

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:	136
School Division Name Will Populate:	CHESAPEAKE CITY

School Division FY24 Funding Allocation Will Populate: 14,678,070
Remaining Funding Allocation to Budget Below: - *FY24 Funding Allocation Fully Budgeted Below*

Enter Information below by Spending Plan Category:

Category 1: Tutoring/Learning Acceleration w/ Focus on Grades 3-8 (Goal 70% of funding) \$8,072,941

**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	\$2,407,031	\$2,407,031	\$1,186,690	Chesapeake Public Schools (CPS) will pay teachers and support staff \$33.50 for tutoring to take place during the school day, before school, afterschool, during planning times, during intersessions and during the summer. High school seniors, Teachers for Tomorrow students and Chesapeake Career Center teaching students will be paid at a rate to be determined. In addition, we will pay tutors from outside of the division (from the community and higher education facilities) \$33.50 to tutor students. Each school will be allocated tutors in proportion to the number of students needing services. All tutors will be trained to ensure they are implementing approved content using best practices in instruction. <i>Virtual tutors will be used only when other options have been exhasuted.</i>

2000 - Employee Benefits	\$186,918	\$186,918	\$110,285	Frindge benefits (7.65%) to support Object Code 1000 full time staff members and FICA for part-time tutors
3000 - Purchased/Contracted Services	\$500,000	\$500,000	\$250,000	CPS will pay <i>University Instructors</i> to supplement the personnel described in Object Code 1000.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$135,227	\$135,227	\$67,614	CPS will purchase technology and materials necessary for tutors to use digital resources with students.
Total =	\$3,229,176	\$3,229,176	\$1,614,589	

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

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**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	\$1,625,476	\$1,625,476	\$720,951	Implementation of the Virginia Literact Act requires extensive training for our Reading Specialists and classroom teachers. As opposed to pulling them from daily instruction, CPS will offer as an alternative, afternoon and Saturday training options and pay teachers to attend at a rate of \$35.00 per hour. Presenters will also be paid the hourly training rate. CPS will also pay the tuition of a cohort of 10 teachers per year to gain their reading endorsment.
2000 - Employee Benefits	\$121,289	\$121,289	\$5,614	Frindge benefits (7.65%) to support Object Code 1000 full time staff members
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$79,678	\$79,678	\$23,970	

Total =	\$1,826,443	\$1,826,443	\$750,535	In addition to using the VDOE's endorsed and funded Ignite program for Tier III instruction, CPS will purchase teaching materials to support the Virginia Literacy Act.
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Category 3: Student Attendance Recovery/Addressing Chronic Absenteeism (Goal 10% of funding)

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*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	\$346,748	\$346,748	\$173,374	Increase staff of Office of Student Attendance by one, add a Social Worker to this team and provide hourly stipends to school staff to make meaningful contacts with families members
2000 - Employee Benefits	\$22,950	\$22,950	\$11,475	
3000 - Purchased/Contracted Services	\$100,000	\$100,000	\$50,000	Provide a 250 daily expense to families who are homeless but opt to transport their children to and from school daily thereby reducing the time lag of receiving McKinny/Vento services and enabling the parents to be an active participant in school conferences and activities
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$117,425	\$117,425	\$58,712	School incentives for attendance for students and families
Total =	\$587,123	\$587,123	\$293,561	

Category 4: Additional Operating and Infrastructure Support Expenditures

\$733,902

*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:
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1000 - Personnel Services	\$225,919	\$225,919	\$225,919	Stipend for Part Time ALL In Va Tutoring Division Manager at a rate of \$33.50 per hour. Stipends for a School Based ALL In Va School Manager for 5 hours weekly at a rate of \$33.50
2000 - Employee Benefits	\$18,715	\$18,715	\$18,715	Frindge benefits (7.65%) to support Object Code 1000 full time staff members and FICA for part-time tutors.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$244,634	\$244,634	\$244,634	

Certification: "As division superintendent, I hereby certify that I have reviewed and approved this Use of Funds Spending Plan for the

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 doebudget**

