

**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:	010
School Division Name Will Populate:	BEDFORD

School Division FY24 Funding Allocation Will Populate:	3,372,720
Remaining Funding Allocation to Budget Below:	- <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.

BCPS has identified 4,982 students for high-intensity tutoring. Of those students, 2,480 were identified as "at risk" and will receive a minimum of 3 hours of tutoring for 18 weeks, and 2,502 students were identified as "not proficient" and will receive a minimum of 5 hours of tutoring for 36 weeks. The school division will use the Zearn and Ignite Reading platforms to support all students, who currently have devices for use at school and home, and will hire tutors to support the use of these supplemental instructional programs.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	1,009,756	1,055,764		To meet the needs of our identified students, BCPS will offer high-intensity tutoring during the school day, before and/or after school, and during the summer. Teacher-certified tutors will be compensated at \$30/hour and non-teacher-certified tutors at \$15/hour. In addition, each school will identify a lead tutor to coordinate tutoring schedules, support data collection, and submit required reports. Lead tutors will be compensated at \$1000 for 0-200 students, \$1500 for 201-300 students, and \$2500 for 300+ students.
2000 - Employee Benefits	10,000	20,000		Fringe benefits for tutors
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>1019756</b>	<b>1075764</b>	<b>0</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.

The current performance of students in grades 6-8, specifically in reading and writing, is lower than any other grade band in BCPS. As a result of the interruptions to instruction during the pandemic, there has been a significant increase of students entering sixth grade who are reading two or more years below grade level. The addition of a reading specialist at each of our middle schools, which is an acceleration of the requirements in the Virginia Literacy Act, will allow a reading recovery class to be scheduled for targeted students to receive additional, daily instruction focused on their reading deficits.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	117,900	217,900	217,900	To support students who are two or more grade levels below expected reading levels, BCPS will employ one reading specialist at each of the three middle schools. In addition, one instructional coach will be hired for Liberty Middle School, given the school's "Accredited with Conditions" status, to support new teachers with reading and math instruction.
2000 - Employee Benefits	48,000	88,000	88,000	Fringe benefits for three reading specialists and one instructional coach
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>165900</b>	<b>305900</b>	<b>305900</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.□

During the 2022-23 school year and continuing this year, BCPS has employed a Youth and Family Specialist for Truancy to assist all 21 schools with truancy concerns that had doubled since prior to the pandemic. This specialist has worked directly with families through home visits to make connections to community services for transportation, housing, and mental health. The goal has been to reduce the high number of families in court with charges for truancy. Our most recent accreditation ratings indicate chronic absenteeism at 15.8% for the division, with all of the Title I schools being identified as Tier 2 or 3 on their accreditation status. This data shows that our students identified as the most disadvantaged are those who are not consistently engaged in school. Since student achievement is directly related to school attendance and engagement, in order to meet the state and federal performance expectations, we must provide additional supports to ensure our students are attending school each day. Our goal for FY 24, FY 25, and FY 26 will be to reduce the chronic absenteeism rate for the division by 3 points each year and to have all of our Title I schools move to Tier 1 by SY 26-27.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	107,000	107,000	107,000	BCPS will hire two additional Youth and Family Specialists for Truancy to address chronic absenteeism. The focus will be on improving student attendance by working directly with families in accessing community resources, including mental health services and parenting support. These specialists will also work closely with the Department of Social Services, Court Services, Horizon Behavioral Health, and principals to monitor students on court ordered truancy plans to ensure compliance.
2000 - Employee Benefits	44,000	44,000	44,000	Fringe benefits for two Youth and Family Specialists for Truancy
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>151000</b>	<b>151000</b>	<b>151000</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.□

With high-intensity tutoring services being offered across 19 schools, central support will be needed to manage the grant spending, help process tutoring applicants, oversee the training for tutors on the use of the two learning platforms, collect attendance and payroll data, and submit required reports. Either retired or current employees will be employed to assist with this oversight.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	15,000	15,000	5000	Either retired or current employees will receive a stipend to support the division's implementation of the All In VA plan, including the hiring and training of tutors, collection of student attendance data, processing of employee payroll, and completion of division reporting.
2000 - Employee Benefits	3000	3000	500	Fringe benefits for central support personnel
3000 - Purchased/Contracted Services				
4000 - Internal Services	4,500	500		Funds to process required background checks for tutors
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>22500</b>	<b>18500</b>	<b>5500</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.**