

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:	069
School Division Name Will Populate:	PAGE

School Division FY24 Funding Allocation Will Populate:	1,364,657
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.*

(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	220,880	220,880	220,880	Page Co PS plans to pay existing teachers to coordinate tutoring services and plans based on student data and knowledge of the systems in their schools. PCPS also plans to pay teachers, instructional assistants and other approved tutors an hourly rate for after school tutoring. Additionally, PCPS will use these funds to pay bus drivers for transporting students after school.
2000 - Employee Benefits	16900	16900	16900	Employee benefits include health insurance, VRS retirement, group life insurance, health care credit, and FICA as appropriate for the positions described above.
3000 - Purchased/Contracted Services	0	110308.5	110308.5	Page Co PS will continue to support reading and math instruction with supplemental resources currently in place. For FY24, these tools have already been paid for.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	237,780	348,089	348,089	

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	30,000	90,000	90,000	Page Co PS desires to use these funds to pay teachers and specialists within the division to collaborate in the development of the division's literacy plan. This will include collaboration with teachers, administrators and CO staff and utilizing the evidence based resources available. These teachers/specialists will be paid a stipend to create, revise as needed and support the implementation of the literacy plan in schools. PCPS also plans to utilize these funds to support a reading specialist position at the MS level at an aprox salary of \$60,000/year for FY25 and FY26.
2000 - Employee Benefits	2300	15,000	15,000	Employee benefits include health insurance, VRS retirement, group life insurance, health care credit, and FICA as appropriate for the positions described above.
3000 - Purchased/Contracted Services	5,000	5,000	0	Page Co PS plans to utilize these funds for various professional development opportunities aligned to the Science of Reading and that support the division's VLA implementation through FY26.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	37,300	110,000	105,000	

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	24,000	24,000	24,000	Page Co PS will utilize these funds to pay one individual at 8 schools a stipend to support administrators in monitoring attendance. This individual's duties will include monitoring data for trends and students at risk, make calls home and/or home visits as appropriate, organize attendance meetings either in person or virtual after school hours and work with the division's truancy liason as needed.
2000 - Employee Benefits	1800	1800	1800	Employee benefits include health insurance, VRS retirement, group life insurance, health care credit, and FICA as appropriate for the positions described above.
3000 - Purchased/Contracted Services		10000	10000	Page Co PS will continue to support attendance tracking with supplemental resources currently in place. For FY24, these tools have already been paid for.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	27,000	27,000	27,000	Page Co PS intends to provide the 9 schools (including the technical center) in the division with funds to support their various initiatives for recognizing attendance and addressing absenteeism. Each school has a unique plan designed to meet the needs of their school community.
Total =	52,800	62,800	62,800	

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.**