

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:	080
School Division Name Will Populate:	ROANOKE

School Division FY24 Funding Allocation Will Populate:	4,063,973	
Remaining Funding Allocation to Budget Below:	-	FY24 Funding Allocation Fully Budgeted Below

Category 1: Tutoring/Learning Acceleration w/ Focus on Grades 3-8 (Goal 70% of funding)

Based on multiple achievement measures, we have identified roughly 1/3 of students in grades 3-8 require some level of learning acceleration. Elementary schools are creating half hour blocks in their schedules for in-school tutoring. In addition, after school tutoring options will be available. Middle schools will work in their 95-minute blocks, but pull-out tutoring and after school tutoring options may be available as well. In addition, remedial summer school will be recommended for students at the end of the year who still present with learning gaps.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	1,014,355	961,925	534,906	<p>2024 36 elementary in-school tutors x 15 hours x 25 weeks x \$25.00 per hour 65 elementary after school tutors x 2 hours x 25 weeks x \$30.00 per hour 103 elementary summer school teachers x 6 hours x 12 days x \$30.00 per hour 35 elementary summer school instructional assistants x 5 hours x 12 days x \$20.00 per hour 12.5 middle in-school tutors x 6 hours x 5 days x 25 weeks x \$25.00 per hour 2 middle after school tutors x 1 hours x 3 days x 25 weeks x \$30.00 per hour 30 middle summer school teachers x 5 hours x 14 days x \$30.00 per hour 10 middle summer school instructional assistants x 5 hours x 13 days x \$20.00 per hour</p> <p>2025 36 elementary in-school tutors x 5 hours x 25 weeks x \$25.00 per hour 65 elementary after school tutors x 2 hours x 25 weeks x \$30.00 per hour 12.5 middle in-school tutors x 6 hours x 5 days x 25 weeks x \$25.00 per hour 2 middle after school tutors x 1 hours x 3 days x 25 weeks x \$30.00 per hour 30 middle summer school teachers x 5 hours x 14 days x \$30.00 per hour 10 middle summer school instructional assistants x 5 hours x 13 days x \$20.00 per hour 2 elementary math specialists x \$66,650 average per annum 5 middle school reading specialists x \$60,750 average per annum</p> <p>2026 30 middle summer school teachers x 5 hours x 14 days x \$30.00 per hour 10 middle summer school instructional assistants x 5 hours x 13 days x \$20.00 per hour 2 elementary math specialists x \$69,983 average per annum 5 middle school reading specialists x \$63,788 average per annum</p>
2000 - Employee Benefits	77,600	157,636	129,172	FICA related to the above and other benefits for 7 specialists positions above.
3000 - Purchased/Contracted Services	-	-	-	
4000 - Internal Services	-	-	-	
5000 - Other Charges	-	-	-	
6000 - Materials and Supplies	-	-	-	
Total =	1,091,955	1,119,561	664,078	Total All Years = 2,875,594 and 70.8% of total funding

Category 2: Preparation for and Implementation of the Virginia Literacy Act (Goal 20% of funding)

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Roanoke County Public Schools has been preparing for the Virginia Literacy Act since it was initially passed by the General Assembly in 2022. Before 2022, the division was already moving toward the Science of Reading based instruction required by the Virginia Literacy Act. In the 2023 school year, the division implemented roughly half of the requirements of the law. In the 2024 school year, the implementation plan continued with additional progress. The steps towards a fully implemented plan will include the engagement of a part-time coordinator and purchase of additional core reading curriculum for K-5.

<i>Budgeted Line-item Expenditures</i>	<i>Enter FY24 Budgeted Amount</i>	<i>Enter FY25 Budgeted Amount</i>	<i>Enter FY26 Budgeted Amount</i>	<i>Enter Required Explanation:</i>
1000 - Personnel Services	53,282	53,282	15,000	2024 & 2025 Virginia Literacy Act coordinator x 100 days x \$382.82 per day Phonological Awareness Literacy tutoring 600 hours x \$25.00 per hour 2026 Phonological Awareness Literacy tutoring 600 hours x \$25.00 per hour
2000 - Employee Benefits	4,077	4,077	1,148	FICA related to the above.
3000 - Purchased/Contracted Services	-	-	-	
4000 - Internal Services	-	-	-	
5000 - Other Charges	-	-	-	
6000 - Materials and Supplies	-	250,000	-	To procure state-approved K-5 core reading curriculum to meet the requirements of the Virginia Literacy Act.
Total =	57,359	307,359	16,148	Total All Years = 380,866 and 9.4% of total funding

