

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:	121
School Division Name Will Populate:	PORTSMOUTH

School Division FY24 Funding Allocation Will Populate:	7,860,175	
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.

(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	36,000			Funds will be used to support a designated tutor support personnel at each school (16 schools total) who will be responsible for working with the principal on scheduling needs, as well as collecting and collating attendance and progress data from each school to send to the central support staff. Each designated support personnel will receive a stipend for their work in the amount of \$2,000. In addition a central support personnel will receive a stipend for working with each of the building level support staff to ensure data from the schools is submitted and organized. The central support personnel will receive a stipend for their work in the amount of \$2,000.
2000 - Employee Benefits	2,764			FICA for Personnel Services
3000 - Purchased/Contracted Services	5,443,322			By entering into an agreement with a contracted services vendor, PPS will utilize funds to support an additional 80 tutors at a 10:1 ratio for grades 3-8. Eighty contracted tutors breaks down to one tutor per classroom during designated tutoring times throughout the school day to support students who are designated as "at-risk" or the higher end of "non-proficient" in reading and/or math. Any remaining funds will be used to support reading and math high-intensity tutoring during PPS summer programming.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	5,482,086	0	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				See examples above
2000 - Employee Benefits				
3000 - Purchased/Contracted Services		242,321		Funding to provide LETRS training to instructional personnel to ensure they are trained in the science of reading and/or coursework for teachers and instructional coaches to obtain their reading specialist endorsement.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	1,572,035			Funds will be used to purchase VDOE-approved intervention and supplemental resources for students in grades K-8.
Total =	1572035	242321	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	24,200	24,200		\$100 Stipend for attendance officers (7) and parent liaisons (19) to plan and conduct bi-monthly attendance workshops at each school site; 26 people @ \$100 each event (5 times annually). \$13,000 Summer work (4 weeks; 4 hrs per day): 7 attendance officers will be paid a stipend to conduct address verifications from returned mailings, track students with chronic absenteeism and conduct workshops, locate students who dropped out during the school year. \$11,200
2000 - Employee Benefits	1,853	1,853		FICA

3000 - Purchased/Contracted Services	177,226	174,401	0	EveryDay Labs extended contract renewal option: Universal Tier 1 EBI and attendance data resource; funding for principal coaching/PD to build capacity to lead school level attendance teams; funds to purchase signs for community awareness campaigns (Posters and signs to share with local businesses and community partners); Training program for attendance officers provided by the National Center of School Engagement: Promoting Attendance, Attachment and Achievement: Expected outcomes include capacity building and practical tips for building relationships with students, families, and school personnel; student record-keeping; home visit safety; and preparing for court visits. (\$2000) Pay \$300 registration fee for 19 principals and 1 coordinator Spring 2024 3-part Attendance Works E-Learning Series for Educators: Participants will learn how to implement strategies that create a positive school climate that encourages attendance and participation, support students who need extra support, and develop approaches for mobilizing school staff and community partners. (\$6000) Pay \$250 virtual participation registration fees for the National Family Engagement Symposium for D(7) attendance officers and (19) parent liaisons (October 2024). 2024 Symposium Focus: Strategies and best practices to leverage family engagement to address: student attendance, school violence, homelessness, student achievement, mental health (\$6500); Funds to purchase signs for community awareness campaigns (Posters and signs to share with local businesses and community partners)
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	80,000	80,000	0	Funding school-based attendance initiatives and incentives PK-12. Funding based on need (CA rate). Schools with the highest rate receive more funding for programs and incentives. Funding can be used for materials and supplies for attendance awards for good or improved attendance, attendance celebrations, parent workshops, attendance posters \$75,000 (year 1); \$80,000 (year 2)
Total =	283,279	280,454	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 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				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:

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.**