

**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>	118
<i>School Division Name Will Populate:</i>	NORFOLK

<i>School Division FY24 Funding Allocation Will Populate:</i>	14,374,488
<i>Remaining Funding Allocation to Budget Below:</i>	0 <span style="color: red;"><i>FY24 Funding Allocation Fully Budgeted Below</i></span>

**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	\$832,513.00			<i>This budget line will be used to provide the option for principals to hire retired teachers or other educators to provide tutoring during or after school. Reserving funds for each of the 37 schools providing tutoring to hire 1 tutor at 25 hours a week for the remainder of the school year at a rate of \$30/hr would equate to a total of \$896,200 including FICA. This would be an additional cost of \$95.90 per student for the year. [Note: Actual number of students served and tutors hired will depend on factors including student need, school scheduling, and tutors available. Funds not expended in SY24 will be transferred to SY25.]</i>
2000 - Employee Benefits	\$63,687.00			<i>FICA (7.65%)</i>

3000 - Purchased/Contracted Services	\$10,062,141.00			Through extending the contract with University Instructors, NPS will utilize funds at the contracted rate for tutors to work with students in groups of 10. A total of 3,193 students qualify for reading, math, or both as "at risk" with the need for 18 weeks of tutoring for five hours a week. A total of 6,152 students that qualify as "not proficient" in either reading, math, or both subjects. This makes a total of 139,473 hours of tutoring at a minimum with placing students in groups of 10 for their needed hours. Over the course of the year, the estimated expenditure would be \$1,076 per student for tutoring services. [Note: Actual number of students served and tutors hired will depend on factors including student need, school scheduling, and tutors available. Funds not expended in SY24 will be transferred to SY25.]
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>\$10,958,341.00</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.

(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	\$100,000.00	\$100,000.00		Funds will be used to support professional development for teachers in the spring and summer to support needed curriculum updates and instrcutinoal practice aligned to the science of reading.
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies				Funds are being reserved for the purchase of curricular materials for grades K, 1, and 2 based off of the approved curriculum by the VDOE (Approximately \$500K per grade level) Currently, NPS has been approved through round 1 review for grades 1 and 2 curriculum and plan to purchase a kindergarten curriculum. If the grades 1 and 2 NPS curriculum is approved, funds will be used to purchase reading materials to support the curriculum that are currently available online to students. Any remaining funds allotted for curriculum purchase for grades 1 and 2 will be reallocated at that time. Funds will also be used for grades 3 - 5 word recognition intervention curriculum at a cost of \$200K as well as for grades 6 - 8 at a cost of \$200K. The remaining \$200K will be used to purchase the language comprehension intervention curriculum at a cost of \$200K.
	\$2,421,000.00	\$200,000.00		
<b>Total =</b>	<b>\$2,521,000.00</b>	<b>\$300,000.00</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.□

(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	\$386,352.00			Pay hourly rate based on pay scale for employees to provide attendance outreach support to students and families who are struggling with attendance. Funds will also support after-hours outreach by school-based mental health staff to provide interventions for students and families.
2000 - Employee Benefits	\$29,557.00			FICA (7.65%)
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>\$415,909.00</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.)

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$166,500.00			To assist with the recordkeeping of tutoring attendance, these funds will be used to pay one teacher at each school 5 hours a week to review and enter tutoring attendance. With 37 schools offering tutoring there would be a total of 30 weeks remaining this school year making a total of 5,550 hours of payment at a rate of \$30/hr which equates to \$166,500.
2000 - Employee Benefits	\$12,738.00			
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>\$179,238.00</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.**