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 <u>summary</u> 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. <u>Our Commitment to Virginia's Children</u> 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 <u>December 31, 2022</u>.

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 Virginia Beach City Public Schools

B. Division Number 128

C. Contact Name Charity Zellmer, Budget Development Coordinator

D. Contact Email charity.zellmer@vbschools.com

E. Contact Phone # 757-263-1724

F. Amount of ARP ESSER funding allocated to LEA \$82,502,193.98

Section 2: Transparency and Accessibility

- A. LEA webpage where plan is posted (provide URL) https://www.vbschools.com/about_us/departments/budget/esser
- 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 ARP ESSER Plan is available in multiple languages through request and may be orally translated for families through the use of our translation service, Voiance Language Services, and in Spanish through our Family and Community Engagement office.

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

Upon request, a parent who is an individual with a disability as defined by the ADA may be provided with the plan in an alternative format accessible through request

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.

VBCPS' Chief Financial Officer provided updates on pandemic-relief funding during School Board meetings on September 28, 2021, and September 13, 2022. The public is provided the opportunity to speak at the School Board meetings, which are typically held twice a month. Additionally, VBCPS conducted a survey for stakeholders to provide input on how ARP ESSER III funds should be allocated to mitigate the impact of COVID-19 on student learning and well-being. The survey was open from November 21, 2022, through December 2, 2022.

B. Describe how the LEA took public input since August 2021 into account.

In addition to the comments noted in 3A, data and information are collected from public comments at School Board meetings, surveys, and other communication. Feedback is considered by VBCPS' Senior Staff and, when appropriate, reflected and enacted with subsequent amendments to the grant.

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 Survey

Uses consulted on Prevention and mitigation strategies, addressing unfinished learning, addressing student needs, and other uses for funds

Feedback received See Appendix

B. Families

Description of consultation conducted Survey

Uses consulted on Prevention and mitigation strategies, addressing unfinished learning, addressing student needs, and other uses for funds

Feedback received See Appendix

C. School and district administrators including special education administrators

Description of consultation conducted Survey and observations, anecdotal, qualitative, and quantitative data

Uses consulted on Prevention and mitigation strategies, addressing unfinished learning, addressing student needs, and other uses for funds

Feedback received **See Appendix**

D. Teachers, principals, school leaders, other educators, school staff, and their unions
Description of consultation conducted Survey and observations, anecdotal, qualitative, and
quantitative data

Uses consulted on Prevention and mitigation strategies, addressing unfinished learning, addressing student needs, and other uses for funds

Feedback received See Appendix

E. Tribes, if applicable

Description of consultation conducted Survey

Uses consulted on Prevention and mitigation strategies, addressing unfinished learning, addressing student needs, and other uses for funds

Feedback received See Appendix

F. Civil rights organizations, including disability rights organizations

Description of consultation conducted Survey

Uses consulted on Prevention and mitigation strategies, addressing unfinished learning, addressing student needs, and other uses for funds

Feedback received See Appendix

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 Survey

Uses consulted on Prevention and mitigation strategies, addressing unfinished learning, addressing student needs, and other uses for funds

Feedback received See Appendix

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

Description of consultation conducted Survey

Uses consulted on Prevention and mitigation strategies, addressing unfinished learning, addressing student needs, and other uses for funds

Feedback received See Appendix

 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 Survey

Uses consulted on Prevention and mitigation strategies, addressing unfinished learning, addressing student needs, and other uses for funds

Feedback received See Appendix

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 <u>Our Commitment to Virginia's Children</u>, 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
 - VBCPS analyzed multiple data sources to include, but not limited to, Phonological Awareness Literacy Screener (PALS) data, Reading Inventory (RI) data, and Standards of Learning (SOL) data for each reporting group. Additionally, VBCPS created a comprehensive assessment plan which included assessments in numeracy and computation to provide teachers important information to differentiate instruction to meet the needs of students and just-in-time assessments to support moving students toward grade level proficiency.
 - In addition to the above, Individualized Education Program (IEP) teams reviewed data of students with disabilities and discussed lack of progress toward annual goals and in the general curriculum.
 - VBCPS analyzed English Learner ACCESS scores, SOL and PALS data, where appropriate to determine growth/learning loss for English learners.
 - VBCPS analyzed all subgroup data
- 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
 - VBCPS used funds to provide K-5 elementary students 4 weeks of literacy, math, and STEM instruction during the summer at 42 schools. Additional tutoring funds were provided throughout the summer to meet the needs of families (face-to-face and virtual). Books were purchased to support literacy (decodables, content titles). Intervention and remediation resources (Sound Partners, Number Worlds) were purchased to support students in addition to solid tier 1 instruction.
 - VBPCS used funds to provide ten early numeracy tutors to provide support to students needing remediation with numeracy and computation.
 - VBPCS used funds to provide nine math coaches to ensure each school had a coach to support teachers, students, and families as they analyze and respond to the needs of students to support them in meeting grade level expectations due to learning loss.
 - VBPCS used funds to add English as a Second Language (ESL) teacher allocations to reduce caseload numbers so that teachers can provide more intensive direct language instruction to English learners.

