

<b>Virginia Department of Education</b> <b>School Division Spending Plan and Division Superintendent Certification</b> <b>Division's Allocation of the Per Pupil Funding Supporting the ALL In Virginia Initiative (Item 138.10 C., Chapter 1, 2023 Sp. Session I)</b>	(for the
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**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>	094
<b>School Division Name Will Populate:</b>	WASHINGTON

<b>School Division FY24 Funding Allocation Will Populate:</b>	2,865,256	
<b>Remaining Funding Allocation to Budget Below:</b>	-	<b>FY24 Funding Allocation Fully Budgeted Below</b>

**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	\$620,000	\$650,000	\$650,000	Washington County Schools will utilize two levels of tutors to provide intervention services for identified students. Level 1 tutors are classroom teachers and/or retired teachers and will be paid \$50.00 per hour. Level 2 tutors are those who do not hold a teaching license but have knowledge and expertise in math or language arts and will be paid \$40.00 per hour. Tutoring sessions will occur before school, during the school day, and after school. All tutors will be trained on high-impact interventions, engage in collaboration to align interventions with classroom instruction, and use of data analysis to evaluate student progress and achievement. Each elementary and middle school will utilize funds for a All In Tutoring coordinator stipend.
2000 - Employee Benefits	\$47,430	\$49,725	\$49,725	Cost of FICA for tutors.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				

Total =	667430	699725	699725
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**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 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	\$130,000	\$100,000	\$100,000	Teacher training expenses in the science of reading for all core and special education elementary teachers, and language arts/English teachers and special education teachers at the middle school level.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$148,312	\$74,156		Teacher resources and student supplies to advance their reading skills.
<b>Total =</b>	<b>278312</b>	<b>174156</b>	<b>100000</b>	

**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 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	\$60,855	\$65,855	\$65,855	3.4 Attendance Clerks @ \$14.19 per hour, 7.5 hours 182 days.
2000 - Employee Benefits	\$17,781	\$17,781	\$17,781	Cost of FICA, fixed charges, and benefits.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>78636</b>	<b>83636</b>	<b>83636</b>	

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

\*For each line in this category, provide a concrete explanation in the

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

<i>Enter Required Explanation:</i>				
<b>Budgeted Line-item Expenditures</b>	<b>Enter FY24 Budgeted Amount</b>	<b>Enter FY25 Budgeted Amount</b>	<b>Enter FY26 Budgeted Amount</b>	<b>See examples above</b>
1000 - Personnel Services				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>0</b>	<b>0</b>	<b>0</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.**