

ment 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:	119
School Division Name Will Populate:	NORTON

School Division FY24 Funding Allocation Will Populate: 426,069
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.

(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				<p>Director Curriculum and Instruction- \$50K of the Director of Curriculum and Instruction Salary to address learning loss. The Director will assess the progress of remediation and acceleration for identified students. This position will also use benchmarks, growth assessments, VVAAS reports, and SOL results to assess the effectiveness of instruction in grades 3-8. The director will work with principals and teachers to explain assessment results and guide them toward appropriate evidence-based interventions.</p> <p>After School tutors- 12 teachers will be paid \$30 per hour to tutor before or after school. Teachers will tutor identified students up to 5 hours per week. In addition, we plan on paying 3 tutors from the teacher education program at the University of Virginia's College at Wise \$20 per hour to meet the needs of our students. All tutors will be trained to ensure they implement approved content using best practices in instruction.</p> <p>Teacher Tutoring Planning- Identified teachers will be paid \$30 per hour for a maximum of 1.5 hours per week to plan for tutoring sessions.</p>
	\$21,220.00	\$138,580.00	\$114,800.00	
2000 - Employee Benefits				
	\$1,623.33	\$10,601.17	\$8,782.00	These costs are payroll taxes for 12 current employees for after-hours tutoring and the Director of Curriculum and Instruction.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
		\$1,320.90	\$699.90	Evidence based resources and materials to assist teachers in the remediation and acceleration of identified students.
Total =	\$22,843.33	\$150,502.07	\$124,281.90	

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				<p>Reading Specialists- elementary and middle school- \$3,000. stipend- The reading specialists will attend required training, assist teachers, work with identified students, and complete Reading Intervention Plans on identified students.</p> <p>Director Curriculum and Instruction- \$25k of the Director of Curriculum and Instruction Salary to address learning loss. The Director will assess the progress of remediation and acceleration for identified students. This position will also use benchmarks, growth assessments, VVAAS reports, and SOL results to assess the effectiveness of instruction in grades K-8. The director will work with principals and teachers to explain assessment results and guide them toward appropriate evidence-based interventions.</p>
	\$3,000.00	\$35,000.00	\$31,000.00	
2000 - Employee Benefits				
	\$229.50	\$2,678.00	\$2,372.00	These costs are for payroll taxes for 2 employee stipends as a Reading Specialist and the Director of Curriculum and Instruction.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
	\$178.73	\$10,755.57		Approved Science of Reading resources and materials
Total =	\$3,408.23	\$48,433.57	\$33,372.00	

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	\$4,057.50	\$20,157.50	\$9,702.30	Student Attendance Recovery Specialist- Paraprofessional to monitor students who are identified at-risk, chronically absent, or truant. This individual will communicate with parents, administrators, and the truancy officer as needed and document communication and meetings in powerschool and parent communication platforms. These costs are for payroll taxes for the attendance recovery specialist.
2000 - Employee Benefits	\$310.40			
3000 - Purchased/Contracted Services		\$4,500.00	\$4,500.00	Powerschool Add-on for Parent Communication for Chronic Absenteeism- PowerSchool Attendance Intervention & Communication will be use to identify student who are at-risk for becoming chronically absent or truant. The platform will also be used to contact identified parents by SMS or email communication.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$4,367.90	\$24,657.50	\$14,202.30	

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.