

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.

<u>Enter Your School Division Number Here or Use Drop-down Box:</u>	106
School Division Name Will Populate:	COLONIAL HEIGHTS

School Division FY24 Funding Allocation Will Populate:	1,201,870
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.*

A tutoring program will be implemented for grades 3-8 to provide high intensity tutoring at a ratio below 1:10 using state provided tools. Funds will also be used to provide tutors with the materials and resources to provide effective high intensity tutoring before, during, and after school. Summer school will be expanded to help close the gap of students that are identified as "at-risk" or fell below proficient on the standard of learning test in reading and math.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	380000	401523		FY24 and FY25 Colonial Heights Public Schools will pay tutors \$36/hr to provide high intensity tutoring in Math and Reading for 3rd - 8th grade. Provide additional staff for summer learning recovery during summer school at a rate of \$36/hr teachers and \$22/hr paraprofessionals. Provide salaries for transportation drivers for additional students at summer school.
2000 - Employee Benefits	29070	30716		FICA and benefits
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies	1711	1710		Provide supplies for tutors and teachers to provide high intensity tutoring in math and reading, including hands-on math manipulatives and reading materials. Provide summer school materials for students and instructional staff.
Total =	410781	433949	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.*

Colonial Heights Public Schools will adopt a new reading curriculum for implementation of the Virginia Literacy Act. CHPS will provide training for all reading teachers on the new curriculum in order to implement and reduce learning loss for all students.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	12500	10000		Colonial Heights Public Schools will provide teachers with professional development opportunities to implement the new reading curriculum during spring 2024 and summer 2024. Teachers will be paid 36/hr during training and paras 22/hr.
2000 - Employee Benefits	957	765		
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	240000			Colonial Heights Public Schools will purchase a board approved curriculum for the Virginia Literacy Act to be implemented during 24-25 school year. The purchase will include supporting materials to implement the new curriculum. Total cost of the curriculum and supporting materials will be updated once the state releases the final list of approved resources.
Total =	253457	10765	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.*

Colonial Heights Public Schools will address chronic absenteeism at all 5 school sites. Current rates at each school all fall in the level two and level three zone (above 15%). All school will reach level one (under 15%) by the end of the 24-25 school year.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	6000	6000		A staff member be paid \$36/hr to make attendance calls outside of work hours to connect families with resources and to help reduce the number of chronically absent students.
2000 - Employee Benefits	459	459		FICA and Benefits
3000 - Purchased/Contracted Services	15000	15000		Attendance incentives for students. Amounts will be divided up per pupil per teh five schools that

4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	25000	25000		Attendance incentives for students. Amounts will be divided up per pupil per teh five schools that
Total =	46459	46459	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.)

<i>Budgeted Line-item Expenditures</i>	<i>Enter FY24 Budgeted Amount</i>	<i>Enter FY25 Budgeted Amount</i>	<i>Enter FY26 Budgeted Amount</i>	<i>Enter Required Explanation:</i>
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.**