

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.

Enter Your School Division Number Here or Use Drop-down Box:	127
School Division Name Will Populate:	SUFFOLK

School Division FY24 Funding Allocation Will Populate: 5,798,468
 Remaining Funding Allocation to Budget Below: (0) Remaining Amount of Funding Allocation to be 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.

(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	1447830	737346		Suffolk Public Schools (SPS) will hold multiple opportunities to provide All-In Tutoring and acceleration support to our 3rd-8th students. In addition to the daily instruction and support that is provided to identified students, SPS will host SPS Saturday Academy (15 sessions, bi-weekly; 4 hours per session) from October 14, 2023 through April 27, 2024, and Before or After School Tutoring (1 hr-1.5 hrs) at 20 buildings beginning November 2023 through May 2024, and SPS Summer Series/Summer School in FY25 with a focus on Math and Literacy. SPS plans to pay 35 teachers \$500 per 4-hour session for SPS Saturday Academy (up to 15 sessions); SPS Saturday Academy Paraprofessionals (20) - \$250 per session; SPS Saturday Academy Administrators (10) - \$650 per session; SPS Saturday Academy Safety Monitors (2) - \$250 per session; SPS Saturday Academy Administrative Assistants (8) - \$250 per session. Each building (20) will identify a Tutoring Site Coordinator to have full responsibility of management, monitoring, staffing, progress monitoring, and oversight of the buildings' before/after school tutoring programming at \$400 per week. Before/After School Teachers, long-term substitutes, and currently employed support staff - \$50 per hour for tutoring to take place (before school, after school, during planning time). At the conclusion of SPS Saturday Academy, SPS will provide stipends to staff as follows: SPS Saturday Academy Administrators - \$2,500; SPS Saturday Academy Teachers \$1,500; SPS Saturday Academy Paras - \$750; SPS Saturday Academy Safety Monitors - \$750; SPS Saturday Academy Administrative Assistants - \$750; SPS Saturday Academy Bus Drivers - \$500. All tutors will be trained to ensure they are implementing approved content using best practices in instruction. FY25 includes the SPS Summer Series/Summer School Staffing based on Summer Series 2023 expenditures.
2000 - Employee Benefits	218617.5	56406.97		These costs include statutory, fixed charges, including FICA for 250 current employees in our division. FY25 includes the SPS Summer Series/Summer School Staffing FICA.
3000 - Purchased/Contracted Services	1200000	0		Additional tutoring and daily instructional support will be continue to be provided by University Instructors/PCG (vendor for UI 27 staff; \$66.14 per hour/7.5 hours per day) UI staff will provide before and after school tutoring and daily small/whole group instruction. Staff appreciation meals for SPS Saturday Academy (130 staff) - catered breakfast provided on certain days.
4000 - Internal Services	34506			Buses and Fuel Costs-Transportation for SPS Saturday Academy (15 sessions; 8 buses; \$3 per mile), Food Services for SPS Saturday Academy- students take home lunch meal (\$3.50/student; projected 1600 students)
5000 - Other Charges				
6000 - Materials and Supplies	332087	33000		Saturday Academy and Before/After School - math/literacy manipulatives; staff and program materials; reading/literacy resource books and disposables, take-home resources; family math and literacy engagement support kits , etc. Buildings (20 buildings)- Snacks for Before/After School Tutoring; SPS Saturday Academy and Before/After School Tutoring - Staff appreciation items, Before/After school awards for staff and student attendance and participation; Progress awards and giveaway Gift cards, School/Division swag, Game and Event Tickets, etc.
Total =	3233040.5	826752.97	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.

(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	440000			New Staff - Literacy Teachers/Reading Specialist (\$70,000-salary X 5); Secondary Reading Coach position (\$90,000 X 1) - Literacy teachers will be placed in high priority elementary and middle schools to provide evidenced based literacy instruction to students. Secondary Reading Coach position will support the coordination of literacy interventions in grades 6-12.
2000 - Employee Benefits	270000			These costs include statutory, fixed charges, including benefits and FICA for 6 newly hired employees to our division.
3000 - Purchased/Contracted Services	449000			Funding will support current and new staff in receiving endorsement as Reading Specialist/Literacy Specialist (costs based on tuition reimbursement per institution; \$30,000 first come; first served basis); Online digital reading platform for intervention for identified students using literacy screener or SOLs. Litera Tutoring and Digital Platform (1,000 students; 3x per week; 30 minutes)-\$419,000, DreamBox Reading Plus Digital Platform (1,000 students)-\$37,000, Lexia Power Up Digital Platform (1,000 students)-\$78,000; Support interested staff in receiving endorsement in Reading Specialist/Literacy
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	1159000	0	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.

