

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>	021
<i>School Division Name Will Populate:</i>	CHESTERFIELD

<i>School Division FY24 Funding Allocation Will Populate:</i>	22,651,602
<i>Remaining Funding Allocation to Budget Below:</i>	(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.*

Chesterfield County Public Schools will focus on accelerating in grades 3 - 8 (mathematics and reading) at-risk student performance to on grade level performance by partnering with parents to ensure high dosage, high intensity tutoring supports are utilized. With ~70% of CCPS students poised to benefit from additional tutoring, CCPS Tutoring Coaches will be employed at each of our 53 school sites. They will work closely with families to understand the importance of tutoring, set strong expectations for the use of digital learning tools, and coordinate face-to-face online tutoring sessions to address unfinished learning.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 4,106,000	\$ 4,106,000	\$ 4,106,000	As CCPS employs Tutoring Coaches, a stipend will be offered to 255 Elementary and 245 Middle School personnel @ \$5000/year and 53 with an additional \$2000 stipend to serve as building leads. While the coaching role provides a critical link between the student, parent, and school staff, the building lead serves as a schoolwide monitor of tutoring efforts and as a liaison with division staff. Coaching work will include: supporting students in utilizing division learning tools that meet the requirements (vetted to ensure evidence-based and standards aligned); support teachers in monitoring student progress; communicating with parents about tutoring attendance and learning goals; and scheduling student tutoring sessions. We anticipate that CCPS students and parents will take advantage of continued tutoring during the summer, and providing continued coaching support will cost ~\$1.5M/year.
2000 - Employee Benefits	\$ 314,109	\$ 314,109	\$ 314,109	Benefits / FICA related to Personnel above
3000 - Purchased/Contracted Services	\$ 200,000	\$ 1,231,000	\$ 1,231,000	CCPS realizes that there are limited minutes and teacher capacity in each school day for additional learning support. As a division, we have had strong success in providing to students an online, synchronous on-demand tutoring service. Students in 6-8th have reported a 4.9 out of 5.0 star satisfaction with tutoring provided. We will expand this service to students in grades 3 - 5. Across grades 3 - 8, this service is one more tool for our Tutoring Coaches as they match the unfinished learning needs of individual students with the best support possible. On-demand tutoring vendor cost (\$1M fy25+) and additional PowerUp licenses (\$200k FY24, \$231k FY25+)

5000 - Other Charges				
6000 - Materials and Supplies				As CCPS Tutoring Coaches work with students, earbuds will be provided so that students can take advantage of learning time during and outside of the school day whether navigating their personalized learning path through a division [provided learning tool, or participating in an on-demand tutoring sessions. We are estimating \$0.55 per earbuds x 21000 = \$11550 should be reserved for this anticipated expense
	\$11,550			
Total =	\$ 4,631,659	\$ 5,651,109	\$ 5,651,109	

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.*

Chesterfield County Public Schools will focus on expanding and accelerating our efforts around the Virginia Literacy Act. In grades K - 5, our SY23-24 efforts include a significant investment of over \$7M for print literacy resources, coaches, and professional development all aligned to the Science of Reading across our 41 elementary schools. We continue to recognize needs in our literacy efforts to include -- building a strong pipeline of endorsed Reading Specialists, providing approved literacy resources in grades 6 - 8, and increasing approved intervention resources in grades 3 - 8. Our division student performance data began reflecting pre-pandemic declines in literacy performance across our Title 1 and nonTitle 1 schools; post-pandemic, as we strive for divisionwide student gains, we include specific literacy tools and curriculum supports designed to accelerate our SWD and ELL student groups.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$510,000	\$700,400	\$721,412	As CCPS will be in its second year of Science of Reading implementation in SY24-25, we understand the need to support the pipeline of qualified Reading Specialists to meet Virginia Literacy Act / SOQ requirements for our division. CCPS anticipates 10 FTE x \$68,000 = \$ 680,000, escalated at 3% salary increase per year. (FY24 Prorated)
2000 - Employee Benefits	\$200,250	\$280,160	\$288,565	Benefits related to Personnel above
3000 - Purchased/Contracted Services	\$549,312	\$634,312	\$634,313	For those interested in the position of Reading Specialist but not yet holding the endorsement, CCPS has established an MOU so staff members can virtually pursue this endorsement at a tuition cost of ~\$8500 per staff member x 20 cohort members = \$170K over 2 years. As the VDOE releases approved intervention materials lists for grades 3 - 8 and approved instructional resources for grades 6 - 8, CCPS will earmark "All In" funds to continue the support of Virginia Literacy Act implementation. Including to expand provided literacy materials (k-5) aligned to the Science of Reading for teachers of EL and SWD to a per teacher vs. a per school distribution, ESL Kits and extension materials total \$242K and general Reading Skills and extension kits that can support learning accelerations total \$41K (amounts included in budget noted.)
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$1,259,562	\$1,614,872	\$1,644,290	

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.

Based on current chronic absenteeism rates in several CCPS schools, there is a need for staff members to support students who exhibit chronic absenteeism. Securing staff members who are focused on attendance is aligned with the tenets of the Johns Hopkins University's Attendance Works website recommended within the Governor's ALL In statewide plan to combat chronic absenteeism. Attendance staff members will be integral in supporting the campaign to minimize the barriers to daily attendance and supporting efforts to re-engage students back into a learning environment. They will work collaboratively with schools, students, families, and local agencies to determine the root causes of chronic absences, analyze attendance data, and implement approaches that promote the importance of regular daily attendance. Attendance Data will be analyzed periodically.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	156000	702000	702000	Request to hire 9 staff members focused on attendance across all levels at ~\$78k in salary. Staff members assigned to specific school sites focused on attendance would be able to provide an array of services to students, families and staff to remove barriers that prevent daily attendance, promote equity, and ensure student success. Some of these preventative measures will include: -Use of data to identify specific student cases and take early intervention steps -Conferences with students and phone calls to parents -Home visits -Programs that promote and reinforce consistent attendance with students, families, teachers, and administrators -Connections to school and community resources -Create transition plans to help student re-engage back into the learning environment Staff members will serve as vital team members on the following teams in their focus schools: -School Based Attendance Teams -School Level Improvement Meetings (as appropriate) -Student Support Teams -Divisional Level Attendance Meetings
2000 - Employee Benefits	62400	280800	280800	Benefits related to Personnel above
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges	5000	5000	5000	Misc supplies, telephones, etc for personnel
6000 - Materials and Supplies				
Total =	223400	987800	987800	

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.

Operational support to execute and manage program resources

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	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.**