

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:	005
School Division Name Will Populate:	AMHERST

School Division FY24 Funding Allocation Will Populate: 1,809,747

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.

ACPS utilized the flexibility provided by VDOE in the All In VA Playbook to establish a High Intensity Tutoring (HIT) program for students identified in the score range of "not proficient" and "low proficient". The HIT will take place during the school day for students in grades 3-8, as well as extension activities for all students identified as at-risk and those in the score range of "proficient and above". Each elementary and middle school will implement the HIT/Extend program known as the Amherst "Bridges to Success" five days a week for 45 minutes each day during the 2023-2024 school year. Summer programs will be enhanced to support HIT for students who remain in the "not proficient" or "low proficient" score range at the end of the 2023-2024 school year. Personnel that specialize in the areas of literacy and mathematics will be hired to support schools, as well as stipends will be issued to all employees who support the implementation of the Amherst HIT - Bridges to Success program.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 796,500.00	\$ 153,000.00	\$ 85,000.00	ACPS will use part of the funds over the course of 2 years to pay employees who support the implementation of the HIT Bridges to Success Program in the following manner: Those serving as Lead or Co-Tutor (188 elementary and 87 secondary) a \$1,250.00 stipend, those serving as Instructional Support (35 elementary and 13 secondary) a \$750.00 stipend, employees serving as Coverage Support (49 elementary and 17 secondary) a \$500.00 stipend and any Long-Term Substitute serving in any of these roles a stipend of \$250.00. Stipends based on additional time spent on the program will be issued to the HIT Bridges to Success Team to include the Implementation Supervisor, Master Schedule Specialist, Curriculum Supervisor, Data Coordinator, and Extend Lesson Creators (12 division and school level employees), as well as division assigned support for a total of \$83,750.00. The total amount of all stipends is \$496,500. Additional personnel will be hired to support the 2024 Summer School Program in order to provide High Intensity Tutoring (HIT) to students who did not show marked improvements during the 2023-2024 school year. The total amount of summer school salaries is \$300,000. The final funding for personnel will be used for two content specific specialists in the areas of literacy and mathematics that will support teachers in elementary and middle schools to implement high yield strategies with all students still needing support. The estimated total for these two positions is \$153,000 in FY25 with one position continuing into FY26, estimated at \$85,000.
2000 - Employee Benefits	\$ 60,932.25	\$ 60,500.00	\$ 35,411.00	FICA and Benefits associated for employees participating in the implementation of the HIT Bridges to Success Program totals \$37,982.25. (See exact employee numbers in OC1000). FICA costs associated with the personnel for summer school (\$ 22,950) and full benefits for the content specialists (\$95,911).
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 75,480.00			Materials will be purchased and used for small group Extend Lessons centered around STEM activities and Project Based Learning tasks focused on science. Every 3-8 student in ACPS will participate in the Friday Extend Lessons in order to support student engagement and a hands-on approach to applying their learning using the VDOE provided Zearn (math) and Ignite (reading) programs. 17 extension activities at \$20 per small group with a total of 222 small groups. Funding allotted for materials and supplies is \$75,480.
Total =	\$ 932,912.25	\$ 213,500.00	\$ 120,411.00	75

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.

ACPS will utilize the ALL In VA funding to support the provision of reading specialists at the secondary level to support those students identified as at-risk based on literacy screeners, specifically VALS and the VA SOL assessment. Additionally, ACPS will utilize funding to purchase approved curriculum for literacy to meet the requirements of the VLA, as well as provide supplemental resources to support those students identified as at-risk or low proficiency working through the high-dosage tutoring program.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services		\$ 55,000.00		The funding will be used to hire one middle school reading specialist that will support the implementation of requirements from the VLA such as the science of reading and high yield strategies to support literacy.
2000 - Employee Benefits		\$ 25,400.00		FICA and Benefits associated with the hiring of a middle school reading specialist identified in OC 1000.
3000 - Purchased/Contracted Services	\$ 21,000.00			ACPS will utilize funds to purchase IXL licenses to supplement the online learning platforms identified by VDOE for identified students in grades 3-8, specifically to target areas of reading deficiency.

4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies			\$ 260,549.40	ACPS will use funds to purchase VDOE approved basal and intervention resources for students in grades K-8. The division will engage in the adoption process once all grade level resources have been released as approved by VDOE. The total adoption will far exceed the remaining funds from this grant and ACPS will utilize local textbook dollars to purchase all resources necessary for a full K-12 literacy adoption.
Total =	\$ 21,000.00	\$ 340,949.40	\$ -	

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.□

ACPS is committed to maximizing the utilization of the ALL in VA funding to spearhead a proactive prevention initiative aimed at significantly reducing student chronic absenteeism and truancy. These funds will play a pivotal role in bolstering communication among families, students, and teachers, educating them about the importance of regular attendance and the transformative power of fostering strong school and home connections. Furthermore, these financial resources will be strategically deployed to enhance the impact of the #ShowUpAmherst Initiative, which champions a unified commitment from all stakeholders. This initiative not only promotes positive character traits in our students but also emphasizes the importance of civic engagement, communication skills, and collaboration. Investing funds that engage the community will support a more connected and resilient community.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 2,500.00	\$ 107,500.00		ACPS will use grant funds to hire one Attendance Officer for the 2024-2025 school year with the goal of moving that into a budgeted position for the 2025-2026 school year. This position will work with students to help prevent Chronic Absenteeism and Truancy. A second position, Connections Coordinator, will also be hired to work with families, students, and teachers in coordinating services to support students and encourage home/school communication that fosters the idea that attendance matters. This position will also be for the 2024-2025 school year with the goal of moving it into the operational budget for the 2025-2026 school year. For the FY24 school year, we will be providing 2 - \$1250 stipends for the Attendance Officers. The two officers will support lowering the chronic absenteeism rate for elementary and middle school at risk students.
2000 - Employee Benefits	\$ 191.25	\$ 33,250.00		FICA and Benefits associated with the hiring of the one Attendance Officer and one Connections Coordinator for the 2024-2025 school year, identified in OC 1000.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		\$ 37,533.45		Funds will be used for the school's VTSS (Amherst Tiered Systems of Support) program in order to implement student incentive programs that support the #ShowUpAmherst Initiative focused on lowering the rate of Chronic Absenteeism in each school.
Total =	\$ 2,691.25	\$ 178,283.45	\$ -	

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				See examples above
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.