

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: Lynchburg City Schools
- B. Division Number: 115
- C. Contact Name; Amy Pugh, Deputy Superintendent for Instruction & Programs
- D. Contact Email: pughat@lcsedu.net
- E. Contact Phone: (434) 515-5070

- F. Amount of ARP ESSER funding allocated to LEA: \$28,433,723.28

Section 2: Transparency and Accessibility

- A. LEA webpage where plan is posted (provide URL)

<https://www.lcsedu.net/covid-19-updates>

- 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 Deputy Superintendent for Instruction & Programs will work collaboratively with the Chief Academic Officer and/or Division ESL Coordinator to ensure that these plans are translated into alternate language or formats as requested by families with limited English proficiency.

- 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 Deputy Superintendent for Instruction & Programs will work collaboratively with the Director of Student Services and/or Supervisor to ensure that plans are provided upon request in alternative formats for parents of students with a disability.

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

(A/B Combined :) LCS created a CARES Funding Summary template to provide updates on federal pandemic relief funds awarded to the school division. This template included the following information:

- Date of Notification of Funding
- Source of Funding
- Allocation Amount
- How did LCS use these funds to cover COVID-related expenses? What was purchased?
- Timeline for Spending
- Current Status

The template included both allocations(non-competitive) and competitive grant funds awarded to both the City of Lynchburg and LCS through CARES, CRRSA/ESSER II, ARP/ESSER III Governor's Emergency Education Relief (GEERS), Coronavirus Relief Funds (CRF) ARP funds for Individuals with Disabilities, ARP Funds for Preschool, CSLFRF, Addressing Unfinished Learning, Before and After School, and Summer Programs, ARP funds for Homeless, School Bus Driver Incentive Grant Program, and the CRRSAA/ESSER II SEL grant. This template was updated and shared with the school board on a regular basis and available for public viewing on the school division's YouTube Channel.

<https://www.youtube.com/@LynchburgCitySchools>

LCS also created a Community Input Survey that was posted on the division webpage. This survey was updated and renamed the ARP/ESSER Community Input Survey in November 2022 and reposted on the division website. The survey link was also shared via email with multiple stakeholder groups. The Deputy Superintendent for Instruction & Programs, Amy Pugh, also shared information about the survey/link in the December 6, 2022 board meeting.

The answers in Section 4: reflect feedback from the board meeting, public comment, and community surveys. A summary of feedback is included as an appendix to this document.

Survey Link: <https://www.lcsedu.net/covid-19-updates>

[Summary of ARP/ESSER Community Survey Data & Other Needs Assessments:](#)

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.

LCS created a revised ARP/ESSER Community Input Survey and this was shared with stakeholders and posted on the division website in November 2022. The answers below reflect feedback from individual groups and a summary of all feedback is included as an appendix to this document.

<https://www.lcsedu.net/covid-19-updates>

A. Students

Description of consultation conducted:

Uses consulted in November-December 2022 and on-going

Feedback received in November-December 2022 and on-going

The ARP/ESSER Community Input Survey (revised December 2022) was shared with student representatives. They were encouraged to share this survey with other student groups. Administrators were also encouraged to share this survey with students and families

Summary of Student Feedback: Based on survey results, they prioritized funding for social emotional supports and learning recovery

B. Families

Description of consultation conducted

Uses consulted in November-December 2022 and on-going

Feedback received in November-December 2022 and on-going

Summary of Feedback from Families: Overall, families ranked each of the five categories (Learning Recovery, Social-Emotional & Mental Health, Staff Recruitment/Retention, Capital Improvement, and Technology) fairly equally.

Capital Improvement: 2.60 avg

Social Emotional: 2.68 avg

Staff Recruit/Retain: 2.80 avg

Learning Recovery: 2.88 avg

Technology: 3.12 avg

Families had some very specific requests for funding consideration to include the following:

- Additional transportation options to remove barriers to participation in programs and events.
- More access to remediation and tutoring to help students who are struggling. This need will be addressed through expansion of extended learning programs and summer programs through August 2024.
- Finally, families wanted LCS to review/improve security on school grounds and entrance ways to ensure a safe environment for children. This response was anticipated in light of recent community and national increase in violent crimes. LCS has employed a School Safety Officer (not funded with ESSER funds. LCS will also continue to work collaboratively with the City of Lynchburg on a Facility study in order to develop the LCS Master Facilities Plan

