

Virginia Department of Education

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:	074
School Division Name Will Populate:	PRINCE GEORGE

School Division FY24 Funding Allocation Will Populate:	2,482,676
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

High dose tutoring funds will be used to provide tutoring and accelerated learning experiences for students in grades 3-8 who are at risk of failing or who have demonstrated lack of proficiency in reading and mathematics.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	1,404,745			Our school division plans to pay 80 teachers \$35 per hour for tutoring to take place before and after school at the elementary grades, during planning periods at the middle grades, and on Saturdays for all grades. All tutors will be trained to ensure they are implementing approved content using best practices in instruction. We will also implement a comprehensive summer academy to support continued learning and prevent learning loss in June and July of 2024, during which we will pay 30 teachers \$35 per hour and 10 paraeducators their normal hourly rate to support students. Funds will also be used to support Tutoring Coordinator stipends for a teacher leader at each school (7 x \$2500), and hourly administrator pay to support Saturday tutoring supervision at a rate of 1 administrator per Saturday for 21 weeks at \$50 per hour. Funds will also be used to support salary bonuses for staff due to the increased demands of planning, data analysis, and preparation for and implementation of during school ALL in tutoring and the Virginia Literacy Act.
2000 - Employee Benefits	107,984			FICA and benefits to support the hourly wages for object code 1000.
3000 - Purchased/Contracted Services	420,000			We will contract with ESS, a substitute company, to provide additional building based substitutes for each school. This will provide flexibility for teachers to pull small groups and enable principals to assign targeted intervention assignments as needed during the year. These substitutes will be added support for a 1:10 tutoring ratio for during the day tutoring sessions.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	28,000			Five small group tutoring stations will be created at each school. These stations will include extra chromebook chargers (10 per station), a portable whiteboard, dry erase markers, chart paper, headphones for students participating in online tutoring sessions, and manipulatives to support math instruction.
Total =	1,960,729	0	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

Funds in Category 2 will be used to purchase core instructional materials in alignment with the Virginia Literacy Act and the adopted Virginia Standards of Learning. Funds will also be used to provide ongoing, high quality professional development for administrators, teachers, and specialists.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	80,000			Professional development stipend for teachers participating in summer training related to the implementation of new Core Curriculum materials. \$400 stipend for all K-8 teachers to participate in 2 days of summer VLA related training x 200 teachers.
2000 - Employee Benefits	6,120			FICA and benefits associated with the summer training stipends.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	350,000			Cost of purchase of VLA Core Curriculum and supplemental materials to support language instruction.
Total =	436120	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

Funds in Category 3 will support staffing and materials to address attendance recovery and engagement of students.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	61,000			The division will use funds to add one Truancy and Residency Officer as a grant funded position with the goal of moving that to a budgeted position next school year. The school division currently does not have a position in the division devoted to school attendance, enrollment, and truancy. We will add stipends at each school to support a Connection Coach to provide one teacher leader with a \$1000 stipend to engage students with early signs of chronic absenteeism with engagement at school, parent conferences, and check-ins to ensure they have a sense of belonging and connection to attend regularly.
2000 - Employee Benefits	14,827			FICA and benefits associated with the addition of the Truancy and Residency position and Connection Coach stipends for OC1000.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				

6000 - Materials and Supplies				Printing of postcards, magnets, flyers, and other BE HERE PGI attendance campaign information to promote positive attendance. Funds will also be used for postage to mail information home to families.
	10,000			
Total =	85826.6	0	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

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	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.**

