

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.

<i>Enter Your School Division Number Here or Use Drop-down Box:</i>	031
<i>School Division Name Will Populate:</i>	FLOYD

<i>School Division FY24 Funding Allocation Will Populate:</i>	678,778	
<i>Remaining Funding Allocation to Budget Below:</i>	-	<i>FY24 Funding Allocation Fully 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	\$90,000.00	\$140,000.00	\$140,000.00	FCPS will utilize these funds to hire part time tutors to offer in-school and after-school learning acceleration opportunities. In addition, we will use the funds to expand our summer school program. Tutor pay will range from \$25-\$35 an hour and summer school teachers will be paid \$40 an hour.
2000 - Employee Benefits	\$6,885.00	\$10,710.00	\$10,710.00	Tutor and summer school teacher FICA estimated at 7.65%
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$1,500.00	\$1,500.00	\$1,500.00	These funds will be used to purchase miscellaneous supplies for tutoring groups and summer school including but not limited to electronic devices, headphones, and other supplies for student work.
Total =	\$98,385.00	\$152,210.00	\$152,210.00	

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	\$1,500.00			FCPS will utilize these funds to provide a \$250 stipend to all K-7 Reading Specialists (6 = \$1500) for completing the additional VDOE training as required by the Virginia Literacy Act.
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$93,331.00	\$100,000.00		FCPS will purchase core program materials for grades four through eight to meet the requirements of the Virginia Literacy Act.
Total =	\$94,831.00	\$100,000.00	\$0.00	

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	\$8,000.00	\$10,000.00	\$10,000.00	FCPS will hire staff members to work with students before school, after school, or during Saturday school to provide acceleration opportunities and meaningful engagement for students who have missed instruction. The rate of pay will be \$25 to \$35 an hour.
2000 - Employee Benefits	\$612.00	\$765.00	\$765.00	Attendance support staffing FICA estimated at 7.65%
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges	\$50,000.00			FCPS will purchase a vehicle to support attendance initiatives including home visits and student transportation.
6000 - Materials and Supplies				
Total =	\$58,612.00	\$10,765.00	\$10,765.00	

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	\$500.00	\$500.00		FCPS will utilize these funds to process required background checks for newly hired staff.
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$500.00	\$500.00	\$0.00	

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.**