

**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:	073
School Division Name Will Populate:	PRINCE EDWARD
School Division FY24 Funding Allocation Will Populate:	978,601
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.

Tutoring/Learning Acceleration with a Focus on Grades 3-8 funding will be used to provide acceleration tutoring to students identified by VGA (3rd grade) and SOL (4th-8th grades) as either at the low proficient or not proficient levels. Tutoring will be scaffolded, with nonproficient students receiving more hours of service during the day and afterschool. Paid tutors will include local university/college students, retired teachers, and community partners during the school day and afterschool. Tutors will be provided training prior to working with students. Progress monitoring will be maintained through the VDOE approved digital acceleration platform.

Budgeted Line-Item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	\$139,954.00	\$280,069.00	\$190,269.00	PECPS plans hire a lead teacher tutor to coordinate tutoring services for the division (1FTE for 1/2 of FY24 (\$27,634); FT FY25 & FY26. PECPS plans 20 tutors from outside the division (universities and community supporters) \$20/hr for during the day and afterschool tutoring sessions. PECPS plans to pay retired teachers or current PECPS teachers \$30/hr to tutor during the day (during planning for current teachers) or afterschool. PECPS plans to hire 10 high school students with an interest in education to serve as tutors for work-based learning experiences. All tutors will be trained to ensure they are implementing approved content (ZEARN, Ignite or other online platforms for acceleration) using best practices in instruction and in collaboration with classroom teachers.
2000 - Employee Benefits	\$16,330.14	\$32,660.28	\$25,802.32	Fixed charges: .5 FTE FY 24 = 7,737.66; 1 FTE in FY 25 & 26 = 30,950.64 FICA only for during the day or afterschool tutors, retired teachers, and current PECPS teachers working during planning
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>\$156,284.14</b>	<b>\$312,729.28</b>	<b>\$216,071.32</b>	

\$685,084.74

**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	\$ 5,850.00	\$ 63,750.00	\$ 21,600.00	13 PECPS teachers will be paid for work after hours (15 hours FY24, 25 hours FY25) and during the summer to create a division-wide PECPS Literacy Plan aligned to the VLA. 72 PECPS English and literacy teachers and interventionists will be trained on the science of reading and for the implementation of the PECPS Literacy Plan (25 hours FY25, 10 hours FY26). All will be paid at a rate of \$30/hr for work outside of their normal time.
2000 - Employee Benefits	\$ 447.53	\$ 4,876.88	\$ 1,652.40	FICA 7.65%
3000 - Purchased/Contracted Services	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	PECPS plans to hire a literacy consultant to lead the development of the PECPS Literacy Plan to align with the science of reading and the requirements of the VLA.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		\$ 30,000.00	\$ 37,543.20	Literacy materials needed to support classroom literacy instruction and the science of reading.
<b>Total =</b>	<b>\$ 16,297.53</b>	<b>\$ 108,626.88</b>	<b>\$ 70,795.60</b>	

195720

**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	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	PECPS plans to pay an existing employee a stipend for after hours work to communicate with families regarding family absenteeism trends and to put families in touch with local community resources.
2000 - Employee Benefits	\$ 382.50	\$ 382.50	\$ 382.50	FICA 7.65%

3000 - Purchased/Contracted Services	\$ 16,071.00	\$ 21,571.00	\$ 21,506.50	Contracted services for student success and wellbeing assessment and intervention guide. (\$27,500 total); Student attendance incentives to include field trips to locations around Virginia to expose students to Virginia resources, historical destinations, and experiences outside of their rural home. (\$31,713)
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	School/classroom incentives for consecutive student attendance to include items of student interest and items that support a student's mental well-being and instructional needs.
<b>Total =</b>	<b>\$ 28,953.50</b>	<b>\$ 34,453.50</b>	<b>\$ 34,389.00</b>	

97796

**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.**