

**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:	098
School Division Name Will Populate:	YORK

School Division FY24 Funding Allocation Will Populate: 3,026,094  
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><b>FY24</b> During the FY24 year, each school will develop its own schedule for providing tutoring services. Resources will be allocated to individual schools proportional to the students eligible for tutoring. Each school-site will utilize a part-time tutoring program facilitator (\$30 per hour, 20 hours per week for 28 weeks) to support the implementation and tracking of the high-intensity tutoring program. Additional staff will be hired to support tutoring needs at \$30/hour for licensed tutors and \$26/hour for non-licensed tutors.</p> <p>In FY24, the part-time Division Tutoring Program Facilitator will coordinate the ALL In tutoring program for all 14 schools (10 elementary and 4 middle schools). The cost for this position is outlined in Category 4 below. This staff member will coordinate the hiring of staff, monitor school allocations, ensure student progress is ongoing, and make modifications to the program, as needed.</p> <p><b>FY25 and FY26</b> The school division will utilize funds to support high-intensity tutoring for eligible students at each school site.</p> <p>During the summers of FY25 and FY26, funds will be used for high-intensity tutoring as part of the division's Summer Academy program.</p> <p>In FY25, a stipend will be paid to teachers to revise math and ELA assessments in Mastery Connect.</p>
2000 - Employee Benefits	\$ 341,475.01	\$ 92,300.00	\$ 82,500.00	
3000 - Purchased/Contracted Services	\$ 33,054.25	\$ 7,244.95	\$ 6,495.25	.0765% FICA for program facilitator, tutor, and teacher stipends.
4000 - Internal Services	\$ 26,895.00	\$ 32,175.00	\$ 32,175.00	Funds will be used to purchase a subscription to IXL Reading for students in grades 3-8. This program includes a diagnostic assessment that provides Individualized learning plan to support targeted reading remediation and progress monitoring.
5000 - Other Charges	\$ -	\$ -	\$ -	
6000 - Materials and Supplies	\$ 41,835.54			The division purchased technology to support digital resources for students and tutors.
<b>Total =</b>	<b>\$ 443,259.80</b>	<b>\$ 131,719.95</b>	<b>\$ 121,170.25</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.

(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><b>FY25 and FY26</b> Stipends will be provided to licensed staff to write curriculum that is aligned to the Virginia Literacy Act.</p> <p>During the summer, stipends will be provided to instructional coaches for additional support of the implementation of VLA.</p> <p>Funds will be used to support a .5 FTE literacy coach.</p>
2000 - Employee Benefits		\$ 96,300.00	\$ 46,800.00	Fica at .0765 for stipends. All benefits for the .5 FTE literacy coach are included.
3000 - Purchased/Contracted Services		\$ 14,689.45	\$ 10,749.70	In FY25, the division will use these funds to support professional development for the implementation of the Virginia Literacy Act
4000 - Internal Services		\$ 24,700.00		
5000 - Other Charges				
6000 - Materials and Supplies	\$ 1,492,346.85	\$ 119,759.25	\$ 143,126.63	The division will engage in the instructional materials adoption process to purchase approved resources to support literacy instruction as outlined in the Virginia Literacy Act.
<b>Total =</b>	<b>\$ 1,492,346.85</b>	<b>\$ 255,448.70</b>	<b>\$ 200,676.33</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.□

(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	\$ 20,000.00	\$ 22,000.00	\$ 22,000.00	The division will use elementary student connection coaches to support schools and students. Responsibilities will include making phone calls home, developing check in/check out connections with students and providing opportunities for student connectedness. The stipend will be \$2,000. In addition, the division will begin a Home Visit Family Engagement program. Select schools will be provided with 2 stipends (\$2,000) for teachers who will provide these services.
2000 - Employee Benefits	\$ 1,530.00	\$ 1,683.00	\$ 1,683.00	Elementary School Student Connection Coaches - FICA @.0765%
3000 - Purchased/Contracted Services				<b>FY24</b> The division will use these funds to provide home visits and family engagement training and interventions. <b>FY25</b> Targeted training for Tier II staff. Funds will be allocated to schools, based on the number of students in Tier II reporting groups, to be used for targeted interventions and small group intensified support.
4000 - Internal Services	\$ 417.00	\$ 13,288.00		
5000 - Other Charges		\$ 1,933.00		Professional development to include registration, applicable fees, and reimbursable expenses for Tier II staff.
6000 - Materials and Supplies	\$ -	\$ 2,087.50	\$ 11,225.50	Funds will be used for materials to support effective attendance and engagement intervention programs and improving attendance and student engagement using a tiered system of support.
Total =	\$ 21,947.00	\$ 40,991.50	\$ 34,908.50	

**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	\$ 27,637.14	\$ 100,000.00	\$ 100,000.00	<b>FY24</b> The division will hire a .5 FTE District Facilitator for All-In program management. <b>FY25 and FY26</b> The division will hire an Assessment and Compliance Coordinator to provide oversight of the high-intensity tutoring program and planning for sustainability. Responsibilities will include monitoring student engagement, measuring student academic progress, and ensuring the use of high quality materials and resources.
2000 - Employee Benefits	\$ 15,987.98	\$ 20,000.00	\$ 20,000.00	<b>FY24</b> District All-In program Facilitator .5 FTE benefits <b>FY25 and FY26</b> Assessment and Compliance Coordinator benefits.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$ 43,625.12	\$ 120,000.00	\$ 120,000.00	

**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: Victor D. Shandor, Ed.D.

Division Superintendent Digital Signature: 

Date: 8/29/2024

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).**