

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:	059
School Division Name Will Populate:	MIDDLESEX

School Division FY24 Funding Allocation Will Populate: 316,269
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 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	69,887.56	10500	10000	Middlesex County Public Schools (MCPS) will pay hourly rates to contracted teachers to tutor students after school which will include planning time to review assessments, secure resources, and structure the lessons. Students will be identified based on SOL performance, Growth Assessments, MAP assessments, and classroom performance. Teachers will be trained to ensure they are implementing the approved content using best instructional practices and to use the data from timely assessments to target specific skills in math and reading. Teachers will use data to create lesson plans and monitor results of tutoring. Additionally, a math and literacy lead will receive a \$5000 stipend each to organize tutoring services. Bus drivers will be paid hourly to provide transportation for after school tutoring when it is in session. This will be only for the first year (FY24) of the All In grant. The Elementary and Middle School will build into their schedule high intensity tutoring for FY25 moving forward. Stipend for Literacy and Math Coordinators to align curriculum, support teachers, plan and implement professional development during the summer and the school year.
2000 - Employee Benefits	5163.42	765	765	MCPS will pay employees benefits at the rate of 7.65% pay for each tutor, bus driver, and division lead.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	772.49	500	44379	Small group stations will require headphones with microphones. Instructional supplies (white boards, manipulatives, reading materials) will also be required to assist tutors. Incentives for attending will also be purchased.
Total =	75,823.47	11765	55144	

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		9240	5000	FY25 - Teachers will be paid \$250 stipend to receive and plan during the summer with the new literacy resources. FY26 - Teachers will receive stipends to review student data and plan interventions.
2000 - Employee Benefits		708		MCPS will pay employees benefits at the rate of 7.65%.
3000 - Purchased/Contracted Services	5700	10000	10000	FY24 - Professional development will be purchased to provide training for teachers regarding pedagogical skills needed for effective Tier 1 instruction and differentiation in English and the local literacy plan. Williams and Mary Institute for small group instruction. Book Worms leadership coaching cohort. FY25 - Professional development for middle school to infuse literacy practices across the curriculum.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	52453.23	22872	1563	FY24 - Purchase state approved curriculum for VLA. Purchase supplemental and intervention curriculum approved by the VDOE (Book Worms and 95 Percent Group Phonics materials (grades K-3). FY25 - Purchase state approved curriculum for VLA. Purchase supplemental and intervention curriculum approved by the VDOE (Book Worms and 95 Percent Group Phonics materials (grades 5).
Total =	58153.23	42820	16563	

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				
2000 - Employee Benefits				
3000 - Purchased/Contracted Services		24500	24500	Parent guidance, mental health, coaching program, and reach meetings via Cook Center.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies		3500	3500	Funds will be used for purchasing materials and providing incentives for students that have good attendance including assemblies
Total =	0	28000	28000	

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.**