

**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:	072
School Division Name Will Populate:	POWHATAN
School Division FY24 Funding Allocation Will Populate:	754,640
Remaining Funding Allocation to Budget Below:	(0) <span style="color: red;">Remaining Amount of Funding Allocation to be Budgeted Below</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.

PCPS is implementing a tutoring program during the school day for students in grades 3-8. This will be supported by classroom teachers at a 1:10 ratio using the state provided tools. PCPS will use these funds to support teachers' work after contractual hours to prepare for tutoring, assessments, and data analysis so that student performance for grades 3-8 in reading will meet or exceed 2018-2019 levels.

Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	245354.00	245354.00		PCPS will pay 3rd-5th grade homeroom and special education teachers (approximately 44) a stipend of \$2500. The stipend is to prepare for high-intensity tutoring, data analysis, and progress monitoring after contractual hours during the FY24 and FY25 school years. Similarly, PCPS will pay 30 middle school teachers in grades 6-8 a stipend of \$2500. The stipend is to prepare for high-intensity tutoring, data analysis, and progress monitoring after contractual hours during the FY24 and FY25 school years. The stipend will also allow for professional development and training, as needed, on the state-issued tool and materials.
2000 - Employee Benefits	18769.58	18769.58		FICA and benefits for the items in OC1000.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>264123.58</b>	<b>264123.58</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.

PCPS is adopting new curriculum for implementation of the Virginia Literacy Act. PCPS has identified funding for core instructional materials but need additional funds for the existing intervention programs. The intervention materials will allow PCPS to align intervention with new curriculum materials in order to implement tier 2 and tier 3 activities so that student performance for grades 3-8 in reading will meet or exceed 2018-2019 levels.

Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		151038.00		PCPS is purchasing new curriculum for grades k-8 for the Virginia Literacy Act in FY24 for implementation in FY25. PCPS will also need to purchase intervention materials to support the new curriculum materials. The alignment of intervention materials with the new evidence-based, science of reading-informed, state approved curriculum will accelerate learning for students in tier 2 and tier 3 settings.  Unit costs are not available at this time. This will be updated pending the release of state-approved resources. For the purposes of this spending plan, PCPS has estimated the cost of intervention materials at 30% of the curriculum materials purchase.
<b>Total =</b>	<b>0</b>	<b>151038.00</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.

PCPS will address chronic absenteeism at all five schools. Chronic absenteeism ranged from 6.76%-22.39% in 22-23. All schools will have no more than 5% chronic absenteeism by the end of the 24-25 school year.

Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	35000	35000		Part-time attendance interventionist to work with families and local agencies to reduce absenteeism (approximately 25 hours per week).
2000 - Employee Benefits	2677.5	2677.5		FICA and benefits for items in OC1000.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>37677.5</b>	<b>37677.5</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 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				
<b>Total =</b>	<b>0</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](mailto:doebudgetoffice@doe.virginia.gov).**