



American Rescue Plan (ARP) Act

Elementary and Secondary School Emergency Relief (ESSER) III Fund Spending Plan

July 29, 2021

Introduction

In response to the pandemic, Hampton City Schools (HCS) has worked to ensure that our core business of teaching and learning continues while also maintaining safe and healthy work and learning environments. Prior to the official closure of schools in March 2020, HCS began planning for remote learning. As the pandemic continued and federal funding became available, HCS developed and implemented in-person, remote/virtual instructional, and mitigation plans. The Return to School Plan and COVID-19 mitigation plans can be found via this [link](#).

The first round of federal funding received by HCS in response to the pandemic was the Coronavirus Aid, Relief, and Economic Security (CARES) Act Elementary and Secondary School Emergency Relief (ESSER) I Funds (or ESSER I Funds). The total awarded was \$5.7 million. These funds can be used through September 30, 2022. HCS used the ESSER I funds to expand the division's Chromebook program so that all students in grades K-12 would have access to a Chromebook. Funds were also used to purchase digital instructional materials, internet hotspots for students, masks, hand sanitizer, disinfectant wipes/spray, electrostatic disinfectant sprayers, desk shields, plexiglass, and other COVID-19 supplies/personal protective equipment.

The second round of federal funding was received through the award of competitive grants under the CARES Act ESSER I State Set Aside and Governor's Emergency Education Relief (GEER) funds. The total awarded was \$0.7 million. These funds can be used through September 30, 2022 and allocated to help support students with disabilities, social and emotional learning, food and nutrition services, expanding internet access for families, and purchasing additional COVID-19 supplies/personal protective equipment.

The third round of funding received was Coronavirus Relief Funds (or CRF). The total awarded was \$3.3 million. These funds can be used through December 30, 2021 and allocated to purchase supplies for meal pick up sites, COVID-19 supplies, classroom and office air purifiers (and replacement filters), curriculum development for virtual learning, COVID-19 supplies/personal protective equipment, and webcams and cameras for instruction.

The fourth round of funding awarded to HCS was the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) II Funds (or ESSER II Funds). The total awarded was \$24.4 million. These funds can be used through September 30, 2023. These funds are allocated for additional remediation, the hiring of additional classroom teachers to support smaller class sizes, continuation of digital learning resources, COVID-19 supplies/personal protective equipment, as well as, HVAC and/or roof replacements to improve air quality. HVAC and/or roof replacements will occur at the following schools: Langley, Phillips, Barron, Forrest, Kraft, Albert W. Patrick, Asbury, Jones, Kecoughtan, Mary W. Jackson, Tarrant, and Burbank.

The fifth round of funding was received through the award of a competitive grant under the CRRSA ESSER II State Set Aside funds. The total awarded was \$2.6 million. These funds can be used through September 30, 2023 and were awarded for the implementation of an elementary literacy camp to address both unfinished learning and learning loss and funds were awarded for the planning of an extended school year program for middle school students.

The latest funding available is the American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III Funds. These funds can be used through September 30, 2024 to help safely open and sustain the safe operation of schools as well as address the impacts of COVID-19 on the nation's students by addressing students' academic, social, emotional, and mental health needs. Hampton City Schools (HCS) has been awarded \$54,800,634.28 in ESSER III funds. The information throughout the remainder of this document describes how the ESSER III funds have been allocated.