- VBPCS used funds to add additional summer school support for elementary English learners
- VBPCS used funds to support supplementary pay for teachers to translate summer lessons into Spanish, VBPCS' top language other than English
- VBPCS used funds for stipends for teachers, therapists, interpreters, tutors, and teacher assistants to assist with the recruitment and retention of staff to provide extended school year services to eligible students with disabilities during the 2022 summer months at cluster sites. Funds may be used for stipends for the same staffing groups providing these services for summer of 2023.
- VBPCS used funds to fund additional graduation coaches specifically to serve English Learner high school students to maintain their track for on-time graduation.
- VBPCS also used funds to fund ten early numeracy tutors to provide support to students needing remediation with numeracy computation, nine math coaches to ensure each school had a coach
- C. Describe how the LEA produces evidence of the effectiveness of evidence-based learning loss interventions employed
 - The comprehensive assessment plan describes the timeline of assessments and analysis of assessments to monitor progress. Additionally, progress reports were used during elementary summer learning opportunities to monitor progress.
 - PALS and RI data are monitored throughout the year and analyzed for each reporting group. Instructional decisions are made based on data.
 - ESL teacher caseloads are monitored throughout the year.
 - English Learner ACCESS data is monitored and used to make instructional decisions, as well as decisions about summer support for English Learners and shifts in teacher caseloads.
 - Future English Learner graduation data will continue to be monitored.
- D. Amount of ARP ESSER funds to address learning loss \$19,898,299.18

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

- A recruitment and retention incentive, not exceeding \$2,500, was provided for hard-to-staff positions (e.g., teachers, bus drivers and assistants, cafeteria assistants, bakers/cooks and managers in training, custodians, security personnel and instructional teacher assistants) in FY 2021/22
- A recruitment and retention incentive, not exceeding \$3,000, is provided for hard-tostaff positions (e.g., bus drivers, cafeteria assistants, bakers/cooks and managers in training, custodians) in FY 2022/23
- The daily rate for all instructional substitute teacher positions was increased by \$30/day in FY 2021/22
- The daily rate for all instructional substitute teacher positions was increased by \$15/day in FY 2022/23
- Teacher Retention Liaison positions (3.0 FTE) were hired to recruit new teachers and serve as coaches/mentors for first through third year teachers to encourage retention
- All full-time equivalent staff received a one-time retention incentive of \$1,000 in
 December 2022 and will receive an additional \$1,000 in January 2023. ESSER III funds
 were used to offset the amount not covered by the ARPA Bonus Payment approved in
 the State's 2022-2024 Biennial Budget.
- Recruitment and retention stipends for instructional staff facilitating Extended School Year (ESY) special education programs
- Stipends for teachers that teach students with disabilities concurrently
- Stipends for English Language (EL) Champions who serve as mentors to new ESL teachers
- Increase bus driver starting pay from \$16.39/hour to \$20.16/hour
 - a. Total number of new staff hired with ARP ESSER funds 27 full-time equivalent employees and four part-time temporary employees
 - b. Plan to retain staff hired with ARP ESSER funds after September 30, 2024 **As part of** the FY 2023/24 budget development process, positions will begin transitioning from the ARP ESSER III grant to the School Operating budget
- B. Describe the extent to which the LEA used or will use ARP ESSER funds to implement prevention and mitigation strategies in order to continuously and safely operate schools for inperson learning
 - Contact tracing application to increase the capacity to handle contact tracing in partnership with the Virginia Department of Health
 - Personal protective equipment (PPE) and hand sanitizer for students, staff, and visitors as appropriate
 - Additional furniture to accommodate social distancing in classrooms and during mealtimes
 - Disinfectants, air purifiers, filters, sprayers, and other related supplies and equipment to sanitize buses, schools, and facilities
 - Additional refrigeration units, freezers, and coolers for grab-and-go meals
 - Carts to accommodate service for in-classroom food consumption
 - Replacement washers/dryers for twelve schools

