
ROANE COUNTY ARP ESSERF APPLICATION PRESENTATION

MONDAY, JUNE 14, 2021

WEST VIRGINIA BOARD OF EDUCATION CONFERENCE ROOM, CHARLESTON, WV





OVERVIEW

- Past and Current Efforts
 - Pre-pandemic (pre-March 2020)
 - Return to School (April 2020 – December 2020)
 - Initial Recovery (January 2021 – present)
- Needs Assessment
- Stakeholder Input
- ARP ESSERF Plan
- Planning for Sustainability

PRE-PANDEMIC (PRE-MARCH 2020)

- Two-Year Plan for 2020-21 & 2021-22 approved by Roane County Board of Education on March 12, 2020 (*sigh...*)

Teaching & Learning

- “Freeze” at FY20 staffing and add to maintain class sizes below 22
- Reduce in FY22 to allow reductions to occur “naturally” (as enrollment drops from K → 12th)
- Provide professional learning opportunities to address core deficiencies

Technology

- Expand 1-to-1 initiative to grades PK through 4th
- Replace aging student devices in 5th through 12th
- Replace aging classroom technology (interactive whiteboards, teacher devices, etc.)

Student Support Services

- Continue expansion to include full-time licensed psychologist (therapist)

Career & Technical Education

- Implement middle school Career Literacy program in grades 6th through 8th
- Expand offerings at Roane County High School to make use of available space and complement Roane-Jackson Technical Center

RETURN TO SCHOOL (APRIL 2020 – DECEMBER 2020)

- Re-Entry Planning Began in April 2020; Approved by Roane County BOE on June 25, 2020

Teaching & Learning

- Employ “Programmatic Lead Teachers” to develop distance learning program, identify and/or lead needed staff development, and provide feedback on protocols and supply orders (ESSERF)
- Reassign and/or employ additional teachers (ESSERF) as needed in K through 5th to facilitate distance learning program
- Provide middle and high school teachers with additional planning time to facilitate distance learning program
- Gather feedback through distance learning teachers and parent / family surveys (Title I)

Technology

- Expand 1-to-1 initiative to grades PK through 4th using Apple iPads (ESSERF)
- Provide cellular access to distance learners who need Internet connectivity (ESSERF)
- Equip 75 staff with new Apple iPads (ESSERF) and 95 staff with new Lenovo laptops (TFS FY21)
- Replace 38 interactive whiteboards with Promethean smart displays (TFS FY20)

Student Support Services

- Partner with Roane General Hospital to stand up “COVID clinic” in each school with providers staffed daily and screening, testing, and administrative support (ESSERF 2)
- Install air purification systems in all schools (ESSERF)
- Implement improved cleaning protocols and equipment (provide bottle filler stations in each school [4 / 5 schools existing], mobile hand sanitizer stations in each classroom, etc.) (ESSERF)

Career & Technical Education

- Implement middle school Career Literacy program in grades 6th through 8th (General Fund)

INITIAL RECOVERY (JANUARY 2021 – PRESENT)

- Planning for “Recovery” Began in October 2020

Personnel

- Employ before/after-school credit (9 – 12) and academic (K – 8) recovery facilitators to provide time, intervention, and enrichment beginning in second half of FY20 (ESSERF 2)
- Maintain staffing in FY22 to bring all class sizes to or below 20 (ESSERF 2)
- Provided professional learning opportunities through 95% Group, TNTP, and WV Learns emphasizing distance learning and learning loss best practices (Title I & ESSERF)

Technology

- Expand Apple iPad initiative to grades 5th through 10th (ESSERF 2)
- Provide all students with headsets, all students in grades 3rd and up with integrated iPad keyboard cases (ESSERF 2)
- Equip all classrooms with modern document camera solution (ESSERF 2)

Student Support Services

- Support continued operation of Child Nutrition program with weekend, holiday, etc., meals (ESSERF 2)
- Support Summer SOLE Program to address loss, provide enrichment, and meet social and emotional needs (ESSERF 2)
- Maintain additional cleaning protocols and provide individualized classroom storage solutions (ESSERF 2)

