

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:	002
School Division Name Will Populate:	ALBEMARLE

	50000	2,351,452	
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.

will include - utilizing existing staff during everyday middle school language arts and math instruction; tutoring in literacy and math instruction at the elementary level - replacing some of the independent practice time, using existing intervention blocks in both middle and elementary schools that have that time already in their master schedules. We think we will need approximately 40 half time tutors or their equivalent, and plan to use virtual services where we can't find staff. We will also run an intercession this winter break, and spring break, and will expand our summer school. We will use Ignite and Zearn at the Elementary level as the digital platform, and expand our existing partnership with Reading Plus at the middle schools.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	995,000			Approximately 40 tutors will be hired across 20 school sites to work 20 hours per week at an average of \$40 per hour (\$30 for non certified tutors, and \$45 for certified). Tutors will begin as hired and work approximately 22 weeks to close the 2023-24 school year. (40*20*40*22 = 704,000). 20 teachers will be paid an average of \$45/hr for 15 hours of tutoring for during intercession 1 (12/18-12/22) and intercession 2(4/1-4/5). (20*30*45 = 27,000). 12 Bus Drivers will be paid 3 hours per day for the 10 days of intercession at approximately \$25/hour (12*30*25 = 9000). Special Education assistants for intercession for students who will need support to access tutoring - 5 for 30 hours at \$25 per hour (5*30*25 = 3750). Child Nutrition Workers - 2 for 30 hours at \$25 (5*30*25 = 3750). .5 FTE for a Division Tutoring Coordinator to work with schools throughout the program (\$45000). \$1500 Stipend to School Tutoring coordinator to make sure tutors have assignments, materials and spaces to work (1500*20=30000). \$300 for every teacher with tutors to communicate with about student performance and to monitor PM data(200*300 = 60000). Additional Teachers for the Summer program beyond what we would normally staff in order to complete tutoring - 500 additional students at 10:1 is tea0chers at \$45/hour and 50 hours (50*45*50 = 112,500)
2000 - Employee Benefits	76,118			FICA for personnel services.
3000 - Purchased/Contracted Services	400,000			Virtual tutors will be paid through contracted services to fill any gaps where needs exceed the tutors listed above, or where we are unable to place tutors/find volunteers due to the rural areas of some of our schools. Virtual tutors would also be used for 9th grade Algebra I students who would have qualified in 8th grade.
4000 - Internal Services	120,334			Intercession Transportation and Custodial Services; Fiscal Services and Food Service
5000 - Other Charges				
6000 - Materials and Supplies	55000			Division License to Reading Plus, which is our current site based model in grades 6-8.
Total =	1646452	0	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.

We have money set aside for the K-5 Core literacy adoption this year. We will use this additional money to purchase supplementary and intervention materials for each school of programs that are adopted by the state and approved by our School Board. We will also implement professional development for our interventionists to make sure that the programs are implemented with fidelity. Family Engagement materials will be purchased for schools to be able to have teachers work with families on promoting literacy activities at home that support school work.

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	20000	50000		We will provide professional development to all teachers/ reading specialists to implement materials and programs from the VDOE adopted list in order to facilitate student learning plans.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	400000			Purchase Reading and literacy intervention materials on State adopted list and approved by the local school board to support teachers and reading specialists in the implementation of the reading plans mandated in the VLA. Additionally, family engagement materials will be purchased in order to support the building of early literacy skills at home. Purchase of at-home literacy resources for families and students. Purchase of book vending machines to support literacy in schools and at home.
Total =	420000	50000	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.□

(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	218300			Funds will be utilize to hire attendance officers to support schools in their efforts to reduce chronic absenteeism.
2000 - Employee Benefits	16700			Benefits for FICA
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	235000	0	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.**