

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:	033
School Division Name Will Populate:	FRANKLIN
School Division FY24 Funding Allocation Will Populate:	2,445,640
Remaining Funding Allocation to Budget Below:	- FY24 Funding Allocation Fully 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 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	499979	416656	416656	FCPS will employ a part-time math and part-time reading tutoring coordinator for the remainder of the 2023-2024 school year. The two reading coordinators will move to full time for the 2024-2025 and 2025-2026 school year. Each schools' instructional coach will be the liaison between the school and the tutoring coordinators. The schedules at the middle and elementary schools will be adapted to include at least 30 minutes of tutoring time every day. Before and after school tutoring services will be available for the on-line program. Summer tutoring programs will be held in 2024 and 2025.
2000 - Employee Benefits	130995	123831	123831	
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	630974	540487	540487	

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		394345		FCPS will add five additional professional development days to the contracts of all K-3 teachers, elementary special education teachers, and instructional coaches. These five days will be spent training teachers on the use of instructional resources purchased for implementation of the VLA.
2000 - Employee Benefits		54783		
3000 - Purchased/Contracted Services	40000			FCPS will train a cadre of retired teachers to administer the Virginia Assessment for Literacy (VALS formerly PALS) testing at each elementary school for FY24, FY25, and
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	40000	449128	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		161648		FCPS will employ three family liaisons (elementary, middle, and high school) for the 2024-2025 school year to work with families whose children are in danger of being classified as chronically absent but who are not involved in the truancy process. These liaisons will work with the family to develop attendance success plans, link them with needed community resources, and monitor progress throughout the year.
2000 - Employee Benefits		42352		
3000 - Purchased/Contracted Services		15908		FCPS will develop a communications plan to promote positive attendance habits in the co
4000 - Internal Services				
5000 - Other Charges		24656		FCPS will allocate each school \$4 per student to develop good attendance incentives.

6000 - Materials and Supplies				
Total =	0	244564	0	

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.