

**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:	003
School Division Name Will Populate:	ALLEGHANY HIGHLANDS

School Division FY24 Funding Allocation Will Populate:

1,337,340	-
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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.

(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	250000	215000	215000	AHPS will pay external tutors (retired staff, community partnerships, higher ed) \$25/hour for assistance in grades 3-8 as stated in the "All in VA" initiative (before/after school, during intersessions/planning time, and during regularly scheduled sessions). AHPS will also incentivize current staff employed by our school division \$25 per hour for tutoring support outside of their normal school working hours. All tutors will be trained to ensure they are implementing approved content using best practices in instruction with assistance from VDOE and AHPS. The number of tutors will be dependent on availability, but goal would be 3-5 per school (5 schools). Also, pay of \$25/hour for those staff needed to complete the 36 week recommended tutor hours during summer extension time for "All IN" unfinished from the current school year. AHPS will also employ one additional math specialist for assistance to staff in grades K-8.
2000 - Employee Benefits	44000	38000	38000	As stated above, these costs include statutory, fixed charges, benefits, etc. for current employees as well as tutors not currently employed by our division.
3000 - Purchased/Contracted Services	15000	15000	15000	Use of third party tutor instructional platforms as necessary when live in person staffing is unavailable (tutor.com, imagine learning/edgenuity, virtual va). Determination for amount of service(duration and time) as well as number of students affected will be unavailable until exhaustion of all in person opportunities
4000 - Internal Services				

5000 - Other Charges				
6000 - Materials and Supplies	32340	10000	10000	Instructional supplies to assist in tutoring services including but not limited to manipulatives literature selections, etc.
Total =	341340	278000	278000	

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 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.)
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Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services		120000	120000	Allocation for one reading specialists employed at each elementary school, currently 2 are fully funded, will employ an additional 2 specialists to meet this objective.
2000 - Employee Benefits		40000	40000	As stated above
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =		160000	160000	

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 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.)
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Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	25000	25000	25000	AHPS will hire one additional staff member to assist division attendance supervisor to place added focus on parental communication, student engagement/relationship building.
2000 - Employee Benefits	7000	7000	7000	
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	8000	8000	8000	Reward/incentive programs for those students improving/exhibiting appropriate attendance rates.
Total =	40000	40000	40000	

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 - Personal 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.virg**