

**Virginia Department of Education
School Division/LEA ARP ESSER Spending Plan**

Introduction

On October 24, 2022, Governor Glenn Youngkin and state education leaders presented to the public a [summary](#) of the 2022 National Assessment of Education Progress data for Virginia. The data indicate that Virginia had the most significant declines in reading and mathematics in the nation. [Our Commitment to Virginia's Children](#) is a seven step action plan to reverse the downward path of declining achievement and ensure that all children in Virginia have the tools and support structure to get back on track.

In Action Seven of the action plan, Governor Youngkin challenges school divisions to spend all of their remaining Elementary and Secondary School Emergency Relief (ESSER) funds on proven efforts to recover learning like: supplementing learning through instruction before school, after school, on weekends, and in the summer; providing direct support to families to access tutoring; extending the school year; and rewarding those teachers and schools that make the greatest impact on student learning with performance bonuses. Action Seven also directs the State Superintendent of Public Instruction to require all school divisions to reengage the public in consultation and to update their American Rescue Plan (ARP) ESSER spending plans, as initially required by federal regulation, by December 31, 2022.

To meet the requirement to update the ARP ESSER spending plan, each school division/Local Educational Agency (LEA) must complete all sections of this template. The completed template must be made publicly available on the LEA website by December 31, 2022. The Office of Federal Pandemic Relief Programs will monitor the public posting of updated plans on LEA websites and the alignment of updated plans with LEAs' applications for ARP ESSER funds. Questions about this template should be directed to vdoefederalrelief@doe.virginia.gov.

Section 1: General Information

- A. School Division/LEA Name **Henrico County Public Schools**
- B. Division Number **043**
- C. Contact Name **John Wack, Chief Financial Officer**
- D. Contact Email **jbwack@henrico.k12.va.us**
- E. Contact Phone # **(804) 652-3631**

- F. Amount of ARP ESSER funding allocated to LEA **\$78,318,248**

Section 2: Transparency and Accessibility

- A. LEA webpage where plan is posted (provide URL) **<https://henricoschools.us/wp-content/uploads/ESSERSummaryofPlan.pdf>**

- B. Describe how the plan is, to the extent practicable, written in a language that parents can understand, or if not practicable, will be orally translated for parents with limited English

proficiency **The spending plan document posted on the Henrico County Public Schools (HCPS) website states that upon request, an oral translation or alternative format can be provided by contacting the HCPS chief of communications.**

- C. Describe how the plan will be provided upon request in an alternative accessible format to a parent who is an individual with a disability **The HCPS chief of communications has access to services that can provide an alternate format.**

Section 3: Opportunity for Public Comment

- A. Describe how the LEA provided the public the opportunity to provide input on the updated ARP ESSER spending plan since initial submission in August 2021, with emphasis on the 2022-2023 school year **The HCPS School Board held a public hearing on the ESSER III spending plan on August 12, 2021 and made amendments based on public input on August 26, 2021. The public also had opportunities for input when the Henrico Board of Supervisors reviewed the spending plan when the respective budget amendment/appropriation was introduced on September 14, 2021, with a public hearing held on September 28, 2021.**

During the Fiscal Year 2022-2023 (FY2023) budget process, it was highlighted that the State and Federal Grants portion of the HCPS budget was increasing by approximately \$4.5 million due to 61 positions being supported by ESSER II and III grants and the startup of the Henrico Virtual Academy. Multiple public hearings were held on the FY2023 budget proposals (at School Board and Board of Supervisors meetings in February and April 2022) before they were approved.

More recently, HCPS posted a survey on the division's website seeking further public input on the ESSER III spending plan, and held a public input session during the December 8, 2022, School Board meeting. HCPS received 501 comments submitted through the website.

- B. Describe how the LEA took public input since August 2021 into account **As noted above, the spending plan approved in September 2021 was amended based on public input (based on submitted written comments and speakers at the public hearing). Further amendments were made during the past year, and priorities will be revisited (taking into account public input) heading toward the end of the grant period in September 2024.**

Section 4: Consultation with Stakeholders

Describe how the LEA consulted with each stakeholder group below. If a stakeholder group is not present in the LEA, indicate Not Applicable in the description of consultation conducted. If the LEA conducted a survey as a consultation method, provide a summary of the survey results as an Appendix to this spending plan.

