

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:	142
School Division Name Will Populate:	POQUOSON

School Division FY24 Funding Allocation Will Populate:	458,926
Remaining Funding Allocation to Budget Below:	0 <i>Remaining Amount of Funding Allocation to be Budgeted Below</i>

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:
				<p>High-Intensity Academic Tutoring Poquoson City Public Schools (PCPS) will provide high-intensity academic tutoring at Poquoson Elementary School (PES) and Poquoson Middle School (PMS) using ALL-In VA funds. Three tutors will be hired and paid \$28 per hour during second semester to work directly with small groups and supervise students using adaptive, acceleration software programs. In addition, PMS will utilize a pull-out model to target skill gaps during the school day. Teachers will be compensated for voluntarily providing daily, targeted instruction during their planning period. The financial breakdown is provided below.</p> <p>PES: 3 Tutors @ \$28/hour - 7 hours a day for 90 days - \$52,920</p> <p>PMS: 3 teachers receiving additional stipend for teaching Academic Acceleration Class during their planning block @ \$4,500 - \$13,500 2 teachers providing tutoring before school (2 days/week x 18 weeks x 1.25 hours x \$30/hour) - \$2,700</p> <p>Summer Intercession PCPS will restructure summer programming to provide intensive acceleration to students who meet the criteria provided by VDOE. In addition, funds will be utilized to compensate teachers for writing and revising curriculum in each of the content areas below.</p> <p>Curriculum Writing * ELA: 10 hours x 9 grade levels x \$30/hour - \$2,700 * Math: 10 hours x 9 grade levels x \$30/hour - \$2,700 * Science: 10 hours x 9 grade levels x \$30/hour - \$2,700 * STEM: 20 hours x 9 grade levels x \$30/hour - \$5,400</p> <p>Intercession Program (Summer 24) 21 Teachers x 23 days x 5hrs/day x \$32/hour - \$77,280 Intercession Coordinator stipend - \$5,000 Transportation: 6 Busses x 4 routes/day x \$25/route x 20 days - \$12,000</p> <p>Intercession Program - Partial (Summer 25) 15 Teachers x 23 days x 5hrs/day x \$32/hr - \$55,200 Transportation: 4 Busses x 4 routes/day x \$25/route x 20 days - \$8,000 FICA based upon Personnel Costs: \$176,900 (23-24) & \$63,200 (24-25)</p>
1000 - Personnel Services	\$176,900	\$63,200		
2000 - Employee Benefits	\$13,533	\$4,835		
				<p>ALL-In funding will be used to support high-quality digital and print resources. Subscriptions to acceleration programs have been included below.</p> <p>Scholastic News - online subscription & print for each grade level - \$9,500 Reflex-Math fact fluency online resource - \$3,000 Edmentum Exact Path Division Subscription K-12 - \$20,000 (24-25 Subscription renewal)</p>
3000 - Purchased/Contracted Services	\$12,500	20,000		
4000 - Internal Services				
5000 - Other Charges				

				<p><u>Math Madness SOL Review Books</u>: Class sets for grades 3-5 (seven sets per grade level @ \$250 per class set plus fees) - \$5,500</p> <p><u>SuperSTEM Scholastic magazine</u> (@ 75 copies and teacher license for grades 3-5) - approximately \$500</p> <p><u>High Noon Decodable Chapter Book Kits/Sets</u>: Classroom kit for each classroom teacher, special education teacher, and reading teacher @ 6 grade levels - approximately \$20,000</p> <p><u>Supplies</u>: Approximately \$6/student @ 1400 students - \$8,400 (These items will be consumable: paper, binders, writing utensils, etc.)</p> <p>Quality texts will be purchased to support and reinforce the Science of Reading (SOR) and to support literacy - \$229</p>
6000 - Materials and Supplies	\$34,629			
Total =	\$237,562	\$88,035	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				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	\$100,000			VDOE Approved VLA Curriculum Funding will be used for a portion of the English Language Arts textbooks and curriculum materials for grades K-8. The PCPS Literacy Leadership Team has met with several VDOE approved vendors to identify a curriculum and resources that will support the needs of our students. Currently, school teams are reviewing two selections and completing rubrics to determine which resource will be recommended. The total cost will be determined once a vendor is selected; however, it will far exceed \$100,000.
Total =	\$100,000	0	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:

				Attendance remains an area of focus for PCPS. To combat the overall instructional time missed due to student absenteeism, PCPS will establish recovery sessions for students. These sessions will begin second semester and will occur during the week as well as on identified Saturday sessions. The goal will be to provide small group and individual tutoring during this time to assist students in content and skill mastery.
				2023-24 school year <i>Teachers (Time recovery sessions with instructional support)</i> * After School: (4 teachers x 3 hours x \$30/hour x 18 weeks) - \$6,480 * Saturdays: (4 teachers x 3 hours x \$40/hour x 12 sessions) - \$5,760
				2024-25 school year <i>Teachers (Time recovery sessions with instructional support)</i> * After School: (4 teachers x 3 hours x \$30/hour x 36 weeks) - \$12,960 * Saturdays: (4 teachers x 3 hours x \$40/hour x 12 sessions) - \$5,760
1000 - Personnel Services	\$12,240	\$18,720		
2000 - Employee Benefits	\$937	\$1,432		FICA - Based upon personnel costs x 0.0765
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$13,177	\$20,152	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				See examples above
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	0	0	0	

TOTAL EXPENDITURES	FY24 \$350,739	FY25 \$108,187	FY26	TOTAL \$458,926
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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: Arty C. Tillett, Superintendent

Division Superintendent Digital Signature: *Arty C. Tillett*

Date: 12/8/2023

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.