

Virginia Department of Education

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:	029
School Division Name Will Populate:	FAIRFAX

School Division FY24 Funding Allocation Will Populate:	\$28,010,295
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.

Fairfax County Public Schools (FCPS) started planning for a division-coordinated high impact tutoring (HIT) program in November 2022 and launched our HIT program in schools in May 2023. The FCPS HIT program is based on the research published by the National Student Support Accelerator—the same research cited by the VDOE in the All In Tutoring Division Playbook. The existing FCPS HIT program is funded for the 2023-24 school year through ARP ESSER III funds which allow FCPS to target tutoring support for schools with the greatest needs, including Title I schools and schools with the greatest risk of VDOE Accreditation with Conditions status. The additional VDOE funding from the All In Plan will allow FCPS to scale its tutoring programs with the goal of having centrally-hired tutors work with students in grades 3-8 in all FCPS elementary and middle schools.

Based on the score ranges for "not proficient" and low proficient" in reading and mathematics, FCPS estimates that there are approximately 63,000 students across the division who would qualify for math and/or reading tutoring in grades 4-8, including 1,800 students in three Fairfax City schools. Estimates for tutoring needs for students in grade 3 will be available by the end of October once fall VGA data is available. In order to meet these needs, FCPS would need to recruit, hire, and train at least 1,000 additional tutors working 29 hours each per week. Of the 1,000 tutors needed, approximately 30 tutors would be needed to support the 1,800 students in Fairfax City Schools. FCPS will prioritize tutoring for students identified with the greatest need as evidenced by multiple data points. All tutors are currently required to complete FCPS tutor training modules provided by Saga Education. Additionally, all tutors implement FCPS approved curriculum materials. New tutors hired will complete training and use curriculum aligned with the All In VA plan.

While ARP ESSER III and All In Virginia funding will support these efforts, funding is not adequate to meet all the needs of students identified as "not proficient" and "low proficient." Students who may not be able to be served during this initial roll out will have opportunities to Tutor.com, digital practice tools (e.g. personalized learning software), and additional classroom support.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$7,156,000.00	\$10,500,000.00		<p>For FY24, \$6,899,176 is allocated for hourly tutoring. This funding allows for 136 FTE tutors to be hired for 36 weeks. 8162 students can be served across FCPS if these 136 tutors work 29 hrs/week and tutor each group of 5 students 3x week for 40 minutes (tutoring rate is \$48.58 per hour). Tutoring may take place during the school day, before/after school, and during intersessions.</p> <p>For FY25, \$10,032,222 is allocated for hourly tutoring. This funding allows for 198 FTE tutors to be hired for 36 weeks. 11,868 students can be served across FCPS if these 198 tutors work 29 hrs/week and tutor each group of 5 students 3x week for 40 minutes (tutoring rate is \$48.58 per hour). Tutoring may take place during the school day, before/after school, and during intersessions. Additionally, 2.0 FTE positions are budgeted (1.0 Tutoring Services Manager and 1.0 Staff Assistant) and these individuals will provide overall program, fiscal, and reporting oversight.</p> <p>[Note: Actual number of students served and tutors hired will depend on factors including student need, school scheduling, and tutor availability.]</p> <p>\$256,824 is allocated for hourly tutoring program support annually. FCPS will pay support staff at an hourly rate using pay bands based on their qualifications and experience. Hourly program costs includes funding for staff to hire, train, and support tutors. Additionally, hourly program staff will monitor program implementation and student progress.</p>
2000 - Employee Benefits	\$547,434.00	\$803,250.00		<p>FICA for Hourly Personnel Services (7.65%)</p> <p>For FY25, employee benefits for 1.0 Tutoring Services Manager and 1.0 Staff Assistant</p>
3000 - Purchased/Contracted Services	\$250,000.00	\$250,000.00		<p>FCPS is exploring opportunities to partner with vendors to expand tutoring services</p>
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		\$100,522.50		<p>Curriculum licenses, books/manuals, manipulatives, activity boards; materials and supplies [Note: For FY24, these needs are funded through ARP ESSER III funds.]</p>
Total =	\$7,953,434.00	\$11,653,772.50	\$0.00	

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.

Fairfax County Public Schools (FCPS) recognizes literacy as the foundation upon which every student's success is built. Literacy is a life skill, and the ability to read, write, think, and discuss are necessary for a full, successful life. FCPS has developed an Equitable Access to Literacy (EAL) plan to address the long-standing and persistent gaps in literacy achievement within the Division and to articulate an action plan for continuous literacy improvement in PreK through grade 12. These additional funds from All in Virginia will enhance FCPS' ability to purchase targeted and intentional resources for our students in grades 3-8.

