

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:	139
School Division Name Will Populate:	SALEM

School Division FY24 Funding Allocation Will Populate:	1,222,014
Remaining Funding Allocation to Budget Below:	- FY24 Funding Allocation Fully 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	368,710.00	276,215.00		Schools in grades 3-8 will hire licensed teachers to implement the ALL-In initiative during the day tutoring plan. These teachers will work alongside classroom teachers to provide additional instructional support to students. In the event that this tutoring work makes it such that an employee doesn't receive their planning period, or exceeds their maximum numbers of teaching hours, those teachers would receive a stipend to compensate them for their additional time worked. In addition, SCS will employ an EL teacher to assist students and staff in grades K-5. External tutors, including retired staff, third-party providers, community partners, higher education institutions, and local tutors, will be paid \$36 per hour for tutoring support in grades 6-8. All tutors will receive training to ensure they implement approved content using best practices in instruction, with assistance from VDOE and Salem City Schools. The number of tutors hired will depend on availability and student need. SCS staff responsible for creating tutoring groups and progress monitoring will receive a stipend.

2000 - Employee Benefits	136,333.00	64,803.00		As stated above these costs include statutory, fixed charges, benefits, etc for employees as well as tutors.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	0.00			Misc supplies for tutoring groups including but not limited to comprehension strategy materials, Chromebooks, headphones for online programs, and tutor supplies for individual and small group work.
Total =	505,043.00	341,018.00	0	

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				See examples above
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	330,066.00	0.00		Virginia Literacy Act required Core program for grades K-3 to increase reading achievement through evidence-based curriculum.
Total =	330,066.00	0.00	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	30,000	0		SCS will hire one additional staff member to assist division attendance initiatives to place added focus on parental communication, student engagement/relationship building.
2000 - Employee Benefits	15,887	0		As stated above these costs include statutory, fixed charges, benefits, etc for employees
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	45,887	0	0	

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.*