- C. If the LEA used or will use ARP ESSER funds for HVAC, renovation, or other capital projects, describe each project, including whether the LEAs has requested and received <u>approval</u> for the project ARP ESSER III funds will be used for three HVAC and one roofing project. All of these projects have received approval.
 - Kingston ES The project at Kingston ES is a direct replacement of all existing HVAC rooftop equipment serving the following spaces: gymnasium, administrative offices, cafeteria, and dedicated outside air system providing ventilation for classrooms. The proposed HVAC system replacements and renovations will improve ventilation and indoor air quality through compliance. Additionally, modifications will support student and staff health needs by reducing the risk of virus transmission and improving overall occupant comfort by effectively controlling indoor space temperature and humidity while reducing exposure to environmental health hazards.
 - Malibu ES The project at Malibu ES will renovate the entire HVAC system
 including but not limited to roof mounted packaged HVAC units, classroom units
 (PTACS), and automatic temperature control system. Additionally, modifications
 will support student and staff health needs by reducing the risk of virus
 transmission and improving overall occupant comfort by effectively controlling
 indoor space temperature and humidity while reducing exposure to environmental
 health hazards.
 - Thalia ES The project at Thalia ES is a direct replacement of all existing HVAC rooftop equipment serving the following spaces: gymnasium, cafeteria, kitchen, library, administrative offices, and associated spaces. The proposed HVAC system replacements and renovations will improve ventilation and indoor air quality through compliance. Additionally, modifications will support student and staff health needs by reducing the risk of virus transmission and improving overall occupant comfort by effectively controlling indoor space temperature and humidity while reducing exposure to environmental health hazards.
 - John B. Dey ES The project at Dey ES is to apply roof coating over existing roof to mitigate leaks and improve air quality to reduce prolonged exposure to airborne pathogens.
- D. If the LEA used or will use ARP ESSER funds for uses other than those listed above, describe below
 - Family Outreach Representatives
 - Full-time and part-time staff to support Virtual Virginia
 - Bilingual registrar to help relieve the administrative duties of English as a Secondary Language teachers
 - MasteryConnect assessment and benchmark software
 - Translation services and language support for English learner families
 - Course enrollment fees for Virtual Virginia
 - Contracted services with Communities in Schools
 - Zoom video conferencing licenses
 - Professional learning and coursework for math and reading endorsements

- Bus fuel for student transportation
- Indirect cost
- Monthly rate for hotspots to provide internet access to students
- Internet access subsidy for students
- Upgraded devices for teachers and classrooms
- Textbooks and related materials for professional learning
- Summer feeding
- E. Amount of ARP ESSER funds for the uses above (A. through D.) \$62,603,894.80

