

g Plan and Division Superintendent Certification (for the Division's Allocation of the Per Pupil Funding Supporting the ALL In Virg

Please note: School divisions must complete, and the division superintendent must certify, this use of funds spending plan for the division's per pupil

Enter Your School Division Number Here or Use Drop-down Box:	79
School Division Name Will Populate: RICHMOND	

School Division FY24 Funding Allocation Will Populate:	687,311
Remaining Funding Allocation to Budget Below:	0 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 ent*

(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)

Budgeted Line-Item Expenditures	'24 Budgeted	'25 Budgeted	'26 Budgeted	Enter Required Explanation:
1000 - Personnel Services	114750	184213	175213	RCPS plan on paying 6 tutors from outside of the school division \$75 per hour for reading and math tutoring to take place through out the school day. We are also offering our part-time staff additional hours to provide tutoring. In addition, we plan to provide 2 teachers a stipend to implement a before & after school reading program targeted for 8th grade students. We plan to pay 4 teachers \$75/hr to provide tutoring after school. All tutors will be trained to ensure they are implementing approved content using best practices in instruction. In FY 25 & FY 26 RCPS would hire 3 para positions to continue providing additional classroom support to teachers throughout the school day, so the licensed teacher can provide individual interventions to students in 4-7. Stipends will be provided to 3 teachers to implement a summer reading and math program in FY24.
2000 - Employee Benefits	8778	31955	31266	
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges	5423	5455	4000	
6000 - Materials and Supplies	7000	6000	5000	
Total =	135951	227623	215479	Before & after school snacks for students To purchase additional paper supply to support tutoring plans

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 ent*

(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)

Budgeted Line-Item Expenditures	'24 Budgeted	'25 Budgeted	'26 Budgeted	Enter Required Explanation:
1000 - Personnel Services				See examples above On-site coaching for approved Tier I curriculum and II and III interventions.
2000 - Employee Benefits				
3000 - Purchased/Contracted Services	10000	10000		
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	10000	10000	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 ent*

(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)

Budgeted Line-Item Expenditures	'24 Budgeted	'25 Budgeted	'26 Budgeted	Enter Required Explanation:
1000 - Personnel Services	20000	20000	20000	Part-time attendance monitor. 16hrs/week at \$50/hour
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	20000	20000	20000	

Category 4: Additional Operating and Infrastructure Support Expenditu

**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 ent*

(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)

Budgeted Line-Item Expenditures	'24 Budgeted	'25 Budgeted	'26 Budgeted	Enter Required Explanation:
1000 - Personnel Services	8750	8750	8750	RCPS will use 5 bus drivers at \$35 per route to provide transportation for after school tutoring.
2000 - Employee Benefits	669	669	669	
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	9419	9419	9419	

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:	Bernard S. Davis, III
Division Superintendent Digital Signature:	Bernard S. Davis, III
Date:	11/06/2023
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.**