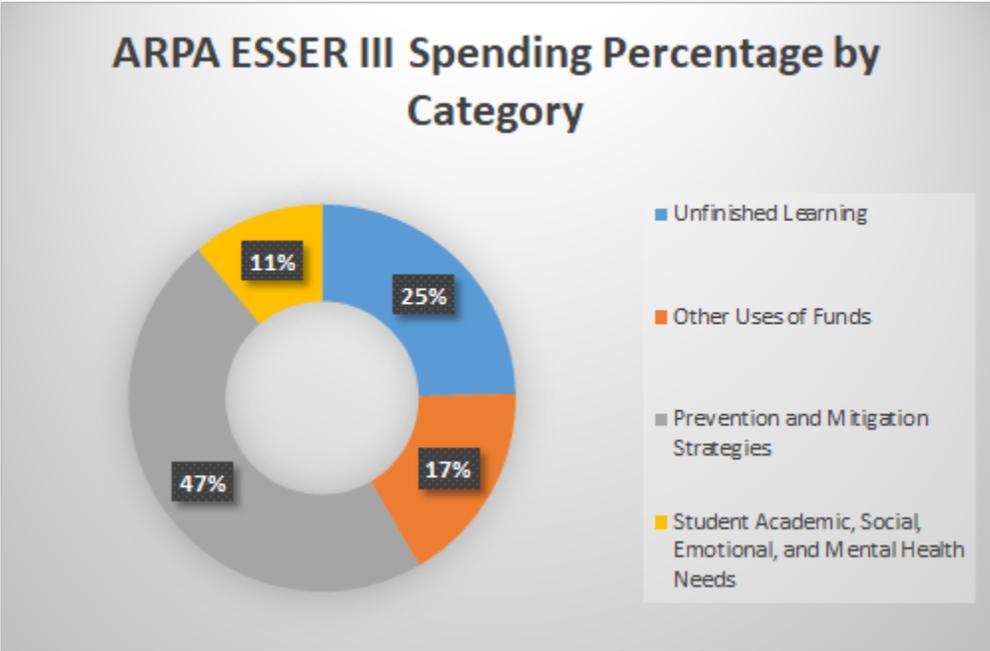
ARPA (ESSER) III Fund Spending Plan

In developing the ARPA ESSER Plan, specific members from the Division Leadership Team met with the HCS Return to School Task Force, which comprises internal and external stakeholders (to include, but is not limited to, school and district administrators, special education staff, teachers, school administrators, teacher association representatives, parent and community representatives, other educators and school staff). On May 18, 2021, the Return to School Task Force was provided with an overview of the ARPA ESSER III grant and members were invited to fill out the ARPA ESSER III Stakeholder Survey. HCS also strongly encouraged the Return to School Task Force to share the survey link with other stakeholders in the community.

To provide students, families, other HCS staff, and the community at-large an opportunity to provide initial feedback on the use of ESSER III funds, on May 20, 2021, the survey was released internally via the HCS division weekly email as well as externally via various social media outlets.

All feedback from the survey was reviewed and utilized in the budget meetings held during July 2021 with members of the Division Leadership Team. The feedback was included in the process used to create the ESSER III Spending Plan.

The plan is divided into four (4) categories: *Prevention and Mitigation Strategies; Addressing Unfinished Learning; Other Uses of Funds; and Students' Academic, Social, Emotional, and Mental Health Needs.*



Prevention and Mitigation Strategies

ARP Act ESSER III funds may be used to implement prevention and mitigation strategies that are, to the greatest extent practicable, consistent with the most recent [Centers for Disease Control and Prevention \(CDC\) guidance](#) on reopening schools, in order to continuously and safely open and operate schools for in-person learning.

Since the start of the pandemic, HCS has invested over \$3.0 million dollars of federal funding to support the division’s prevention and mitigation plan for the safe operation of schools. Funds have been used to purchase items such as, but not limited to, masks, sanitizer, classroom/office air purifiers, electrostatic disinfectant sprayers, gloves, disinfectant wipes, and partitions. Replenishment of these items has been included and approved in the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) II Fund; thus, replenishment did not need to be duplicated within the ESSER III spending plan.

HCS will use \$25,925,165.02 or 47.31% of its ARP Act ESSER III funds to expand prevention and mitigation strategies as described below.

Item	Description	Estimated Cost
Transportation Fleet Replacement with AC	Replacement of 41 buses (currently over 15 years old) with buses with Air Conditioning and adding HEPA Air filtration (with replacement filters) to improve the air quality on buses to prevent and reduce the spread of COVID-19 and other infectious diseases.	\$4,100,000.00
Personal Protective Equipment	Additional protective equipment and measures in classrooms to support the return	\$225,165.02

HCS does not discriminate on the basis of race, color, national origin, sex, disability, age or other protected classes in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. The following person has been designated to handle inquiries regarding the non-discrimination policies: Robbin G. Ruth, Executive Director, Human Resources, One Franklin Street, Hampton, VA 23669 757-727-2000.

