

**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:	113
School Division Name Will Populate:	HARRISONBURG
School Division FY24 Funding Allocation Will Populate:	3,552,372
Remaining Funding Allocation to Budget Below:	- <b>FY24 Funding Allocation Fully Budgeted Below</b>

**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	200000	459000	459000	Harrisonburg City Public School Division plans to hire up to 11 elementary teacher assistants and 6 middle school teacher assistants to support differentiation of instruction to accelerate learning and provide intervention and tutoring support five days per week to take place during school, before school, after school, and during planning time. All instructional assistants will be trained to ensure they are implementing approved content using best practices in instruction. 6 teachers will be hired to provide a summer jump start program for rising K students (6 teachers x 89 hours = 17,000)
2000 - Employee Benefits	60000	137700	137700	Fringe Benefits
3000 - Purchased/Contracted Services	160000	160000	160000	Harrisonburg City Public Schools plans to partner with Boys and Girls Club, Second Home, On the Road Collaborative, and Big Brothers Big Sisters to address student learning loss. On the Road Collaborative ("On the Road"), a 501c3 non-profit organization, will partner with Harrisonburg City Public Schools to operate after-school programs for 200+ middle and high school students annually during the next three years to directly address learning loss, support working families, and help prepare students for future success. On the Road's programs occur on school grounds four days per week throughout the school year, and provide students with equal access to educational opportunities, including daily homework assistance, tutoring, hands-on Career Enrichment Courses, mentoring, leadership development, college visits, and recreational activities. Additionally, we remove typical barriers that keep students from participating in after-school programs, which is why On the Road programs are free and transportation is provided home for all students who need it. Through this partnership, we will help students catch up on learning they have lost in recent years and provide the extra educational opportunities, support, and resources beyond the school day they need to succeed and realize their full potential. Boys & Girls Clubs of Harrisonburg and Rockingham (BGCHR) assists in learning recovery by focusing on youth social emotional development and wellness through intentional staff training and Club programs. BGCHR's stimulating and enriching programs foster learning; however, young people must be ready to learn. Our mission to enable all young people to reach their full potential relies on supporting the whole child in the five pillars of mental wellness: social, emotional, developmental, physical, and psychological. By integrating social emotional learning with our academic learning activities in the Clubs' afterschool and summer programming for our over 450 City Club youth, our Clubs augment Harrisonburg City Public School services which in turn creates a solid foundation for learning recovery to take place more effectively. Second Home Learning Center will mitigate learning loss by supporting students who struggle academically, as well as economically disadvantaged, and English language learners from Waterman, Spotswood, and Smithland Elementary and Skyline and Thomas Harrison Middle Schools. Built on a coordinated, close partnership with the schools and local community organizations to support the students and their families, the program provides support to 100 K - 7th grade students before and after school and full days on HOPS staff development and staff work days. Programming will provide individual and small group tutoring, homework help, as well as literacy, STEM and arts based enrichment activities. Engaged children will be motivated to learn. Safety, nutrition and consistency of care will reduce truancy and enhance student emotional health, helping students succeed academically. Big Brothers Big Sisters implements a research-based one-to-one mentoring model with proven outcomes in the areas of social/emotional growth (self-confidence, healthy relationships) and academics (academic confidence, academic achievement (grades)). Research has shown that when students have supportive relationships and opportunities to develop and practice social, emotional, and cognitive skills across many different contexts, academic learning accelerates, improving grades by as much as 11 percentile points and attendance.
3000 - Purchased/Contracted Services	90170	125000	125000	Transportation costs for students who attend community-based providers or remain after school and attend summer tutoring opportunities.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>510170</b>	<b>881700</b>	<b>881700</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	46,000	36,000	36,000	Stipends for staff completing the LETRS and OG training outside of supervision hours. Stipends for completing the required Canvas course from VDOE (15 teachers at 20 hours)
2000 - Employee Benefits	2,754	2,754	2,754	FICA for staff completing LETRS and OG training outside of supervision hours
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	118040	125000	125000	Purchase supplies, materials, and books to prepare for implementation of Virginia Literacy Act.
6000 - Materials and Supplies	45,000	45000	45000	Literacy based training materials for LETRS and OG training.
<b>Total =</b>	<b>211,794</b>	<b>208,754</b>	<b>208,754</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	65000	200000	200000	In an effort to provide more proactive outreach strategies to improve attendance (e.g., home visits, frequent family communication/meetings, etc), the Student Support Department will add an Attendance Support Liaison as skilled professionals to lead these prevention efforts. In addition, two behavioral specialists and a mental health counselor will be hired to address student attendance recovery and drop out prevention efforts.
2000 - Employee Benefits	19500	60000	60000	
3000 - Purchased/Contracted Services	15000	15000	15000	In an effort to increase family engagement, the Family and Community Engagement Department will create a series of videos for HCPS families that will be recorded in the seven main languages. The videos will focus on informational topics such as attendance, school readiness, safety, technology, SPED process, etc.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>99500</b>	<b>275000</b>	<b>275000</b>	

**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. □

<i>(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.)</i>

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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:

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](mailto:doebudgetoffice@doe.virginia.gov).**