

**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>	060
<b>School Division Name Will Populate:</b>	MONTGOMERY

<b>School Division FY24 Funding Allocation Will Populate:</b>	3,001,690	
<b>Remaining Funding Allocation to Budget Below:</b>	0	<b>Remaining Amount of Funding Allocation to be 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.

The school division has allocated 70% of our total All-In VA funding to implementing All-In tutoring at all elementary (10) and middle (4) schools. Tutoring will be focused on 1,500 identified students in grades 3-8. Each school team has developed an implementation plan that includes expenses for staffing, snacks, transportation, and student incentives for an average of three days per week over twenty weeks during 2023-2024 and thirty weeks in 2024-2025 and 2025-2026. School plans include a mix of before-, during, and after-school tutoring sessions.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	505,337.68	758,006.52	320,159.64	The school division's pay plan for tutors is \$40/hour for certified Virginia teachers and \$30/hour for instructional aides and others who are not certified Virginia teachers. This line also includes school bus drivers estimated at 1.5 hours per run, 3 runs per week.
2000 - Employee Benefits	38,658.33	57,987.50	38,658.33	FICA for tutors and bus drivers, calculated at 7.65%
3000 - Purchased/Contracted Services	100000	100000	100000	Student snacks for before- and after-school tutoring sessions, provided by the division's regularly contracted food service vendor. Estimated at \$0.75 per student for before-school sessions and \$1.25 per student for after-school sessions
4000 - Internal Services	15000	20000	15000	School bus fuel costs for transporting students to tutoring, estimated at 1,050 miles per week, 6 miles/gallon, \$3.75/gallon of diesel fuel
5000 - Other Charges				
6000 - Materials and Supplies	9,250.00	13,875.00	9,250.00	Tutoring attendance incentives for students
<b>Total =</b>	<b>668,246.01</b>	<b>949,869.02</b>	<b>483,067.97</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 school division has allocated 20% of our total ALL-In VA funding to implementing the Virginia Literacy Act through the purchase of instructional materials aligned with the science of reading.

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				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	180,101.40	240,135.20	180,101.40	Science of reading instructional materials.
<b>Total =</b>	<b>180101.4</b>	<b>240135.2</b>	<b>180101.4</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.□

The school division has allocated 10% of our total ALLIn VA funding to addressing chronic absenteeism through the addition of attendance support staff and attendance incentives for students.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	46,500.00	46,500.00	46,500.00	Additional attendance support staffing costs estimated at \$2,325 per school.
2000 - Employee Benefits	3,557.25	3,557.25	3,557.25	Additional attendance support staffing FICA estimated at 7.65%
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies	50,000.00	50,000.00	49,997.25	Attendance incentives estimated at \$2,500 per school per year
<b>Total =</b>	<b>100,057.25</b>	<b>100,057.25</b>	<b>100,054.50</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.)

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				
<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).