

**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:   
 School Division Name Will Populate:

School Division FY24 Funding Allocation Will Populate:   
 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.

Prince William County Public Schools (PWCS) will be able to accelerate and amplify the high-dosage tutoring programs at each of the elementary and middle schools. Through division-wide efforts, tutoring programs were prioritized with ESSER dollars and can now be expanded and leveraged for increased opportunities. PWCS will use the High-Intensity Academic Tutoring Division Playbook and the National Student Support Accelerator model to ensure that research-based best practices are utilized in each setting. Staff will be trained in Zearn and Ignite as soon as possible to bring these valuable resources directly to students and families. PWCS will additionally support Lexia for students that may require additional targeted instruction. In consultation with principals, SPED, EL, and Title I staff a plan has been designed to establish levels of service dependent on student need and to complement the programming provided by federal and local appropriations. To ensure equitable services for all students at each of the sites, a school-based coordinator will be identified and trained and 3 division coordinators will work alongside directors to support, monitor, and track the effectiveness of each program. In person tutoring will be prioritized with opportunities before, during, and after school with a commensurate expansion in summer programming to maximize student contact time. Schools will receive funds according to a weighted calculation based on the number of students identified as "at-risk" or "not proficient". Current calculations identify approximately 4500 unique students in each grade level that will require support. School will utilize school staff, trained external tutors, and contracted services to ensure that all needs are met. PWCS will also rely on its continued partnerships with local colleges to identify possible tutors. PWCS will also pilot at certain schools the trained use of high school students to support tutoring. Students will be trained, onboarded, and paid along with standard work-based learning practices. School programs will be approved by a committee led by the division coordinator inclusive of EL, SPED, and Title I staff. For students and families where in-person tutoring is not the right option, PWCS will make available virtual tutoring through vetted partners.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	3614505	6229010	6229010	PWCS will align current tutoring programs with all-in tutoring to maximize resources as the district continues to work through its ESSER funded Unfinished Learning Plans. Supplements for school coordinators will be pro-rated and the demand for tutoring salaries will be less due to PWCS existing commitment for tutoring. Supplement rates are estimates with final amounts determined through leveling by Human Resources staff. Funding will be prioritized for up to 90 school coordinators at an average stipend of \$3125. Coordinators (3 FTE) at approximately \$115,920 (confirmed by job analysis) will be hired. Salaries for approximately 1200 tutors for an average of 5 hours a week at an average of \$40 an hour - dependent on the provider. Salaries for teacher to provide summer intersession tutoring and instruction - approximately 500 for 20 hours a week for 4 weeks (final amounts dependent on student need)
2000 - Employee Benefits	542175	964351	934351	FICA and other benefits for part-time, hours extra-duty, and full FTE benefits - average of 15%
3000 - Purchased/Contracted Services	500000	1000000	1000000	PWCS will provide virtual tutoring options for families who request an in-person alternative and schools will be able to contract tutoring services with available partners. All contracts will be completed as part of standard procurement processes to include competitive process when appropriate.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	177500	457000	457000	Ancillary instructional materials, manipulatives, headseats, small group classroom stations, and other related materials to support engaging standards-based instruction.
<b>Total =</b>	<b>4834180</b>	<b>8650361</b>	<b>8620361</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.

PWCS will fully implement all aspects of the Virginia Literacy Act to ensure all students receive high quality instruction rooted in the science of reading. To guarantee equitable access to trained teachers utilizing VDOE approved instructional materials, PWCS will train, coach, and supply teachers with all the tools they need to successfully improve outcomes. Part of our aggressive plan will also include family engagement and empowerment to forge a partnership between school and home.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	522640	1156000		PWCS will provide a stipend to supports costs incurred by reading specialists; a stipend for teachers to attend intensive weeklong summer training and salary to train 2360 elementary and 170 middle school ELA teachers. Teachers will also receive Core Literacy Training, LETRS training and schools will receive stipends for Family Engagement Coordinators
2000 - Employee Benefits	41028	98596		
3000 - Purchased/Contracted Services	503000	624000		PWCS will require contracts for professional development - Core Literacy, LETRS and decodables. Speakers will also be contracted for family engagement.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	2733476	1403772		PWCS will support students with the central purchase of VDOE approved intervention and supplemental materials for school use.
<b>Total =</b>	<b>3800144</b>	<b>3282368</b>	<b>0</b>	

**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.

PWCS will be able to utilize the All-In funding to amplify and complement efforts of school-based and division level attendance teams. PWCS will employ staff to increase home visits, social services outreach, marketing, parent engagement, and the MTSS approach to identifying interventions that support student attendance. The teams will additionally focus on re-engaging students who were withdrawn for non-attendance. By focusing on community-based efforts, PWCS will bring resources directly to localities with the highest rates of students who drop-out due to non-attendance or fail to meet academic goals by not consistently attending schools

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	1393100	1396100		Personnel costs to provide administrative support, temporary attendance staff, attendance outreach, mentoring, social emotional support, canvassing, student re-engagement and community resourcing. <b>Extra-duty pay for existing staff to work outside of contract time.</b>
2000 - Employee Benefits	106571	109572		
3000 - Purchased/Contracted Services				FICA for personnel costs for extra-duty pay
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	162810	162810		Supplies and materials to address student needs, staff resources, and other related items such as marketing, mailings, communications, transportation and similar items to engage students in attendance.
<b>Total =</b>	<b>1662481</b>	<b>1668482</b>	<b>0</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.)

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				
<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.