Section 7: Budget

Category	Description	Learning Loss Y/N	Budget	Amount Obligated	Amount Spent	Amount Remaining
Other Recruitment/Retention	Teacher stipends to assist with recruitment and retention of Extended School Year (ESY) positions	NO	740,248.77	0.00	370,099.24	370,149.53
Other	Family Outreach Representatives	NO	471,106.27	0.00	120,390.78	350,715.49
Other	Instructional ESL personnel	YES	462,922.17	0.00	91,449.97	371,472.20
Other Recruitment/Retention	Teacher Support and Retainment Liaisons	NO	718,962.92	0.00	100,237.99	618,724.93
Other High Quality Tutoring	Instructional specialists/coaches to support unfinished learning	YES	1,489,557.43	0.00	211,520.37	1,278,037.06
Other	Full-time and part-time staff to support Virtual Virginia	NO	2,426,400.87	0.00	164,416.57	2,261,984.30
Other Recruitment/Retention	Teacher stipends and additional class allowances to accommodate schedules	NO	1,054,231.10	34,814.82	442,517.60	576,898.68
Other High Quality Tutoring	Tutors	YES	783,837.50	0.00	144,804.28	639,033.22
Summer School	Summer program staff to support unfinished learning (e.g., teachers, bus drivers, security assistants, custodians, cafeteria staff)	YES	4,306,000.00	0.00	1,095,597.92	3,210,402.08
Other High Quality Tutoring	Part-time/temporary instructional personnel (e.g., ESL and early numeracy tutors)	YES	624,766.15	0.00	12,415.57	612,350.58
Other Recruitment/Retention	Increase all teacher sub pay by \$30/day in FY 2021/22	NO	1,614,750.00	0.00	1,412,436.22	202,313.78
Other Recruitment/Retention	Increase bus driver starting pay from \$16.39/hour to \$20.16/hour	NO	3,229,500.00	0.00	0.00	3,229,500.00
Other Recruitment/Retention	Recruitment/retention incentive for bus drivers of \$3,000 in FY 2022/23	NO	1,969,995	0.00	535,020.50	1,434,974.50
Other	Bilingual registrar to help relieve the administrative duties of ESL teachers	NO	198,952.99	0.00	0.00	198,952.99
Other	ESL graduation coaches/family liaisons	YES	449,367.16	0.00	18,634.18	430,732.98
Other Recruitment/Retention	Increase all teacher sub pay by \$15/day in FY 2022/23	NO	2,630,427.75	0.00	174,074.67	2,456,353.08
Other Recruitment/Retention	\$2,000 incentive in FY 2022/23 for all allocated positions (used to offset what is not covered by the ARPA bonus payment)	NO	15,092,659.18	0.00	0.00	15,092,659.18

Category	Description	Learning Loss Y/N	Budget	Amount Obligated	Amount Spent	Amount Remaining
Other Recruitment/Retention	Recruitment/retention incentive of \$3,000 in FY 2022/23 for the critical shortage areas that make a lower hourly rate (e.g., cafeteria workers, custodians)	NO	4,192,301.00	0.00	1,152,931.50	3,039,369.50
Other Recruitment/Retention	English learner champion stipend of \$2,500 for mentors of new ESL teachers	NO	43,060.00	0.00	0.00	43,060.00
Other	IXL online assessment, practice, and learning tool for mathematics	YES	108,000.00	0.00	54,000.00	54,000.00
Other	MasteryConnect assessment and benchmark software	NO	54,325.00	0.00	54,325.00	0.00
Other	Translation services and language support for English learner families	NO	100,000.00	0.00	9,374.85	90,625.15
Other	Course enrollment fees for Virtual VA	NO	3,910,325.00	568,150.00	2,330,850.00	1,011,325.00
Other	Seesaw subscription for grades K-5	YES	354,000.00	0.00	221,100.00	132,900.00
Other	Whitebox Learning Dragster 2.0 STEM subscription	YES	43,875.00	0.00	29,250.00	14,625.00
Other	Cengage Learning MindTap subscription	YES	28,009.80	11,388.00	9,336.60	7,285.20
Other	ToolingU subscription	YES	54,000.00	0.00	18,000.00	36,000.00
Other	Amatrol Learning Library subscription	YES	12,000.00	0.00	7,600.00	4,400.00
Other	Additional subscriptions and services to support learning	YES	300,000.00	0.00	0.00	300,000.00
Other High Quality Tutoring	Tutoring services for Focused EduVation (FEV) Tutoring	YES	900,000.00	450,000.00	0.00	450,000.00
Other High Quality Tutoring	Tutoring services with TutorEd of University Instructions, Inc	YES	6,880,000.00	2,198,746.60	1,452,162.84	3,229,090.56
Other	Contracted services with Communities in Schools	NO	265,600.00	99,660.00	99,660.00	66,280.00
Other	Google Workspace for Education	YES	342,000.00	0.00	170,952.00	171,048.00
Other	Zoom video conferencing licenses	NO	100,590.00	0.00	100,590.00	0.00
Other	Contact tracing software	NO	65,032.00	0.00	65,032.00	0.00
Other	Contract tracing license	NO	8,535.49	0.00	8,535.49	0.00
Professional Development	Professional learning and coursework for math and reading endorsements	NO	630,000.00	0.00	0.00	630,000.00
Summer School	Bus fuel for student transportation	NO	50,000.00	0.00	1,152.00	48,848.00
Other	Indirect cost	NO	1,247,221.57	0.00	296,216.88	951,004.69
Other	Monthly rate for hotspots to provide internet access to students	NO	400,000.00	0.00	0.00	400,000.00

