

**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.*

<b>Enter Your School Division Number Here or Use Drop-down Box:</b>	049
<b>School Division Name Will Populate:</b>	KING QUEEN

School Division FY24 Funding Allocation Will Populate: 382,982

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.*

*(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	88,000	68,000	68,000	<p><i>For the remainder of the 23-24 school year, our school division plans to pay 10 teachers \$40 per hour for planning for tutoring. Tutoring will take place 5 days a week during the school day in designated "tutoring blocks." (\$26,400) Planning will occur 3 days/week, 1 hour/day, for 22 weeks. For the 24-25 and 25-26 school years, our school division plans to pay 10 teachers \$40 per hour for planning for tutoring. (\$36,000 each year) Tutoring will take place 5 days a week during the school day in designated "tutoring blocks." Planning will occur 3 days/week, 1 hour/day, for 30 weeks. All tutors will be trained to ensure they are implementing approved content using best practices in instruction. **** For the remainder of the 23-24 school year, our school division plans to pay 1 tutor coordinator \$50 per hour for supervision of the entire tutoring program, grades 3-8. The supervisor will work 4 days a week, 5 hours per day for 22 weeks. (\$22,000) Supervision will include monitoring program specifics to include use of the online tutoring platform, data collection, parent contact, tutor recruitment and PD, etc. For the 24-25 and 25-26 school years, our school division plans to pay 1 supervisor \$50 per hour, 4 days a week, 5 hours a day for 32 weeks for supervisory duties. (\$32,000 each year) **** For the remainder of the 23-24 school year, our school division plans to pay 6 teachers (3 at each elementary school), \$50/hr, 2 hrs/day, Tue/Thurs for 22 weeks, Oct-Apr, for after-school tutoring (\$26,000). **** To supervise/coordinate the after-school program (transportation, attendance, instructional content, etc.) our school system plans to pay 2 after-school coordinators for supervision 2 days/week, Oct-Apr, \$50/hr, 2 hrs/day, Tue/Thurs. (\$8800) **** For the remainder of the 23-24 school year, our school division plans to pay 2 bus drivers \$50 a day for transportation from the after-school literacy program to a designated drop-off location, for 22 weeks, 2 times each week for a total of \$2200 each (\$4400 total).</i></p>

2000 - Employee Benefits	4,039.20	5202	5202	The dollar amount in category 2000 will be used to cover FICA benefits for the following positions requested in category 1000 - Personnel Services - tutors, tutor supervisors and bus drivers.
3000 - Purchased/Contracted Services				
4000 - Internal Services	1760			\$20 gas/day per school; 22 weeks, 2 days/week
5000 - Other Charges				
6000 - Materials and Supplies	677.67	677.67	677.67	To cover the cost of notebooks, pencils and materials to be used as both a method of "notetaking" for students and as a check-in for tutors and supervisors. Notebooks will be used as a daily recording device to monitor student specific content as well as a method for tutors to use for personal, one-to-one lesson explanation. Additional materials needed for specific lessons - manipulatives, supplies, etc. - may also be purchased as funds allow.
<b>Total =</b>	<b>94476.87</b>	<b>73879.67</b>	<b>73879.67</b>	

**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	20198	20198	20198	For the 23-24, 24-25 and 25-26 school years, our school division plans to pay 2, half-time (.5) literacy paraprofessionals to help with K-3 literacy initiatives to reinforce early reading skills. Each 1/2 time paraprofessional will be paid \$10,099 per year.
2000 - Employee Benefits	13384	13384	13384	To cover the cost of benefits for two literacy paraprofessionals for the 23-24, 24-25 and 25-26 school years; \$6,692 each for \$13,384 a year total. Each 1/2 time FTE is a shared, full time position with 1/2 paid from the All-In grant and 1/2 from special education funding.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>33582</b>	<b>33582</b>	<b>33582</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.)

<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>Enter Required Explanation:</b>
1000 - Personnel Services	9000	9000	9000	Attendance Specialist (2 days per week, 36 weeks @ \$125 a day). Individual will record and track attendance data, create attendance letters and make phone calls to parents to ensure students do not become chronically absent.
2000 - Employee Benefits	688.5	688.5	688.5	To cover the cost of benefits for one attendance specialist
3000 - Purchased/Contracted Services		800	800	To cover the cost of a year's subscription to MBA Attendance Monitoring Software license. For the 24-25 school year and for the 25-26 school year.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	3111.5	3111.5	3111.5	Attendance incentives for schools and division. Each school will receive \$900 per year x 3 schools = \$2700 per year for 3 years. The division will receive \$411.50 a year for 3 years. Incentives will include individual student recognition (school level and at division level), group recognition for individual classes and/or schools, family recognitions, etc.
<b>Total =</b>	<b>12800</b>	<b>13600</b>	<b>13600</b>	

**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.)

<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>Enter Required Explanation:</b>
1000 - Personnel Services				See examples above
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](mailto:doebudgetoffice@doe.virginia.gov).***