

**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.

<b>Enter Your School Division Number Here or Use Drop-down Box:</b>	137
<b>School Division Name Will Populate:</b>	LEXINGTON

<b>School Division FY24 Funding Allocation Will Populate:</b>	173,579	
<b>Remaining Funding Allocation to Budget Below:</b>	0	<b>Remaining Amount of Funding Allocation to be 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.

Lexington City Schools will use funds in this category to pay teachers to conduct high intensity tutoring for students in grades 3-8 who have been identified as needing additional support in the areas of reading and/or math. Small group tutoring will allow tutors to address individual student learning needs to support grade level learning acceleration and address identified deficits. Tutors will use the state recommended digital learning programs and differentiate in-person tutoring experiences to provide additional guided and individual skills practice. Tutors and school administrators will monitor student performance and achievement data and adjust tutoring plans as needed. Lexington City Schools will purchase snacks for after-school tutoring programs in 24-25 and 25-26. LCS will provide high-intensity tutoring as part of the summer school programs in Summer 2025 and Summer 2026.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	37,891.07	32,036.00	14,500.00	LCS plans to pay elementary tutors \$35/hour for tutoring, planning, and data monitoring. LCS will pay 4 teachers to tutor in grades 3-5 as part of an after-school tutoring program 4 days/week. LCS will pay a \$2000 stipend to 18 middle school teachers for tutoring, planning, and data monitoring for a during-the-day tutoring program offered 4 days/week through April 2024. LCS will pay a \$1000 stipend to each principal for planning and prep work for implementation of the tutoring program at each school. For the 2024-2025 and 2025-2026 school years, LCS plans to continue high-intensity tutoring and has budgeted funds in this category for personnel services and employee benefits (TBD) for tutors. LCS will utilize funds in this category to pay teachers for All-In tutoring during Summer 2025 (budget TBD). LCS will pay teachers to provide high-intensity tutoring as part of the summer school program in Summer 2025 and Summer 2026.
2000 - Employee Benefits	3,300.66	1,109.25	1,109.25	FICA for tutors for 2023-2024; FICA for tutors for 2024-2025 and 2025-2026
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		1000	1000	LCS will purchase snacks for after-school tutoring programs.
<b>Total =</b>	<b>41191.73</b>	<b>34145.25</b>	<b>16609.25</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.

LCS will utilize funds in the Virginia Literacy Act budget category to provide training in evidence-based literacy instructional programming for 14 teachers. LCS will provide a paid stipend for teachers upon completion of the training. LCS will pay 9 teachers in Summer 2024 and 12 teachers in Summer 2025 for 18 hours of summer literacy curriculum planning and pacing guide development guided by the Division Literacy Plan. LCS has reallocated funds from Category 1 to Category 2 to pay for the following: LCS will pay teachers a training stipend of \$50/hour to complete state-required VLA training modules during the 2024-2025 school year (Hourly rate plus FICA). LCS will reallocate \$5,813.10 from Category 1 to Category 2 to pay teachers for summer literacy curriculum planning and pacing guide development with new HQIM.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	14,550	27,600		LCS will pay a \$750 stipend to 14 teachers for time spent training in Orton-Gillingham evidence based literacy programming during Spring/Summer 2024. LCS will pay 9 teachers \$25/hour for 18 hours of summer literacy curriculum planning and pacing guide development. LCS will pay 38 teachers a stipend \$50/hour for time spent on VLA state-required teacher training. LCS will pay 12 teachers \$25/hour for 18 hours of summer literacy curriculum planning and pacing guide development under the division literacy plan.
2000 - Employee Benefits	1113.08	2,111.40		FICA for 14 teachers' stipends for summer training; FICA for 9 teachers stipends for summer curriculum planning and pacing guide development (Summer 2024) and 12 teachers for summer curriculum planning and pacing guide development (Summer 2025). FICA for 38 teachers for VLA state-required training stipends.

3000 - Purchased/Contracted Services	18900			LCS will pay \$1,350 per teacher for Orton-Gillingham training fees for 13 elementary teachers and 1 middle school reading specialist to be trained during Spring/Summer 2024.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	0	0	0	
<b>Total =</b>	<b>34563.08</b>	<b>29711.4</b>	<b>0</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.□

LCS will use the budget category for Chronic Absenteeism to pay a stipend for an attendance clerk to support school efforts to track attendance, support parent communication, and assist with summer school 2024 for students who have been chronically absent from school. LCS will use funds in this category to pay 6 teachers to provide summer tutoring for students in K-5 who were chronically absent during the school year. LCS will use funding from this category to pay for employee benefits for personnel services to improve overall school and district level student attendance.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	8940	3148.21	2000	LCS will pay a \$1800 stipend in FY24 and a \$2000 stipend in FY25 and \$2000 for a stipend in FY26 for an attendance clerk to support school efforts to track attendance, support parent communication, and assist with summer school (Summer 2024) for students who have been chronically absent from school. LCS will pay 6 teachers to provide summer tutoring for students who were chronically absent during the 2023-2024 school year as part of a summer school program in June 2024. LCS will pay teachers \$35/hour for tutoring, planning, and preparation for a two-week summer boost program. LCS will pay teachers to provide summer tutoring for chronically absent students in Summer 2025.
2000 - Employee Benefits	748.17	153	153	FICA for attendance clerk and summer tutors
3000 - Purchased/Contracted Services	860.38			LCS will use \$3000 in FY 24 to support student incentive programs with a goal for overall improved schoolwide attendance. LCS will reimburse the cost for an administrator to attend the Attendance Symposium sponsored by VDOE.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	1355.14			LCS will use \$1676.73 in FY23 for incentives for improved schoolwide attendance.
<b>Total =</b>	<b>11903.69</b>	<b>3301.21</b>	<b>2153</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.□

(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				
<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:

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.