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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.

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|---|----------------|
| Enter Your School Division Number Here or Use Drop-down Box: | 110 |
| School Division Name Will Populate: | FREDERICKSBURG |

| | | |
|---|-----------|---|
| School Division FY24 Funding Allocation Will Populate: | 1,141,585 | |
| 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.

Fredericksburg City Public Schools will focus on providing tutoring to students in grades 3-8 in literacy and math. The VGA, SOL data, and local assessments will be used to identify students who will need Tier II and Tier III support. These sessions will occur at different intervals to include; during the school day, after school, and summer. Lesson plans and training will be provided for all tutors. The overall goal will be to provide students who are "low proficient or not proficient" with instruction that is needed through the accelerated approach. Tutors will include school-based instructional assistants and we plan to hire tutors for students in literacy and math.

| Budgeted Line-item Expenditures | Enter FY24 Budgeted Amount | Enter FY25 Budgeted Amount | Enter FY26 Budgeted Amount | Enter Required Explanation: |
|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|---|
| 1000 - Personnel Services | \$163,048.31 | \$139,048.31 | | Fredericksburg City Public Schools (FCPS) will pay teachers the division rate of pay to provide tutoring before school, after school, and during the summer. We also pay instructional assistants currently employed the division rate of pay for tutoring support before school, after school, and during the summer. In addition, FCPS will pay teachers division per hour to write lesson plans for tutoring sessions. All tutors will be trained to ensure they are implementing approved content using best practices. Stipends will be paid to after school tutoring coordinators. FCPS will pay bus drivers their current rate of pay to transport students to and from tutoring sessions. A full-time instructional assistant will be hired to support tutoring students. |
| 2000 - Employee Benefits | \$13,506.44 | \$37,506.44 | | FICA and Benefits |
| 3000 - Purchased/Contracted Services | \$214,000.00 | \$214,000.00 | | A third party vendor will be contracted to provide tutoring support for students during the school day and outside of the regular school day. All tutors will be trained to ensure they are implementing approved content using best practices. Curriculum/programs will be purchased to support tutoring. |
| 4000 - Internal Services | | | | |
| 5000 - Other Charges | | | | |

| | | | | |
|-------------------------------|---------------------|---------------------|----------|--|
| 6000 - Materials and Supplies | | | | |
| | \$9,000.00 | \$9,000.00 | | Instructional materials, resources and supplies will be purchased to support tutoring. |
| Total = | \$399,554.75 | \$399,554.75 | 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.*

Fredericksburg City Public Schools will use the funds to ensure job embedded training with a licensed reading specialist consultant to support reading teachers and new reading specialists plan for and deliver explicit reading instruction as well as a systematic process for phonics and phonemic awareness. The remaining funds will be used to contract with LETRS and SPIRE for additional training. Funds will also be used to purchase related instructional materials for students and teachers to support explicit literacy instruction for grades K – 3.

| 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 | 50,000.00 | 50,000.00 | | Fredericksburg City Public Schools will use funds to support professional development for the Virginia Literacy Act. |
| 4000 - Internal Services | | | | |
| 5000 - Other Charges | | | | |
| 6000 - Materials and Supplies | 50,000.00 | 78,317.00 | | Fredericksburg City Public Schools will purchase instructional materials for students and teachers. |
| Total = | 100,000.00 | 128,317.00 | 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.□*

VDOE data indicated that students who missed less than 18 days of school scored higher on English and math SOLs. Fredericksburg City Public Schools will utilize funds to hire part-time and full-time staff to assist with reducing absenteeism. Attendance will be monitored and identified students and families will be provided additional support and resources using a multi-tiered approach. Families will be contacted to identify root causes/barriers of absenteeism and home visits will be conducted when needed. Responsibilities will also include reviewing data to identify and incentivizing good and improved attendance.

| Budgeted Line-item Expenditures | Enter FY24 Budgeted Amount | Enter FY25 Budgeted Amount | Enter FY26 Budgeted Amount | Enter Required Explanation: |
|--|---------------------------------------|---------------------------------------|---------------------------------------|---|
| 1000 - Personnel Services | 13,876.54 | 64,777.00 | | Fredericksburg City Schools will employ Attendance Support personnel to provide assistance with monitoring student attendance and to assist with parent communications. |
| 2000 - Employee Benefits | 1,149.46 | 30,000.00 | | FICA and Benefits |
| 3000 - Purchased/Contracted Services | | | | |
| 4000 - Internal Services | | | | |
| 5000 - Other Charges | | | | |
| 6000 - Materials and Supplies | 4,355.50 | | | Incentives will be purchased to support student attendance. |
| Total = | 19,381.50 | 94,777.00 | 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 | | | | |
| 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:
 Dr. Marceline Catlett

Division Superintendent Digital Signature:
 Dr. Marceline Catlett

Date:
 7/10/2024-Amendment

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.