

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:	097
School Division Name Will Populate:	WYTHE

School Division FY24 Funding Allocation Will Populate:	1,712,493	
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	\$252,000.00	\$370,000.00	\$300,000.00	WCPS will hire a team of tutors specializing in reading and math for grades 3-8. Our school division plans to pay 70 teachers \$60 per hour for high-intensity academic tutoring to take place (before school, after school, during intersessions, during planning time, etc.) and \$25 for planning. We will pay teachers, support staff, and tutors from outside of the school division (from the community, colleges/universities, other partnerships) the same rate to meet the needs of our students. All tutors will be trained to ensure they are implementing approved content using best practices in instruction. In addition, our school division plans to pay 24 bus drivers (2 per school x 9 schools) \$50 per bus run to transport students back home after receiving after-school tutoring. Finally, WCPS plans to assign a Data Coordinator to each school. The Data Coordinator will receive a stipend for extra time needed to maintain accurate student achievement data and disaggregate that data on a weekly basis to track progress of each identified student. Data Coordinators will be responsible for maintain accurate records and follow the data protocol as outlined by the Central Office Instructional Dept. ITRTs will be paid a \$900.00 to help set up data trackers and management tools to assist Data Coordinators with tracking student data and maintain accurate records. ITRTs will also be responsible for learning the new VDOE sponsored tutoring tool. They will train "All In Tutors" outside of school hours and provide ongoing support to students and their parents on how to best utilize the online tutoring program. Note: Due to the anticipated success of our program, we have decreased the number of tutors needed each year.
2000 - Employee Benefits	\$ 17,593.00	\$ 26,000.00	\$ 22,000.00	Our school division will use funds to pay FICA (0.0765) and Worker's Compensation (0.0046) for the fixed charges of hourly pay for tutors and bus drivers to support the All-In Tutoring Program.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	22,000	18,000.00	15,000.00	WCPS will use a portion of the funds to purchase after-school snacks and instructional supplies needed to facilitate the after-school tutoring program. WCPS budgeted \$20/student x 3 years for our six elementary and three middle schools.
Total =	\$ 291,593.00	\$ 414,000.00	\$ 337,000.00	

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	\$ 60,000.00	\$ 150,000.00	\$ 150,000.00	WCPS will hire 2 additional Reading Specialists starting in 2023-24 and 1 additional Reading Specialists starting in 2024-25 (for a total of 3 Reading Specialists) to help implement the VLA in Grades K-8. Adding 3 more reading specialists to the 3 we currently have, will provide each of our elementary schools their own reading specialist with a shared Reading Specialist in middle schools. Estimated salary is \$60,000.00 per Reading Specialist per year.
2000 - Employee Benefits	\$ 23,000.00	\$ 47,000.00	\$ 47,000.00	Our school division will use funds to pay FICA (0.0765), Worker's Compensation (0.0046), Group Life Insurance (0.0054), VRS Contribution (0.1662), Retiree Healthcare (0.0123), and Health Insurance (\$7,212.00/year) for the fixed charges of hourly pay for 3 Reading
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$ 83,000.00	\$ 197,000.00	\$ 197,000.00	

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	22,500.00	82,500.00	82,500.00	WCPS will hire a Chronic Absenteeism and Truancy Coordinator. The coordinator will help schools keep track of their chronic absenteeism and truancy data. The coordinator will lead division-level attendance meetings with the school, student, and their parent/guardian. Collectively the Attendance TEAM will develop an attendance improvement plan based on WCPS Policy JED-W. In addition, WCPS will use funds to provide an Attendance Summer School for students to attend who did not achieve to grade level standards due to chronic absenteeism and truancy issues. WCPS will use funds to pay 6 teachers to teach in Attendance Summer School in a centralized location. The rate of pay will be \$50/hr for 5 hrs/day for 15 days.
2000 - Employee Benefits	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	Our school division will use funds to pay FICA (0.0765) and Worker's Compensation (0.0046) for the fixed charges of hourly pay for the Chronic Absenteeism Coordinator and Attendance Summer School Teachers.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$ 24,300.00	\$ 84,300.00	\$ 84,300.00	

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.**