

**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>	053
<b>School Division Name Will Populate:</b>	<b>LOUDOUN</b>

<b>School Division FY24 Funding Allocation Will Populate:</b>	13,644,240
<b>Remaining Funding Allocation to Budget Below:</b>	-

**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.*

LCPS began by convening an ALL in VA Tutoring Work Group. This includes elementary and middle school principal representatives from across the division, as well as central office representatives, to include content offices, MTSS, Special Education, Research, Assessment, and School Improvement team members. It became clear in our first meeting that a one-size-fits-all, top down approach was not going to work for LCPS schools. Each principal had different needs of their students and families to address in different ways. Additionally, all principals were concerned about protecting class time and teacher time and well-being. The work group drafted three different scenarios for principals to work from: in-school tutoring, before/after school tutoring, summer school tutoring (in conjunction with current summer school programming). Each principal then worked with their leadership teams to review all student data for every student in grades 3 - 8, verified what current MTSS interventions and supports were already in place, and determined additional tutoring needs. Central Office staff provided the data and set aside office hours for principals to join to discuss their tutoring plans. LCPS plans to identify tutors from four sources: third-party vendors such as University Instructors, part-time hourly tutors from existing substitute pool, Varsity Tutors, the online tutoring provided through VASS, and high school volunteers. Additionally, LCPS Human Resources and Talent Development Department is working through developing a stipend for tutor coordinators at the school level to support schools in planning, implementing, and tracking tutoring throughout the remainder of the school year and into the summer. Additional funding will also be used for transportation for schools selecting before/after school options.

<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	\$ 1,184,000	\$ 1,184,000		LCPS plans to use funds for part-time hourly tutors for FY24 and FY25
2000 - Employee Benefits	\$ 90,576	\$ 90,576		FICA for hourly personnel services (7.65%)
3000 - Purchased/Contracted Services	\$ 6,800,000			LCPS will partner with vendors to expand tutoring services and hire qualified tutors for in-school and before/after school tutoring.
4000 - Internal Services	\$ 50,000			LCPS will provide transportation for before/after school tutoring programs
5000 - Other Charges				
6000 - Materials and Supplies	\$ 50,000	\$ 49,400		Instructional materials and supplies will be purchased to support tutoring
<b>Total =</b>	<b>\$ 8,174,576</b>	<b>\$ 1,323,976</b>	<b>\$ -</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.*

LCPS will:  
 Expand training for middle school staff  
 a. QTEL training in support of English Learner students  
 b. Additional Orton Gillingham cohorts  
 During FY24 the funding will be used to purchase VDOE-approved (anticipated Winter 2024) supplemental and intervention materials for K-8.  
 During FY25 the funding will be used to purchase high-quality core instructional materials in grades 6-8 that align to the evidence-based practices in reading.

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		\$ 460,000		FY25 - 4 cohorts of QTEL training for MS teachers. Training for up to 200 teachers in OG training.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 862,244	\$ 1,395,444		During FY24 the funding will be used to purchase VDOE-approved (anticipated Winter 2024) supplemental and intervention materials for K-8. During FY25 the funding will be used to purchase high-quality core instructional materials in grades 6-8 that align to the evidence-based practices in reading.
Total =	\$ 862,244	\$ 1,855,444	\$ -	

**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.*

Chronic absenteeism, defined as missing 10% or more of school days for any reason, can have a significant impact on a student's academic performance and overall well-being. Addressing chronic absenteeism requires a multi-faceted approach that involves collaboration among educators, parents, and community members. Here are some strategies LCPS already has in place to decrease chronic absenteeism:

1. The Chronic Absenteeism Work Group, comprised of (LCPS) stakeholders, has:
  - a. Developed training for administrators and attendance team members
  - b. Developed a Qlik App to monitor Student Engagement at the school level
  - c. Addition of Student Support Advisor Positions at schools
2. The Loudoun Chronic Absenteeism Task (LCAT) Force is comprised of of the following community stakeholders:
  - a. Juvenile Court Services
  - b. Department of Family Services
  - c. Loudoun Mental Health Substance Abuse Developmental Services
  - d. Loudoun County Public Schools
  - e. Loudoun Parks and Recreation
  - f. Loudoun Public Library
  - g. The task force works collaboratively to address Chronic Absenteeism. The focus of this team is to identify and create strategies to reduce Chronic Absenteeism through collaborative Loudoun County agency partnerships.
3. To enhance Parent/Guardian Engagement on the topic of attendance, LCPS teams from
  - a. Student Assistance, FACE and PEP work collaboratively to create and share information with parents and guardians on the importance of daily attendance for students.
  - b. These LCPS teams have also created multiple parent presentations in targeted communities (EL families) focused on attendance/chronic absenteeism, navigating LCPS, school and community resources.
4. Attendance and Chronic Absenteeism Awareness and Information
  - a. Each school received materials to display in their schools with targeted messaging for each school level
  - b. The attendance landing page for LCPS is live and accessible to all schools, families and community members

<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	\$ 100,000	\$ 100,000	\$ 100,000	<i>Family One Mentoring (a community organization) would like to support our efforts by providing numerous services to students and school based teams including outreach efforts to students who are absent, mentoring to identified students as needed, ISR classroom support, if needed, and development of additional programs before or after school in select schools.</i>
2000 - Employee Benefits				
3000 - Purchased/Contracted Services	\$ 266,000	\$ 366,000	\$ 366,000	<i>Care Solace is a mental health care coordination service. Students, families, and staff have increased mental health needs that are not being met in the community. Providers often have waitlists, do not accept insurance or are out of network. Care Solace assists students, families, and staff in finding qualified providers for individual, group, residential, crisis, inpatient services. For students and families, staff may provide a warm handoff to Care Solace or parents/guardians can access anonymously through the dashboard. By linking students and families to these needed resources, we are eliminating barriers to attendance. Cost is 366k annually. SMHS has 100k available in FY24 budget to support this SY.</i>
4000 - Internal Services				<i>CASA tutoring and/or mentoring, expand middle school sports, arts, clubs through purchasing needed equipment, and funding stipends for staff in co-curricular positions.</i>
5000 - Other Charges	\$ 40,000	\$ 40,000	\$ 40,000	
6000 - Materials and Supplies	\$ 10,000			<i>Loudoun Chronic Absenteeism Task Force is an interagency task force focused on identifying ways the community can address chronic absenteeism, increase visibility within other agencies, and specifically, among students/families.</i>
<b>Total =</b>	<b>\$ 416,000</b>	<b>\$ 506,000</b>	<b>\$ 506,000</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.)*

<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				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.***