

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:	120
School Division Name Will Populate:	PETERSBURG

School Division FY24 Funding Allocation Will Populate:	\$3,172,772.00
Remaining Funding Allocation to Budget Below:	\$0.00 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		\$433,854.60	\$446,870.24	<p>Year 1 PCPS's High dose day tutoring program will focus on grades 3 - 8. The program will run 5 days a week, one hour per day, January - May 3 for year 1. Teachers will be paired with a tutor or sub a total of 27 teachers/long term subs will be paid \$88.00 per day to tutor during the school day 6 hrs a day. We will serve a group of 10 students or less and will receive 1 hour of high dose tutoring.</p> <p>After-school We will pay 67 tutors, currently employed by our school division, \$30 per hour for tutoring support, and 40 instructional assistants \$20 per hour to tutor students 3 days per week at each elementary school and two days a week at the middle school for the after school tutoring program. Teachers will be paid to support the program for two hours at the elementary level and two and half hours at the middle school. We plan to hire one site coordinator per school at a rate of \$35 per hour at the elementary level and the middle school level.</p> <p>We plan to hire 19 drivers for 2 hours for driving per day. Cost has also been included for a nurse and security at the middle school. 2 Security guards will be hired. The nurse will be paid , 2.5 hours per day. All tutors and coordinators will be trained to ensure they are implementing approved content using best practices in instruction. Coordinators will be trained to ensure they monitor best practices, and can step in and model and deliver instruction as well as provide administrative duties. The coordinator will have the same hours as the teachers. There will be one site coordinator assigned to each school that will be responsible for collecting data, tracking attendance, monitoring instruction, modeling and providing professional development as needed along with other division leaders. Most of year one high dose tutoring will be paid using ESSER III funding</p> <p>Student tutors are also providing support earning credit through our CTE program that have been trained and being monitored to provide push in support to our students. These students will be paid \$12 per hour. There will be about 12 seniors that will work for up to 2 hours per day. These tutors will be trained by PCPS staff and monitored to ensure effectiveness.</p> <p>A portion of tutoring program will be paid using these funds for year 1</p> <p>Year 2 We will have 10 full time elementary learning support specialist who will provide direct tutoring support for grades 3-5, 3 learning support facilitators who will provided direct tutoring support for grades 6-8.</p> <p>Year 3 We will have 10 full time elementary learning support specialist who will provide direct tutoring support for grades 3-5, 3 learning support facilitators who will provided direct tutoring support for grades 6-8. We are also adding 4 reading specialist who will provide direct tutoring and coaching support</p>
2000 - Employee Benefits		\$230,682.58	\$237,603.06	The cost in the column includes benefits for the positions mention above for year 2 and year 3
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$0.00	\$664,537.18	\$684,473.30	

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		\$304,000.00	\$313,120.00	Year 2 and Year 3, we are adding 4 reading specialists who will provide direct coaching support and monitor student intervention plans
2000 - Employee Benefits		\$100,000.00	\$103,000.00	This will cover benefits for reading specialists for year two and three
3000 - Purchased/Contracted Services	\$781,956.51			Funding will cover VDOE approved curriculum to be used. The vendor will provide a teacher kit bundle, classroom activities kits, activity books, licenses for teachers and students for grades Kdg - 5 for all schools. Cost will cover implementation and PD. The cost will cover the grades requested for the programs.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$781,956.51	\$404,000.00	\$416,120.00	

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		\$163,663.66		PCPS has included for year 2 the cost of 3 Trancy Interventionist positions that will work to address chronic absenteeism with our truancy team, leadership and SPED team.
2000 - Employee Benefits		\$58,021.35		Year 2, Benefits for 3 Trancy Interventions Positions
3000 - Purchased/Contracted Services				

4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$0.00	\$221,685.01	\$0.00	

Category 4: Additional Operating and Infrastructure Support Expenditures

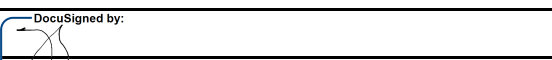
*For each line in this category, provide a concrete explanation in the text box (column E) describing how each line item funds will be used and then enter a line-item budget by fiscal year. If this column is left blank, the spending plan will not be approved.

(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				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	0	\$0.00	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.**