

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:	036
School Division Name Will Populate:	GLOUCESTER
School Division FY24 Funding Allocation Will Populate:	1,637,763
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.

Gloucester County Public Schools is planning high-intensity tutoring opportunities during the school day, before and/or after school, intersessions (i.e. winter, spring and summer break) for students in grades 3-8 that the division identifies as being either high-risk or below proficiency. Options may include virtual opportunities over winter and summer breaks and in-person opportunities during the summer.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	288,000	345,600	345,600	GCPS plans to pay 65 teachers \$40 per hour for tutoring to take place (before school, after school, during intersessions, during planning time, etc.). We also plan on paying 5 support staff currently employed by our school division \$40 per hour for tutoring support. In addition, we plan on paying 10 tutors from outside of the school division (from the community, colleges/universities, other partnerships) \$40 per hour to meet the needs of our students. All tutors will be trained to ensure they are implementing approved content using best practices in instruction.
2000 - Employee Benefits	22,032	26,439	26,439	FICA cost of part-time employee
3000 - Purchased/Contracted Services				
4000 - Internal Services	21,000	25,000	25,000	Funding for transportation of students identified in grades 3-8 for after school and intersession tutoring.
5000 - Other Charges				
6000 - Materials and Supplies	6,764	7,500	7,500	Instructional supplies (manipulatives, reading materials, etc.) to assist tutors and snacks for students attending afterschool and intersession tutoring.
Total =	\$ 337,796	\$ 404,539	\$ 404,539	

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.

Purchase of Virginia Literacy Act resources adopted by the division once the approved list of resources is provided by VDOE.

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	327,553			GCPS will purchase resources/materials as outlined in the Virginia Literacy Act
Total =	\$ 327,553	\$ -	\$ -	

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.□

Funds in this category will be used to address chronic absenteeism through the addition of staff focused on absenteeism.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	35,000	55,000	55,000	GCPS will hire an Attendance and Engagement Specialist to work with school-based Attendance Teams to review attendance data weekly and determine appropriate follow-up to support regular school attendance.
2000 - Employee Benefits	2,660	4,208	4,208	FICA cost of part-time employee
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges	1,260	3,000	3,000	Mileage for Attendance and Engagement Specialist
6000 - Materials and Supplies				
Total =	\$ 38,920	\$ 62,208	\$ 62,208	

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.**