

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:	054
School Division Name Will Populate:	LOUISA

School Division FY24 Funding Allocation Will Populate:	1,421,570
Remaining Funding Allocation to Budget Below:	0 Remaining Amount of Funding Allocation to be 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.*

Louisa County Public Schools will continue to advance student achievement through research-based instructional practices aimed to accelerate student learning. Instructional Assistants will be employed to expand tutoring and acceleration opportunities during the school day. These instructional assistants will work under the direction of a Reading Specialist with the purpose of providing and enhancing small group instruction in a push in or pull out model.

Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$227,059.87	\$240,000.00	\$252,000.00	Louisa County Public Schools will use ALL IN funding to pay the salaries and benefits of 12 Instructional Assistants who will expand tutoring/acceleration opportunities to students during the school day. These acceleration opportunities will enhance and reinforce small group instruction through a push in or pull out model.
2000 - Employee Benefits	\$83,193.24	\$95,434.24	\$97,411.65	Benefits for 12 Instructional Assistants
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$310,253.11	\$335,434.24	\$349,411.65	

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.*

The Reading Specialist will be employed to oversee the daily operations of the reading program, which includes, intervention, remediation, acceleration, planning, and coaching. The Reading Specialist will coordinate opportunities for students to receive tutoring services and provide guidance to teachers and tutors regarding the Science of Reading and best practices. These funds will also be utilized to purchase instructional materials that are aligned to the VLA as well as to train staff members on researched-based practices aligned to the Science of Reading.

Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$57,233	\$60,095	\$63,100	Louisa County Public Schools will continue to fund the salary of a Reading Specialist
2000 - Employee Benefits	\$16,276.74	\$17,276.74	\$18,275.74	Benefits for Reading Specialist
3000 - Purchased/Contracted Services	\$7,500	\$7,500	\$7,500	Training and professional development for implementation of the Virginia Literacy Act
4000 - Internal Services				

5000 - Other Charges				
6000 - Materials and Supplies	\$9,852.33	\$9,852.33	\$9,852.33	Louisa County Public Schools will purchase Literacy instructional materials that are aligned with the Virginia Literacy Act and are on the approved VDOE list of aligned materials.
Total =	\$90,862	\$94,724	\$98,728	

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.

Louisa County Public Schools will further enhance student attendance by hiring instructional staff to work with students after school, before school, or during Saturday School to provide meaningful engagement and learning opportunities.

Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$43,775.66	\$43,775.66	\$43,775.68	Louisa County Public Schools will utilize these funds to hire instructional staff to work directly with students after school, before school, or during Saturday school to provide acceleration opportunities and meaningful engagement for those who missed instructional time. Tutors will be paid a rate of \$40 an hour. FICA
2000 - Employee Benefits	\$3,610.00	\$3,610.00	\$3,610.00	
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$47,385.66	\$47,385.66	\$47,385.68	

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.