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:	115
School Division Name Will Populate:	LYNCHBURG
School Division FY24 Funding Allocation Will Populate:	3,769,684
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.*

Lynchburg City Schools has created a plan to maximum the opportunity for during the day tutoring as the playbooks highlights that is the most impactful type of tutoring. To accomplish this it will be necessary to pay teachers and additional stipend and pay them for additional planning hours.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	1,188,500	1,188,500		For the 23-24 school year (SY), Lynchburg City Schools (LCS) will utilize 265 teachers/ faculty to provide high-dosage tutoring for students in grades 3-8. LCS will provide a $3,600 stipend for LCS Employees providing direct tutoring services. Additionally, LCS will offer a $2,500 Lead/Support Stipend to teachers, administrators, and central office staff who serve in a lead role coordinating tutor programming in the school building and/or are providing significant support with program development, data analysis, and collection. An administrator and counselor Stipend of $1,500 will be provided to all building principals and school counselors for their additional work to plan, alter master schedules, initiate programming, and communicate our ALL IN initiative to provide tutoring at their schools. We will also provide 100 $500 ALL IN stipends for any other staff members or external tutors who support the tutoring process. All stipends will be offered at the same level for the 23-24 and 24-25 SY. Division leadership may find it necessary to hire additional coordinators or stipend extra work to current employees to ensure cohesiveness across the division.
2000 - Employee Benefits	128,001.45	128,001.45		Benefits/FICA related to Personnel Above

3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	5,775.9			*LCS tutors will be utilizing digital platforms which will need to be supported with headphones. Other instructional supplies may also be needed.*
Total =	1,322,277.35	1,316,501.45		3 Year Total-$2,638,778.8

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 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	117,750	227,900	211150	*LCS plans to hire up to three Literacy Specialists focused on aligning our current curriculum pacing model to our developing Literacy Plan. We plan to stipend additional positions to supervise and coordinate literacy work across the division.They will have a special focus on designing intentional cross-curricular opportunities and structures to ensure literacy is a priority across all subjects K-12. Our Literacy Specialist will create lesson plans, write literacy curriculum, monitor the progress of implementation, and provide ongoing professional learning opportunities in one-on-one and group settings. The specialist will help with classroom observations and provide teachers with timely and meaningful feedback to improve teaching performance to increase students' literacy achievement.*
2000 - Employee Benefits	53361.18	67486.72	67486.72	*Benefits/FICA related to Personnel Above*
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	4401.44	4401.44		*Other instructional supplies may also be needed.*
Total =	175,513	299,788	278,637	3 Year Total-$753,936

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.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	40,000	80,000	40000	*LCS plans to hire an Attendance Specialist at a salary of $60,000, who will be focus will be to improve attendance across the division, especially with our most vulnerable populations of students receiving home educational services and identified under the McKinney Vento Act. The Attendance Specialist will coordinate our van transportation program to transport students who miss the bus and do not have a ride to school. These students often miss school when they miss the bus. Many of the students who fall into this category are identified as McKinney Vento Students. This program will also provide transportation for parents to their child's school for attendance and truancy meetings. This specialist will also coordinate our Home Services Program for students receiving Homebound, Homebase, and Home Educational Services. These are students will significant physical and mental health conditions and the specialist will ensure they are in attendance and provided with a teacher while they are learning from home. They will also develop and lead a new positive incentive program to celebrate great attendance. They will collaborate with with our communication team to launch a PSA attendance campaign to engage parents can community stakeholders about the importance of excellent attendance. LCS will also hire van drivers or provide stipends to drivers totaling $20,000 per year to transport students and families in the transportation program described above.*
2000 - Employee Benefits	15,538.0	31,077.17	15,538.0	*Benefits/FICA related to Personnel Above*
3000 - Purchased/Contracted Services	10,000	30,000	10000	*LCS will contract with local advertising companies to display the content from our attendance PSA campaign on billboards, Social Media, and Local News agencies.*
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	80,000	24,814.06		*LCS will purchase a 7-passenger van with a camera system. The remaining funds will be used for positive and celebratory signage and incentives to*
Total =	**145,538.0**	**165,891.23**	**65,538.0**	376,967.2

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 D

Division Superintendent Name:	Crystal M. Edwards
Division Superintendent Digital Signature:	Crystal M Edwards
Date:	2-17-2024
Superintendent of Public Instruction Approval:	Lisa Coons Digitally signed by Lisa Coons Date: 2024.08.12 22:22:02 -04'00'
Date:	

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