

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:	043
School Division Name Will Populate:	HENRICO

School Division FY24 Funding Allocation Will Populate:	17,493,084	
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.*

Funds in this category will be used to address performance gains or losses related to reading and mathematics, through the addition of instructional staff, extra tutoring efforts, and curriculum.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	7,000,000			HCPS will pay tutors hourly for tutoring to take place before, during, and after school, and during the summer. Additional remediation efforts to address learning loss also took place during this past summer (in the current fiscal year). This funding will partially cover the cost of tutoring students during the school day and through the summer.
2000 - Employee Benefits	1,245,159			Partial funding of the benefits related to the tutoring work and positions above

6000 - Materials and Supplies	4,000,000			To assist in providing targeted remediation and tutoring support both during and outside the school day, HCPS will renew digital curriculum and adaptive assessment tools for classroom use. Many of these resources were previously purchased with federal pandemic relief (ESSER) funds; teachers and administrators are trained on the use of these resources and rely on associated data sets to tailor instruction and remediation to meet individual student needs.
Total =	12,245,159	0	0	

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.*

Funds in this category will be used to address performance gains or losses related to reading through the addition of new curriculum related to the implementation of the Virginia Literacy Act.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services				Henrico County Public Schools will spend millions in salaries and benefits for dozens of Reading Specialist positions, above and beyond the curriculum costs noted below
2000 - Employee Benefits				
6000 - Materials and Supplies	3,498,617			Partial funding of new curriculum to meet the Literacy Act requirements (total cost is estimated at \$5 million)
Total =	3,498,617	0	0	

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 will be used to address chronic absenteeism through the addition of staff focused on absenteeism and through contracted resources.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	1,250,000			Partial funding for (12) Attendance Officers, and (8) additional Family and Community Engagement Community Resource Coordinators added in FY2024.
2000 - Employee Benefits	249,308			Partial funding of the benefits related to the (20) positions above
3000 - Purchased/Contracted Services	250,000			Partial funding of Communities in Schools contract (estimated \$493K)
Total =	1,749,308	0	0	

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.

No funds are specifically allocated to this category.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
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"**