	to in-person learning based on approved work accommodation requests.	
Asbury ES Roof Replacement	To improve the air quality within school buildings, roof projects are planned to address leaks in roofs that affect air quality within the building which could cause mold to develop.	\$800,000.00
Patriot Center Roof Replacement	To improve the air quality within school buildings, roof projects are planned to address leaks in roofs that affect air quality within the building which could cause mold to develop.	\$800,000.00
Bethel High School Roof Replacement	To improve the air quality within school buildings, roof projects are planned to address leaks in roofs that affect air quality within the building which could cause mold to develop.	\$3,500,000.00
Merrimack Operations Center (Phase II) Roof Replacement	To improve the air quality within school buildings, roof projects are planned to address leaks in roofs that affect air quality within the building which could cause mold to develop.	\$300,000.00
Hampton High (Phase II) Roof Replacement	To improve the air quality within school buildings, roof projects are planned to address leaks in roofs that affect air quality within the building which could cause mold to develop.	\$1,500,000.00
Eaton Middle (Phase II) Roof Replacement	To improve the air quality within school buildings, roof projects are planned to address leaks in roofs that affect air quality within the building which could cause mold to develop.	\$500,000.00
Kilgore Gifted Center Roof Replacement	To improve the air quality within school buildings, roof projects are planned to address leaks in roofs that affect air quality within the building which could cause mold to develop.	\$1,000,000.00
Old Nike Site Roof Replacement	To improve the air quality within school buildings, roof projects are planned to address leaks in roofs that affect air quality within the building which could cause mold to develop.	\$50,000.00
Hampton High School Roof and Building Siding Replacement	To improve the air quality within school buildings, roof projects are planned to address leaks in roofs that affect air quality within the building which could cause mold to develop. The replacement of siding on the building will prevent the development of mold	\$4,000,000.00

	and water intrusion which improves air quality.	
Mary Peake ES HVAC Replacement	Upgrade current HVAC system to a modern HVAC system to improve the air quality within school buildings. The upgrades will bring in fresh air to the school buildings and dehumidify the air.	\$1,300,000.00
Smith ES HVAC Replacement	Upgrade current HVAC system to a modern HVAC system to improve the air quality within school buildings. The upgrades will bring in fresh air to the school buildings and dehumidify the air.	\$1,300,000.00
Machen ES HVAC Replacement	Upgrade current HVAC system to a modern HVAC system to improve the air quality within school buildings. The upgrades will bring in fresh air to the school buildings and dehumidify the air.	\$1,300,000.00
Aberdeen HVAC Replacement	Upgrade current HVAC system to a modern HVAC system to improve the air quality within school buildings. The upgrades will bring in fresh air to the school buildings and dehumidify the air.	\$1,300,000.00
Burbank ES (Phase II) HVAC Replacement	Upgrade current HVAC system to a modern HVAC system to improve the air quality within school buildings. The upgrades will bring in fresh air to the school buildings and dehumidify the air.	\$750,000.00
Tarrant MS (Phase II) HVAC Replacement	Upgrade current HVAC system to a modern HVAC system to improve the air quality within school buildings. The upgrades will bring in fresh air to the school buildings and dehumidify the air.	\$400,000.00
Phoebus HS (Phase II) HVAC Replacement	Upgrade current HVAC system to a modern HVAC system to improve the air quality within school buildings. The upgrades will bring in fresh air to the school buildings and dehumidify the air.	\$1,500,000.00
Mallory ES HVAC Replacement	Upgrade current HVAC system to a modern HVAC system to improve the air quality within school buildings. The upgrades will bring in fresh air to the school buildings and dehumidify the air.	\$1,300,000.00
	Total for Prevention and Mitigation Strategies	\$25,925,165.02

HCS does not discriminate on the basis of race, color, national origin, sex, disability, age or other protected classes in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. The following person has been designated to handle inquiries regarding the non-discrimination policies: Robbin G. Ruth, Executive Director, Human Resources, One Franklin Street, Hampton, VA 23669 757-727-2000.

Addressing Unfinished Learning

Section 2001(e)(1) of the ARP Act requires each LEA to use 20% of its formula funds to address the academic impact of lost instructional time (learning loss) through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs. HCS will use \$13,786,210.86 or 25.16% of its ARP Act ESSER III funds to address unfinished learning and learning loss as described below.

