

<b>Virginia Department of Education</b> <b>School Division Spending Plan and Division Superintendent Certification</b> <b>Division's Allocation of the Per Pupil Funding Supporting the ALL In Virginia Initiative (Item 138.10 C., Chapter 1, 2023 Sp. Session I)</b>	(for the
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**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:	-

**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 a 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	92000	50000	50000	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.
2000 - Employee Benefits	7038	3825	3825	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	8000	500	500	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.
<b>Total =</b>	<b>107038</b>	<b>54325</b>	<b>54325</b>	

**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 a 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	10000	4000		Teachers will be paid \$250 stipend to receive and plan during the summer with the new literacy resources. Funds will also be used, in part, to hire a Reading Specialist for the middle school.
2000 - Employee Benefits	1530	306		MCPS will pay employees benefits at the rate of 7.65%.
3000 - Purchased/Contracted Services	5000	10000	5000	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.
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	48827			Purchase state approved curriculum for VLA.
<b>Total =</b>	<b>65357</b>	<b>14306</b>	<b>5000</b>	

**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 a 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	4000	4000	4000	4 teachers will be paid a stipend of \$1000 to be a Connections Coach. This position will engage families of students who have early signs of chronic absenteeism (phone calls, emails, parent conferences, check-ins to ensure they have a sense of belonging, and set up with students buddies). 1 high school teacher, 1 middle school teacher, and 2 elementary teachers (grades K-2 and grades 3-5).
2000 - Employee Benefits	306	306	306	MCPS will pay employee benefits at the rate of 7.65% pay for each connections coach.
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies	1000	1000	1000	Funds will be used for purchasing materials and providing incentives for students that have good attendance including assemblies
<b>Total =</b>	<b>5306</b>	<b>5306</b>	<b>5306</b>	

**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.)

<b>Budgeted Line-item Expenditures</b>	<b>Enter FY24 Budgeted Amount</b>	<b>Enter FY25 Budgeted Amount</b>	<b>Enter FY26 Budgeted Amount</b>	<b>Enter Required Explanation:</b>
1000 - Personnel Services				See examples above
2000 - Employee Benefits				
3000 - Purchased/Contracted Services				
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
<b>Total =</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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](mailto:doebudgetoffice@doe.virginia.gov).**