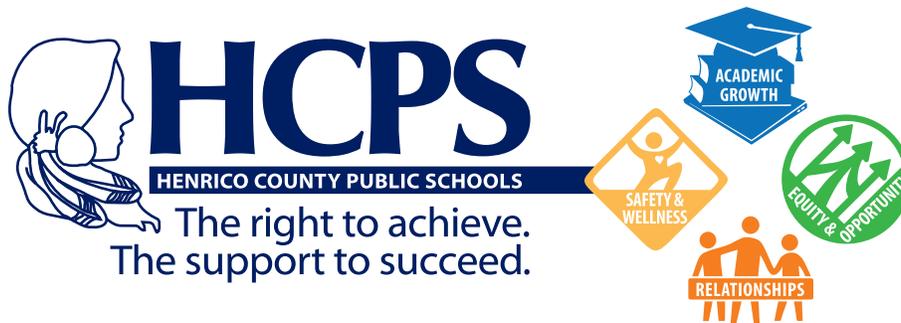


Henrico County Public Schools

American Rescue Plan Act

ESSER III Spending Plan



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This document was created in compliance with the Virginia Department of Education requirement that each local education agency that receives American Rescue Act ESSER III funds develop and make publicly available on its website a plan for the use of these funds.

Revised November 2022

The purpose of the American Rescue Plan Act Elementary and Secondary School Emergency Relief — or “ESSER III” — fund is to help safely reopen and sustain the safe operation of schools and address the impacts of COVID-19 on the nation’s students by addressing students’ academic, social, emotional and mental health needs. Henrico County Public Schools has been awarded \$78.32 million in ESSER III funds. This plan describes how the awarded funds will be used. Questions about this plan should be directed to John Wack, HCPS’ chief financial officer, at jbwack@henrico.k12.va.us.

To date, the division previously received ESSER I and II funds, and those funds were used to safely reopen schools, sustain school operations and to meet student needs. Below is a summary of prior spending plans for ESSER I and II funding:

Prevention and mitigation strategies addressed through ESSER I, ESSER II and the ESSER II set-aside included:

- Obtaining cleaning supplies and cleaning equipment.
- Signage to encourage safety protocols and daily health screenings.
- Purchase of masks, gloves and other PPE as well as hand sanitizer.
- Additional school clinic staffing (clinic attendants).
- Air filters and purifiers to improve air quality.
- Heating, ventilation and air conditioning (HVAC) system repairs and replacements.
- Establishing security vestibules at 10 schools to help address distancing protocols and better control the use of space.
- Purchase of additional buses and minivans to accommodate social distancing.
- Summer reengagement.

Efforts to address students’ academic, social, emotional and mental health needs through ESSER I, ESSER II and ESSER II set-aside included:

- Student laptops for remote learning.
- Wi-Fi hot spots for remote learning.
- Additional temporary staffing to assist with in-person and hybrid learning (substitute teachers, classroom monitors, etc.).
- Adding 30 full-time school counselor positions to provide mental health services and support to students (funding for two school years).
- Adding 15 full-time reading specialist positions and 13 full-time library assistant positions to help address literacy rate deficiencies aggravated by the pandemic (initially funded for two school years).
- Funding for 2021 Summer Academy instruction and transportation.
- Provide tutoring and remediation services for students living in subsidized housing and identified local communities.
- Purchase of literacy program materials for pre-K through grade 12, including assessment tools, digital resources and the replacement of library books lost during the pandemic.
- Purchase of social and emotional learning digital resources to help teachers gather data to meet students’ social and emotional needs.
- Student reengagement efforts.