C. School and district administrators including special education administrators

Description of consultation conducted

Uses consulted in November-December 2022 and on-going

Feedback received in November-December 2022 and on-going

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

Description of consultation conducted

Uses consulted in November-December 2022 and on-going

Feedback received in November-December 2022 and on-going

Summary of feedback: LCS did not ask staff to identify their specific role/job duties when completing the survey so we have combined the feedback from Sections C&D to be an overview of feedback from “LCS Staff.” This group prioritized funds for Staff Recruitment/Retention (2.0 avg), Learning Recovery (2.2 avg) and Social-Emotional Supports (3.69). This group identified technology as the lowest priority (3.69 avg)

Staff had some very specific requests for funding consideration to include the following:

- Incentives/programs to help students who struggle with attendance/truancy
- Recruitment of teachers to match the changing demographics of student population / recruitment at Historically Black Colleges/Universities (HBCU) and/or sororities tied to communities of color
- Training on needs of LGBTQIA, neurodivergent issues, and other issues of marginalization
- More training for teachers on how to better utilize the 90 minute block schedule
- Training for staff on how to use restorative justice practices / best practices to address mental health and SEL needs of students
- Training/consultation with a focus on active learning/student engagement
- Staff identified many building improvements that are needed for some of the older school buildings. As listed above, LCS has been working collaboratively with the City of Lynchburg for the last two years on a Facility Study to include Facility Condition Assessment and Demographic Study in order to develop the LCS Master Facilities Plan

E. Tribes, if applicable - N/A

Description of consultation conducted

Uses consulted on

Feedback received

F. Civil rights organizations, including disability rights organizations

Description of consultation conducted

Uses consulted in November-December 2022 and on-going

Feedback received in November-December 2022 and on-going

Summary of feedback- This group prioritized funds for learning recovery (1.0 avg) and social emotional support (1.3 avg). They expressed a need for additional teacher assistants/aides to help both teachers and students. They gave the lowest priority to building and capital improvements with one stakeholder saying that “previous generations went without these updates and were still able to thrive from their education.”

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 in November-December 2022 and on-going

Feedback received in November-December 2022 and on-going

Summary of feedback: This group prioritized funds for Staff Recruitment/Retention (1 avg), Social-Emotional Supports (1.5 avg) and Learning recovery (2.0 average). Stakeholders requested funds for more initiatives to improve family engagement for ELLs to include literacy workshops and adult ESL classes. This feedback will be shared with the Coordinator of English Language Learners for consideration for funding through operating funds, Title IA, Title III, and/or ARP/ESSER III funds. Stakeholders also requested more mental health support in schools such as day treatment. One stakeholder stated that in order to recruit/retain teachers their salaries need to be above or at least competitive with other surrounding school systems. This participant felt that this need takes priority over technology and other capital improvement projects.

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

Description of consultation conducted

Uses consulted in November-December 2022 and on-going

Feedback received in November-December 2022 and on-going

Summary of feedback- This group prioritized funds for Staff Recruitment/Retention (1.78 avg) and Learning Recovery (2.1 avg). Stakeholders identified the need for more tutoring options including innovative weekend learning options. They also requested funds for programming to help with struggling readers.

- 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 in November-December 2022 and on-going

Feedback received in November-December 2022 and on-going

Summary of feedback: This group prioritized funds for Staff Recruitment/Retention (1.2 avg), Social-Emotional Supports (1.6 avg) and Learning Recovery (2.0 avg). Stakeholders advocated for additional therapists in the schools and for a more timely process to determine student eligibility for special education services.

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

Lynchburg City Schools (LCS) reviewed the following student achievement data on all students (PK-12): Phonological Awareness Literacy Screening (PALS), IXL data, reading and math proficiency levels, grades in core subject areas, SOLs (Spring 2021 and Spring 2022 compared to pre-pandemic), Houghton Mifflin Harcourt (HMH) growth measures (6-12) and ESGI (K). Attendance and behavior data including referrals and suspension data and School Culture Survey data was also reviewed to determine other barriers to instruction. The data was used for the division's Comprehensive Strategic Plan 2019-2024 and in school level comprehensive school improvement plans (CSIPs). These plans outlined focus areas, strategies, lead persons responsible, timelines, and anticipated outcomes to address the deficiencies identified during the needs assessment process.

