

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:	051
School Division Name Will Populate:	LANCASTER

School Division FY24 Funding Allocation Will Populate:	168,640	
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		34349.33	34349	For the 2023-2024 school year, Lancaster Public Schools has already implemented, contracted and funded a high intensity tutoring program which includes teachers, instructional staff, trained volunteer tutors, during and after school tutoring opportunities and a tutoring partnership with the Boys and Girls Club of the Northern Neck. For the 2024-2025 and 2025-2026 school year, Lancaster County Public Schools (LCPS) pay contracted teachers, teacher assistants, and outside tutors (if available) to tutor students during the academic school day during their planning periods. Afterschool tutoring sessions will also be used as an option to deliver quality instruction. We plan to pay teachers \$50.00 per hour for these tutoring sessions. Teacher assistants and outside tutors will be paid \$20.00 per hour. All tutors will be trained to ensure they are implementing approved content using best practices in instruction. LCPS will pay employee benefits at the rate of 7.65 % of pay for each tutor. Employee benefits costs are mandatory for each teacher, teacher assistant, and outside tutor who will be working as a tutor in LCPS.
2000 - Employee Benefits				LCPS will pay employee benefits at the rate of 7.65 % of pay for each tutor. Employee benefits costs are mandatory for each teacher, teacher assistant, and outside tutor who will be working as a tutor in LCPS.
3000 - Purchased/Contracted Services		34349.33		For the 2023-2024 school year, Lancaster Public Schools will utilized the free online tutoring programs Zearn and Ignite that were offered by the VDOE. At this time, the free resources are contracted for December 2023 - December 2024. LCPS plans to use some of this funding to continue the online programs during the Spring of 2025.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	5000	5000	5000	Funds will be used to purchase supplemental materials.
Total =	5000	73698.66	39349	

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.)

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	33728			Funds will be put towards the cost to adopt a new literacy program for grades K-3.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	33728	0	0	

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 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.)

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	5621.33	5621.33	5621.33	Materials and supplies will be purchased to raise attendance awareness in the community, with families and students and to provide incentives for students at all grade levels.
Total =	5621.33	5621.33	5621.33	

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 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.)

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.**