- **The school division is using the majority of its \$78.3 million in ESSER III funds for the purposes below, which all focus on continuing to meet critical students needs. These proposals are based on a review of student achievement data, HCPS' annual survey of students, parents, guardians and staff, and input from various staff advisory groups (e.g., teacher advisory groups and principal advisory groups), as well as the division's stakeholder-informed strategic plan, "Destination 2025." After posting the division's initial spending plan for this \$78.3 million on our website in multiple languages on July 30, 2021, the public was provided with the opportunity to submit written comments on the proposal through a Google form available at the same webpage. The public was also invited to participate in advertised public hearings held at the Aug. 12, 2021 School Board meeting as well as the Sept. 28, 2021 meeting of the Henrico County Board of Supervisors. The spending plan ultimately approved by the School Board and the Board of Supervisors incorporated several amendments to the initially posted plan, taking into account suggestions made by stakeholders and the public.**

1. Renovation and replacement of facilities at the Campus of Virginia Randolph at an estimated cost of \$49.9 million, to:
 - o **Increase community-based wraparound support services** for students and their families through a new community learning center hub.
 - o **Improve special education, career and technical education, and alternative education programs** for students currently enrolled in this specialized programming offered onsite.
 - o **Expand specialized programming, such as on-campus alternative education and adult education programs**, to reach more students.
2. Continue to fund key positions that were funded beginning in the 2021-22 school year with prior rounds of ESSER funding, through FY2024 (for a third year). Funding these positions, at an estimated cost of \$4.5 million, will minimize the initial impact of these positions on the local budget, which was negatively impacted by the pandemic. The positions are:
 - o Fifteen reading specialists.
 - o Thirty school counselors.
 - o Thirteen library assistants.
3. Extend the expanded Summer Academy offerings for summer 2022 and 2023, to provide students with comprehensive remediation and opportunity programming. This proposal, with an estimate cost of \$3.2 million, would continue providing students in pre-K through grade 12 with transportation at no cost, as funded through prior rounds of ESSER funding.
4. Renew key instructional resources. These resources offer quality differentiated lessons and track student progress through real-time data collection tools, to help monitor and respond to student needs. These programs, which have previously been funded through prior ESSER funds, would be continued through the 2023-24 school year. They include:
 - o Adaptive digital resources.
 - o Literacy intervention materials.
 - o ESL (English as a second language) resources and diverse language library collections.
 - o Special education literacy resources for specially designed instruction.
 - o Panorama, a digital resource for supporting social-emotional learning.

5. Expand opportunities for remediation programming during the school day and/or outside school hours and school days. The level of support to address unfinished instruction of approximately \$14.6 million requires funds to hire tutors and to cover transportation costs.
6. Continue to support HCPS student learning by providing an electronic device to all students. During the COVID-19 pandemic, each student was given a device to use at home, including pre-K and elementary students that did not have this access before the pandemic.
7. Capital improvements to part of the former Highland Springs High School building to ready space for a new Community Learning Center — or CLC — to open in fall 2022. The Highland Springs High School CLC site will function as a hub, and the individual school Community Learning Center programs as spokes. The new Community Learning Center hub will serve the broader community by providing access to key wraparound services and support. Currently, several schools in the area — Glen Lea, Laburnum and Ratcliffe elementary schools, and L. Douglas Wilder Middle School — have site-specific community school programming. Programming includes onsite programs such as extended academic learning opportunities, telehealth services, mental health support, increased parent engagement activities and more.
8. Bolster community engagement efforts by adding to and updating outreach resources. The HCPS Family and Community Engagement Department — or FACE — will replace its current community engagement bus by adding three vans to its outreach fleet. These vehicles will enable HCPS to meet students and families where they are, bring resources into communities and encourage staff to connect in our neighborhoods. Proposed enhancements to HCPS’ outreach experience are:
 - o Addition of three outreach vans to the fleet.
 - o Additional family social-emotional learning resources that can be made available through the mobile resource center.
 - o Additional “whole child, whole family” resources for the mobile center and to aid staff as they connect with families during outreach.
 - o Additional funding for interpreters and translators to provide real-time translation services to support our diverse student population during mobile outreach efforts.
9. Additional funding to support the Henrico Virtual Academy, a fully online K-12 school that will join HCPS’ 72 other schools and program centers when it opens for the 2021-22 school year. There is an increased need for seats at the Henrico Virtual Academy for 2021-22 as families continue to have concerns about COVID-19 and its effects on the health of students.

Section 2001(e)(1) of the ARP Act requires each school division to use twenty percent of its funds to address the academic impact of lost instructional time (learning loss) through the implementation of evidence-based interventions. For purposes of meeting that requirement, items #2, #3, #4, #5, #8, and #9 above are generally associated with addressing learning loss.