More information on our Equitable Access to Literacy plan can be found here: <https://www.fcps.edu/academics/equitable-access-literacy-plan>

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services		\$568,134.00		<p>For FY25, 4.0 FTE positions are budgeted (1.0 Principal in Residence, 1.0 Educational Specialist, and 2.0 Resource Teachers). These positions will provide overall VLA program, fiscal, and reporting oversight.</p>
2000 - Employee Benefits		\$264,183.00		<p>For FY25, employee benefits for 1.0 Principal in Residence, 1.0 Educational Specialist, and 2.0 Resource Teachers</p>
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies	\$4,769,742.00			These funds will be used to purchase VDOE approved basal and intervention resources for students in grade K-8. The division is still in a review process and has not selected specific resources yet, but given the size of division, the expenditure will far exceed this amount. Information about our process can be found at https://www.fcps.edu/node/36853
Total =	\$4,769,742.00	\$832,317.00	\$0.00	

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.□

Before the COVID-19 pandemic, overall rates of Chronic Absenteeism in Fairfax County Public Schools (FCPS) were consistently below 10%. When students returned to in-person schooling following the height of the pandemic, chronic absenteeism spiked dramatically to 17.1% in school year 2023, although still under the state's absenteeism rate of 19.3% for the same year. This trend is mirrored in school divisions across Virginia.

Education can only fulfill its promise when we work to ensure that students are in school every day and receive the support they need to learn and thrive. At the same time, many students experience tremendous adversity in their lives that makes it difficult for them to take advantage of the opportunity to learn at school. FCPS is committed to reducing barriers to attending school – by understanding students' individual circumstances and working to address the root causes of chronic absenteeism – so that all students have a better chance of reaching their full potential. We are grateful for the opportunity to dedicate additional resources toward this common goal of improving student attendance and engagement.

FCPS currently adopts five overarching strategies to reduce chronic absenteeism:

1. Engage students and parents
2. Recognize good and improved attendance
3. Monitor attendance data and practice
4. Provide personalized early outreach
5. Develop programmatic response to barriers

These strategies are implemented within the context of a Multi-Tiered System of Supports (MTSS), which begins with prevention-oriented supports for attendance (Tier 1) and is followed by more personalized outreach or early intervention (Tier 2), and intensive intervention (Tier 3). All FCPS schools have been provided with MTSS attendance strategies and student engagement guidance to organize their data, systems, and practices for supporting student attendance across tiers.

As a result of this new funding stream, FCPS will convene a Student Attendance Taskforce of educators, administrators, transportation leaders, health and mental health experts, community partners, and families in late October to develop additional recommendations for FCPS to reduce chronic absenteeism by supporting students and families with barriers to regular attendance. The taskforce will utilize the VDOE resource guide in addition to the resources provided through the #AttendanceMattersVA initiative to inform the selection and implementation of evidence-based strategies to promote school attendance, as part of a comprehensive division-wide plan to reduce chronic absenteeism and promote student attendance and engagement. Anticipated areas of investment based on task force recommendations will include:

1. Enhanced communications campaign to promote student attendance.
2. Streamlined system for monitoring student attendance data to identify patterns and trends; facilitate root cause analyses for chronic absenteeism at the student, school, and division levels; and inform data-based decisions around the provision of universal, targeted, and intensive supports and services.
3. Attendance outreach services to support students and families struggling with chronic absenteeism who have barriers with regular attendance to school.
4. Increased access and reduced barriers to school and county transportation.
5. Comprehensive social and emotional learning (SEL) programming to nurture students' sense of belonging in all FCPS schools by cultivating supportive relationships; validating students' social, emotional, and cultural identities; and integrating students' knowledge and experiences into asset-based wellness practices.
6. Coordinated support, partnerships, and resources across the community to ensure all students can access the necessary emotional, behavioral, mental, and physical health services to support their successful engagement in school.

Specific funding commitments will be determined once the taskforce has made its recommendations, at which time this application will be revised to reflect these details.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$1,224,064.90	\$337,123.00		FCPS will pay staff at an hourly rate using pay bands based on their qualifications and experience. Hourly funding will allow staff to provide attendance outreach support to students and families who are struggling with barriers with regular attendance. Funds will also support stipends for mentors for students, after-hours outreach and interventions by family liaisons and school-based mental health staff, expansion of parent workshops, and development and delivery of advanced professional learning. For FY25, 3.0 FTE positions are budgeted (1.0 SEL Coordinator, 2.0 Educational Specialists). These employees will support the social and emotional programming which is part of our division-wide plan to reduce chronic absenteeism and promote student attendance and engagement.
2000 - Employee Benefits	\$93,640.89	\$156,762.00		Benefits on hourly and stipends of 7.65% (FICA) For FY25, employee benefits for 1.0 SEL Coordinator, 2.0 Educational Specialists
3000 - Purchased/Contracted Services	\$429,232.90			Attendance outreach services to support students and families struggling with chronic absenteeism who have barriers with regular attendance to school.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$560,205.90			Funding to support specific elementary and middle schools in implementing a Tier 1 social and emotional learning (SEL) curriculum.
Total =	\$2,307,144.59	\$493,885.00	\$0.00	

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.□

(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				N/A
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$0.00	\$0.00	\$0.00	

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: Michelle C. Reid, Ed.D.

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.***