

Virginia Department of Education

School Division Spending Plan and Division Superintendent Certification

Division's Allocation of the Per Pupil Funding Supporting the ALL In Virginia Initiative (Item 138.10 C., Chapter 1, 2023 Sp. Session I)

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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:	117
School Division Name Will Populate:	NEWPORT NEWS

School Division FY24 Funding Allocation Will Populate:	14,389,965	
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 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.)

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 3,575,000.00	\$ 230,000.00	\$ 235,250.00	Newport News Public Schools proposes the Quality Enrichment and Student Transformation (QuEST) Tutoring Program to cater to the diverse needs of our student body with a structured, multi-tiered framwork to ensure that every student receives the targeted support they need. 1FTE Director of Academic Enrichment and Intervention will oversee the entire program (\$100,000 base pay). Tutoring coordinators at 25 of our elementary schools will receive a stipend to ensure the execution of tutoring services within each school (\$2,500each for the remainder of FY24, \$5,000 in FY25 and FY26). Teachers will receive stipends for training to use existing platforms for tutoring during the day (\$30 per hour). Tutoring will occur both during school and outside of school hours for 15-36 weeks annually depending on individual student needs. Tutoring occuring before and after school (FY24) and on Saturdays will require Teachers (\$30 per hour), Instructional Assistants (\$13 per hour), Custodians (\$19.89 per hour), Security Officers (\$26.75 per hour), Nurses (\$20 per hour), and Office Staff (\$13 per hour.) We will use high school students in the Future Teachers program as tutors (\$10.40 per hour). Remaining funds will carry over to support QuEST in the next fiscal year.

2000 - Employee Benefits	\$ 325,412.50	\$ 53,862.50	\$ 56,015.00	Newport News Public Schools estimates benefits for full time employees at 41% of their base pay. For the 1 FTE Director of Academic Enrichment and Intervention this totals \$20,500 for FY24. Newport News Public Schools estimates 8.65% (FICA and worker's comp) for extra pay for additional duties or work outside of contracted hours. For QuEST this includes: Teacher Professional Development, Teachers providing tutoring services, Instructional Assistants, Custodians, Security, Nurses, Office Staff, and student tutors. Remaining funds will carry over to support QuEST in the next fiscal year.
3000 - Purchased/Contracted Services	\$ 3,463,737.00			Contracted Services in support of QuEST include support for professional development and Saturday tutoring, contracted printing services, and external tutoring services such as University Instructors/PCG. Remaining funds will carry over to support QuEST in the next fiscal year.
4000 - Internal Services	\$ 796,350.00			Internal services in support of QuEST include breakfast and snacks through Child Nutrition for before and after school tutoring and Saturdays, transportation for extended school days or weekends, and internal printing services. Remaining funds will carry over to support QuEST in the next fiscal year.
5000 - Other Charges				
6000 - Materials and Supplies	\$ 30,447.27			Materials and supplies in support of QuEST include student incentives and instructional materials, which include but are not limited to decodable texts and math manipulatives. Remaining funds will carry over to support QuEST in the next fiscal year.
Total =	\$ 8,190,946.77	\$ 283,862.50	\$ 291,265.00	

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 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.)

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 342,720.24	\$ 355,856.25	\$ 369,649.06	In support of the Virginia Literacy Act, Newport News Public Schools plans to pay 1FTE English Intervention Specialist (\$105,729.84 base) and 2FTE Elementary Reading Specialists (\$81,930.97 and \$75,059.43 base pay) and 1 FTE Middle School Reading Specialist (\$80,000 base pay). The positions include a 5% cost of living increase in FY25 and FY26. Remaining funds will carry over to support the next fiscal year.
2000 - Employee Benefits	\$ 161,137.47	\$ 167,554.34	\$ 174,292.06	Newport News Public Schools estimates benefits for full time employees at 41% of their base pay. For 1FTE English Intervention Specialist it is \$56,904.16 for year 1, for 2FTE Elementary Reading Specialists it is \$71,433.31 combined for year 1, and for the 1FTE Middle School Reading Specialist it is \$32,800 for year 1. Remaining funds will carry over to support the next fiscal year.
3000 - Purchased/Contracted Services	\$ 851,339.00	\$ 825,320.00		Purchased/Contracted Services in support of the Virginia Literacy Act will include programs to support K-12 Literacy. In year 1 we will include Literacy Pro-Scholastic, StudySync, Benchmark Advance, Brain Pop, and Library e-books. Year 1 will carefully determine the efficacy of these tools and based on evidence, these or something similar will be used again in FY25 and FY26. Additionally we will spend \$280,000 in Literacy professional development. Remaining funds will carry over to support the next fiscal year.
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies	\$ 10,000.00	\$ 10,000.00		The books for professional development will cost \$1,000 per person. Remaining funds will carry over to support the next fiscal year.
Total =	\$ 1,365,196.71	\$ 1,358,730.59	\$ 543,941.12	

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 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.)

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 375,256.00	\$ 394,018.80	\$ 413,719.74	Newport News Public Schools plans to pay 2 FTE Student Involvement Specialists starting at \$53,608 and 5 FTE Attendance Officers starting at \$53,608. The positions include a 5% cost of living increase in FY25 and FY26. Remaining funds will carry over to support the next fiscal year.
2000 - Employee Benefits	\$ 153,854.96	\$ 161,547.71	\$ 169,625.09	Newport News Public Schools estimates benefits for full time employees at 41% of base pay. For 2FTE Student Involvement Specialist it is \$43,958.56 for year 1, and for 5 FTE Attendance Officers it is 109,896.40 for year 1. Remaining funds will carry over to support the next fiscal year.
3000 - Purchased/Contracted Services	\$ 245,000.00	\$ 200,000.00	\$ 200,000.00	In support of the Newport News Public Schools Student Attendance Recovery Plan to Address Chronic Absenteeism we will spend \$200,000 annually with Everyday Labs notification system. Additionally we will used purchased contract services for Student Voice Initiatives and Division-Wide Attendance Initiatives. Remaining funds will carry over to support the next fiscal year.
4000 - Internal Services	\$ 43,000.00			Newport News Public Schools is estimating \$1,000 per school for internal printing costs to create Communication Campaign Resources to go out to families. Remaining funds will carry over to support the next fiscal year.
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$ 817,110.96	\$ 755,566.51	\$ 783,344.83	

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.)

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	0	0	0	See examples above
2000 - Employee Benefits	0	0	0	
3000 - Purchased/Contracted Services	0	0	0	
4000 - Internal Services	0	0	0	
5000 - Other Charges	0	0	0	

6000 - Materials and Supplies	0	0	0	
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:

Dr. Michele Mitchell

Division Superintendent Digital Signature:

Michele Mitchell

Date:

11/17/2023

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.**