

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:	071
School Division Name Will Populate:	PITTSYLVANIA
School Division FY24 Funding Allocation Will Populate:	4,217,187
Remaining Funding Allocation to Budget Below:	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	500,000.00	500,000.00	500,000.00	Pittsylvania County Schools will create these plans based on the needs of the students according to academic data. Our school division plans to pay over 100 teachers, retired teachers, and trained tutors with a degree \$30 per hour for tutoring to take place before school and after school, and \$40 per hour during summer intercessions and Saturday Academy. We also plan to pay \$20 per hour to trained tutors without a bachelor's degree. In addition, we plan to pay trained tutors from outside of the school division (from the community, colleges/universities, other partnerships) \$30 per hour with a bachelor's degree and \$20 per hour without a degree to meet the needs of our students during before and afterschool tutoring. All tutors will be trained to ensure they are implementing approved content using best practices in instruction. An increased allocation will be provided to 2 Math Specialists to adjust their contract from a 10-month to an 11-month contract.
2000 - Employee Benefits	38,250	38,250	38,250.00	FICA (7.65%) for Hourly Personnel Services
3000 - Purchased/Contracted Services	95,759.30	95,760.30	95,760.30	Funds will be used to purchase evidence-based digital reading licenses and math licenses approved by VDOE to be used during before school, in-school intervention periods, afterschool, and Saturday Academy.
4000 - Internal Services	150,000	150,000	150,000	Transportation will be provided for afterschool tutoring and Saturday Academy at zoned locations.
5000 - Other Charges				
6000 - Materials and Supplies	200,000.00	200,000.00	200,000.00	Reading materials that support the science of reading and evidence-based math resource materials will be purchased to accelerate learning for students during before school, in-school, and afterschool tutoring/intervention sessions. Funds will be used to purchase science of reading materials on the VDOE core, supplemental, and intervention lists to support the school division's textbook adopted McGraw Hill series.
Total =	984,009.30	984,010.30	984,010.30	

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	14,436	304,044.90	318,525.35	Funding will be used to pay 4 Reading Specialists FY25 & 26. Stipends will be paid to elementary teachers who complete LETRS and other required science of reading training.
2000 - Employee Benefits	1,104.35	102,663.75	102,663.75	Benefits (FICA, VRS, Health, Dental) will be paid for 4 Reading Specialists.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	15,540	406,708.65	421,189.10	

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		40,000	40,000	Pay stipends to 20 attendance clerks in FY 25 & FY26. \$2,000 each = \$40,000 (attendance support).
2000 - Employee Benefits		3,060	3,060	FICA (7.65%) for Hourly Personnel Services
3000 - Purchased/Contracted Services		223,060		Funds will pay contracted services to 5-6 Life Push, LLC trained counselors (approximately \$40,000 per counselor) to support students with mentorships, restorative practices, post discipline interventions, and social emotional interventions based on research to address barriers keeping students from attending school regularly and performing up to their full potential academically.
4000 - Internal Services				

5000 - Other Charges				
6000 - Materials and Supplies				Funds will be utilized for engagement activities to motivate and reward students for meeting attendance targets. Engagement activity materials include school supplies, gift cards, hats, T-shirts, food items such as pizza, icecream, candy, popcorn, etc. for schoolwide attendance events. The total amount per year will be distributed among 21 schools in the school division which equates to an average of \$1,786.33 yearly per school (\$893.17 per semester).
	37,512.90	37,512.90	37,512.90	
Total =	37,513	303,633	80,573	

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				
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.