dry erase boards and markers, and math notebooks for tutoring sessions. LCS will purchase snacks for students participating in after-school tutoring.
	1500	1500		
Total =	49088.86	72416.44	0	

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.*

LCS will utilize funds in the Virginia Literacy Act budget category to provide training in evidence-based literacy instructional programming for 14 teachers. LCS will provide a paid stipend for teachers upon completion of the training. LCS will pay 9 teachers for 18 hours of summer literacy curriculum planning and pacing guide development. A small budget will be allocated for materials and supplies.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	14550			LCS will pay a \$750 stipend to 14 teachers for time spent training in Orton-Gillingham evidence based literacy programming during Spring/Summer 2024. LCS will pay 9 teachers \$25/hour for 18 hours of summer literacy curriculum planning and pacing guide development.
2000 - Employee Benefits	1113.08			FICA for 14 teachers' stipends for summer training; FICA for 9 teachers stipends for summer curriculum planning and pacing guide development.
3000 - Purchased/Contracted Services	18900			LCS will pay \$1,350 per teacher for Orton-Gillingham training fees for 13 elementary teachers and 1 middle school reading specialist to be trained during Spring/Summer 2024.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	152.72			LCS will use \$152.72 to purchase materials and supplies to support literacy instruction in K-5 classes.
Total =	34715.8	0	0	

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.*

LCS will use the budget category for Chronic Absenteeism to pay a stipend for an attendance clerk to support school efforts to track attendance, support parent communication, and assist with summer school for students who have been chronically absent from school. LCS will use funds in this category to pay 6 teachers to provide summer tutoring for students in K-5 who were chronically absent during the school year. LCS will use funding from this category to pay for employee benefits for personnel services and to provide incentive programming to improve overall school and district level student attendance.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	9780	2000		LCS will pay a \$1800 stipend in FY23 and a \$2000 stipend in FY24 for an attendance clerk to support school efforts to track attendance, support parent communication, and assist with summer school for students who have been chronically absent from school. LCS will pay 6 teachers to provide summer tutoring for students who were chronically absent during the 2023-2024 school year as part of a summer school program in June 2023. LCS will pay teachers \$35/hour for tutoring, planning, and preparation for a two-week summer boost program.
2000 - Employee Benefits	748.17	153		FICA for attendance clerk and summer tutors
3000 - Purchased/Contracted Services	3000			LCS will use \$3000 in FY 24 to support student incentive programs with a goal for overall improved schoolwide attendance.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	1676.73			LCS will use \$1676.73 in FY24 for incentives for improved schoolwide attendance.
Total =	15204.9	2153	0	

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.***