

ment 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:	112
School Division Name Will Populate:	HAMPTON
School Division FY24 Funding Allocation Will Populate:	10,249,878
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)

*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.

High dosage quality tutoring will be delivered by highly trained staff. Hampton City Schools recognizes the need to ensure a strategic approach is used for schools and staff to meet the needs and continued acceleration of academic achievement for our students. Our plan will work to empower learners to achieve their full potential through personalized, high-quality tutoring services for both reading and math. We believe that every individual has unique learning needs, and we are committed to addressing those needs with a customized approach. We will take a site and needs based approach to strategically deploy fiscal and human resources to provide services to students.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services				During the FY'24 and FY '25 school year schools will hire a building coordinator to facilitate the in school and after school tutoring program for identified students (20 elementary schools, 2 combined Prek-8 schools, 5 middle schools). Coordinators will be paid a stipend of 5,000 per year to coordinate in school and out of school tutoring to include Saturdays. School based teams will adjust scheduling to support tutoring efforts. Each school will be allocated funds based on need and students identified. Staff (to include instructional assistants, teachers, trained tutors from local colleges, and interns from the Academy of Teaching Education and Learning) will provide tutoring. Tutoring will also be embedded into our summer school sessions from July until the start of school in August leveraging additional student interns and tutors. The division will also pay a stipend for professional development/ training of coordinators and teachers. Recognizing that there are a variety of learning styles and preferences, Hampton City Schools (HCS) will add an instructional feature for students by including a pioneering approach to virtual high-intensity tutoring for in-person learners by licensed HCS teachers through our FLEX model. This program is designed to leverage the benefits of virtual tutoring, supported by evidence from credible sources, to enhance student outcomes. Virtual teachers will engage in virtual tutoring sessions/ Tier I specialized instruction with students across the Hampton division daily.
	\$ 835,000.00	\$ 1,535,000.00	\$ 1,535,000.00	
2000 - Employee Benefits				Employee benefits as related to FICA expenses.
	\$ 63,878.00	\$ 117,428.00	\$ 117,428.00	
3000 - Purchased/Contracted Services				Recognizing the need to ensure that teachers and schools have the flexibility, supplemental materials and resources will be used to meet the diverse needs of schools and students. Approved intervention materials will be purchased to supplement the online learning platform. Our students and staff have found success in intervention platforms currently in use and will be part of the on demand tutoring efforts.
	\$ 340,089.00	\$ 750,000.00	\$ 750,000.00	
4000 - Internal Services				Costs associated with transportation
	\$ 56,700.00	\$ 56,700.00	\$ 56,700.00	
5000 - Other Charges				
	\$ -	\$ -	\$ -	
6000 - Materials and Supplies				Technology needs (headphones for online platform, chromebooks, incentives for attendance)
	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
Total =	\$ 1,335,667.00	\$ 2,499,128.00	\$ 2,499,128.00	

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.

Approved materials to support the Science of Reading will be purchased to support the Virginia Literacy Act.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services		\$250,652	250,652	HCS will hire four (4) additional reading specialist to support the meet the VLA requirements for SOQ funded positions.
2000 - Employee Benefits		119,497	119,497	Costs associated with FICA.
3000 - Purchased/Contracted Services	\$1,554,518			Purchase of Into Reading K-5 Curriculum digital licenses. Lessons are designed to be interactive and immersive to engage students and encourage ownership of learning. Proven instructional strategies simplify classroom management, so educators can guide students through collaborative projects or individual tasks
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	316,099	389,085	0	As the VDOE releases the approved K-5 core list, intervention list for grades 3-8, and supplemental 6-8 resources we will utilize funds to continue to support the Virginia Literacy Act.
Total =	\$1,870,617	\$759,234	370,149	

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.

Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$ 69,215.00	\$ 234,109.00	\$ 234,109.00	2 FTE Positions: Attendance Focused Social worker and Restorative Coordinator and 2 PTE positions: Student Enrollment and Engagement Specialists
2000 - Employee Benefits	\$ 63,294.00	\$ 70,614.00	\$ 70,614.00	Costs associated with FICA for personnel services
3000 - Purchased/Contracted Services	\$ -	\$ 67,600.00	\$ 67,000.00	Partnership with Communities in Schools - Community Schools work in partnership with their students, families and communities to set specific goals tailored to their local context. Data has shown a positive impact in attendance, school climate and culture, family and community engagement, academic achievement, graduation rates and college readiness.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 40,000.00			1 Vehicle to be assigned to social worker/student services staff and dedicated to attendance home visits and chronically absent students - \$30,000. 2. Incentives and after school events to support attendance efforts by students, staff and families. \$10,000.
Total =	\$ 172,509.00	\$ 371,723.00	\$ 371,723.00	

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 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				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: Dr. John Caggiano, Designee

Division Superintendent Digital Signature: 

Date: 3/20/2024

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.