

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

Enter Your School Division Number Here or Use Drop-down Box:	047
School Division Name Will Populate:	JAMES CITY

School Division FY24 Funding Allocation Will Populate:	2,415,522	
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*

Funds in this category will be used to address student instructional needs related to reading and mathematics, through the addition of instructional staff and tutors, extra tutoring efforts, resources, and curriculum.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	1,268,379.60			During the FY24 year, each school will develop its own schedule for providing tutoring services and resources will be allocated to individual schools proportional to the students eligible for tutoring. The Williamsburg James City County school division plans to pay teachers and support staff currently employed by WJCC \$30 - \$45 per hour for tutoring to take place (before school, after school, during intersessions, during planning time, etc.). In addition, we plan to pay tutors from outside of the school division (from the community, colleges/universities, other partnerships) \$30 per hour to meet the needs of our students. All tutors will be trained to ensure they are implementing approved content using best practices in instruction. The plan also includes paying teachers to write accelerated learning plans for tutors to implement, 13 staff members to serve as the building tutoring lead to facilitate the tutoring program at each elementary and middle school, and pay for a division specialist to develop and implement staff and tutor training and data monitoring systems.
2000 - Employee Benefits	97,032.67			These costs include FICA costs for staff and tutors to provide direct, small group high impact tutor instruction, staff to write accelerated learning lesson plans for tutors, staff to facilitate tutoring programs at each school, and a division-based tutoring specialist to facilitate division tutor programming at the rate of 0.0765 of the hourly rate.
3000 - Purchased/Contracted Services	29,853.00			To support middle school reading progress and monitoring, a subscription to Read 180 for grades 6-8 students will be purchased.
4000 - Internal Services	24,364.80			WJCC Transportation will provide afterschool transportation (two buses per middle school) for students to participate in high impact afterschool tutoring for 54 sessions. The cost is calculated as two buses per school for two hours each session at the rate of \$30 per bus per hour.
5000 - Other Charges				
6000 - Materials and Supplies	34,958.60			These funds will support the purchase of ZEARN math manipulatives (\$8300) to align with the lesson plans generated by the program. The use of the manipulatives will support staff/tutors to implement the lessons in a scaffolded manner that move students through the CRA model (concrete to representation to abstract). Funds will also be used to purchase snacks for the anticipated 800 middle school students who will participate in the afterschool high impact tutoring sessions (\$28,890).
Total =	1,454,588.67	-	-	

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 this category will be used to address instructional and student performance needs related to the VA Literacy Act through staff participation in essential professional learning and the purchase of core curriculum.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	50,760.00	50,760.00		WJCC Schools will design and deliver high quality professional learning to prepare staff for the implementation of the Virginia Literacy Act, VALLS and K-5 core curriculum adoption in the 2024-25 school year. Depending on the type of training/professional learning, Staff will either be paid at the rate of \$30/hour or a stipend to complete the synchronous, asynchronous and in-person training.
2000 - Employee Benefits	3,891.60	3,891.60		These funds will pay the FICA costs for staff to engage in professional learning for VLA, VALLS and K-5 core curriculum adoption. literacy instruction.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	483,104.00	-		WJCC will meet the requirement of the Virginia Literacy Act to deliver evidence-based elementary literacy instruction using a VDOE approved K-5 core curriculum beginning of the 2024-25 school year by completing the textbook selection and adoption process and purchasing a K-5 core curriculum for nine elementary schools in the spring of 2024.
Total =	537,755.60	54,651.60	-	

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*

WJCC Schools has developed and implemented attendance policy and regulations to consistently address attendance for students. The identified area of need will increase the division's ability to consistently work with families regarding attendance. Increased attendance will positively impact student achievement 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	45,502.00	77,996.00	40,168.00	WJCC Schools will hire an Attendance Officer to work with schools, families and students.
2000 - Employee Benefits	19,724.00	38,919.00	19,243.00	These funds will pay the FICA costs for the Attendance Officer position.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	65,226.00	116,915.00	59,411.00	

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*

Funds in this category will be used to deliver high quality math professional learning for staff to prepare for the implementation of the new math standards of learning and high impact instructional strategies for the 2024-25 school year.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services	58,966.20	58,966.20		WICC Schools will design and deliver high quality math professional learning for staff to prepare for the implementation of the new math standards of learning and high impact instructional strategies for the 2024-25 school year. Staff will be paid at the rate of \$30/hour to complete the in-person training.
2000 - Employee Benefits	4,520.74	4,520.74		These funds will pay the FICA costs for instructional staff engaging in the math professional learning. The funds will additionally pay FICA for the bus drivers providing transportation for afterschool tutoring.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	63,486.94	63,486.94	-	

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:

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.**