- A. Students

Description of consultation conducted/uses consulted on:

Students were invited to submit written comments on the ESSER III spending plan through a form posted on the HCPS website in late July/early August 2021 and again in November/December 2022. They were also invited to attend and provide input at a public hearing on the plan in August 2021 and a public input session on December 8, 2022. Not all individuals submitting written comments identified themselves; however, five recent comments came from individuals identified as such.

Feedback received:

The recent comments/requests from students were to improve food services and options and bus transportation. These issues will be addressed in the Student Nutrition Services annual budget and the HCPS general fund and not through ESSER pandemic relief funds.

B. Families

Description of consultation conducted/uses consulted on:

Families were invited to submit written comments on the ESSER III spending plan through a form posted on the HCPS website in late July/early August 2021 and again in November/December 2022. They were also invited to attend and provide comment at a public hearing on the plan in August 2021 and a public input session on December 8, 2022. Not all individuals submitting written comments identified themselves however, 327 recent comments were from persons identified as such.

Feedback received:

August 2021 feedback prioritized funding for community-based services for students and their families through a new community learning center hub to be established at the Campus at Virginia Randolph and the addition of more school social workers and support staff. The more recent comments (fall 2022) prioritized the continued/additional funding of school-based based positions; providing tutoring/intervention/remediation; supporting student and staff mental health; and expanding after school/summer programming. These initiatives are included as major uses in the current ESSER III spending plan and will continue to be as we progress toward September 2024.

C. School and district administrators including special education administrators

Description of consultation conducted/uses consulted on:

School and district administrators including special education administrators were invited to submit written comments on the ESSER III spending plan through a form posted on the HCPS website in late July/early August 2021 and again in November/December 2022, and also attend a public hearing on the plan in August 2021 and a public input session on December 8, 2022. Not all individuals submitting written comments identified themselves; however, nine recent comments were from persons identified as an HCPS central office administrator.

Feedback received:

August 2021 feedback was received around general themes such as requests to include funding for the community-based services for students and their families through a new community learning center hub to be established at the Campus at Virginia Randolph, add more school social workers, etc. More recent comments were to hire additional personnel and enhance staff compensation, which would involve additional recurring obligations. These initiatives are included as major uses in the current ESSER III spending plan and will continue to be as priorities might change in the use of one-time pandemic relief funds as we progress towards September 2024.

- D. Teachers, principals, school leaders, other educators, school staff, and their unions

Description of consultation conducted /uses consulted on:

Teachers, principals, school leaders, other educators, and school staff participated in developing the initial ESSER III spending plan posted for public comment based on school system priorities. They were invited to submit written comments on the ESSER III spending plan through a form posted on the HCPS website in late July/early August 2021 and again in November/December 2022, and also attend a public hearing on the plan in August 2021 and a public input session on December 8, 2022. Not all individuals submitting written comments identified themselves; however, 140 recent comments were from persons identified as HCPS school-based employees.

Feedback received:

August 2021 feedback was received around general themes such as requests to include funding for the community-based services for students and their families through a new community learning center hub to be established at the Campus at Virginia Randolph, add more support positions, etc. More recent comments were to hire additional personnel, enhance staff compensation, add learning resources, and focus on capital improvements. These initiatives are included as major uses in the current ESSER III spending plan and will continue to be as priorities might change in the use of one-time pandemic relief funds as we progress towards September 2024.

- E. Tribes, if applicable

Description of consultation conducted/uses consulted on:

Individuals and groups were invited to submit written comments on the ESSER III spending plan through a form posted on the HCPS website in late July/early August 2021 and again in November/December 2022 and attend a public hearing on the plan in August 2021 and a public input session on December 8, 2022. Not all individuals submitting written comments identified themselves. No respondents identified themselves as a member of a tribe.

Feedback received **Not applicable**

- F. Civil rights organizations, including disability rights organizations

Description of consultation conducted/uses consulted on:

These organizations were invited to submit written comments on the ESSER III spending plan through a form posted on the HCPS website in late July/early August 2021 and again in November/December 2022, and also attend a public hearing on the plan in August 2021 and a public input session on December 8, 2022. Not all individuals submitting written comments identified themselves. No respondents identified themselves as a member of a civil rights organization.

Feedback received **Not applicable**

- G. Stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children in foster care, migratory students, children who are incarcerated, and other underserved services

Description of consultation conducted/uses consulted on:

These stakeholders were invited to submit written comments on the ESSER III spending plan through a form posted on the HCPS website in late July/early August 2021 and again in November/December 2022. They were also invited to attend and provide input during a public hearing in August 2021 and a public input session on December 8, 2022. Not all individuals submitting written comments identified themselves; however, three recent comments were from stakeholders identified as such.

