

Virginia Department of Education
(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:	128
School Division Name Will Populate:	VIRGINIA BEACH
School Division FY24 Funding Allocation Will Populate:	20,037,157
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.

VBCPS will utilize the funding allocated by the state to pay tutors to provide data-driven accelerated instruction to students most at-risk of reading and mathematics difficulties as measured by the 2023 Math and Reading SOL assessments. The division will pay tutors/instructors to deliver high intensity tutoring instruction and to develop aligned acceleration lessons/resources to target the specific skills and knowledge needed to ensure academic growth. Each school will receive funding based on their data to provide tutoring and purchase instructional materials and resources. Digital resources will be provided to students, teachers and families to address learning needs and provide multiple opportunities to accelerate learning.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	6,265,262.72	4,035,078.93	1,189,036.09	Funds will be used to pay tutors before, during and after school, in addition to summer learning camps, delivering instruction to at-risk students as measured by SOL data for math and reading in combination with multiple data points. This includes planning time to develop tutoring lessons through the analysis of student data. Funds to facilitate summer learning camps will ensure tutoring and intervention services can be provided to at-risk learners during the summer to prevent summer slide and accelerate learning. Expanded summer learning camps were supported with ESSER III funds in summer 2024. VBCPS will provide round-trip bus transportation for these programs using division buses and will cover the hourly rate for drivers. VBCPS will also provide an additional supplement (\$1,500 per employee) to compensate designated staff, such as academic coordinators or school improvement specialists, for the additional hours related to the increased tracking, data entry, and analysis required to ensure the required tutoring is provided at the low-risk band and state recommendations are met. Funding will also provide 20 clerical support hours per month to assist in monitoring tutoring hours, communicating with schools, and managing the fiscal elements of the school-based tutoring program.
2000 - Employee Benefits	477,188.86	306,579.79	90,961.26	FICA calculated at 7.65%
3000 - Purchased/Contracted Services	-	700,000.00	-	Annual software licenses for Imagine Math will be purchased with the funding provided. This product provides aligned lessons that differentiate to the needs of learners, accelerates instruction, provides feedback to students and on-the-spot tutoring instruction with a live teacher. A diagnostic assessment allows opportunities for personalized pathways. Teachers can also assign lessons based on observation and need. Additionally, the product provides basic fact practice in an engaging manner to assist in building computation skills. VBCPS will also contract with University Tutors to provide additional tutoring services to schools to supplement the efforts of VBCPS tutors. Federal funds supported FY24 costs and additional funds are needed to extend the resources through FY25. Additional funds may be reallocated to object code 3000 from 1000 and 2000 should the demand for contracted tutoring services versus VBCPS-employed tutors increase.
4000 - Internal Services	174,600.00	174,600.00	13,002.65	Fuel expenses for VBCPS school buses transporting students from afterschool tutoring programs at identified elementary schools. Calculated using an estimate of \$25/day using 97 buses for 72 days per bus each fiscal year. Approximately \$13,002.65 is needed in FY26 to support summer learning camp transportation expenses.
5000 - Other Charges	-	-	-	N/A
6000 - Materials and Supplies	249,849.80	349,849.80	-	VBCPS will allocate funds to schools to purchase consumable instructional materials and supplies to support high-impact tutoring efforts. A funding formula using a per pupil amount based on the number of at risk or not proficient in grades 3-8 is the basis for determining individual school allocations. An additional \$100,000 is allocated to provide consumable instructional materials and supplies for elementary and middle schools hosting summer learning camps for summer 2025. ESSER III funds will continue to support this expanded summer learning program for summer 2024.
Total =	7,166,901.38	5,566,108.52	1,293,000.00	

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.

VBCPS schools will utilize the funding provided by the state to support a portion of the cost for core and supplemental/intervention textbook adoption requirements of the Virginia Literacy Act, to provide professional learning to use the new textbook and resources, to provide opportunity for additional teachers to obtain a reading specialist credential/endorsement and to fund reading specialist positions.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	1,879.18	4,384.77	-	VBCPS will provide funding for substitutes to enable elementary and middle school teachers to engage in evidence-based professional learning opportunities throughout the school year.
2000 - Employee Benefits	143.76	335.43	-	FICA calculated at 7.65%
3000 - Purchased/Contracted Services	15,958.54	37,236.58	-	VBCPS will provide access to evidence-based professional learning opportunities to include LETRS training or participation in a Virginia university reading specialist program to address reading specialist shortages.

4000 - Internal Services	-	-	-	N/A
5000 - Other Charges	2,022.94	4,720.20	-	Professional development expenses reimbursable directly to employees.
6000 - Materials and Supplies	3,940,225.00	525.00	-	Funds will support the required textbook adoption to comply with the Virginia Literacy Act (VLA). The required textbook adoption for K-3 has an estimated cost of \$7 million. These funds will be coupled with local funds to implement the curriculum changes required by the VLA for SY24-25. Funds will also support the procurement of supplemental curriculum materials to ensure elementary and middle schools can adopt aligned resources in compliance with the VLA. Additional funds totaling \$750 are allocated to provide materials for instructional staff participating in evidence-based professional learning.
Total =	3,960,229.42	47,201.98	-	

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.

VBCPS will utilize the funding provided by the state to pay for research-based services through Everyday Labs which is a company that partners with school systems to address absenteeism by providing additional staff and communication support to families and schools to reduce absenteeism. VBCPS will also utilize the funds to staff positions leveraging part time and retiree help to mentor students and families to reduce absenteeism.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	303,604.94	648,290.76	-	Funds will support temporary employment agreements for 10 attendance ambassadors to provide additional outreach and support to families and schools with high levels of chronic absenteeism, as well as a coordinator to oversee the program. The program will be implemented in FY24 and continue through FY25. Additional funds will support other additional staffing expenses, such as additional hours, overtime pay, stipends, etc., to further support the identification of incidents of chronic absenteeism the application of appropriate interventions, and related training for staff. VBCPS will pay staff based on prevailing hourly rates.
2000 - Employee Benefits	23,225.77	49,594.23	-	FICA calculated at 7.65%
3000 - Purchased/Contracted Services	389,000.00	580,000.00	-	VBCPS will secure a subscription with Everyday Labs for FY24 and FY25. This product provides support to schools and families to increase attendance and resources and communication to intervene when students are truant and at risk of being chronically absent. In FY25, funds will also be used to extend our Multi-Tiered Systems of Support (MTSS) module for an additional year.
4000 - Internal Services	-	-	-	N/A
5000 - Other Charges	-	-	-	N/A
6000 - Materials and Supplies	3,000.00	7,000.00	-	Funding to support consumable materials and supplies for attendance ambassadors and the coordinator working with schools.
Total =	718,830.71	1,284,884.99	-	

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.

N/A

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:

Donald E. Robertson, Ph.D.

Division Superintendent Digital Signature:

Donald E. Robertson

Date:

Nov. 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.