

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:	101
School Division Name Will Populate:	ALEXANDRIA
School Division FY24 Funding Allocation Will Populate:	2,308,098
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.

Alexandria City Public Schools (ACPS) started planning for a division-coordinated high impact tutoring (HIT) program in August 2023 and intends to launch our HIT program in schools in January 2024. The ACPS HIT program is based on the research published by the National Student Support Accelerator—the same research cited by the VDOE in the All In Tutoring Division Playbook. ACPS currently has school-based tutoring programs in place that are currently funded through ACPS division funds, Title I funds, and American Rescue Plan (ARP) ESSER III funds which allow ACPS to target tutoring support for schools with the greatest needs, including Title I schools and schools with the greatest risk of VDOE Accreditation with Conditions status. The additional VDOE funding from the All In Plan will allow ACPS to scale its tutoring programs to reach a larger number of students with the goal of having centrally-hired tutors work with students in grades 3-8 in all ACPS elementary and middle schools. Based on the score ranges for "not proficient" and low proficient" in reading and mathematics, ACPS estimates that there are approximately 5,124 students in math and 4,632 students in reading across the division who would qualify for math and/or reading tutoring in grades 3-8. In order to meet these needs, ACPS would need to recruit, hire, and train at least 250 additional tutors working no more than 29 hours each per week. ACPS will prioritize tutoring for students identified with the greatest need as evidenced by multiple data points. All tutors will be required to complete the VDOE tutor training modules, titled How to Be an Effective & Impactful Tutor Videos which will be coming soon to the VDOE website. Additionally, all tutors will implement ACPS and VDOE-approved curriculum materials. New tutors hired will complete training and use curriculum aligned with the All In VA plan. Students who may not be able to be served during this initial rollout will have opportunities to Tutor.com, school-based digital intervention tools (e.g. personalized learning software), and additional classroom support.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	1,062,913.00			For the remainder of the 2023-2024 school year and summer 2024, \$1,062,913 is allocated for hourly tutoring and administrative support. This funding allows for approximately 30 FTE tutors to be hired for 18 weeks. Five thousand one hundred and twenty-four for math and 4632 students can be served across ACPS if these 30 tutors work 29 hrs/week and tutor each group of 10 students 3x week for 40 minutes (tutoring rate is \$48.58 per hour) on a rotational basis. Tutoring may take place during the school day, before/after school, during intersessions, and on Saturdays. Approximately \$70,000 (salary) is allocated for a Tutoring Program Coordinator to provide tutoring program support annually. This is a one-year full-time contract in which ACPS will pay the support staff at a salaried rate commensurate with their qualifications and experience. This position will be paid on the 240 T-Scale Salary. This is a three-year full-time contract in which ACPS will pay the support staff at a salaried rate commensurate with their qualifications and experience. Tutoring Program Coordinators will hire, train, and support tutors. It is the expectation that the Tutoring Program Coordinator will monitor program implementation, monitor student progress, and analyze data related to student progress. Tutoring Program Coordinators will hire, train, and support tutors. It is the expectation that the Tutoring Program Coordinator will monitor program implementation, monitor student progress, and analyze data related to student progress. [Note: Actual number of students served and tutors hired will depend on factors including student need, school scheduling, and tutor availability. It is also important to note that tutoring funds will also be supported by division-wide extended learning funds]
2000 - Employee Benefits	\$137,756			FICA for hourly personnel (7.65%)/Benefits for a full time employee working under the ACPS All In Tutoring Plan Benefits include: FICA (7.65%), Medicare (1.45%), Virginia Retirement System (16.62%), RHIC (Retired Healthcare Income Credit - 1.21%), VRS Life (0.54%), Short Term Disability (0.21%), Long Term Disability (0.14%), and contributions to medical (averaged at ~\$12,550) and dental benefits (averaged at ~\$445).
3000 - Purchased/Contracted Services	\$225,000			ACPS is exploring opportunities to partner with vendors to expand tutoring services. Based on our anticipated start time, \$225,000 will potentially be needed each year to support students through the life of the grant.
4000 - Internal Services	\$90,000			Internal services to support the implementation of the the ACPS All In Tutoring Plan include: the cost of additional bus transportation for after school, intersession, and Saturday tutoring and print shop materials to support increased parent engagement.
5000 - Other Charges				
6000 - Materials and Supplies	100,000			During the 2023-2024 school year and summer 2024, \$100,000 has been allotted for curricular materials curriculum licenses, books/manuals, manipulatives, activity boards; materials and supplies.. This cost will also be offset and supported through ARP ESSER III funds.
Total =	1,615,669.00	\$0	\$0	

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.