Feedback received:

August 2021 feedback was received around general themes such as requests to include funding for the community-based services for students and their families through a new community learning center hub to be established at the Campus at Virginia Randolph, add more support positions, etc. More recent comments were to hire additional personnel and provide tutoring/intervention/remediation. These initiatives are included as major uses in the current ESSER III spending plan and will continue to be as priorities might change in the use of one-time pandemic relief funds as we progress towards September 2024.

- H. Community based organizations, including partnerships to promote access to before and after-school programming

Description of consultation conducted/uses consulted on:

These organizations were invited to submit written comments on the ESSER III spending plan through a form posted on the HCPS website in late July/early August 2021 and again in November/December 2022. They were also invited to attend and provide input during a public hearing on the plan in August 2021 and a public input session on December 8, 2022. Not all individuals submitting written comments identified themselves; however, two recent comments were from stakeholders identified as such.

Feedback received **August 2021 feedback was received around general themes such as requests to include funding for the community-based services for students and their families through a new community learning center hub to be established at the Campus at Virginia**

Randolph, add more support positions, etc. More recent comments were to provide mentor programs. Mentoring has been provided through ESSER funds and could be addressed in the HCPS general fund budget rather than through pandemic relief funds.

- I. Early childhood education providers and families, including partnerships to ensure access to and continuity of care for families with children of different ages, particularly as they transition to school

Description of consultation conducted/uses consulted on:

These groups were invited to submit written comments on the ESSER III spending plan through a form posted on the HCPS website in late July/early August 2021 and again in November/December 2022, and also attend a public hearing on the plan in August 2021 and a public input session on December 8, 2022. Not all individuals submitting written comments identified themselves; however, four recent comments were from stakeholders identified as such.

Feedback received August 2021 feedback was received around general themes such as requests to include funding for the community-based services for students and their families through a new community learning center hub to be established at the Campus at Virginia Randolph, add more support positions, etc. More recent comments were to hire additional personnel, provide tutoring/intervention/remediation, and add learning resources. These initiatives are included as major uses in the current ESSER III spending plan and will continue to be as priorities might change in the use of one-time pandemic relief funds as we progress towards September 2024.

Section 5: Addressing Learning Loss (recommended to be 100% of an LEA's remaining allocation and must be at least 20% of an LEA's allocation per federal statute)

Section 2001(e)(1) of the ARP Act requires each LEA to use *at least* twenty percent of its formula funds to address the academic impact of lost instructional time (learning loss) through the implementation of evidence-based interventions. **Governor's Challenge:** in Action Seven of [Our Commitment to Virginia's Children](#), Governor Youngkin challenges LEAs to spend all of their remaining Elementary and Secondary School Emergency Relief (ESSER) funds on proven efforts to recover learning, such as: supplementing learning through instruction before school, after school, on weekends, and in the summer; providing direct support to families to access tutoring; extending the school year; and rewarding those teachers and schools that make the greatest impact on student learning with performance bonuses.

- A. Describe how the LEA identified learning loss, including among student groups most likely to have experienced the impact of lost instructional time such as students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children in foster care, and migratory students

Elementary - Henrico utilizes a variety of diagnostic, formative, and summative data points to identify tier 1 instructional approaches and tier 2 and 3 intervention strategies for students.

- PALS
- Informal Decoding Inventory - IDI
- Test of Oral Reading Fluency - ORF
- Heggerty Phonological Awareness Screener Assessment
- Phonological Awareness Screening Test - PAST
- Previous SOL Data - Student Detail by Question (SDBQ)
- Fountas and Pinnell
- Lexia CORE
- Achieve 3000
- VKRP
- DREAMBOX Math

Secondary - Henrico Secondary Core uses the following data sources as diagnostic tools to identify learning loss for all students: IXL math (digital program); student detail by question reports from the SOLs, Lexia Reading diagnostic (digital program), and HMH reading diagnostic (21-22 only). Data teams at schools used this information to determine whether the learning loss would be best supported by Tier 2 intervention or grade-level remediation. Students with disabilities had the option of returning to in person learning beginning September 2022. Regardless of if students were in person or participating in virtual learning, case managers and teachers administered assessments to determine potential learning loss or social/behavioral regression during the COVID school closure. Special Educators used this information to establish baseline data and modify IEP goals.

- B. Provide a detailed description of how the LEA used or will use the funds it reserves to implement evidence-based interventions to address learning loss.