- 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

LCS has dedicated 35% of all ARP ESSER III funds to address learning loss. Evidence-based interventions include, but are not limited to the following:

- Creation of a Lynchburg Virtual Academy to provide an on-going option for families for virtual learning.
- Expansion of extended learning programs to include funds for before and after school and summer remediation and enrichment programming
- Expansion of remediation programs during the day using part-time, hourly, and/or retired teachers
- Expansion of mentoring programs
- Expanded staffing to support mental health and behavior needs including, but not limited to Behavior Coaches, School Counselors, and Interventionists
- Funds for contracted services for student mental health and trauma-related supports
- Funds for educational software and learning platforms
- Funds for evidence-based interventions for reading, math, science, and behaviors to include, but not limited to Read 180, Math 180, Wilson Language Programs, Orton-Gillingham, and Second Step programs.
- There are also other personnel costs that were not included in this section, because they were not a direct response to learning loss / recovery, but they are certainly essential in supporting the on-going needs of students and families (e.g. positions included as part of continuity of care / maintaining operations)

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

LCS has dedicated funds for evidence-based interventions for reading and math using programs that are listed in the What Works Clearinghouse <https://ies.ed.gov/ncee/WWC>. LCS provides training and embedded coaching in order to monitor implementation of these interventions. School level school improvement teams meet a minimum of monthly to review student achievement data. Representatives from the Department of Curriculum and Instruction review the CSIP plans and meet with school improvement teams (minimum) quarterly.

D. Amount of ARP ESSER funds to address learning loss : \$10,038,062.97

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

LCS will use funds for the following strategies to support teacher and staff recruitment and retention:

- Sign-on bonuses for hard to fill positions
- Travel relocation assistance
- Tuition reimbursement
- Funds for New Teacher Mentor program - including stipends and professional development materials

a. Total number of new staff hired with ARP ESSER funds: 37.5 FTE

b. Plan to retain staff hired with ARP ESSER funds after September 30, 2024

The Chief Financial Officer and Assistant Director of Finance will hold regular budget meetings with each Department Director and Principal to assess priorities for funding to include both operating and grant funds. They will use this feedback to develop the operating budget for 2023-2024 and 2024-2025. When possible, they will use operating funds including funds from vacant staff positions to move personnel from ARP ESSER III into operating to sustain positions.

Total budget requested for teacher and staff retention and recruitment strategies: \$661,895.00

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 in-person learning

LCS will use funds for the following strategies to help with COVID mitigation and Return to Learn:

- Dedicated funding for COVID subs to help support teacher staffing crisis and support schools during mandatory quarantines
- Funds for air purifiers and other equipment to improve indoor air quality (along with funds for HVAC/larger capital improvement projects outlined in Section C.)
- Funds for additional two way radios to address safety concerns
- Funds to address CDC social distance guidelines
- Funds for additional cleaning supplies and PPE
- Funds for four (4) 14 passenger vans to help transport students including students with special needs, students experiencing homeless, and other subgroups.
- Software to help track attendance and student health information
- Contract Tracer Position 1.0 FTE

- 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 approval for the project

LCS will use funds for the following capital improvement projects exceeding \$500,000:

- HVAC Renovations and improvements to indoor air quality - OC 3000: \$2,610,000.00 and OC 8000: \$1,740,000.00
- Renovation and construction of DMS bathroom: \$350,000
- Intercom Replacement: \$317,000
- Project Wish - City-wide expansion of internet /broadband: \$2,300,000.00

LCS has not received approval for the construction projects. LCS conducted extension consultation with VDOE during the planning phases for Project Wish to ensure all costs were allowable.

- D. If the LEA used or will use ARP ESSER funds for uses other than those listed above, describe below

LCS will use funds for the following other projects not outlined above:

- Funds for personnel costs for Continuity of Care / Maintain Operations - 34.0 FTE
- Lease agreements for warehouse space for additional storage
- Indirect costs (1.8% of overall allocation)

- E. Amount of ARP ESSER funds for the uses above (A.through D.) \$18,395,660.31

Section 7: Budget

Category	Description	Learning Loss Y/N	Budget	Amount Spent FY 21	Amount Spent FY 22	Amount Obligated FY 23	Amount Spent FY 23	Amount Remaining
Other	Personnel costs include staffing for Lynchburg Virtual Academy, behavior/ mental health positions, COVID subs, Contract Tracer, continuity of care/maintaining operations, mentor teacher stipends and others. Total FTE 72.50 from FY 21-FY 24	Yes	\$ 9,531,872.83	\$ 69,428.00	\$ 1,026,202.15	\$ 1,154,788.80	\$ 838,142.15	\$ 6,512,739.73
Other Recruitment/ Retention	Includes funds for teacher recruitment and retention strategies travel relocation assistance, tuition reimbursement and materials/supplies for New Teacher Mentor Program	No	\$ 154,624.00	\$ -	\$ 23,522.87	\$ -	\$ 9,542.96	\$ 121,558.17

