

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:	142
School Division Name Will Populate:	POQUOSON

School Division FY24 Funding Allocation Will Populate: 458,926

Remaining Funding Allocation to Budget Below: 0 Remaining Amount of Funding Allocation to be 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	11,194.50	105060	22560	<p>FY 24 High Intensity Academic Tutoring * PES Tutoring \$3,454.50 (Poquoson Elementary School) * PMS Tutoring \$7,740.00 (Poquoson Middle School)</p> <p>FY25 High Intensity Academic Tutoring PES Tutoring 2 hr/ week x20 weeks= \$7200 *PMS Tutoring 16 hr week x 32 weeks= \$15360</p> <p>Curriculum & Assessment Writing * Stipend to train staff on how to create valid and reliable assessments \$200/ teacher x30= \$6000 * Math- reviewing and creating assessments to monitor progress and remediate learning loss, based on new standards across 9 grade levels \$33,000 * Math- create quarterly plans that include aligned learning experiences with new standards across 9 grade levels \$16,000 * ELA- reviewing and creating assessments to monitor progress and remediate learning loss \$7500 * Science- create assessments, learning experiences, and pacing guides to reflect the science of reading and new standards across 9 grade levels \$10,000 * H/SS- create assessments, learning experiences, and pacing guides to reflect the science of reading and new standards across 9 grade levels \$10000</p> <p>FY26 High Intensity Academic Tutoring * PES Tutoring, 2 hr/ week x20 weeks= \$7200 * PMS Tutoring, 16 hr week x 32 weeks= \$15360</p>
2000 - Employee Benefits	856.42	8,037.09	1725.84	<p>.0765% FY 24 * FICA \$856.42</p> <p>FY25 *FICA \$6663.15</p> <p>FY26</p>
3000 - Purchased/Contracted Services	4742.55	39500	39500	<p>All In Funding will be used to support high-quality digital and print resources. Subscriptions costs for acceleration and remediation programs have been listed below. FY 24 * Scholastic News \$1,777.05 * Reflex Math \$2965.50</p> <p>FY25 * Scholastic News \$9500 * Reflex Math \$3000 * Exact Path \$27,000</p> <p>FY26 * Scholastic News \$9500 * Reflex Math \$3000 * Exact Path \$27,000</p>
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	25914	12503	11750	<p>FY 24 * Math Madness SOL Review \$4,250 * High Noon Decodable Books \$13,035 * General Materials and supplies \$8,629.00</p> <p>FY25 * Math Madness SOL Review Books \$5000 * Incentives for students attending and completing remediation \$3 per students= \$6,750 * General classroom materials \$753</p> <p>FY26 * Math Madness SOL Review Books \$5000 * Incentives for students attending and completing remediation \$3 per students= \$6,750</p>
Total =	42707.47	165100.09	75535.84	

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	0	42250		FY24 * No money was spent in this category FY25 * Stipends for teachers to complete the required VLA training \$37, 250.00 * Stipends to train teachers in the new literacy screeners \$5000
2000 - Employee Benefits		3,232.60		FY24 * No money spent in this category FY25 0.0765%
3000 - Purchased/Contracted Services	0	7600		FY24 * No money was spent in this category FY25 * LETRS Registration Fees- to train teachers based on the VLA requirements 19 teachers x\$400= \$7600
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	100,000	0	0	FY 24 * VDOE Approved VLA Curriculum Funding will be used for a portion of the English Language Arts textbooks and curriculum materials for grades K-8. The PCPS Literacy Leadership Team has met with several VDOE approved vendors to identify a curriculum and resources that will support the needs of our students. Currently, school teams are reviewing two selections and completing rubrics to determine which resource will be recommended. The total cost will be determined once a vendor is selected; however, it will far exceed \$100,000.
Total =	100000	53082.6	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 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				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	0	11250	11250	FY24 * No money was spent in this category FY25 * Incentives for MTSS, including attendance. \$5 per student= \$11,250 FY26 * Incentives for MTSS, including attendance. \$5 per student= \$11,250
Total =	0	11250	11250	

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: Arty Tillet

Division Superintendent Digital Signature: Arty Tillet

Date: 8/28/2024

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.*