(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	362455			New Staff - Division Attendance Specialist (1 FTE) - This position will play a crucial role in promoting regular school attendance. They will assist our Coordinator of Student Services with home visits, phone contacts, and assisting with connecting families with services. Some of the primary responsibilities of this position are to monitor daily attendance records of students across all grade levels, identify patterns of absenteeism and tardies, identify students at risk of chronic absenteeism and truancy, and collaborate with school staff to develop attendance plans. Additionally this position will assist with engaging with the community to support students attending school. We plan to assign a specialist for Elementary, Middle, and High School level. They will provide targeted support to schools for students missing > 20% (Severe Chronic Absence). New Staff - School Attendance Liaison (5 FT) - This is a school based position. Our middle and elementary schools do not have attendance clerks. Based in MS and support all ES, school contact, daily attendance monitoring, set up attendance meetings/conferences. This position will be based at each middle school and support an assigned elementary school. Primary responsibilities are coordinate school attendance meetings, monitor/reconcile student tardies, and create attendance contracts with families, and maintain attendance plans. In addition to the primary responsibilities, this position will also assist school administration with monitoring daily attendance. They will target students missing 10 - 19% (Moderate Chronic Absence). SPS Staff - Temporary Attendance Monitors - This assignment will be for current staff in the building. Schools will be provided 2 to 5 attendance monitors to provide direct intervention services to students trending toward becoming high-risk. They will target students that have accumulated five to seven unexcused days. Individuals will contact families via telephone to discuss the importance of students attending school. They will provide families with information on the impact chronic absenteeism. New Staff - Non-CDL drivers (2 PT) to support Focus Center - Pick up/drop off students assigned to the FOCUS Center.
2000 - Employee Benefits	111519.79			These costs include statutory, fixed charges, including benefits and FICA for 6 newly hired employees to our division and FICA for current staff serving as Temporary Attendance Monitors (10 hr/wk) and part time Non-CDL Drivers (2). Full time positions include Division Attendance Specialist (1 FT); School Attendance Liaison (5 FT).
3000 - Purchased/Contracted Services	21300			Training for staff (Attendance Matters, Child Abuse and Neglect, Human Trafficking). This training will provide interactive, hands-on training designed to increase school engagement. We believe that everyone that will be involve with addressing truancy are well prepared. The should have an understanding of the basis research on the importance of school attendance at every grade level. Additionally, training on school and division level strategies is also essential. Student Attendance Software for high school monitoring system (2 per HS/\$1200 each);
4000 - Internal Services	4500			Awareness Campaigns - Marketing (radio/tv/newspaper), Signage, Postage, Printing
5000 - Other Charges	5000			Staff travel for Home visits and training
6000 - Materials and Supplies	74900			Monthly School Attendance Awards (Students) (\$1500 to \$5000)- \$5,000 for schools with 900 or more students, \$4,000 with schools 800 students, \$3,000 with schools 700 students, \$2,000 with schools 300 to 700 students, \$1,500 TWS; School Attendance Awards (Schools) (\$3000 per level)- School recognitions/rewards (Quarterly). Schools will receive a monthly incentive budget. They will use the funds for the recognition of good or improved attendance. This will allow schools to create a school-wide culture and a deep commitment to ensuring students are engaged in the school community and the classroom once they show up. It is one part of a tiered attendance system. Incentives could include student, staff/class, and school celebrations, recognitions, and prizes. Schools will determine the monthly incentives based on the culture and school community preferences, which are unique to every bulding. To promote a division-wide focus on attendance and engagement for student achievement, the division will also recognize schools for having the highest attendance for the quarter. The elementary school with the highest attendance rate and secondary school with the highest attendance rate will receive recognition/incentives during leadership meetings and to the school community. The division recognition incentives will include awards and/or celebrations. Tardy Station Computers (6) - Computers, housing the Student Attendance Monitoring System, will be stationed on a kiosk upon entering the high school buildings (2 per high school) to allow students to sign in when they arrive late to school and receive a school pass. The monitoring system will also provide an immediate notification to the school and parents regarding the students' arrival and tardy status, aiding to simplify school attendance procedures and improving timely communication with families. Additionally, these notifications will be additional support in bringing greater awareness to families on the importance of getting to school on time and attendance. These will be teacher equivalent Chromebooks, Windows
Total =	579674.79	0	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.

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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 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