Prevention and Mitigation Strategies	Includes funds for software to track attendance and student health needs resources to support social distancing guidelines, cleaning supplies and PPE, smaller purchases such as air purifiers to support indoor air quality (not included as part of capital improvement projects) and storage space for additional cleaning and other supplies purchased to address impact of COVID-19.,	No	\$ 543,768.52	\$ 9,385.00	\$ 183,936.31	\$ 62,592.58	\$ 42,254.70	\$ 254,984.93
Capital Improvement Projects	Project Wish to expand broadband access	Yes	\$ 2,300,000.00	\$ -		\$ -	\$ -	\$ 2,300,000.00
HVAC Renovation and Capital Improvement Projects	HVAC projects, bathroom renovation, intercom replacement, and other capital improvement projects	No	\$ 5,017,000.00	\$ -	\$ 379,412.80	\$ -	\$ 589,237.83	\$ 4,048,349.37
Other	Mental Health Services-contracted services for student mental health and trauma related supports/counseling, Gaggle software, and resources to support evidence based programs including Second Step.	Yes	\$ 279,064.00	\$ -	\$ -	\$ 500,920.00	\$ 18,905.00	\$ (240,761.00)

Other	Mentoring Program - materials/supplies for mentoring program	Yes	\$ 125,500.00	\$ -	\$ -	\$ -	\$ 621.84	\$ 124,878.16
Other	Educational software and platforms to include, but not limited to SeeSaw, EdPuzzle, and SmartMusic and technology for staff and students to support hybrid/virtual learning	Yes	\$ 684,556.23		\$ 192,364.25	\$ 99,000.00	\$ 17,203.00	\$ 375,988.98
Extended Learning	Budget includes all combined costs for contracted services, transportation, school nutrition, and materials/supplies for summer, before school and afterschool programs.	Yes	\$ 1,824,548.33	\$ 110,931.64	\$ 40,883.67	\$ -	\$ 71,421.44	\$ 1,712,243.22
Extended Learning Stipends	Budget includes stipends & WICA/FC benefits for summer, before school and afterschool programs. ,	Yes	\$ 6,259,940.00	\$ 589,047.15	\$ 552,123.79	0	\$ 6,369.73	\$ 5,701,446.48

Professional Development	Professional development to include guest speakers, conference registration, lodging, meals and mileage. Topics to include, but not limited to training on analyzing data, implementation of evidence-based practices, improving instruction, identifying and improving conditions for learning.	Yes	\$ 225,257.67	\$ -	\$ 46,715.03	\$ -	\$ 1,715.00	\$ 176,827.64
Other	Budget to address learning recovery to include, but not limited to replace/expand libraries, implementation of evidence-based programs (e.g. Read 180/Math 180, Foundations, Just Words, etc.) and resources to support parent and family engagement to support learning at home	Yes	\$ 248,004.47	\$ 324.20	\$ 108,197.20	\$ 82,981.32	\$ 46,202.13	\$ 10,623.82
Other	Lynchburg Virtual Academy (LVA) & Empowerment Academy - facility rental	No	\$ 439,983.63		\$ 158,882.88	\$ 133,103.53	\$ 108,660.06	\$ 39,337.16
Other	Lynchburg Virtual Academy (LVA) & Empowerment Academy - facility upgrades and signage for both program and start up costs for LVA	Yes	\$ 63,195.00	\$ -	\$ 130,152.28	\$ -	\$ -	\$ (66,957.28)
Other	Indirect Costs - 1.8%	No	\$ 502,400.60	\$ -	\$ 69,308.10	\$ -	\$ -	\$ 433,092.50

Other	Four (4) 14 passenger vans	No	\$ 234,008.00	\$ -	\$ 234,008.00	\$ -	\$ -	\$ -
TOTALS			\$ 28,433,723.28	\$ 779,115.99	\$ 3,145,709.33	\$ 2,033,386.23	\$ 1,750,275.84	\$ 21,504,351.88