

**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>	114
<i>School Division Name Will Populate:</i>	HOPEWELL

<i>School Division FY24 Funding Allocation Will Populate:</i>	2,610,141	
<i>Remaining Funding Allocation to Budget Below:</i>	-	<b>FY24 Funding Allocation Fully Budgeted Below</b>

**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.*

*Tutoring funds will support pay for staff to provide tutoring during the day, after school, on Saturdays, and during intersessions. It will also provide for contracted tutoring support during the day, some in-person and some virtual. Supplies, transportation, and utilities will also have costs that the funds will help cover.*

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	753576			Hopewell City Public School (HCPS) will utilize approximately 75 teachers and support staff to provide instruction after school and during the day for 20 weeks. On approximately 15 Saturdays, 15 teachers will support tutoring while also helping address attendance issues. Funds will also support trainers for tutors and time for professional development aligned to best practices for tutoring. Additional teacher assistants will also be added at the elementary schools to support during-the-day tutoring. Funds for extra hours for bus drivers are also needed.
2000 - Employee Benefits	62424			Standard benefit rates will be applied.
3000 - Purchased/Contracted Services	306141			Funds will be provided to contract with Bryant & Stratton for tutors during the day and also for Varsity Tutors. Software will also be used to help with tracking student progress.
4000 - Internal Services				
5000 - Other Charges	100000			Utilities and fuel costs will be incurred for afterschool and Saturdays.
6000 - Materials and Supplies	15000			Supplies are needed that include paper, manipulatives, snacks (those needed when not available through Food Services), and other miscellaneous office supplies.
<b>Total =</b>	<b>1237141</b>	<b>0</b>	<b>0</b>	

**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.*

*Funds will support teacher training and acquisition of approved literacy materials*

<b>Budgeted Line-item Expenditures</b>	<b>Enter FY24 Budgeted Amount</b>	<b>Enter FY25 Budgeted Amount</b>	<b>Enter FY26 Budgeted Amount</b>	<b>Enter Required Explanation:</b>
1000 - Personnel Services	77397.5			Supplements for teacher training on literacy best practices
2000 - Employee Benefits	5602.5			Standard benefit rates
3000 - Purchased/Contracted Services	30000			Payment for coursework and tests for reading specialist certification
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	300000			Materials to support literacy across content areas, including vocabulary development and hands-on math instruction
<b>Total =</b>	<b>413000</b>	<b>0</b>	<b>0</b>	

**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.□*

*Funds for attendance recovery will support an increase in attendance officer staff, attendance incentives, enhanced transportation support for students (as we have identified this as one of the causes of absences and tardiness), family liaison/engagement roles including multiple languages and an app to support student attendance. Attendance is a major issue in HCPS that we need to overcome in order to be able to best address learning loss.*

<b>Budgeted Line-item Expenditures</b>	<b>Enter FY24 Budgeted Amount</b>	<b>Enter FY25 Budgeted Amount</b>	<b>Enter FY26 Budgeted Amount</b>	<b>Enter Required Explanation:</b>
1000 - Personnel Services	428950			Added attendance officer time and family engagement/coordinator roles at schools and the division level
2000 - Employee Benefits	31050			Standard benefit rates
3000 - Purchased/Contracted Services	450000			Contracts to provide added transportation services through First Student and technology applications for attendance, such as Team Excel
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	50000			Attendance incentives to support students coming to school every day
<b>Total =</b>	<b>960000</b>	<b>0</b>	<b>0</b>	

**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.)

<b>Budgeted Line-item Expenditures</b>	<b>Enter FY24 Budgeted Amount</b>	<b>Enter FY25 Budgeted Amount</b>	<b>Enter FY26 Budgeted Amount</b>	<b>Enter Required Explanation:</b>
1000 - Personnel Services				See examples above
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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.**