Divisionwide

HCPS has used ESSER funds to add instructional positions to support classroom learning, including literacy and math coaches, instructional assistants and classroom teachers. Remediation during school hours and after-school has been in place since students returned to full-time, in-person learning. Additionally, the school division used ESSER funds to secure on-demand, online tutoring that is available to all students.

Elementary - Elementary utilized funding to purchase a self-adaptive anytime/anywhere literacy resource in Lexia Core to help close literacy phonics, fluency, and comprehension gaps while providing targeted instructional strategies for small group instruction. Achieve 3000 was purchased for upper grades to reinforce comprehension reinforcement.

To provide leveled content articles across the curriculum, Newslea was purchased to help scaffold information for all levels of readers including exceptional education, English Learners and gifted students.

A significant portion of the funding was utilized for decodable books for school libraries with a focus on upper elementary engaging text.

DREAMBOX was purchased as a self-adaptive resource to close instructional gaps in knowledge and as a tool for guiding small group math instruction.

The Exceptional Education department used funds to purchase an evidence based online curriculum, Unique support, in order to address learning loss for our students with disabilities. Additionally, the VA IEP parent portal was purchased to allow parents to consent electronically to updated IEP services and goals for students in order to address changes to IEPs as a result of updated assessments and student need.

Secondary: Secondary reading and math devoted ESSER funds to the purchase of IXL math and Lexia reading to support Tier 2 intervention. The IXL math program contains both on-level and skill-building support for students. Lexia Reading is used to support the Tier 2 curriculum in middle school, supplementing the teacher-led, direct instruction at all Henrico middle schools and middle school programs. High school English is integrating the use of the Actively Learn reading program for both Tier 1 and Tier 2 instruction. Because high school doesn't offer separate reading courses for students who need intervention, teachers create stations where they can work individually with students to support intervention needs. Grades 6-12 all use No Red Ink to support the development of grammar and writing skills.

C. Describe how the LEA produces evidence of the effectiveness of evidence-based learning loss interventions employed.

Elementary - Effectiveness of the evidence-based learning loss interventions are collected and reviewed in a variety of ways.

- District leaders meet with Lexia, Achieve 3000, and DREAMBOX quarterly for data
- School Quality Teams at the building level meet monthly to review Lexia Core data
- Data showcased cohort groups with PALS Data increased from KG-1, 1-2, 2-3 when comparing fall 2021 to fall 2022
- Monthly literacy coaching meetings are held to look for trends in district and school data
- Internal HCPS Literacy Report Card Metrics of reading on/above grade level showed a steady increase from Quarter 1 to Quarter 4 in 2021-22
- Triangulation of HCPS Literacy Report Card Metrics, Lexia Core, and End of Year SOL Literacy Assessments showed patterns of statistical alignment of the data
- District Literacy Specialist organizes school-based Lexia data reviews monthly
- School Based and Title I Coaches unpack Lexia data with grade levels weekly
- All literacy assessments are captured in Performance Matters and reviewed at the district and school level
- Division created math unit assessments are reviewed at the district level monthly

Exceptional Education teachers continue to progress monitor IEP goals and report on progress. Students in our integrated services programs continue to have access to Unique Learning which

is aligned to the modified curriculum in Virginia for students with disabilities. The program monitors student progress with assessment tools and provides data with suggestive evidence based instructional supports for teachers.

District Level: Student learning and gaps exacerbated by the pandemic are continually evaluated through daily teacher observations, standardized and performance assessments and data analysis. As part of this ongoing effort, in 2023 math and English specialists, along with the secondary core instructional director, collect data to determine the effectiveness of IXL math and Lexia reading. This data will look at both implementation fidelity and student academic progress. During the spring of 2023, the middle and high school English specialists will review the usage of IXL for implementation fidelity and student academic progress,

School Level: All schools were required to address intervention needs of students in reading and math through their school level School Quality plans. School Quality plans included detailed implementation plans for the LEA middle school intervention curriculum and for high school support through advisory blocks, after-school support, etc.

D. Amount of ARP ESSER funds to address learning loss **\$27,016,334.77**

Section 6: Other Uses of Funds

Section 2001(e)(2) of the ARP Act permits LEAs to use the ARP ESSER III funds not reserved to address learning loss to address needs arising from or exacerbated by the COVID-19 pandemic. Generally, allowable ESSER activities must meet the guidelines below.