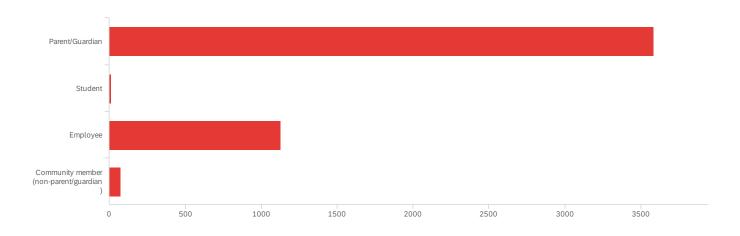
Category	Description	Learning Loss Y/N	Budget	Amount Obligated	Amount Spent	Amount Remaining
Other	Internet access subsidy for students	NO	60,000.00	0.00	0.00	60,000.00
Other	Upgraded devices for teachers and classrooms	NO	2,709,698.48	0.00	2,409,698.48	300,000.00
Other	Instructional materials and supplies for students	YES	1,467,354.86	360,395.60	309,460.86	797,498.40
Other	Touchless sanitizing floor stand stations for cafeterias	NO	8,857.00	0.00	8,857.00	0.00
Other	Additional refrigeration units, freezers, and coolers for grab-and-go meals	NO	196,944.30	0.00	196,944.30	0.00
Other	Carts to accommodate service for in-classroom food consumption	NO	19,101.66	0.00	19,101.66	0.00
Other	Cafeteria tables/seating furniture to accommodate social distancing	NO	2,845,714.66	0.00	1,845,714.66	1,000,000.00
Other	Hand sanitizer, disinfectants, sanitizing products and equipment	NO	2,539,637.25	70,100.00	2,280,402.24	189,135.01
Professional Development	Textbooks and related materials for professional learning	NO	300,000.00	0.00	0.00	300,000.00
Other	Personal protective equipment	NO	679,774.84	22,995.00	423,699.39	233,080.45
Other High Quality Tutoring	Number World Prevention Kits for K-2	YES	150,000.00	124,407.80	20,521.82	5,070.38
Other High Quality Tutoring	Sound Partners research-based tutoring program resources	YES	74,331.11	0.00	74,331.11	0.00
Other	Replacement washers/dryers for twelve schools	NO	176,150.40	0.00	176,150.40	0.00
HVAC/Renovation/Capital Projects	HVAC project at Kingston ES	NO	3,912,793.00	0.00	0.00	3,912,793.00
HVAC/Renovation/Capital Projects	HVAC project at Thalia ES	NO	1,934,500.00	1,594,909.49	91,045.13	248,545.38
HVAC/Renovation/Capital Projects	Roofing project at Dey ES	NO	421,310.30	71,068.80	299,081.20	51,160.30
HVAC/Renovation/Capital Projects	HVAC project at Malibu ES	NO	5,485,188.00	4,953,458.17	230,495.75	301,234.08
Professional Development	LETRS participant materials bundle	YES	600,000.00	0.00	0.00	600,000.00
Professional Development	Substitutes for teachers attending LETRS training	YES	468,278.00	0.00	0.00	468,278.00
Summer School	Summer feeding	NO	100,000.00	0.00	0.00	100,000.00
	TOTAL		82,502,193.98	10,560,094.28	19,360,189.02	52,581,910.68

Amount obligated and spent as of December 15, 2022

Default Report

2022 ARPA ESSER Funds Survey December 6, 2022 11:32 AM EST

Q2 - Select your primary role:



