

**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.*

<u>Enter Your School Division Number Here or Use Drop-down Box:</u>	042
<u>School Division Name Will Populate:</u>	HANOVER

School Division FY24 Funding Allocation Will Populate:	3,644,152
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.*

*Each of the elementary and middle schools will design a tutoring schedule to accommodate tutoring during the school day. In some circumstances, tutoring may also be available before or after school. Summer programming will extend the interventions beyond the school year. All students (3-8) identified as at-risk will be afforded the opportunity for high-dosage tutoring. Parent opt-outs will be honored.*

*At Liberty Middle School, an intensive after-school and Saturday program will be piloted in 2024-2025 using these funds for staff and materials. A second year at Liberty Middle School is budgeted for 2025-2026, as well as funds set aside for a similar program at other identified schools in 2025-2026*

*Additionally, remediation and intervention digital materials/services for middle school and upper elementary math will be purchased for use in tutoring and classroom.*

Budgeted Line-item Expenditures	Enter FY24 Actuals	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:

1000 - Personnel Services	254,083.23	507,468.78	606,757.70	Each school will develop its own schedule for providing tutoring. Additional staff, both full-time and hourly, will be hired to supplement existing resources. Existing resources such as retirees participating in the post-employment program and teachers (current hourly rate) during their planning time will also be utilized. Staffing for the middle school intensive afterschool and Saturday program will be similarly compensated.
2000 - Employee Benefits	20,974.95	57,338.14	68,398.82	Resources will be allocated to individual schools proportional to the students needing tutoring. Each elementary school will be allocated at least one full-time tutor, each middle school will be allocated at least 50 hours of tutoring support per week as well as an hourly Lead Tutor for coordination efforts. Division staff will monitor the allocation, parent opt-outs, and student progress to make modifications to allotments, as needed.
3000 - Purchased/Contracted Services	0	150,000.00	150,000.00	Benefits will be provided for full-time tutors. FICA will be allocated for all hourly employees. Please see above for more detail.
4000 - Internal Services	0	0	0	Math remediation/intervention materials/digital services
5000 - Other Charges	0	0	0	
6000 - Materials and Supplies	20,820.00	7,920.00	7,920.00	Division purchased technology necessary for tutors to use digital resources with students in 2023-2024. Materials for the intensive middle school program will be purchased in 2024-2025 and 2025-2026.
Total =	295,878.18	722,726.92	833,076.52	

## 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.

Purchase of VLA instructional materials will be accelerated utilizing these funds. The division will begin engaging in its adoption process (outlined in policy) as soon as the approved list of resources is available from the VDOE.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	0	121,500.00	60,750.00	Funds will be used to provide substitutes for release time so that teachers can receive additional training related to new HQIM.
2000 - Employee Benefits	0	13,500.00	6,750.00	FICA will be allocated for all substitute employees. Please see above for more detail.
3000 - Purchased/Contracted Services	0	0	0	
4000 - Internal Services	0	0	0	

5000 - Other Charges	0	470,968.75	0.00	Division will provide a \$500 stipend, plus FICA costs, to each employee required to complete state VLA modules.
6000 - Materials and Supplies	609,475.08	160,831.47	0	Division will engage in adoption process to purchase approved resources to support literacy instruction as guided by the VLA. Additional resources for middle school classrooms will be purchased to increase reading stamina and rigor.
Total =	609,475.08	766,800.22	67,500.00	

### 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.

A targeted approach to improving students attendance will be implemented. Additional resources will be secured for the Western Corridor (4 elementary, 1 middle, 1 high schools) in order to improve school-family relationships, enhanced communications in multiple languages, and early interventions with students and families. Additionally, hourly employees will be secured for early intervention work at the middle and high schools, with an emphasis at the middle school.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	55,036.31	120,863.24	124,489.14	One full-time employee will serve a single corridor, working with families PK-12. Five hourly employees will provide early intervention at the secondary level.
2000 - Employee Benefits	6,899.66	20,397.40	21,009.32	Benefits will be provided for the full-time position. FICA will be allocated for all hourly employees. Please see above for more detail.
3000 - Purchased/Contracted Services	0	0	0	
4000 - Internal Services	0	0	0	
5000 - Other Charges	0	0	0	
6000 - Materials and Supplies	0	0	0	
Total =	61,935.97	141,260.64	145,498.46	

### 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 a 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: Lisa Remycraft

Division Superintendent Digital Signature: Lisa Remycraft

Date: 11/11/2024

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](mailto:doebudgetoffice@doe.virginia.gov).**