Category 3: Student Attendance Recovery/Addressing Chronic Absenteeism (Goal 10% of funding)

Most schools in the division have much higher absenteeism rates than pre-pandemic years. The division will stress the importance of attendance through increased communication to all students, including notices in foreign languages for students learning English. The division will reinforce parental contact through communications from attendance clerks when students are absent. In addition, a new program for truancy meetings with the local judge will be implemented. The division will hire an intervention specialist, expand one social worker contract, and hire an additional teacher. By doing this, the intervention specialist, social worker lead, and remaining social workers will be able to begin targeted outreach to absent students.

<i>Budgeted Line-item Expenditures</i>	<i>Enter FY24 Budgeted Amount</i>	<i>Enter FY25 Budgeted Amount</i>	<i>Enter FY26 Budgeted Amount</i>	<i>Enter Required Explanation:</i>
1000 - Personnel Services	64,161	134,737	141,472	2024 0.5 intervention specialist x \$65,338 per annum 0.5 Additional teacher for students with chronic absences x \$54,312 per annum 1 Social worker x 10 days x \$433.60 per day 2025 1 intervention specialist x \$68,604 per annum 1 Additional teacher for students with chronic absences x \$57,027 per annum 1 Social worker x 20 days x \$455.30 per day 2026 1 intervention specialist x \$72,034 per annum 1 Additional teacher for students with chronic absences x \$59,877 per annum 1 Social worker x 20 days x \$478.05 per day
2000 - Employee Benefits	17,362	36,460	38,283	FICA and benefits related to the above.
3000 - Purchased/Contracted Services	-	-	-	
4000 - Internal Services	-	-	-	
5000 - Other Charges	-	-	-	
6000 - Materials and Supplies	81,000	72,882	-	Various materials and supplies providing incentives to students to improve attendance.
Total =	162,523	244,079	179,755	Total All Years = 586,357 and 14.4% of total funding

Category 4: Additional Operating and Infrastructure Support Expenditures

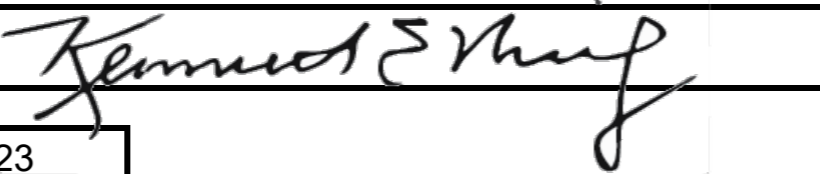
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The school division will provide transportation for all students in elementary and middle school summer remediation programs for the 2024 to ensure access to support is available to all students. This aligns with the summer program detailed under category 1 above. In addition, the school division will provide transportation for all middle school summer remediation programs for fiscal year 2025 and 2026, which aligns with the program detailed in category 1 above for middle summer school programs.

<i>Budgeted Line-item Expenditures</i>	<i>Enter FY24 Budgeted Amount</i>	<i>Enter FY25 Budgeted Amount</i>	<i>Enter FY26 Budgeted Amount</i>	<i>Enter Required Explanation:</i>
1000 - Personnel Services	109,440	48,000	48,000	2024 50 Summer school secondary drivers x 4 hours x 12 days x \$20.00 per hour 64 Summer school elementary drivers x 4 hours x 12 days x \$20.00 per hour 2025 & 2026 50 Summer school secondary drivers x 4 hours x 12 days x \$20.00 per hour
2000 - Employee Benefits	8,372	3,672	3,672	FICA related to the aforementioned driver wages.
3000 - Purchased/Contracted Services	-	-	-	
4000 - Internal Services	-	-	-	
5000 - Other Charges	-	-	-	
6000 - Materials and Supplies	-	-	-	
Total =	117,812	51,672	51,672	Total All Years = 221,156 and 5.4% of total funding

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.**