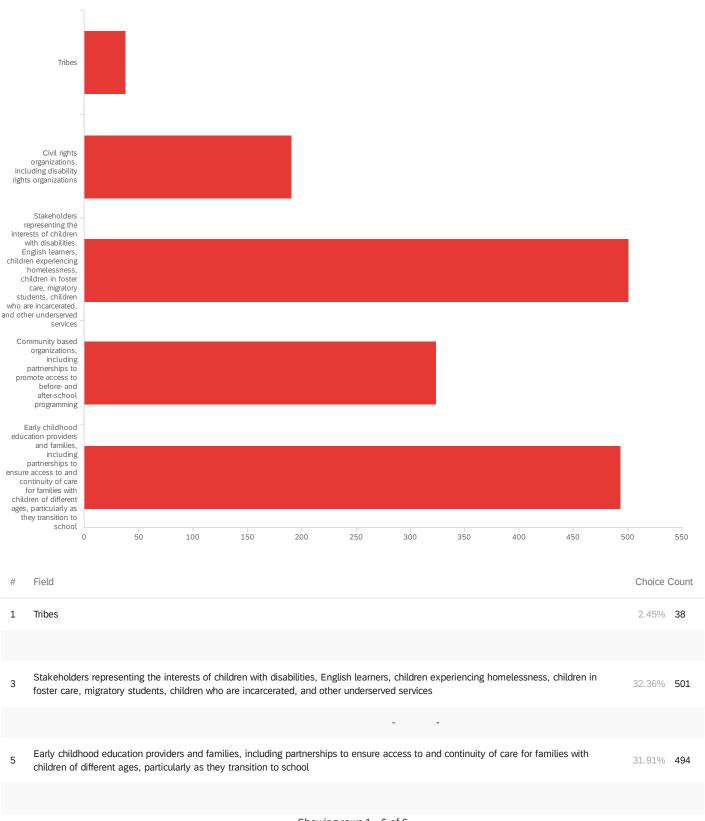
#	Field	Choice (Count
1	Parent/Guardian	74.70%	3585
2	Student	0.23%	11
3	Employee	23.55%	1130
4	Community member (non-parent/guardian)	1.52%	73

4799

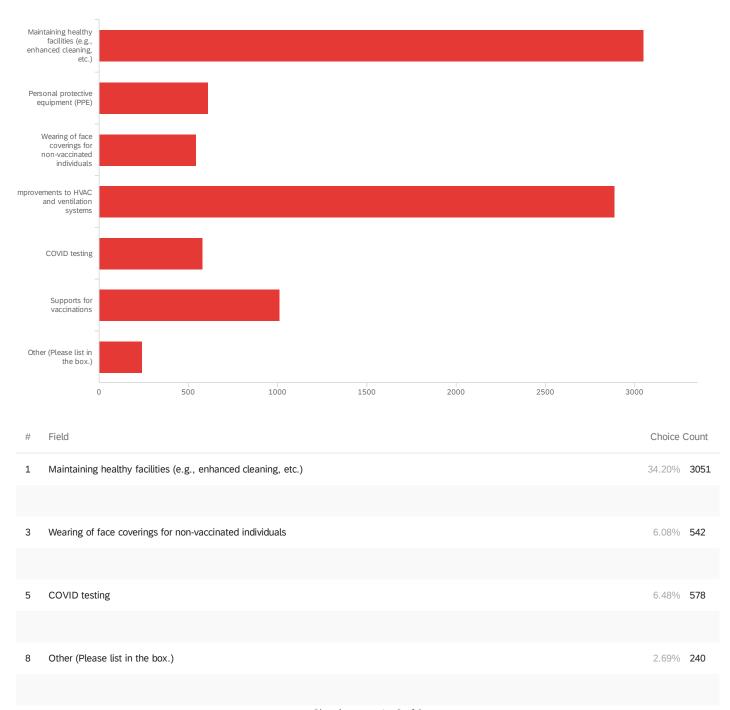
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Q14 - Please select any stakeholder groups with which you are affiliated. (Select all that

apply.)

