

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:	057
School Division Name Will Populate:	MATHEWS

School Division FY24 Funding Allocation Will Populate:	240,766	
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	\$20,000.00	\$100,000.00		Mathews County Public Schools will provide tutoring in reading and math for students in grades 3-8 who are at-risk or below proficient both during the school day and after school. Funds will be used to pay licensed MCPS teachers who tutor during planning periods or after school \$60 per hour and teacher assistants, other school employees, high school students, and/or community members who tutor students during the school day or after school \$25 per hour. Tutors will be required to complete training and utilize approved resources and materials. MCPS will also pay a coordinator to support the tutoring program, monitor data, and provide overall supervision.
2000 - Employee Benefits	\$1,530.00	\$29,530.00		
3000 - Purchased/Contracted Services	\$7,547.00	\$10,000.00		FICA/Medicare at 7.65% for hourly tutors; full benefits for salaried coordinator
4000 - Internal Services				Contract with a local community organization to provide support and supervision for after school tutoring
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	\$29,077.00	\$139,530.00	\$0.00	

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	\$6,000.00	\$12,000.00		Teachers in grades K-5 responsible for literacy instruction will be paid stipends (\$250) for summer 2024 curriculum development and professional learning with new VLA-approved curriculum materials. Teachers in grades K-5 responsible for literacy instruction will be paid stipends (\$500) for completing VLA Canvas course during the 2024-2025 school year.
2000 - Employee Benefits	\$459.00	\$918.00		
3000 - Purchased/Contracted Services	\$5,000.00	\$10,000.00		FICA/Medicare benefits at 7.65%
4000 - Internal Services				Professional development for teachers and other staff responsible for literacy instruction and intervention in alignment with the VLA, SBRR, and EBLI.
5000 - Other Charges				
6000 - Materials and Supplies	\$13,776.05			Contribute to the cost of purchasing state-approved curriculum in alignment with VLA.
Total =	\$25,235.05	\$22,918.00	0	

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		\$22,300.00		Contribute to the cost of hiring an in-school suspension monitor to provide an alternative to suspension.
2000 - Employee Benefits		\$1,705.95		
3000 - Purchased/Contracted Services				FICA/Medicare benefits at 7.65%
4000 - Internal Services				
5000 - Other Charges				
6000 - Materials and Supplies				
Total =	0	\$24,005.95	0	

Category 4: Additional Operating and Infrastructure Support Expenditures

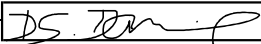
*For each line in this category, provide a concrete explanation in the text box (column E) describing how each line item funds will be used and then enter a line-item budget by fiscal year. If this column is left blank, the spending plan will not be approved.

(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 =	\$0.00	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.