

**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>	048
<b>School Division Name Will Populate:</b>	KING GEORGE

<b>School Division FY24 Funding Allocation Will Populate:</b>	1,306,646
<b>Remaining Funding Allocation to Budget Below:</b>	(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	\$296,850.00	\$406,980.00	\$20,000.00	<p><b>FY24:</b> KGCS plans to pay 60 teachers at a supplement of \$50 per hour for tutoring through the All In VA initiative to take place after school. With the All In VA funds, our school division plans to pay for the cost of the bus/van drivers, specialists, coordinators, content developers, ITL support and training beyond contract hours. After school tutoring is two days a week at elementary/secondary schools.</p> <p><b>FY25:</b> KGCS plans to pay 60 teachers at a supplement of \$50 per hour for tutoring through the All In VA initiative to take place after school. With the All In VA funds, our school division plans to pay for the cost of the bus/van drivers, specialists, coordinators, content developers, ITL support and training beyond contract hours. After school tutoring is two days a week at the elementary/secondary schools. KGCS summer school extended learning plan consists of 32 teachers at a rate of \$50 per hour, 12 paras at a rate of \$40 per hour. This will also include 2 coordinators, 2 nurses, ITL, and bus drivers/monitors. Instructional hours for elementary will be 7.5 hours a day for 12 days and 4.5 hours per day for 12 days at middle school.</p> <p><b>FY26:</b> Funds allocated for after school tutoring for teacher pay.</p>
2000 - Employee Benefits	\$22,709.03	\$31,133.97	\$1,530.00	Fixed FICA

3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$10,000.00	\$15,000.00	\$2,949.00	<b>FY24:</b> KGCS plans to use funds for supplemental instruction materials, and resources. Funds will also include costs for snacks for our after school tutoring and summer program. <b>FY25:</b> KGCS plans to use funds for supplemental instruction materials, and resources. Funds will also include costs for snacks for our after school tutoring and summer program. <b>FY26:</b> KGCS will provide snacks for after school tutoring program. <input type="checkbox"/> <input type="checkbox"/>
<b>Total =</b>	<b>\$329,559.03</b>	<b>\$453,113.97</b>	<b>\$24,479.00</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 a 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	\$30,800.00	\$30,800.00	\$2,000.00	<b>FY24:</b> Our school division intends to pay 3 teachers \$50 per hour for tutoring to occur during school for 6 hours a day, 3 days a week for 8 months., \$500 stipend for 4 reading specialists for 4 buildings for after-hours trainings, meetings, and VLA tasks, and/or stipends for VDOE approved teacher trainings. <b>FY25:</b> Our school division intends to pay 3 teachers \$50 per hour for tutoring to occur during school for 6 hours a day, 3 days a week for 8 months., \$500 stipend for 4 reading specialists for 4 buildings for after-hours trainings, meetings, and VLA tasks, and/or stipends for VDOE approved teacher trainings. <b>FY26:</b> \$500 stipend for 4 reading specialists for 4 buildings for after-hours trainings and/or stipends for teachers taking VDOE approved training.
2000 - Employee Benefits	\$2,356.20	\$2,356.20	\$153.00	Fixed FICA
3000 - Purchased/Contracted Services	\$42,000.00	\$20,000.00	\$16,000.00	<b>FY24:</b> VDOE approved literacy digital platform for middle school, VDOE approved Science of Reading professional development, coursework for dyslexia, dyslexia coursework, or coaching. <b>FY25:</b> VDOE approved literacy digital platform for middle school, VDOE approved Science of Reading professional development, coursework for dyslexia, dyslexia coursework, or coaching. <b>FY26:</b> VDOE approved literacy digital platform for middle school, VDOE approved Science of Reading professional development, coursework for dyslexia, dyslexia coursework, or coaching.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$42,000.00	\$45,000.20	\$27,864.60	<b>FY24:</b> King George is in need of K-8 supplemental intervention materials that are on the VDOE approved list. <b>FY25:</b> K-8 supplemental intervention materials that are on the VDOE approved list. <b>FY26:</b> K-8 supplemental intervention materials that are on the VDOE approved list.

Total =	\$117,156.20	\$98,156.40	\$46,017.60
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**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.□*

KGCS will implement programming to increase opportunities for student and family engagement in order to improve chronic absenteeism. Programs may include new initiatives and/or expansion of current activities. Examples may include: Alternative educational opportunities to address chronic absenteeism such as attendance recovery sessions held before and after school or on weekends; increased access to supplemental learning activities through improved transportation options, flexible scheduling; and expansion of current co- and extra-curriculum programs that encourage student and family engagement and improve the overall school culture and climate. Funding will support pay for current employees for work completed outside of contracted school hours, hiring additional staff to support programs, and providing necessary instructional materials and supplies. In addition, funding will be used to remove barriers families may experience that affect school attendance such as access to transportation and basic needs.

<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	\$25,500.00	\$39,000.00	\$39,000.00	<p>Pay for new staff and/or current staff working outside of school hours to implement attendance improvement initiatives.</p> <p>Budget calculation is estimation only based on 5 schools x 3 activities = 15 total activities at approximately 50 hours per activity at an average rate of \$35/hour. (Year 1 is based on one semester.) Pay will be dependent on the activity and category of employee and may be in the form of an hourly wage or stipend. Hourly rates of pay may be up to \$50/hour. This will vary based on school needs and availability of resources.</p> <p>In addition, KGCS will establish school-based attendance liaisons to assist the division truancy office with attendance improvement programs. This will include SBIT meetings focused on attendance, home visits, community outreach activities, school wide initiatives, celebrations for attendance goals, and encouraging and promoting home/family/school relationships.</p> <p>Budget calculation is estimated only based on 1 liaison per school x 5 schools with rate of \$50 per hour.</p>
2000 - Employee Benefits	\$1,950.75	\$2,983.50	\$2,983.50	Fixed FICA
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$7,123.12	\$7,123.12	\$5,000.00	Remaining funds will be used for supplemental materials, instructional supplies, marketing/promotional materials, and support of student engagement activities that promote a safe and healthy school climate while improving attendance. Funding will be used to remove barriers families may experience that affect school attendance such as access to transportation and basic needs.
<b>Total =</b>	<b>\$34,573.87</b>	<b>\$49,106.62</b>	<b>\$46,983.50</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.□*

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<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				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services		\$107,500.00		Funding for operations and infrastructure support for the implementation of the after school tutoring program at the middle school will require a purchase of 2 ten passenger vans. ☐ ☐
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>\$0.00</b>	<b>\$107,500.00</b>	<b>\$0.00</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.**