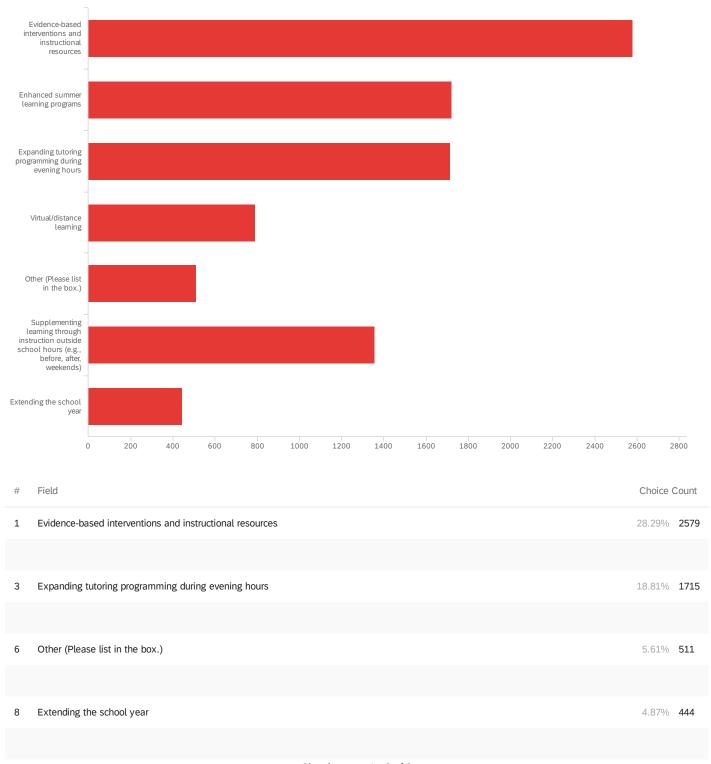


Q3 - Prevention and Mitigation Strategies:



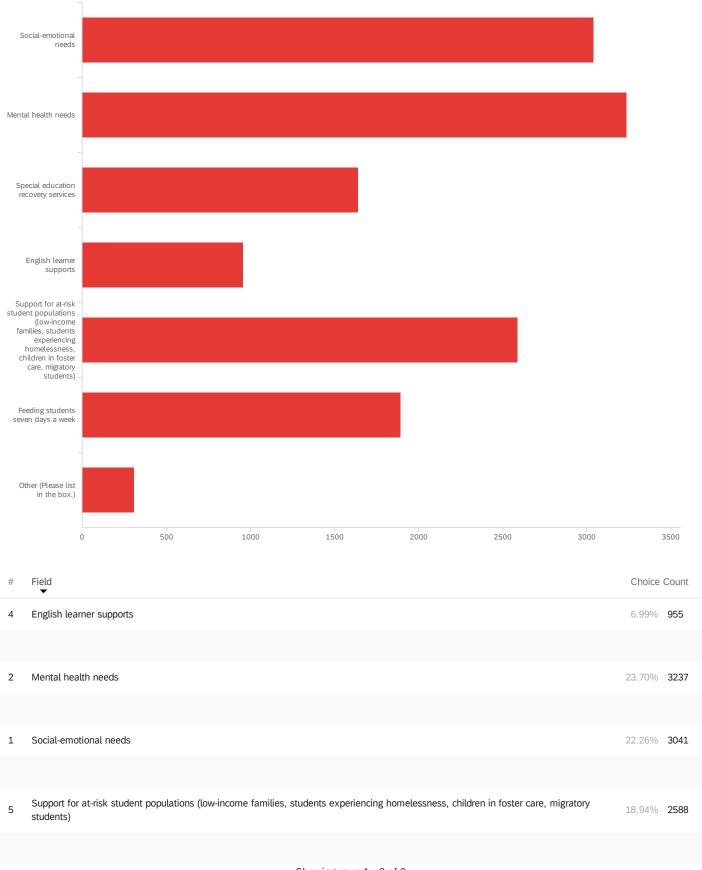
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Q4 - Addressing Unfinished Learning:

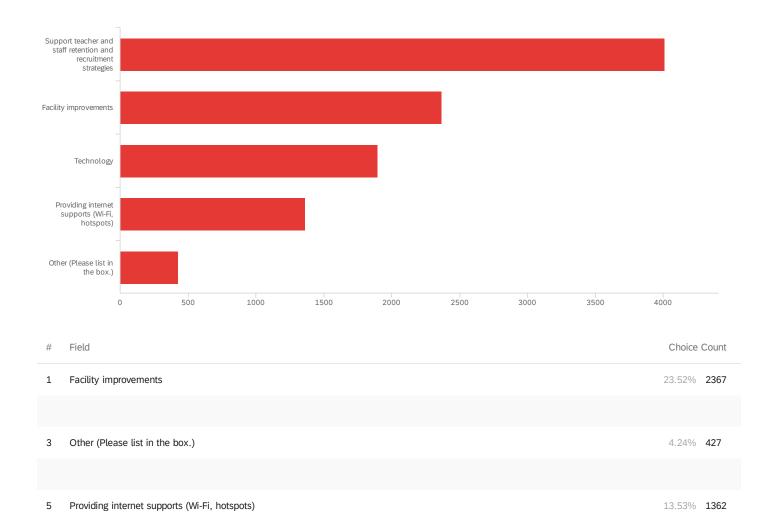


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Q5 - Addressing Student Needs:



Q6 - Other uses for funds:



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End of Report