

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.

<i>Enter Your School Division Number Here or Use Drop-down Box:</i>	014
<i>School Division Name Will Populate:</i>	BUCHANAN

School Division FY24 Funding Allocation Will Populate:

Remaining Funding Allocation to Budget Below: *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.)

<i>Budgeted Line-item Expenditures</i>	<i>Enter FY24 Budgeted Amount</i>	<i>Enter FY25 Budgeted Amount</i>	<i>Enter FY26 Budgeted Amount</i>	<i>Enter Required Explanation:</i>
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1000 - Personnel Services	391,500	324,000.26	211,795.40	Buchanan County Public School Division plans to provide tutoring for all students the first 18 weeks of the All In Virginia Tutoring Plan in grades 3rd through 7th. Tutoring will be provided for 8th graders who are at risk. This plan is based on Spring 2023 SOL data and the Fall 2023 Growth Assessment data as well as teacher recommendation and classroom performance. Students will participate daily in the digital platform for 15 minutes reading and math. Students will receive 15-30 minutes daily in 1:5 tutoring with a teacher or tutor for reading and math. Tutoring will be provided before school, during the school day, and after school. Schedules will be set by each school principal due to the need in each school community. After the first 18 weeks the school team which will consist of central office supervisor, principal, reading coach, math coach, and classroom teacher will review data and determine individual student needs. The remainder of the 2023-2024 school year there will be (87) teachers/tutors which will be paid (\$30.00) per day to provide daily tutoring in reading and or math for minimum of (30) minutes. The second year 2024-2025 our division anticipates that our students' need for tutoring will decrease by at least 20% and the number of tutors will be (60) at (\$30.) per day. Buchanan County Public Schools remains positive with having two years of intense 1:5 tutoring for our struggling reading and math students and the need for daily additional tutoring will decrease by at least (35%), so the need will only be approximately (39) tutors at (\$30.) per day. Tutors that are not certified teachers will receive needed training by central office supervisory staff and reading/math coaches. Teacher and classified staff tutoring interest will make it possible for our division to cover the needed tutoring in each school.
2000 - Employee Benefits	29,949.75	24,786.00	17544.54	Buchanan County Public Schools All IN Virginia Tutoring Plan will tutor students before, during and after school. Object Code 2000 is for (87) first year tutors for the FICA amount of (29,949.75; second year (60) tutors for FICA benefit charges for (60) tutors= (\$24,786.) and third year FICA benefits for (39) tutors = (17,544.54)
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	421,450	348,786.26	229339.94	

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:
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1000 - Personnel Services	139,500.00	62,610.16	62,438.41	Buchanan County Public School Division plans to provide tutoring for all students the first 18 weeks of the All In Virginia Tutoring Plan in grades Kdg. through 2nd. This plan is based on PALS data, teacher testing as well as teacher recommendation and classroom performance. Students will participate daily in the digital platform for 15 minutes reading and math. Students will receive 15-30 minutes daily in 1:5 tutoring with a teacher or tutor for reading and math. Tutoring will be provided before school, during the school day, and after school. Schedules will be set by each school's principal due to the need in each school community. After the first 18 weeks the school team which will consist of central office supervisor, principal, reading coach, math coach, and classroom teacher will review data and determine individual student needs. For the remainder of the 2023-2024 school year there will be (23) teachers/tutors who will be paid (\$30.00) per day to provide daily tutoring in reading and /or math for minumium of (30) minutes. Funding through the VLA and other funding sources will provide (2) reading coaches/coordinators and (1) will be paid through these funds. This will allow each elementary school to have a reading coach/coordinator for grades K-3 to provide tutors and teachers with appropriate instructional strategies for student workshops. The second and third year the number of tutors will be (11) at (\$30.) per day. Tutors that are not certified teachers will receive needed training by central office supervisory staff and reading/math coaches. Teachers and classified staff have expressed an interest in providing tutoring which will make it possible for our division to cover the needed tutoring in each school.
2000 - Employee Benefits	10,671.75	5,186.44	5,186.44	Buchanan County Public Schools ALL IN Virginia Tutoring Plan will tutor students before, during, and after school. Object code 2000 is for FICA benefits for (31) tutors for 2023-24= \$10,671.75 and (11) tutors for 2024-2026= \$5,186.44 for each year.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	150,171.75	67796.6	67624.85	

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	51840			Salaries for (2) teachers at each of the (4) schools. The program will operate (4) hours each night for (4) nights per week. The two teachers will be paid \$22.50 per hour.
2000 - Employee Benefits	3965.76			Benefits for (2) teachers per school for (4) hours per night and (4) nights per week.
3000 - Purchased/Contracted Services				

4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				Buchanan County Public Schools will follow all Buchanan County Policies and Procedures pertaining to student attendance. Our division employs an Attendance Coordinator that works with all schools. The coordinator conducts parent conferences, calls parents, completes home visits and completes necessary paper work filed when a student is sentenced to court system. Each school also calls daily to student homes when absent. Each school principal would like to utilize these funds to purchase incentives to be given to students for daily attendance, weekly awards, monthly, semester and "end of year " individual award/incentive for good attendance. Each school will also use some funds to advertise with posters, banners, and media recognition. The funds will be distributed to each school based on enrollment. Buchanan County Public Schools will also provide night school in each school community to allow students to make up days/time missed. Each of the (4) night programs will employ (2) teachers @ (22.50) per hour for (4) hours per night and (4) nights per week. Our division plans to meet with the Court System in hopes this program may be court ordered for students in turancy.
	48,226.00	19,382.42	19,382.42	
Total =	104031.76	19382.42	19382.42	

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				
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.***