

**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:	123
School Division Name Will Populate:	RICHMOND CITY

School Division FY24 Funding Allocation Will Populate:	9,492,020	
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.

Richmond Public Schools will use 70% of its "All In" funds to support high intensity tutoring efforts for students who qualify as "low proficient" and "not proficient" in Reading and Math as measured by the 2023 SOL Assessment and fall 2023 VEA Assessment (3rd Grade). The division will hire part time educators and use a contracted provider to support schools by placing tutors at a preferred ratio of 1 tutor to 5 students. RPS will use digital resources in conjunction with instructor led lessons to deliver reading and math remediation to qualified students.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	1000000	1000000		Funds will be used to hire 60-90 retired teachers and other educators to provide small group tutoring during and after school for the remainder of the year and during summer school. Tutors will work for up to 29 hours per week at all elementary and middle schools. The tutor hourly rate is \$21/\$25 per hour (non degree/dereed.) Tutors will be trained in the use of digital resources and other instructional materials to use during tutoring sessions, and will receive direct support from Educational Technology teachers, Instructional Coaches and Curriculum Specialists. Tutoring minutes and progress will be tracked at an individual student level. The actual number of tutors hired will depend on factors including student need, school scheduling and availability of tutors. Funds not expended in 23-24 will be transferred to 24-25.
2000 - Employee Benefits	76500	76500		FICA at 7.65%
3000 - Purchased/Contracted Services	2699970	1290646		RPS will use funds to extend our contract with University Instructors. UI will provide literacy and math instructors to facilitate small group tutoring sessions at a preferred ratio of 1:5. A total of 15,288 students qualify for tutoring in reading, math or both subjects. Tutors will work for 18-25 weeks, 6.5 hours per day for 5 days per week. Tutors will be trained in the use of digital resources and other instructional materials to use during tutoring sessions, and will receive direct support from Educational Technology teachers, Instructional Coaches and Curriculum Specialists. Tutoring minutes and progress will be tracked at an individual student level. The actual number of tutors hired will depend on factors including student need, school scheduling and availability of tutors. Funds not expended in 23-24 will be transferred to 24-25.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	500000			Materials to support tutoring sessions including student workbooks, printed materials, headphones for all students, and other supplies to support instruction. Student instructional materials and consumable and will need to be replaced annually.
<b>Total =</b>	<b>4276470</b>	<b>2367146</b>	<b>0</b>	

**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.

Richmond Public Schools will use approximately 20% of its funding to support implementation of the Virginia Literacy Act by developing and providing professional development for ELA teachers, procuring programs and training to support understanding of practices grounded in the Science of Reading and purchasing material to support tier I instruction and appropriate literacy intervention. RPS will also use these funds for 10 Reading Coaches to support implementation of the Virginia Literacy Act.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	540000			Richmond Public schools will employ 10 full time Reading Coaches to support the implementation of the Virginia Literacy Act. The Reading Coaches will provide professional development to other staff members and monitor the implementation and impact of division wide efforts to implement the Virginia Literacy Act.
2000 - Employee Benefits	360000			Employee benefits for full time staff.
3000 - Purchased/Contracted Services	222950	222950		Costs associated with contracted services/vendors providing Professional development, (i.e. Core, LETRS, Adolescent Literacy Training, etc.)
4000 - Internal Services				
5000 - Other Charges	75000	75000		RPS will enable staff to travel to attend Science of Reading workshops; costs would reimburse the employees for hotel, meals and other travel expenditures.
6000 - Materials and Supplies	202504	200000		RPS will purchase reading materials and manipulatives to support the implementation of the Science of Reading as well as additional resources needed to support teachers with tier I instruction. Costs associated with intervention programs and supplemental resources will be funded to support schools in providing students with the appropriate scaffolds and onramps to fully access grade-level content.
<b>Total =</b>	<b>1400454</b>	<b>497950</b>	<b>0</b>	

**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	480000			RPS will use the funds to support 9 Family Liaisons who will work directly with students, families and stakeholders to improve student attendance and decrease chronic absenteeism.
2000 - Employee Benefits	320000			Employee benefits for full time staff.
3000 - Purchased/Contracted Services	150000			RPS will utilize funding to partner with Everyday Labs to use an evidence based approach to support the division with improving student attendance. Everyday labs streamlines family outreach to maximize resources and mitigate barriers to student learning.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>950000</b>	<b>0</b>	<b>0</b>	

**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				
<b>Total =</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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:

W

Date:  14:55 EST

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](mailto:doebudgetoffice@doe.virginia.gov).