- The use of funds must be intended to prevent, prepare for, or respond to the COVID-19 pandemic, including its impact on the social, emotional, mental health, and academic needs of students;
- The use of funds must fall under one of the authorized uses of ESSER funds; and
- The use of funds must be permissible under the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance, 2 CFR Part 200). In particular, the use of funds must be deemed necessary and reasonable for the performance of the ESSER award.

A. Describe how the LEA used or will use funds to support teacher and staff retention and recruitment strategies **The HCPS ESSER III spending plan included a new recruitment and retention position (Talent Acquisition Ambassador) in Human Resources. Within the addressing learning loss category, ESSER III funds have allowed HCPS to provide much higher wages for Summer Academy remediation efforts during the past two summers and can help the next two summers. Higher and additional wages are being made available for after school tutoring efforts.**

- a. Total number of new staff hired with ARP ESSER funds **There are 61 full-time positions being supported by ESSER III funds (with all but one included in**

APPENDIX: ESSER III Stakeholder Survey Results

The school division administered a survey collecting stakeholder feedback on proposed plans to spend federal Elementary and Secondary School Emergency Relief Fund (ESSER) III funds. 501 individuals completed the survey who self-identified as members of the following groups.

Stakeholder Groups

Group	Number of Respondents	Percent of Total Respondents
A member of a community-based organization that supports student learning.	2	0.4%
A provider of early childhood education.	4	0.8%
A stakeholder representing the interests of children with disabilities, English learners, children experiencing homelessness, children in foster care, etc.)	3	0.6%
An HCPS central office administrator	9	1.8%
An HCPS school-based employee.	140	27.9%
An HCPS student.	5	1.0%
The family member of an HCPS student.	327	65.3%
Other/Prefer not to answer	11	2.2%

Respondents were presented with two open-ended questions in the survey. The following tables present the top five themes in their responses

If there are issues or opportunities you would like to see funded that aren't described in the plan, please list them and describe how much funding you would like to see included:

Theme	Number of Times Mentioned
Hire Additional Staff	82
Increase Staff Compensation	66
School Safety	28
Learning Resources	26
Tutoring/Intervention/Remediation	26

If there are proposals described in the plan that you would like to see funded at a greater amount, please list them and the funding you would like to see included:

Theme	Number of Times Mentioned
Hire Additional/Continue to Fund Proposed Positions	47
Tutoring/Intervention/Remediation	18
Increase Staff Compensation	14
Support Students' and Staff Mental Health	13
Learning Resources	12

Section 7: Budget

Category	Description	Learning Loss Y/N	Budget	Amount Obligated	Amount Spent	Amount Remaining
HVAC/Renovation/Capital Projects	Campus at Virginia Randolph Capital Project	NO	49,947,359.68	1,850,020.93	1,864,366.97	46,232,971.78
HVAC/Renovation/Capital Projects	ACE Highland Springs High School Renovation	NO	238,130.74	53,822.42	161,348.76	22,959.56
Other	One Device Per Student Chromebook Maintenance	NO	275,000.00		275,000.00	0
Other Recruitment/Retention	Recruitment & Retention Specialist (Human Resources position)	YES	454,054.42		188,132.70	265,921.72
Other	Educational Software	YES	6,542,433.46		3,555,571.65	2,986,861.81
Other High Quality Tutoring	Instructional Tutoring (HCPS Staff)	YES	9,360,356.00		346,797.94	9,013,558.06
Other	Salary/Benefits: Reading Specialists, Counselors, Social Workers, Community Engagement, Library Assistants, Psychologist, Teachers	YES	5,781,797.63		289,523.94	5,492,273.69
Other	Educational Materials and Supplies	YES	114,574.90		104,179.39	10,395.51
Other	Virtual Virginia enrollment fees and student mentors	YES	1,886,150.00		1,284,750.00	601,400.00
Before and After School	Henrico Education Foundation After School Program (Community Learning Center)	YES	250,000.00		114,943.91	135,056.09
Direct Support to Families for Tutoring	FEV Tutoring	YES	400,000.00		300,000.00	100,000.00
Other	Family & Community Engagement Vehicles	NO	102,795.20	102,795.20	0	0
Other High Quality Tutoring	Proximity Learning (virtual instructors)	YES	400,000.00	400,000.00	0	0
Summer School	Instruction/Transportation	YES	2,187,899.24		0	2,187,899.24
Other	Picnic Tables for Social Distancing	NO	15,828.34		15,828.34	0
Other	Facilities HVAC Repairs and Maintenance	NO	361,869.26		361,869.26	0

- *Note: Above figures were current as of 12/7/22*