Alexandria City Public Schools (ACPS) recognizes literacy as the foundation upon which every student's success is built. Literacy is a life skill, and the ability to read, write, think, and discuss are necessary for a full, successful life. ACPS is implementing a plan to address the Virginia Literacy Act to address the long-standing and persistent gaps in literacy achievement within the Division and to articulate an action plan for continuous literacy improvement in PreK through grade 12. These additional funds from All in Virginia will enhance ACPS' ability to purchase targeted and intentional resources for our students in grades 3-8. Information regarding ACPS' implementation of the Virginia Literacy Act can be found at this link.

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	230809			These funds will be used to purchase VDOE-approved contracted intervention resources for students in grades K-8.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$230,810			These funds will be used to purchase VDOE approved basal and intervention resources for students in grade K-8.
Total =	461619.2			

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.□

Prior to the COVID-19 pandemic, the overall rate of Chronic Absenteeism in Alexandria City Public Schools was 7.9% during the 2018-2019 school year. When students returned from the pandemic chronic absenteeism rates increased to 16.5% during the 2022-2023 school year. This trend is consistent with school divisions across the state of Virginia.

Alexandria City Public Schools is committed to reducing Chronic Absenteeism through the implementation of strategic interventions and supports to improve student attendance. ACPS currently adopts the following overarching strategies to reduce chronic absenteeism:

1. Implementation of the ACPS Attendance Task Force
2. Student and parent engagement
3. Monitoring of student attendance data and school-based practices
4. Personalized school-based early outreach with Student Support Team (SST) staff.

Intervention strategies are implemented within the context of our Multi-Tiered Systems of Support (MTSS). ACPS will continue to work with all schools to support MTSS attendance strategies and student/parent engagement guidance to organize their data, systems, and practices to support improved student attendance.

As a result of this new funding system, ACPS will be able to enhance our Attendance Task Force of educators, administrators, SST staff, community partners, and families by January 2024 to develop additional support and interventions to reduce chronic absenteeism. The ACPS Attendance Task Force will utilize the VDOE Resources Guide and additional resources provided through #AttendanceMattersVA to support the division-wide selection of strategies and interventions to promote consistent school attendance as part of our comprehensive division-wide plan to reduce chronic absenteeism and improve student engagement.

Anticipated areas for funding use based on Attendance Task Force recommendations include:

- Enhanced communication plan to promote student attendance
- Attendance outreach services to support students and families struggling with chronic absenteeism.
- Increased access and reduced barriers to parent engagement through transportation support.
- Comprehensive social and emotional learning (SEAL) programming to support student agency and belonging in all ACPS schools.
- Coordinated support, partnerships, and resources across the community to ensure that all students can access appropriate social, emotional, and behavioral support.

Specific funding commitments will be determined by the Department of Student Services based upon Attendance Task Force recommendations, during which time this application will be revised to reflect specific

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services				ACPS will pay staff at an hourly rate using ACPS pay structures. Hourly funding will allow staff to provide attendance outreach support to students and families who are struggling with barriers to regular attendance. Funds will also support stipends for mentors for students and families, after hours outreach, and interventions by family liaisons and school based SST, expansion of parent workshops, and the development and delivery of advanced professional learning
2000 - Employee Benefits	\$106,575			
3000 - Purchased/Contracted Services	\$11,772			Benefits on hourly pay and stipends of 7.65% (FICA)
4000 - Internal Services	\$57,702			Attendance outreach services to support students and families struggling with chronic absenteeism who have barriers with regular school attendance.
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$230,810	\$0	\$0	Funding to support elementary and middle schools in the implementation of Tier 1 SEAL Curriculum.

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.](mailto:doebudgetoffice@doe.virginia.gov)*