

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:	007
School Division Name Will Populate:	ARLINGTON
School Division FY24 Funding Allocation Will Populate:	2,436,760
Remaining Funding Allocation to Budget Below:	- <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.

(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	\$ 391,198.00	\$ 524,183.00		For FY24, \$391,198 is allocated for hourly tutoring. For FY25, \$524,183 is allocated for hourly tutoring. APS will utilize hourly tutors (licensed staff \$47.73 per hour, non-licensed \$33.72 per hour) for tutoring to take place before school, during, and after school. All tutors will be trained to ensure implementation of approved content using best practices in instruction. Each school will develop its own schedule and plan for tutoring. Resources will be allocated to schools proportional to the numbers of students identified for tutoring.  For the remainder of FY24 \$50,388 will be allocated for an hourly Learning Acceleration Coordinator to support the division by ensuring progress monitoring, tutor training, proper use of digital platforms, timesheets are processed, and state reporting and accountability meets VDOE requirement. In FY25, \$69,768 will be allocated for an hourly Learning Acceleration Coordinator.
2000 - Employee Benefits	\$ 32,097.00	\$ 42,979.00		FICA 7.65%
3000 - Purchased/Contracted Services	\$ 270,000.00	\$ 230,000.00		APS will secure a vendor to supply high-dosage virtual tutoring services
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 92,260.00	\$ 123,015.00		Headsets with microphones, instructional materials, snacks/supplies for small group instruction
<b>Total =</b>	<b>\$ 785,555.00</b>	<b>\$ 920,177.00</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.

(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		\$ 253,911.00		2.0 FTE Literacy Coaches (1 elementary, 1 secondary) who will provide curriculum support and training for all teachers and continuous staff development that supports the division's literacy plan. Staff will model and coach instructional methods in a variety of settings (whole group and small group) and provide follow-up support; collaborate with and coach teachers on the use of assessment data to plan instruction; analyze school literacy data and plan for future literacy needs; Funds for release time for training and site visits for ELA teachers through model classroom project.
2000 - Employee Benefits		\$ 66,164.00		Literacy Coaches benefits
3000 - Purchased/Contracted Services		\$ 67,277.00		Professional learning in the Science of Reading for ELA teachers through model classroom project; job embedded support for implementing VLA approved resources; consultant demonstrations for evidence based resources; and licensing for LETRS or Aspire professional learning
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		\$ 100,000.00		Elementary and secondary approved tier 1, 2, and 3 instructional resources
<b>Total =</b>	<b>\$ -</b>	<b>\$ 487,352.00</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.

(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	\$ 64,667.74	\$ 129,335.46		1.0 FTE Attendance Specialist: Chronic Absenteeism (1/2 year in FY 24); additional hourly funds for schools identified as level 2 or 3 for staff to complete follow-up after hours
2000 - Employee Benefits	\$ 16,557.60	\$ 33,115.20		Attendance Specialist benefits
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>\$ 81,225.34</b>	<b>\$ 162,450.66</b>	<b>\$ -</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](mailto:doebudgetoffice@doe.virginia.gov).