

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.

<u>Enter Your School Division Number Here or Use Drop-down Box:</u>	069
<u>School Division Name Will Populate:</u>	<u>PAGE</u>

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	120,000	120,000	120,000	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	117948.5	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 =	136,900	254,849	247,209	

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	0	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	15,000	

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 individuals 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 liaison 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.
3000 - Purchased/Contracted Services	0	0	0	
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 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 designed needs of the students of their school community.
Total =	52,800	52,800	52,800	

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				
6000 - Materials and Supplies	0	405000	0	We are seeking approval for the purchase of three additional school buses to meet the transportation demands associated with our after-school tutoring programs. These buses will specifically serve our elementary school locations, enabling us to provide essential tutoring services to our students through the All In Initiative. Without this expanded transportation capacity, it would be challenging to offer the tutoring programs while ensuring timely transportation for students and families. Currently, our fleet does not have enough available buses to accommodate both regular school transportation needs and the demands of after-school tutoring and events. The addition of these three buses will allow us to fully support our tutoring programs without disrupting our existing operations. This solution is in alignment with our community's strong support for expanded after-school tutoring opportunities.
Total =	0	405000	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.