

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:	092
School Division Name Will Populate:	TAZEWELL

School Division FY24 Funding Allocation Will Populate:	2,948,950
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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	68240	68240	68240	Tazewell County Public Schools will employ contracted teachers, paraprofessionals, retired teachers, substitute teachers, and outside trained tutors (if available) for high-intensity tutoring during the academic school day @ a rate of \$40.00 per hour for a total of 1,706 hours per FYs 24,25, and 26. High-intensity tutoring may be held before or after school as well as during the academic school day (during a scheduled tutoring block and/or planning period), during holidays or summer break. Attendance will be taken daily. The Instructional Directors will assess the progress of remediation and acceleration for identified students. TCPS will use benchmarks, growth assessments, VVAAS reports, and SOL results to assess the effectiveness of instruction in grades K-8. The directors will work with principals and teachers to explain assessment results and
2000 - Employee Benefits	5652	5652	5652	
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	73892	73892	73892	

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				and approved supplemental materials and supplies and screening tools to support requirements of the
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	744,696	70000	70000	
Total =	744,696	70000	70000	

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	360,360.00	360,360.00	360,360.00	Eleven (11) out of thirteen (13) schools were a Level 3 in chronic absenteeism for school
2000 - Employee Benefits	253,832.54	253,832.54	253,832.54	
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	614192.54	614192.54	614192.54	

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.**