

**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.*

<i>Enter Your School Division Number Here or Use Drop-down Box:</i>	089
<i>School Division Name Will Populate:</i>	STAFFORD

<i>School Division FY24 Funding Allocation Will Populate:</i>	10,433,741	
<i>Remaining Funding Allocation to Budget Below:</i>	-	<i>FY24 Funding Allocation Fully 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)**

*\*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.*

*The plan prioritizes student academic needs in grades 3-12 to include those who were unsuccessful at mastering content as demonstrated by their performance on previous state Standards of Learning (SOL) assessments and those who are identified as "at risk" by their teachers or through performance on previous screeners and assessments. Stafford School has initially identified 10,262 students in grades K-8 identified as "at-risk" by the state. Schools will review the individual instructional data, student progress, successes, and challenges of each student to modify those falling in each priority area and apply the applicable tutoring prescription to meet individual student needs. The plan provides high quality tools for educators to provide frequent tutoring experiences catered to the needs of each student and provided by tutors, teachers, and paraprofessionals. The plan includes sustained student tutoring before, during and after the school day and setting expectations for use of existing and new resources to provide tutoring and monitor student progress. The plan sets high achievement expectations and monitoring progress for all students.*

<b>Budgeted Line-item Expenditures</b>	<b>Enter FY24 Budgeted Amount</b>	<b>Enter FY25 Budgeted Amount</b>	<b>Enter FY26 Budgeted Amount</b>	<b>Enter Required Explanation:</b>
1000 - Personnel Services	\$1,055,858	\$2,108,098		<i>The funding plan provides for at least one school-based interventionists/tutors at each elementary and middle school (29 total) and a central financial staff member to ensure compliant, efficient and accurate processing of state funding. In addition, funding will support a school improvement staff to align instructional data analysis with school-based efforts to improve student achievement.</i>
2000 - Employee Benefits	\$295,640	\$590,261		
3000 - Purchased/Contracted Services	\$5,000	\$5,000		
4000 - Internal Services				<i>Employee benefits and taxes to support positions listed above.</i>
5000 - Other Charges				
6000 - Materials and Supplies				<i>Development and procurement of assessment tools and resources.</i>
<b>Total =</b>	<b>\$1,356,498</b>	<b>\$2,703,359</b>	<b>\$0</b>	

**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.

Stafford's "All-In" plan provides resources and professional learning for the use of instructional strategies and interventions that have been proven effective through scientific research and support the implementation of the VLA requirements. The plan supports additional training for evidence based literacy instruction (EBLI) resources, local facilitators for EBLI training through LETRS, coursework for staff to attain the reading specialist endorsement, training to identify and support students with dyslexia, and school based interventionists to support tutors and reading specialists as well as individual reading plan development.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$72,000	\$144,000		In order to support the Virginia Literacy Act (VLA) implementation, funds are needed for Intervention Coordinators at the Elementary and Middle School levels.
2000 - Employee Benefits	\$28,000	\$56,000		
3000 - Purchased/Contracted Services	\$447,173	\$121,536		Benefits to support the Intervention Coordinators.
4000 - Internal Services				Training to support the VLA requirements including coursework for staff to attain the reading specialist endorsement, training for staff to identify and support students with dyslexia, and local facilitation of EBLI training through LETRS.
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>\$547,173</b>	<b>\$321,536</b>	<b>0</b>	

**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.

Stafford's "All-In" plan includes a focus on addressing the underlying challenges related to student achievement, including chronic absenteeism, student mental health, and social-emotional wellbeing.

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	\$347,720	\$76,680	\$35,000	The plan includes expanding access to key data to provide insights into student absenteeism, discipline and instructional needs as well as tools to address those needs through providing curriculum resources to address individual student wellness.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>\$347,720</b>	<b>\$76,680</b>	<b>\$35,000</b>	

**Category 4: Additional Operating and Infrastructure Support Expenditures**

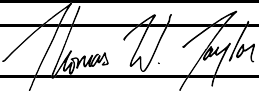
\*For each line in this category, provide a concrete explanation in the text box (column E) describing how each line item funds will be used and then enter a line-item budget by fiscal year. If this column is left blank, the spending plan will not be approved.

The additional operating and infrastructure support expenditures will provide overall support needed for Category 1-3 Initiatives. Retention incentives are requested to retain and support staff and create stability for programming as well as 18 school buses to support the addtioanl transportation needs related to after school tutoring demands.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$2,125,000			Retention incentives to retain and support staff to support stability created by staff retention
2000 - Employee Benefits	\$162,562			Payroll taxes to support above incentives
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
8000 - Capital Outlay	\$2,758,213			Purchase of 18 school buses to support transportation needs, including transportation home from after-school tutoring. The 18 buses will provide one(1) bus for each of our elementary school locations in order to provide after-school tutoring. Without the additional buses, it would be near impossible to provide the additional tutoring after school and provide transportation for families. Our community supports the after-school tutoring and this approach.
<b>Total =</b>	<b>\$5,045,775</b>	<b>\$0</b>	<b>\$0</b>	

**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.