

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:	081
School Division Name Will Populate:	ROCKBRIDGE
School Division FY24 Funding Allocation Will Populate:	728,015
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.*

Scheduling for the tutoring program will be coordinated by building principals. Math acceleration blocks must be done at a designated time daily, no exceptions. The elementary math sessions are 30 minutes and learners will need paper and pencil readily available. Earbuds for all learners will be distributed to each school upon arrival. MRMS math sessions will be 30 minutes daily and include Zearn. Reading sessions will be 30 minutes daily at the elementary level. These sessions will include 30 minutes of Lexia/Ignite Reading. Microphones on Chromebooks must be turned on when using the Zearn platform.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 386,000.00			RCPS plans to pay 166 Teachers a \$2,000 stipend and 36 Teacher Assistants a \$1,500 stipend for the remainder of the school year for work during learning acceleration time that we are restructuring into the schedule for each elementary and middle school.
2000 - Employee Benefits	\$ 29,529.00			FICA costs for the stipends involved in our Learning acceleration time.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 94,081.00			RCPS will purchase headphones for students to use with the different online platforms such as Lexia, Zearn and Ignite Learning. We will also purchase additional reading materials as well as manipulative kits for Math learning acceleration and tutoring.
Total =	\$ 509,610.00	\$ -	\$ -	

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.*

(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				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services	\$ 66,600.00			RCPS will use funds to purchase IXL licenses to supplement the other platforms identified by the VDOE in reading for grades 3-8 with targeted support based on identified areas of reading deficiency.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 79,003.00			RCPS will use funds to purchase literacy and intervention resources for students in grades K-8. We will begin the adoption process for these materials once we get the approved list from VDOE. If the total adoption costs for these materials exceeds the amount here, we will use textbook funds to supplement the materials necessary to implement the Virginia Literacy Act.
Total =	\$ 145,603.00	\$ -	\$ -	

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.*

(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				RCPS will seek out and attempt to hire an attendance clerk for the remainder of the 23-24 SY as well as the 24-25 SY to keep track of attendance, communicate with families, write attendance letters, schedule meetings, attend court as necessary, and plan activities to reward students with consistent attendance.
	\$ 20,000.00	\$ 38,302.00		
2000 - Employee Benefits	\$ 5,000.00	\$ 9,500.00		Benefit costs for the position of attendance clerk listed above
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$ 25,000.00	\$ 47,802.00	\$ -	

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 =	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.**