This plan has been updated to reflect the amendments approved by the School Board and the Board of Supervisors and is available at www.henricoschools.us/budget-finance/. Upon request, an oral translation or alternative format can be provided by contacting Eileen Cox, HCPS’ chief of communications, at emcox@henrico.k12.va.us.

APPENDIX: UPDATES BETWEEN OCTOBER 2021 and OCTOBER 2022

Subsequent to the approval of the ESSER III spending plan by both the School Board and the Henrico County Board of Supervisors, some administrative amendments have been made without impacting the \$78.32 million total.

The amendments include:

- Reallocating funds within the plan to accommodate enrollment fees for students to participate in Virtual Virginia during School Year 2021-2202.
- Identifying funds for staff mentors for students enrolled in Virtual Virginia during School Year 2021-2022.
- Reallocating funds to secure a limited number of Proximity Learning instructors for Henrico Virtual Academy for School Year 2021-2202.
- Specifying funds within the plan to help support Community Learning Center programs at Montrose Elementary School and Wilder Middle School.

Programs and initiatives supported, in part, by ESSER III funds reflect a larger HCPS commitment to strategically use local and pandemic relief funds to address student needs. The following supplemental information provides a snapshot of how the school division continues to use multiple funding sources to expand remediation and enrichment supports and narrow learning gaps.

Expanding Minds and Narrowing Learning Gaps

Henrico County Public Schools continues to strategically use local funds and pandemic relief grants to address student learning needs and gaps exacerbated by the pandemic. Teachers, administrators, and families across Henrico County are working together to leverage instructional and human resources to meet the unique needs of individual students. In every school across Henrico, local and federal funding is supporting remediation, tutoring and enrichment programs for learners at all levels. In addition to instructional support, HCPS uses available funds to expand communication support for families through translation and interpreting services.



Summer Programming \$6,717,313 (FY21-FY23)

The HCPS Summer Academy increased staffing and learning opportunities amid the pandemic.

- Served 9,942 students K-12 in 2021 and 8,157 students in 2022.
- Extended English Language Learner program to serve 176 students (K-12)
- Offered both remediation and enrichment programming for students at all stages of content mastery.
- Acquired additional instructional materials for Summer Academy and YMCA Summer Academic Program which both serve HCPS students.

Digital Resources \$19,256,599 (FY20-FY22)

- Elementary reading and math computer software purchased to support students with learning loss and enrichment. Examples include:
 - Dreambox (Math)
 - Lexia Core (Reading)
 - Achieve 3000 (Reading)
 - Smarty Ants (Reading)
 - Newsela (Reading)
- Secondary resources support remediation and enrichment in math, science, reading and writing. Examples include:
 - IXL (Math and Science)
 - No Red Ink (Writing)
 - Actively Learn (Reading)
 - Lexia (Reading)
 - iReady (Reading and Math)
- Exceptional education resources were purchased to provide instructional support to students and online parent access to Individualized Education Plans (IEP), including:
 - Unique Learning Bundles
 - PCG Parent Portal/VA IEP





Intervention and Tutoring \$13,445,620 (FY20 - FY22)

Grades PreK-5

- The number of Grade K-3 students receiving intervention is currently over 3,200.
- Grade K-5 students who are performing significantly below grade-level receive at least 30 minutes of targeted intervention during the instructional day/each day.
- Remediation is offered to students who have not yet mastered specific grade-level concepts and skills.



Grades 6-12

- All middle schools provide students with remediation, directed study, and enrichment during advisory blocks.
- All high schools provide students with remediation, directed study, and enrichment during study blocks.
- FEV Tutor, anytime, anywhere, on-demand tutoring, is currently being offered to secondary students.
- Based on an identified need for additional academic support, 1,161 middle school students were formally invited to participate in FEV tutoring.



Human Resources \$11,130,000 (FY23)

- 40** Full-time special education assistants
- 22** Reading specialists
- 16** Math specialists
 - 9** ESL teachers
 - 2** Gifted teachers
- 15** Library assistants
- 30** Elementary school counselors
- 22** School-based mental health professionals
 - 2** School social workers
 - 1** Talent acquisition ambassador

