

**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>	080
<b>School Division Name Will Populate:</b>	ROANOKE

School Division FY24 Funding Allocation Will Populate:	4,063,973	
Remaining Funding Allocation to Budget Below:	(0)	Remaining Amount of Funding Allocation to be 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. Tutor.com from The Princeton Review has been used since January 2023 for on-line, 24 hour/7 days a week tutoring help using ESSER funds. This program has been successful, and we will continue to use it in FY26.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	187,153	706,119	547,624	<p><b>2024</b> Elementary and Middle School Tutors - 7,486 hours @ \$25.00 per hour</p> <p><b>2025</b> Elementary and Middle Schools Tutors - 7,010 hours @ 30.00/hr                      26 middle summer school teachers x 5 hours x 14 days x \$30.00 per hour                      1 middle summer school instructional assistant x 5 hours x 8.5 days x \$20.00 per hour                      2 elementary math specialists x \$69,532 average per annum                      5 middle school reading specialists x \$60,276 average per annum</p> <p><b>2026</b> Elementary and Middle Schools Tutors - 4,194 hours @ 30.00/hr                      2 elementary math specialists x \$66,596.80 average per annum (salary through June 30, 2026)                      5 middle school reading specialists x \$57,719.86 average per annum (salary through June 30, 2026)</p>
2000 - Employee Benefits	13,584	179,019	190,464	FICA related to the above and other benefits for 7 specialists positions above.
3000 - Purchased/Contracted Services	-	-	235,892	- Tutor.com on-line tutoring (\$81,217.28); July 1, 2025 - June 30, 2026 - Provide training to teachers to use Artificial Intelligence to help create individualized student reading plans for VLA curriculum (\$14,000.00) To more efficiently and accurately meet the needs of students identified in the high-risk category on the VALLs screener, we will incorporate AI in the drafting of individual student reading plans. Use AI to analyze VALLs data, overlay our state-approved supplemental and intervention programs, and establish individual student goals while protecting student personal data. - AI subscriptions to create the lesson plans and analyze data - 21 schools @\$150.00 each Sept 26, 2025 - June 30, 2026 - Lexia licenses for 1,800 middle school students @\$35.00 each (\$63,000.00) (in addition to licenses provided by VDOE ) July 1, 2025 - June 30, 2026 - IXL Licenses for Math and Reading for 16 Elementary schools and 5 Middle Schools - Sept 1, 2025 - June 30, 2026
4000 - Internal Services	-	-		
5000 - Other Charges	-	-	-	
6000 - Materials and Supplies	-	-	2,945	500 headphones for student use with Lexia program
<b>Total =</b>	<b>200,737</b>	<b>885,138</b>	<b>976,924</b>	<b>Total All Years = 2,062,800 and 50.8% of total funding</b>

