

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>	077
<i>School Division Name Will Populate:</i>	PULASKI
<i>School Division FY24 Funding Allocation Will Populate:</i>	1,724,929
<i>Remaining Funding Allocation to Budget Below:</i>	(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.*

(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	211,925.40	419,754.00		PCPS will hire 7 full time teaching positions as tutors to supplement current personnel resources at 5 elementary schools and 2 positions at the middle school. The base pay for the tutor will be \$37,500 per year, but the tutors will not start serving students until January 15, 2024. The tutors will monitor data, create groups, and collaborate with existing classroom teachers. Total salary costs for tutors is \$118,125. PCPS will also contract 1 full time reading coach for middle school and one full time reading coach for elementary. The estimated amount for base pay for both coaches will be \$54,698.40. PCPS will also offer supplemental tutoring by current contract employees at the rate of \$35 per hour. This will maximize AM time when students are in the building due to bus schedules and not in academic classes. PCPS will offer 21 teachers (3 for each elementary = 15 and 6 for middle school) from January 16th through May 10th for a total of \$39,102 before benefits. For school year 24-25 PCPS will employ 1 reading coach with a base salary of \$101,578. In addition will give a \$10,000 stipend for a reading specialist in the division. 11 kindergarten paraprofessionals will be hired for \$229,972, and AM tutors for \$78,204 for a total of \$419,754. All personnel will be trained to ensure they are implementing approved content using best practices in instruction.
2000 - Employee Benefits	56,838.29	163,574.02		Expenses include FICA/Retirement/Group Life/Health Insurance Credit for positions noted above.

3000 - Purchased/Contracted Services	332,514.00	-		PCPS will utilize Stride virtual tutoring platform to provide targeted tutoring in small groups (five or less students to one Stride tutor) for 30 minute sessions in math and reading. The amount allocated purchases 203 daily sessions through December 20th.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	601,277.69	583,328.02	0	

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 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	63,000.00	166,725.00		PCPS will provide \$300 stipends to all prek-12 english teachers (210 = \$63,000) who are required to be Value Series trained as recommended by the All In Tutoring Plan. PCPS will also hire 3 VLA reading specialist/case managers (2 elementary and 1 middle) to support the VLA initiative. The salary for these positions is \$55,025 each or \$165,075 together. For school year 24-25, PCPS will continue to employ the 3 VLA reading specialist/case managers. The salaries for these positions is \$55,575 or \$166,725 total.
2000 - Employee Benefits	4,819.50	110,441.30		Expenses include FICA/Retirement/Group Life/Health Insurance Credit/Estimated Health Insurance Costs for positions noted above.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		22,845.00		Materials for manipulatives and hands on math instruction.
Total =	67,819.50	300,011.30	0	

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 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	25,437.50	51,375.00		PCPS will hire a 10-month student service specialist to support family outreach engagement, counseling services, and collaboration with outside agencies who help with chronic absenteeism committees.

2000 - Employee Benefits	6,822.34	13,778.00		Expenses include FICA/Retirement/Group Life/Health Insurance Credit for positions noted above.
3000 - Purchased/Contracted Services		75,080.06		Professional development and family engagement focused on preventing chronic absenteeism.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	32,259.84	140,233.06	0	

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				
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: Robert F. Gohman

Division Superintendent Digital Signature: [Handwritten Signature]

Date: 2/19/24

Superintendent of Public Instruction Approval: [Blank Signature Line]

Date: [Blank Date Line]

*Note: submit the completed and signed file to VDOE using the subject heading "ALL In Spending Plan and Certification" at doebudgetoffice@doe.virginia.gov.