

**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.

<u>Enter Your School Division Number Here or Use Drop-down Box:</u>	028
<u>School Division Name Will Populate:</u>	ESSEX
<u>School Division FY24 Funding Allocation Will Populate:</u>	528,744
<u>Remaining Funding Allocation to Budget Below:</u>	(0) <i>Remaining Amount of Funding Allocation to be Budgeted Below</i>

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.)

<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	126,490.00	113,280.00	64,500.00	<p><i>Object Code 1000 funds will be used as follows -</i></p> <p><i>FY24: Our school division plans to pay 23 teachers at a supplement of \$40 per hour for high-intensity tutoring to take place after school [NOTE: Our division will be using ESSER III Unfinished Learning and ESSER III Before and After School Set-aside funds to provide a base rate of \$35 for each teacher. Therefore, a total compensation package for each teacher supporting the program will be at a rate of \$75 per hour]. We also plan on paying 18 support staff currently employed by our school division \$50 per hour for tutoring support exclusively through the ALL In VA Initiative.</i></p> <p><i>FY25: Our school division plans to pay 23 teachers at a rate of \$40 per hour for high-intensity tutoring to take place after school. We also plan on paying 18 support staff currently employed by our school division \$30 per hour for tutoring support. All tutors will receive professional development to ensure they are implementing approved content using best practices in instruction, to include the VDOE approved digital platforms for English and Math instruction.</i></p> <p><i>FY26: Our school division plans to pay 24 staff for high-intensity tutoring (\$2,687.50 x 24).</i></p> <p><i>NOTE: Each fiscal year, tutoring will take place twice a week (Tuesdays and Thursdays) at 1.5 hours and include 1 hour of collaborative planning time between teachers and support staff once weekly to plan for the program (40 sessions).</i></p>
2000 - Employee Benefits	9,676.48	8,665.92	4,934.25	<p><i>Object Code 2000 funds are allocated for FICA costs, Virginia Retirement System (VRS) costs, health insurance costs, and retiree health and group life costs associated with Object Code 1000 expenditures.</i></p>
3000 - Purchased/Contracted Services	51,579.00	0.00	0.00	<p><i>FY24: Object Code 3000 funds are allocated for a contracted service provider to integrate innovative evidence-based educational tools. The contracted service provider will support the division by ensuring the recommended tutor:student ratio (~10:1) occurs in conjunction with division employee staffing as referenced in Object Codes 1000 and 2000. See Letter of Support and Quote (4 Direct Instructors x \$124 x 60 hours; 3 Digital Platform Support Staff x 60 hours; and, Set-up Fee Per School (2) x \$3,999)</i></p>
4000 - Internal Services	0.00	0.00	0.00	
5000 - Other Charges	0.00	0.00	0.00	

6000 - Materials and Supplies	0.00	0.00	0.00	NOTE: Materials and supplies will be supported through other funding sources per allowable use parameters of that source.
Total =	187,745.48	121,945.92	69,434.25	

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	0.00	0.00	0.00	
2000 - Employee Benefits	0.00	0.00	0.00	
3000 - Purchased/Contracted Services	10,933.00	0.00	0.00	OC 3000 funds will be used for the hiring of an English consultant to provide training for teachers related to pedagogical skills needed for effective Tier I instruction and differentiation in English as the local literacy plan is expanded from to grades 5-8.
4000 - Internal Services	0.00	0.00	0.00	
5000 - Other Charges	0.00	0.00	0.00	
6000 - Materials and Supplies	92,530.51	0.00	0.00	OC 6000 funds will be used for the supplemental instructional materials, resources, and texts per the textbook adoption cycle to fully implement the Virginia Literacy Action and its expansion to grades 5-8.
Total =	103,463.51	0.00	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.□

(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	10,000.00	10,000.00	10,000.00	FY24 through FY26: Our school division plans to pay six (6) teachers at a supplement of \$40 per hour for attendance recovery sessions to take place after school. We also plan to pay four (4) support staff currently employed by our school division \$50 per hour for scheduling and participating in home visits for our chronically absent students. There will be two (2) members on each home visit team. Additionally, schools will hold monthly Saturday School sessions facilitated by school administrators and instructional staff to offer attendance recovery and academic support to students unable to attend the weekly attendance recovery sessions.
2000 - Employee Benefits	765.00	765.00	765.00	Object Code 2000 funds are allocated for FICA costs, Virginia Retirement System (VRS) costs, health insurance costs, and retiree health and group life costs associated with Object Code 1000 expenditures.
3000 - Purchased/Contracted Services	0.00	0.00	0.00	
4000 - Internal Services	0.00	0.00	0.00	
5000 - Other Charges	0.00	0.00	0.00	
6000 - Materials and Supplies	4,621.00	4,621.00	4,621.00	OC 6000 funds will be used for purchasing materials and providing enrichment activities for students that have good attendance. Examples could be grade level assemblies where we recognize students with 0, 1 or 2 absences per quarter. In addition, instructional resources (e.g., chart paper, student folders, notebooks, graph paper, etc.) for teachers and students will be purchased to address attendance recovery and academic support during Saturday School sessions.

Total =	15,386	15,386	15,383
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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				
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:

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