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

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	38,675	345,801	146,870	<p><b>2024</b> Virginia Literacy Act coordinator x 72 days x \$328.82 per day Phonological Awareness Literacy tutoring 600 hours x \$25.00 per hour</p> <p><b>2025</b> Virginia Literacy Act coordinator x 118 days x \$328.82 per day Phonological Awareness Literacy tutoring 600 hours x \$25.00 per hour \$500 stipend for 584 teachers for professional development for Literacy plan</p> <p><b>2026</b> -\$500 stipend for 1 teacher for professional development for Literacy plan - Virginia Literacy Act coordinator x155 days x \$328.82 per day - Morphology curriculum development - \$17,500 for staff to create Morphology resources - videos, notebooks and lesson slides. - Phonics Trainer to train teachers \$55,609.58 (salary through June 30, 2026) - VALLs results are indicating specific needs for teacher training that require more intense one-on-one training and coaching than the assigned building level reading specialist can deliver. This will be K-2 training in the Science of Reading and specifically on implementing our state-approved phonics program. The Phonics trainer will support these teachers on a scheduled rotation four days a week for the duration of the school year. - Substitutes for Morphology trainings- 70 subs @ 140.00/day (see below) - Substitute coverage to allow teachers to revise curriculum maps in grades 3 - 8 to align with newly implemented morphology training and VALLSS expectations - to ensure teachers can effectively integrate morphology into daily instruction and guarantee alignment between training, instructional materials, and classroom practice across all upper elementary and middle grades - 89.25 subs @140/day</p>
2000 - Employee Benefits	2,959	25,002	22,172	FICA related to the above.
3000 - Purchased/Contracted Services	-	-	17,206	Morphology Trainings for teachers - 3 days of training (contracted trainer) for 154 teachers - \$11,500.00. Venue \$1,300 (for 2 days) -\$2,600.00 and lunch for training (124 teachers) - \$3,106.43. With the VALLs screening extending up through 8th grade, our upper-level teachers need training and support to help students with morphology. This training will be 8 hours of in-person training per day delivered by the person who developed the state-approved phonics program we use in the upper grades. This money allows us to train every teacher in grades 3, 4, 5, and 6 during contract hours, thus allowing us to require it. This means no student will have a teacher who doesn't have a solid foundation in one of the trickiest areas of upper grade-level reading instruction.
4000 - Internal Services	-	-	-	
5000 - Other Charges	-	-	-	
6000 - Materials and Supplies	-	676,025	131,874	-To procure state-approved K-5 core reading curriculum to meet the requirements of the Virginia Literacy Act. - <b>FY25</b> - \$676,025.00 <b>FY26</b> - \$129,227.39 -Morphology training supplies (1,146.60) and training video (1,500.00) - <b>FY26</b>
<b>Total =</b>	<b>41,634</b>	<b>1,046,828</b>	<b>318,122</b>	<b>Total All Years = 1,406,584 and 34.6% of total funding</b>

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**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. We will also purchase a subscription for Edgenuity software to use for remote learning for At-risk, high absence rate students that are hombased.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	70,906	152,242	152,924	<b>2024</b> 0.5 intervention specialist x \$82,469 per annum 0.5 Additional teacher for students with chronic absences x \$52,286 per annum 1 Social worker x 10 days x \$352.8 per day <b>2025</b> 1 intervention specialist x \$72,096 per annum 1 Additional teacher for students with chronic absences x \$72,728 per annum 1 Social worker x 20 days x \$370.88 per day <b>2026</b> 1 intervention specialist x \$75,475 per annum (salary through June 30, 2026) 1 Additional teacher for students with chronic absences x \$69,661 per annum (salary through June 30, 2026) 1 Social worker x 20 days x \$389.42 per day
2000 - Employee Benefits	24,674	60,626	65,223	FICA and benefits related to the above.
3000 - Purchased/Contracted Services	-	-	-	
4000 - Internal Services	-	-	-	
5000 - Other Charges	-	-	-	
6000 - Materials and Supplies	-	-	-	
<b>Total =</b>	<b>95,579</b>	<b>212,867</b>	<b>218,147</b>	<b>Total All Years = 526,594 and 13.0% of total funding</b>

**Category 4: Additional Operating and Infrastructure Support Expenditures**

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.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	-	40,912	22,276	<b>2025 &amp; 2026</b> Summer school bus drivers \$20.00 per hour and bus aides \$14.00 per hour
2000 - Employee Benefits	-	3,085	1,723	FICA related to the aforementioned driver wages.
3000 - Purchased/Contracted Services	-	-	-	
4000 - Internal Services	-	-	-	
5000 - Other Charges	-	-	-	
6000 - Materials and Supplies	-	-	-	
<b>Total =</b>	<b>-</b>	<b>43,997</b>	<b>23,999</b>	<b>Total All Years = 67,996 and 1.7% of total funding</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.**



# 2026-04-24 All In Spending Plan\_Div 080 (1)

Final Audit Report

2026-05-14

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