

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:	0

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.

This category of funding will focus on extra support for students in Math and Reading instruction and intervention. Assistants will support before school, at lunch, and afterschool while also providing teacher support in intervening for students on literacy plans and below grade level in math. Afterschool tutoring in HGPS will provide the additional time and intervention that many students need to achieve success and mastery of core literacy and math standards and benchmarks. Support for our community partners who provide extended learning time before and afterschool allows us to reach more students in need of intervention academically, attendance-wise and behaviorally. Funds for transportation supports attendance in all of the intervention programs.

	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	
1000 - Personnel Services	135,620.98	366,863.07	608,931.00	Enter Required Explanation: 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). FY26: Continue assistants accounting for their salary increases while adding an additional assistant each of the three elementary schools who did not fully meet benchmarks. Adding additional literacy tutoring at 2 elementary schools and 1 middle school. Teachers are paid \$35 per hour for tutoring.
2000 - Employee Benefits	58,538.11	160,001.49	182,679.30	Fringe Benefits

3000 - Purchased/Contracted Services	19,920.00	379,963.41	200,000.00	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 501(c)3 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 HCPS 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		158,307.89	125,000.00	Transportation costs for students who attend community-based providers or remain after school and attend summer tutoring opportunities.
4000 - Internal Services				
5000 - Other Charges		35.22		
6000 - Materials and Supplies				
Total =	214,079.09	1,065,171.08	1,116,610.30	

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.

The funds in this category will focus on continued professional learning for staff to ensure that they are trained for specific literacy interventions and have the teacher and student materials needed to implement interventions in math and reading. Funds will support compensating staff who receive training outside of their contract.

Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	46,000.00	53,983.87	55,000.00	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). Training for VAL.S.
2000 - Employee Benefits	2,754.00	2,754.00	2,754.00	FICA for staff completing training outside of supervision hours
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies	118,040.00	125,000.00	125,000.00	125,000.00	Purchase supplies, materials, and books for implementation of Virginia Literacy Act, Lexia, UFLI, VALSS, Zearn.
6000 - Materials and Supplies	45,000.00	45,000.00	45,000.00	45,000.00	Literacy based training materials for LETRS and OG training.
Total =	211,794.00	226,737.87		227,754.00	

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.

Funds in this category support a Parent Academy that will provide parents an understanding of our school system and how they can support their child in attendance, academic success, and pro-social behaviors. English classes for parent/guardians will support family access and understanding to our schools, while enabling them to support their children in learning goals. Additional specialist positions will support reductions in chronic absenteeism.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services				FY25: 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. FY26: The grant will fund a total of three Attendance Support Liaisons to lead the prevent chronic absenteeism. An additional mental health specialist will provide services at school to keep students in school for appointments and support student well-being.
2000 - Employee Benefits	0.00	45,851.70	163,000.00	Fringe Benefits
3000 - Purchased/Contracted Services	0.00	23,573.77	48,900.00	FY 26: Parent Academy through our Department of Community Engagement to focus on school supports, supporting your child's attendance, behavior and academic achievement. Classes will provide English lessons and lessons on key components of navigating the American education system.
4000 - Internal Services			50,000.00	
5000 - Other Charges				
6000 - Materials and Supplies			58,900.00	FY 26: Materials and supplies for the parent academy. Software for tracking attendance and discipline with data analysis and interventions built-in.
Total =	0.00	69,425.47	320,800.00	

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.

Funds in this category allow us to purchase vehicles to support getting students to school, visiting homes to support chronic absenteeism, and supporting families in all aspects of registering and preparing to schools. The vehicles further support our families and staff to attend meetings to support students behaviorally, academically, and in terms of attendance.

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				
	100,000.00	0.00	0.00	100,000.00
Total =				

FY26: Two minivans to support attendance and family school liaisons to support students getting to school (including McKinney-Vento), families attending attendance meetings, registering for school, getting immunizations, families attending academic, IEP, and behavior meetings. The vans will also support students who miss to be able to stay afterschool to make-up work.

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:


Anna Conway (Mar 17, 2026 07:45:32 EDT)

03/17/2026

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.**

All In Spending Plan HCPS 113 March 13 2026 (1) (1)

Final Audit Report

2026-03-17

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