

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:	013
School Division Name Will Populate:	BRUNSWICK

School Division FY24 Funding Allocation Will Populate:	752,669	
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.

(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		420,000.00		In FY25, we plan to pay 5 reading intervention teachers based on their salary to provide reading intervention to identified students. In addition, we want to keep our current tutors being paid out of ESSER funds for another year. They are paid \$25 per hour for tutoring to take place during the school day. All tutors will be trained to ensure they are implementing approved content using best practices in instruction. Teachers will be paid to provide instruction in School After School for students who are chronically absent for the 2023-24 and 2024-25 school year. They will be paid \$25 an hour.
2000 - Employee Benefits		117,650.00		
3000 - Purchased/Contracted Services				These costs include the benefits for our 5 reading intervention teachers and FICA for our tutors and teachers in the School After School program.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	25000			Supplemental and intervention materials will be purchased to support reading and math intervention, once the approved list is released from DOE. These materials may be used with K-12 identified students.
Total =	25000	537650	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.

(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				All K-8 teachers are expected to complete the LETRS course. Those that have completed LETRS I will take LETRS II. This money will cover the licenses for those teachers (\$17,995). In addition, our administrators will take the LETRS for Admin course (\$16,900). Supplemental/intervention programs will be purchased to support intervention, once the approved list is released from DOE (\$47,474). These programs will be used for K-12 identified students.
3000 - Purchased/Contracted Services	82369			
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	82369	0	0	

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	50000	50000		Teachers will be paid to provide instruction in School After School for students who are chronically absent for the 2023-24 and 2024-25 school year. They will be paid \$25 an hour.
2000 - Employee Benefits	3825	3825		
3000 - Purchased/Contracted Services				

4000 - Internal Services			
5000 - Other Charges			
6000 - Materials and Supplies			
Total =	53825	53825	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.