

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:	030
School Division Name Will Populate:	FAUQUIER
School Division FY24 Funding Allocation Will Populate:	2,013,347
Remaining Funding Allocation to Budget Below:	(0) <i>Remaining Amount of Funding Allocation to be Budgeted Below</i>

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	473,804.10	475,225.51		Fauquier County Public Schools will continue to pay 6 Elementary and 3 Middle School Reading Specialist salaries; Tutors will also be hired for grades 3-8 to achieve 10:1 ratio of instruction
2000 - Employee Benefits	178,765	179,301.31		Corresponding benefits for items in 1000 line
3000 - Purchased/Contracted Services	52,102.39	50,144.68		Funding towards online software to support high intensity tutoring and the purchase of math intervention workbooks
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	704,671.50	704,671.50	0.00	

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				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services	4,400.00	185,339.69	185,339.69	FY24 Director and Reading Specialists attend VLP Reading Institutes. FCPS will provide IMSE training to all 3-8 teachers who have not received the training and to new 3-8 teachers as they start the school year. The cost is \$42,250 per 30 person class. FY24's IMSE training is covered by ARP ESSER III funding.
4000 - Internal Services				
5000 - Other Charges	600			FY24 Mileage and per diem for Director and Reading Specialists to attend VLP Reading Institutes.
6000 - Materials and Supplies	7,000	10,000	10,000	The division will purchase materials to compliment and deepen the teacher IMSE training on subjects such as structured literacy, phonics, and writing in small groups. Student folders and instructional materials will assist with organizing and tracking student progress and results.
Total =	12000	195339.69	195339.69	

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	3,000	183,695		FY24 Teachers and IAs will receive a stipend to check on absent students for school work questions and progress; FY 25 Staff for short-term suspension center with asynchronous option
2000 - Employee Benefits	230	14,400		Corresponding workman's comp and FICA for items in 1000 line
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	3230	198095	0	

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.**