

Virginia Department of Education
School Division Spending Plan and Division Superintendent Certification
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)

(for

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:	085
School Division Name Will Populate:	SHENANDOAH

School Division FY24 Funding Allocation Will Populate: 2,115,905

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	\$ 226,775.38	\$ 529,926.08	\$ 529,926.08	\$835,592.50 funds will be used to provide tutoring students in grades 3-8 in the areas of math and reading (34 weeks of tutoring). \$487,085.04 will be used for two special education coaches one for middle and one for elementary and an assistant principal at the elementary level.
2000 - Employee Benefits	\$ 30,290.39	\$ 118,679.87	\$ 118,679.87	\$267,650.13 FICA/Benefits for tutors, interventionist coordinator, elementary interventionist, special education coaches
3000 - Purchased/Contracted Services	\$ 108,285.00	\$ 95,200.00		\$8285 will be used to provide professional development in the area of mathematics specifically in numeracy, multiplicative thinking, fractional reasoning. \$195,200 will be used to partner with Varsity Tutoring.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 1,343.75	\$ 764.91		\$2108.66 will be used to purchase materials for math tutors and interventions.
Total =	\$ 366,694.52	\$ 744,570.86	648605.95	

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	\$ 11,760.00	\$ 35,480.00		Curriculum meetings; Stipend for LETRS training (39 @ \$750 per person)
2000 - Employee Benefits	\$ 893.73	\$ 2,714.28		FICA for stipends and meeting pay
3000 - Purchased/Contracted Services	\$ 6,500.00			\$6500 will be used to provide professional development for teachers in the area of reading to better understand the needs of students with reading deficits and assist in the implementation of VLA.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 27,727.61	\$ 75,338.39		\$103,066.00 funds for materials to support literacy in the elementary & middle schools.
Total =	46881.34	113532.67	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	\$ 18,156.25	\$ 55,440.00	\$ 55,440.00	\$120,036.25 to pay teachers to cover afterschool tutoring and attendance program. (33 weeks each year)
2000 - Employee Benefits	\$ 1,344.81	\$ 4,241.16	\$ 4,241.16	\$0,827.13 FICA
3000 - Purchased/Contracted Services	\$ 56,756.39			Remind App to assist school staff in reaching out to families when absent.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	76257.45	59681.16	59681.16	

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: Melody Sheppard

Division Superintendent Digital Signature: Melody Sheppard

Date: 10/1/2024

Superintendent of Public Instruction Approval: Melody Sheppard

Date: 10/1/2024

Note: submit the completed and signed file to VDOE using the subject heading "ALL In Spending Plan and Certification" at doebudgetoffice@doe.virginia.gov