Item	Description	Estimated Cost
Classroom Teachers (22)	Hire 22 additional teachers to teach/work collaboratively with other teachers to reduce class size to support student academic needs. Estimated costs are based on a 3 year period.	\$3,456,860.40
Early Reading Intervention Instructional Assistants (6)	Hire 6 additional early reading intervention instructional assistants to increase the number of students (specifically in grades K-3) reading at or above grade level. The pandemic has caused an increase in the number of students in grades K-3 reading below grade level as evidenced by the Phonological Awareness Literacy Screening (PALs). Estimated costs are based on a 3 year period.	\$363,555.00
Virtual Virginia/Virtual Learning	Tuition cost for students enrolled in the Virginia Department of Education Virtual Virginia program and other virtual learning platforms. Estimated costs are based on 2 years (4 semesters).	\$1,574,003.17
Remediation - Tier II and Tier III	Additional remediation funding to target students identified as needing Tier II and Tier III Interventions and Supports. This funding will also be used to support additional remediation for students with disabilities and students who are English Language Learners. Estimated costs are based on a 3 year period.	\$484,425.00
External Tutors	Partnership with an external vendor to provide tutoring services to Hampton City School families as needed. Estimate is based on 10,000 hours.	\$250,000.00
Student Books/Texts and Literacy Kits	Purchase of additional books and literacy kits for independent and small group instruction to increase the number of students reading at or above grade level. Estimated cost is based on a one-time	\$616,000.00

	purchase of materials.	
Middle School Literacy Camp	An all inclusive Literacy Adventure (Literacy Camp): Each of the middle schools will organize a literacy camp for two Saturdays each quarter. This camp will focus on integrating English/Language Arts (ELA) with visual and performing arts. Each school will focus on academics as well as enrichment through music, art, and theater. The focus will include a cross-curricular program that uses ELA and arts to manifest an experience grounded in a central theme related to social emotional learning and driven by arts integration and text. The HCS ELA Department in collaboration with the HCS Visual and Performing Arts Department will work with highly qualified staff to develop a curriculum for each camp session. These sessions will be written in the format of engaging, unique performance assessments that embed standards from music, art, and English. Estimated cost is based on 2 years.	\$1,264,879.29
Digital Instructional Resources	Continuation of digital licenses to support virtual/hybrid instruction: Literacy Pro, Discovery Education (Science), Swivl, Screencastify, Pear Deck, StudySync, Seesaw, MakeMusic, Benchmark Education Company. Estimated costs for one year.	\$526,488.00
Expansion of 21st Century Program	Operate an extended-learning program that mirrors the H.C.S. 21st-Century structure. The intended target will be schools that do not currently have 21st Century and students in grades 3-5 or 6-8 identified as at-risk academically. Currently, 21st Century programs are operating in 11 schools (8 elementary and 3 middle schools). The ESSER funding will target all or some portion of the additional 10 elementary, 2 PK-8, and 3 middle schools that currently do not have 21st Century funding (15 schools). The program will operate from October until May, two or three days per week and on some weekends. In addition to offering Language Arts and math tutoring, students will be engaged in enrichment programs and field trips that cater to real-world relevance in learning. Estimated costs based on 3 years.	\$5,250,000.00
	Total to Address Unfinished Learning	\$13,786,210.86

HCS does not discriminate on the basis of race, color, national origin, sex, disability, age or other protected classes in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. The following person has been designated to handle inquiries regarding the non-discrimination policies: Robbin G. Ruth, Executive Director, Human Resources, One Franklin Street, Hampton, VA 23669 757-727-2000.

Other Uses of Funds

Section 2001(e) of the ARP Act permits school divisions to use the ARP Act ESSER III funding not reserved to address unfinished learning to address the impacts of COVID-19 in a variety of ways. HCS will use \$9,016,542.27 or 16.45% of its ARP Act ESSER III funds in accordance with Section 2001(e) of the ARP Act as described below.

Item	Description	Estimated Cost
Zoom License Renewals	Continuation of zoom license for virtual meetings as needed. Estimated cost is for one year.	\$49,900.00
Hard to Staff Position Bonus	Sign on bonus for hard to staff positions which have increased due to the pandemic.	\$780,000.00
Substitutes (Teacher, Nurse, Instructional Assistant)- Additional Pay	Additional compensation to increase substitute fill rates due to teacher shortages and hard to fill positions. For example, increasing the substitute teacher pay rate from \$71.25 to \$100 per day. Estimated cost for 3 years.	\$1,500,000.00
Food Service Van for Deliveries	Additional van to support delivery of food for summer feeding sites and summer programs.	\$37,000.00
Food Truck Food Services	A food truck to deliver meals for the supper program, deliver food to neighborhoods in which school buses are too large to enter, introduce new food items directly at schools like a pop up restaurant to promote healthy eating, and deliver healthy foods to students during school breaks.	\$165,000.00
5 Day Meal Kit for Virtual Learners	Food and labor costs to run 5 Day Meal Kit evening site during SY 2022.	\$122,436.00
Chromebook Replacement	Additional funding to support the replacement of chromebooks.	\$2,100,920.00
Teacher Laptop Replacement	Additional funding to support the replacement of teacher laptops.	\$1,440,012.00
Teacher Laptop Replacement July 2023	Additional funding to support the replacement of teacher laptops.	\$415,224.00
Digital Program Technicians (2)	Continued funding of technicians to support the expanded Chromebook program.	\$117,388.10
Internet Connectivity Staff (1)	Continued funding of internet connectivity staff position to manage and support families without internet.	\$73,455.72

