

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:

School Division Name Will Populate:

School Division FY24 Funding Allocation Will Populate:

Remaining Funding Allocation to Budget Below: 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.

(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 | 103365 | 137255.5 | 273677 | Funds will be used to pay All In Virginia Tutoring Coordinators, one for each of four elementary schools and two at one middle school. Pay rate will be \$50/hr for up to 20hr/week. This will be for the remaining part of the current school year and 30+ weeks in FY25 and FY26. Teachers will implement tutoring planned by the coordinators during the regular school day. The division will also utilize the digital platforms from the state. Tutoring at \$40/hr by highly trained tutors. |
| 2000 - Employee Benefits | 7911.32 | 10478.81 | 20936.36 | FICA |
| 3000 - Purchased/Contracted Services | | | | |
| 4000 - Internal Services | | | | |
| 5000 - Other Charges | | | | |
| 6000 - Materials and Supplies | 8877.86 | 17302.33 | 38001.56 | Tutoring materials for All In. Scholastic magazines, supplies such as head phones for group rotations, etc. Books to support tutoring for students with IEPs and students learning English as a second language. |

| | | | |
|---------|-----------|-----------|-----------|
| Total = | 120154.18 | 165036.64 | 332614.92 |
|---------|-----------|-----------|-----------|

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 | | 35353.8 | 60660 | The division will fund a reading specialist for grades 6-8 calculated using the division's teacher salary scale in FY25 and FY26 |
| 2000 - Employee Benefits | | 9399.81 | 16623 | FICA |
| 3000 - Purchased/Contracted Services | | | 38594 | LETRS training for teachers from Lexia at a cost of \$369/teacher for FY25 and a anticipated cost of \$39/teacher for FY26, in FY 26 hired an expert to further train reading specialists in the art of coaching as they helped to implement our HQIM and the Literacy Act, Lexia Learning student accounts- Lexia Cores for K-5 and PowerUp for 6-8, |
| 4000 - Internal Services | | 27726.25 | | |
| 5000 - Other Charges | | | | |
| 6000 - Materials and Supplies | 261363.9 | 49148.84 | 22403.73 | Textbooks and Supplies to enhance the implementation to the HQIM, including the challenge novels recommended by McGraw Hill, and Read Naturally for a middle school intervention, UFLI manuals. |
| Total = | 261363.9 | 121628.7 | 138280.73 | |

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 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 | 35620 | 55400 | 66400 | The division will fund 2 attendance liaisons to work with schools and families to reduce chronic absenteeism. These will be part-time support positions at approximately 20hr/week |
| 2000 - Employee Benefits | 2724.95 | 4256.38 | 5079.6 | |
| 3000 - Purchased/Contracted Services | 550 | 507.5 | 2940 | Attendance assemblies and motivators |
| 4000 - Internal Services | | | | |
| 5000 - Other Charges | | | | |
| 6000 - Materials and Supplies | 1120.29 | 8029.5 | 5181.71 | Attendance incentives, activities, celebrations, promotions etc. School Status a Power School add on that enhances communication regarding absences with families. |
| Total = | 40015.24 | 68192.38 | 79601.31 | |

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:

anna Conway (Mar 31, 2026 13:29:59 EDT)

03/31/2026

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






ALL In Spending Plan Revision March 26 2026 Waynesboro 130 (1)

Final Audit Report

2026-03-31

| | |
|-----------------|---|
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