

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:	034
School Division Name Will Populate:	FREDERICK

034
 FREDERICK

School Division FY24 Funding Allocation Will Populate:	4,163,705
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 a 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	653025.78	653025.78	220047.25	Our school division plans to pay 264 teachers \$90 per hour for planning and tutoring to take place (before school, after school, during intersessions, during planning time, etc.). We also plan on paying 22 teachers \$60 per hour for tutoring only. We plan on paying 26 support staff currently employed by our school division \$45 per hour for planning and tutoring and 8 support staff \$30 per hour for tutoring only. In addition, we plan on paying 19 licensed substitutes \$65.72 per hour for planning and tutoring and 14 unlicensed substitutes \$26.76 per hour for planning and tutoring. Lastly, we plan on paying 20 staff members \$26.76 per hour for proctoring only. All tutors will be trained to ensure they are implementing approved content using best practices in instruction.

2000 - Employee Benefits	50936.01	50936.01	17163.69	These costs include FICA Taxes and Workman's Compensation for the additional personnel hours needed for tutoring by staff and substitutes.
3000 - Purchased/Contracted Services	153645.8	153645.8	46402	Quotes provided by Varsity Tutors totaling \$297,291.60; Professional learning provided by Anita Archer on explicit instruction, \$10,000; Newsella and Formative Subscription
4000 - Internal Services	93879.25	93879.25	93879.25	These costs are for transporting students (\$160,030) and providing them light snacks (\$27,728.50) through FCPS Transportation and FCPS School Nutrition Departments.
5000 - Other Charges	2144.75	2144.75	2144.75	Clerical needed at MES to open and close doors (\$34/hr, twice a week, for 45 weeks, \$3,298.50); food nutrition staff at REAMS \$1,000)
6000 - Materials and Supplies	173856.65	173856.65	60457.56	Materials and Supplies Summary
Total =	1127488.24	1127488.24	440094.5	

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 a 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	159775	159775	77500	Stipends for participation in required VLA training for K-8 teachers
2000 - Employee Benefits	12222.79	12222.79	5928.75	FICA on stipends
3000 - Purchased/Contracted Services	10000	10000	10312.45	Additional training costs to meet VLA requirements
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	250000	250000	32000	Materials (from VDOE approved list) needed to support core evidence-based literacy intervention.
Total =	431997.79	431997.79	125741.2	

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.*

(Enter a 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	39000	39000	39000	Evening home visits (counselors, student support coaches, social workers, teachers, administrators), Saturday school support, attendance liason for family outreach
2000 - Employee Benefits				
3000 - Purchased/Contracted Services	33,667	33,667	33,667	Incentives for attendance goals
4000 - Internal Services	20,965.33	20,965.33	20,965.33	Transportation for field trips for student attendance incentives
5000 - Other Charges				
6000 - Materials and Supplies	66,000	66,000	66,000	Incentives for attendance goals
Total =	159632.33	159632.33	159632.33	

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 a 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.***