Indirect Costs - 4.8%	Indirect cost as allowed by the grant. Funds will support additional funding to the Fund 50 School Operating Fund (e.g., construction of a warehouse to store Covid-19 and other division supplies and consultant services for school construction project manager due to the large volume of school projects to complete within a specified period of time (approximately \$225,000 over 3 years).	\$2,630,430.45
	Total Other Uses of Funds	\$9,016,542.27

Addressing Students' Academic, Social, Emotional, and Mental Health Needs

To support students' academic, social, emotional, and mental needs as well as staff social, emotional, and mental health needs, HCS will use \$6,072,716 or 11.08% of its ARP Act ESSER III funds as described below.

Item	Description	Estimated Cost
Communities in School (3 Years)	Partnership with Communities in School of Hampton Roads to provide student support to address academic and non-academic barriers to achievement through a case management process for select students. Estimated cost is based on 2 years.	\$132,880.00
Community Service Board	Partnership with the Community Services Board to provide student support in mental health and social emotional needs. Estimated cost is based on 3 years.	\$4,000,000.00
Restorative Justice Model Consultant	Consultant to support the division's implementation and transition to the Restorative Justice Model.	\$75,000.00
Critical Incident Stress Management Training	Program to provide a support system for staff experiencing a critical incident or traumatic event. Estimated costs include the train-the-trainer model to sustain the program. Estimated costs cover 1 year.	\$33,000.00
Enrollment/Attendance Specialist/Consultant (3)	Consultant services using retired educators or similar persons to support the prevention of dropout, increase student engagement, and attendance. Estimated costs based on 3 years.	\$570,701.09

Social Worker Internship Program	This program is being developed for the first semester of SY 2022 to provide the department of social work with interns to address student needs during the initial transition back to return to in-person learning.	\$174,393.00
Early Childhood Student Engagement Specialist	This specialist will provide student engagement services that support students at Moton Early Childhood Center. Estimated cost is based on 3 years.	\$281,428.05
Student Achievement Assessment Stipend	This stipend is to support the coordination of additional assessment that will be conducted in order to identify achievement gaps. This will also assist in supporting counselors to focus efforts on addressing student needs while minimizing time spent on administrative functions such as testing/assessment coordination. Estimated cost is based on 3 years.	\$135,639.00
After School Counseling Sessions	After School sessions to provide additional student support to address the various barriers to student engagement. Estimated cost based on 3 years.	\$484,425.00
Panorama License Renewal-Students	Continuation of the license for the social emotional screener Panorama Education for grades 3-12 (e.g. school climate survey, online intervention resources). Estimated cost is based on 1 year.	\$35,250.00
Panorama Staff and Teacher Climate Survey	License for the social emotional screener Panorama Education for staff to include a school climate survey. Estimated cost is based on 3 years.	\$150,000.00
	Total for Students' Academic, Social, Emotional, and Mental Health Needs	\$6,072,716.14

This plan will be presented publicly at the August 4, 2021 meeting of the Hampton School Board at 6:30 p.m. The meeting will be in person at Jones Magnet Middle School located at 1819 Nickerson Blvd, Hampton, Virginia 23663.

In accordance with the ARPA ESSER III grant application requirement, if members desire to provide feedback on the ESSER III spending plan for HCS, you may do so during the public comment portion of the August 4, 2021 School Board meeting.

If there are specific questions regarding this plan, contact Brittany Dortch, HCS Chief Financial Officer, at bdortch@hampton.k12.va.us or 757-727-2330.

Also, upon request, the ESSER III spending plan can be made available in multiple languages and additional requests for translation (e.g., oral translation or alternate formats for parents with a disability as defined by the ADA) can also be requested by contacting Brittany Dortch, HCS Chief Financial Officer, at bdortch@hampton.k12.va.us or 757-727-2330.