

**Virginia Department of Education School Division Spending Plan and Division Superintendent Certification (for the Division)**

*Please note: School divisions must complete, and the division superintendent must certify, this use of funds spending plan for the division's plan.*

|  |                 |
|--|-----------------|
| Enter Your School Division Number Here or Use Drop-down Box: | 104             |
| School Division Name Will Populate:                          | CHARLOTTESVILLE |

|  |         |
|--|---------|
| School Division FY24 Funding Allocation Will Populate: | 946,637 |
| Remaining Funding Allocation to Budget Below:          | 0       |

**Remaining Amount of Funding Allocation to be Budgeted**

**Enter Information below by Spending Plan Category**

**Category 1: Tutoring/Learning Acceleration w/ Focus on Grades 3-8 (Goal 70)**

\*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

(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 math)

| Budgeted Line-item Expenditures      | Enter FY24 Budgeted Amount | Enter FY25 Budgeted Amount | Enter FY26 Budgeted Amount | Enter Required Explanation:  |
|--------------------------------------|----------------------------|----------------------------|----------------------------|--|
| 1000 - Personnel Services            | 300000                     | 260000                     |                            | Charlottesville City Schools will compensate contracted teachers, retired teachers, instructional assistants, and, if available, external tutors to provide academic support to students during the regular school day and in after-school tutoring sessions, ensuring the delivery of high-quality instruction. Additionally, Buford Middle School plans to introduce Saturday tutoring sessions. The tutoring rates will be set at \$40 per hour for teachers and between \$20 and \$30 per hour for instructional assistants and external tutors. All tutors will undergo training conducted by Reading/Math Specialists to ensure the approved and aligned content is effectively implemented. |
| 2000 - Employee Benefits             | 22950                      | 19890                      |                            | Furthermore, CCS will allocate funds to pay staff members who will serve as administrators for the after-school sessions (\$8100).<br>Charlottesville City Schools will pay employee benefits at the rate of 7.65% of pay for each tutor.  |
| 3000 - Purchased/Contracted Services | 29,902                     | 29902                      |                            | Funds will be allocated to facilitate school bus transportation for students staying after school for tutoring. Additionally, Charlottesville City Schools will provide support for transporting students from their home school to the Boys and Girls Club, where they will receive tutoring and engage with digital platforms such as Ignite Reading and Zearn.  |
| 4000 - Internal Services             |                            |                            |                            |  |
| 5000 - Other Charges                 |                            |                            |                            |  |
| 6000 - Materials and Supplies        |                            |                            |                            |  |
| <b>Total =</b>                       | <b>352852</b>              | <b>309792</b>              | <b>0</b>                   | <i>Include detail related to the type of material being purchased with unit</i>  |

**Category 2: Preparation for and Implementation of the Virginia Literacy Act (Goal 20% o**

\*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

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| Budgeted Line-item Expenditures      | Enter FY24 Budgeted Amount | Enter FY25 Budgeted Amount | Enter FY26 Budgeted Amount | Enter Required Explanation:  |
|--------------------------------------|----------------------------|----------------------------|----------------------------|--|
| 1000 - Personnel Services            | 82,500                     |                            |                            | Charlotteville City Schools will offer stipends to Reading Specialists for their participation in training sessions focused on enhancing Teacher Capacity, developing lessons for the tutoring program, and training other tutors. |
| 2000 - Employee Benefits             | 6,322                      |                            |                            | Charlotteville City Schools will pay employee benefits at the rate of 7.65%.   |
| 3000 - Purchased/Contracted Services |                            |                            |                            |  |
| 4000 - Internal Services             |                            |                            |                            |  |
| 5000 - Other Charges                 |                            |                            |                            |  |
| 6000 - Materials and Supplies        | 50,252                     | 50,253                     |                            | Charlotteville City Schools will procure literacy materials that align with the Virginia Literacy Act and are included on the approved VDOE list of aligned materials.   |
| <b>Total =</b>                       | <b>139,074</b>             | <b>50,253</b>              | <b>0</b>                   |  |

**Category 3: Student Attendance Recovery/Addressing Chronic Absenteeism (Goal 10%)**

\*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

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| Budgeted Line-item Expenditures      | Enter FY24 Budgeted Amount | Enter FY25 Budgeted Amount | Enter FY26 Budgeted Amount | Enter Required Explanation:  |
|--------------------------------------|----------------------------|----------------------------|----------------------------|--|
| 1000 - Personnel Services            | 59,726                     |                            |                            | Charlotteville City Schools intends to allocate these funds towards compensating two attendance specialists. These specialists will play a crucial role in conducting after-school attendance recovery sessions, engaging in home visits, facilitating attendance meetings, and assessing the needs of our chronically absent students. Additionally, they will proactively work to identify students at risk of chronic absenteeism to implement preventative measures. |
| 2000 - Employee Benefits             | 22,199                     |                            |                            | Charlotteville City Schools will provide employee benefits for the positions of attendance specialists.  |
| 3000 - Purchased/Contracted Services |                            |                            |                            |  |
| 4000 - Internal Services             |                            |                            |                            |  |
| 5000 - Other Charges                 |                            |                            |                            |  |
| 6000 - Materials and Supplies        | 12,741                     |                            |                            | Charlotteville City Schools will allocate funds for materials and incentives required for student and community-led campaigns aimed at enhancing attendance.   |
| <b>Total =</b>                       | <b>94,666</b>              | <b>0</b>                   | <b>0</b>                   |  |

**Category 4: Additional Operating and Infrastructure Support Expe**

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| 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 S

Division Superintendent Name: Royal Surley Jr.

Division Superintendent Digital Signature: [Signature]

Date: 11/1/23

erintendent 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**