

**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>	037
<b>School Division Name Will Populate:</b>	GOOCHLAND
<b>School Division FY24 Funding Allocation Will Populate:</b>	236,262
<b>Remaining Funding Allocation to Budget Below:</b>	- <b>FY24 Funding Allocation Fully Budgeted Below</b>

**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.

...Expand Academic Interventionists' Hours in Grades 3-5: GCPS employs four part-time (20 hrs/week) academic interventionists. Each holds a professional license and has extensive experience as a professional educator. Each part-time academic interventionist will increase the number of hours they work per week in order to expand the high-intensity academic support they provide students in the areas of reading and math.  
 ...Expand Instructional Sections in Grades 6-8: GCPS will expand certain middle school teachers' instructional load from six of eight sections to seven of eight sections in order to provide opportunities for high-intensity academic student support in the areas of reading and math.  
 ...Provide Before and After School Tutoring in Grades 3-8: Goochland County Public Schools will provide high-intensity academic student support in the areas of reading and math before and after the regular instructional day. All tutors will be trained to ensure they are implementing approved content using best practices in instruction.

ANY FUNDING NOT SPENT IN FY2024 WILL BE SPENT FOR SIMILAR PROGRAMS IN FY2025.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	145263			Teachers hired for this initiative will be paid \$35-40/hour.
2000 - Employee Benefits	20121			Tutors, extra hours and extra sections: FICA (7.65%) and workers compensation (.22%) benefits for the above staff. One interventionist with extra duties moves up to a full time position with additional prorated benefits (VRS, health insurance)
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>165384</b>	<b>0</b>	<b>0</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.

Goochland County Public Schools will pilot several literacy resources in preparation for making a decision about VLA resources for adoption this spring. Any FUNDING NOT SPENT IN FY2024 WILL BE SPENT IN FY2024 or FY2025 for actual VLA resource adoption.

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	47252			VLA pilot materials and/or actual VLA adopted materials.
<b>Total =</b>	<b>47252</b>	<b>0</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.

GCPS will allocate a portion of our secondary dean of students positions to follow-up on at-risk students, especially those with absenteeism issues as well as supervise an alternative education program designed to provide continued learning for students who face a potential disruption to their regular school attendance. These roles have one-time federal funding in FY2024.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services		23626		Portion of high school dean of students salary.
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>0</b>	<b>23626</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.)

<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.**