

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:	050
School Division Name Will Populate:	KING WILLIAM

School Division FY24 Funding Allocation Will Populate:	707,232
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.

King William County Public Schools (KWPCS) will utilize the funding allocation to support the tutoring programs at its middle and elementary schools. Students in grades 4-8 who have been identified as "at risk" or "not proficient" as measured by the Virginia Standards of Learning will be eligible for tutoring services. Students in grade 3 will be identified based on universal screeners and the IReady diagnostic tests (Submitted as KWPCS alternative to the VEA). The tutoring programs will encompass the ALL In Guiding Principles. KWPCS will provide transportation, snacks, and extend PBIS incentives for afterschool tutoring and Saturday Academies.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services		1,000.00	73,000.00	<p>KWCPS will utilize the funding allocation to support its middle and elementary school students who have been identified as "at risk" or "not proficient". The division will hire licensed teachers at a rate of \$50.00 per hour and support staff at a rate of \$35.00 per hour. The rate of pay will be applicable to teachers/tutors providing services to students before and after school, during the school day (planning time) and Saturday Academies. Bus drivers will be hired at a rate of \$40/45 per hour to provide transportation for the after school program and Saturday Academies.</p> <p>The funding will allow approximately 176 students to be served in the content area of reading across both elementary and middle school, with 170 students to be served in the content area of math.</p> <p>Amendment 1</p> <p>In an effort to capture more students identified as at risk and those not meeting proficiency, the division will hire an additional reading specialist. The additional reading specialist will support with providing targeted tutoring during the school day, support with developing and implementing student reading plans, and progress monitor students throughout the quarter and school year.</p> <p>Amendment 2</p> <p>Provide stipends to teachers and other staff required to complete VLA modules (resource staff will be required by division), provide stipends to teachers and reading specialist planning VLA (summer and after school)</p>
2000 - Employee Benefits			20,000.00	<p>Amendment 1</p> <p>Benefits/FICA related to personnel listed above in OC 1000</p>
3000 - Purchased/Contracted Services				

4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies			80,000.00	KWCPS will utilize funding to support the purchase of curriculum resources, manipulatives and decodeable texts aligned to the science of reading. Additionally, KWCPS will purchase take home decodeable sets that will be utilized during the school week, and sent home with students to provide parents and students with evidence based reading resources and materials. Funding will also PBIS incentives and snacks for the after school program and Saturday Academies.
Total =	0.00	1,000.00	173,000.00	Amendment 3 Adjustment to OC6000-moved \$100,000 to Category 3

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.

As KWCPS implements the VLA, funding will be utilized to hire a reading specialist, provide stipends to teachers and other staff required to complete VLA modules (resource staff will be required by division), provide stipends to teachers and reading specialist planning VLA (summer and after school), purchase ELA curriculum aligned with science based reading research and VDOE approved intervention resources, instructional materials and supplies.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services		69,090.00	98,162.70	KWCPS will hire a reading specialist for grades 6-8 Amendment 1 Budgeted Amounts updated for FY25 and FY26 OC 1000 Amendment 2 Provide stipends to teachers and other staff required to complete VLA modules (resource staff will be required by division), provide stipends to teachers and reading specialist planning VLA (summer and after school) Amendment 3 Budget adjustment-moved \$30,000 from OC 1000 to OC 3000 (\$15,000) and OC 6000 (\$15,000)
2000 - Employee Benefits		27,541.94	32,937.36	Benefits/FICA related to personnel listed in OC1000 Amendment 1 Budgeted Amounts updated for benefits in FY 25 and FY26
3000 - Purchased/Contracted Services			25,000.00	KWCPS will provide professional development to teachers in grades 6-8 to expand their knowledge of the science of reading and evidence based literacy instructional practices and strategies. Amendment 1 1. Professional learning will also include teacher training for writing student reading plans in data warehouse platform. 2. Budgeted Amounts updated for FY26 Amendment 3 Budget adjustment-moved \$15,000 to OC3000
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies			26,000.00	Funding will be used to purchase approved VDOE resources and materials aligned to science based reading research Amendment 1 OC 6000 updated for FY26 Amendment 3 Budget adjustment-moved \$15,000 to OC6000
Total =	0.00	96,631.94	182,100.06	

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.

KWCPS will partially fund SIS support personnel to collect, monitor, and disseminate student attendance data to building level and central office administrators. Additionally, KWCPS will expand the attendance tracker software to all schools in the division. Amendment 3-In an effort to continue monitoring and tracking attendance at the secondary level, KWCPS will purchase Timeclock Plus. With Timeclock Plus, the middle and high schools will create attendance stations. The attendance stations will allow students to sign-in at the attendance station when arriving late to school and receive a tardy pass. This will allow for immediate tracking and monitoring of the number of student tardies, improved parental notification, and better data for MTSS. KWCPS will purchase two vehicles that will be specifically for the Student and Family Interventionist and the Special Programs department to support with attendance and chronically absent home visits. One vehicle will be housed at the high school and the other housed between the three schools at the lower end of the county. The school division will also hold monthly school attendance recognitions.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services			20,000.00	Partially fund the Student and Family Engagement Liaison position Amendment 1 Based on identified need, the division will partially fund an Attendance Specialist and SIS Support Personnel Amendment 3 Remove Attendance Specialist Reallocate funding from OC1000 to OC 3000 Reallocate funding from OC 1000 to OC 6000
2000 - Employee Benefits			12,500.00	Amendment 1 Benefits/FICA related to personnel listed in OC1000 Budget adjustment-reduced benefits from 25,000 to 12,500
3000 - Purchased/Contracted Services		8,500.00	113,500.00	Add-on attendance tracker to current student information system Amendment 1 Attendance Add-on will be extended to all schools Amendment 3 Increased OC 3000 This will support the purchase of Timeclock Plus as described above.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies			100,000.00	Amendment 3 Increased OC 6000 This will support purchase of vehicles and computers for attendance stations; and materials for monthly school attendance recognitions as described above.
Total =	0.00	8,500.00	246,000.00	

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.

Budgeted Line-item Expenditures	Enter FY24 Budgeted Amount	Enter FY25 Budgeted Amount	Enter FY26 Budgeted Amount	Enter Required Explanation:
1000 - Personnel Services				Amendment 2 Remove funding from OC1000-\$61,569.16 to Category 2 OC 1000 and 2000
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				

Total =	0.00	0.00	0.00
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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.***




KWCPS _Amendment_Wagner Signature (1)

Final Audit Report

2026-02-07

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-  Document created by Christina Berta (christina.p.bertha@doe.virginia.gov)
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