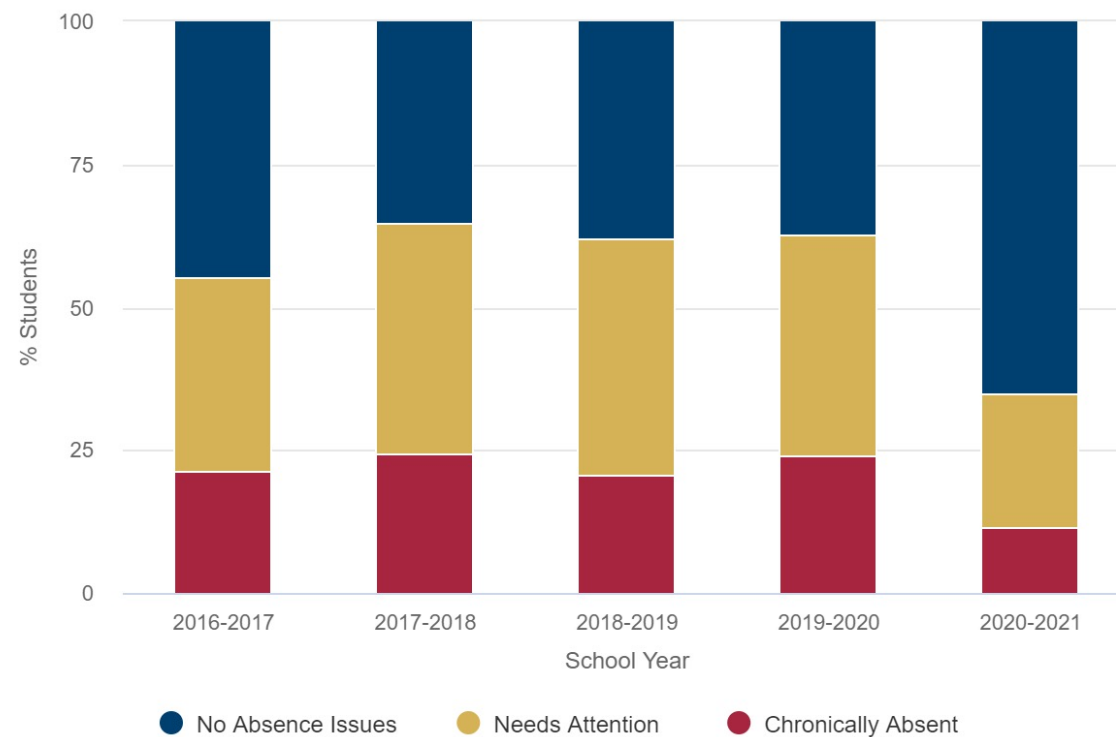
Career & Technical Education

- Continue middle school Career Literacy program in grades 6th through 8th (General Fund)

NEEDS ASSESSMENT - LEARNING ENVIRONMENT DURING 2020-21

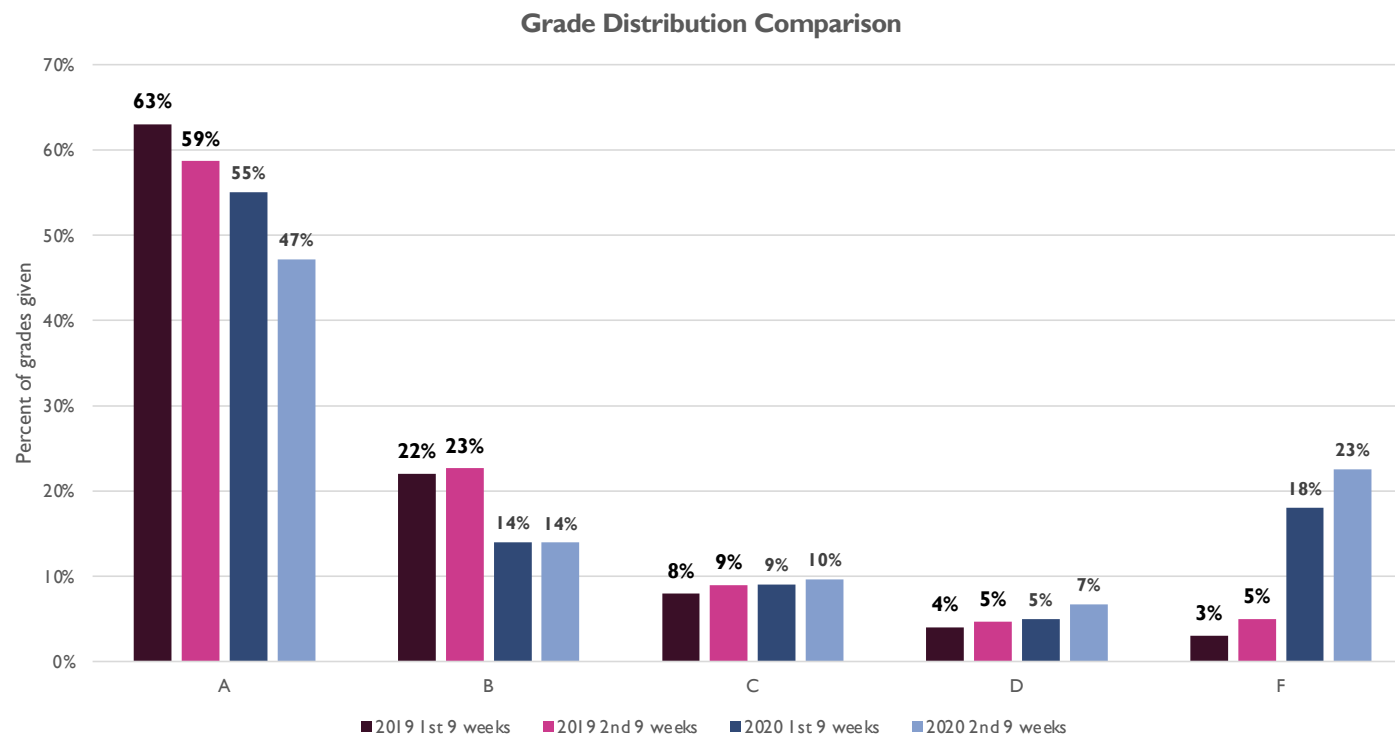
- 5-days-per-week in-person option and full-time local and state virtual options
 - High School remained 4-days-per-week to facilitate Distance Learning (local virtual option)
 - Middle school programs moved to 4-days-per-week in 2nd Semester to support Distance Learning
- Very few interruptions in elementary schools relative to other counties
 - Geary Elementary / Middle School – 0 days of local closure
 - Walton Elementary / Middle School – 1 day of local closure due to staffing shortage
 - Spencer Elementary School – 1 day of local closure due to contact tracing
- Daily sanitization protocols and additional custodians at smaller schools to assist

NEEDS ASSESSMENT – LEARNING ENVIRONMENT DURING 2020-21



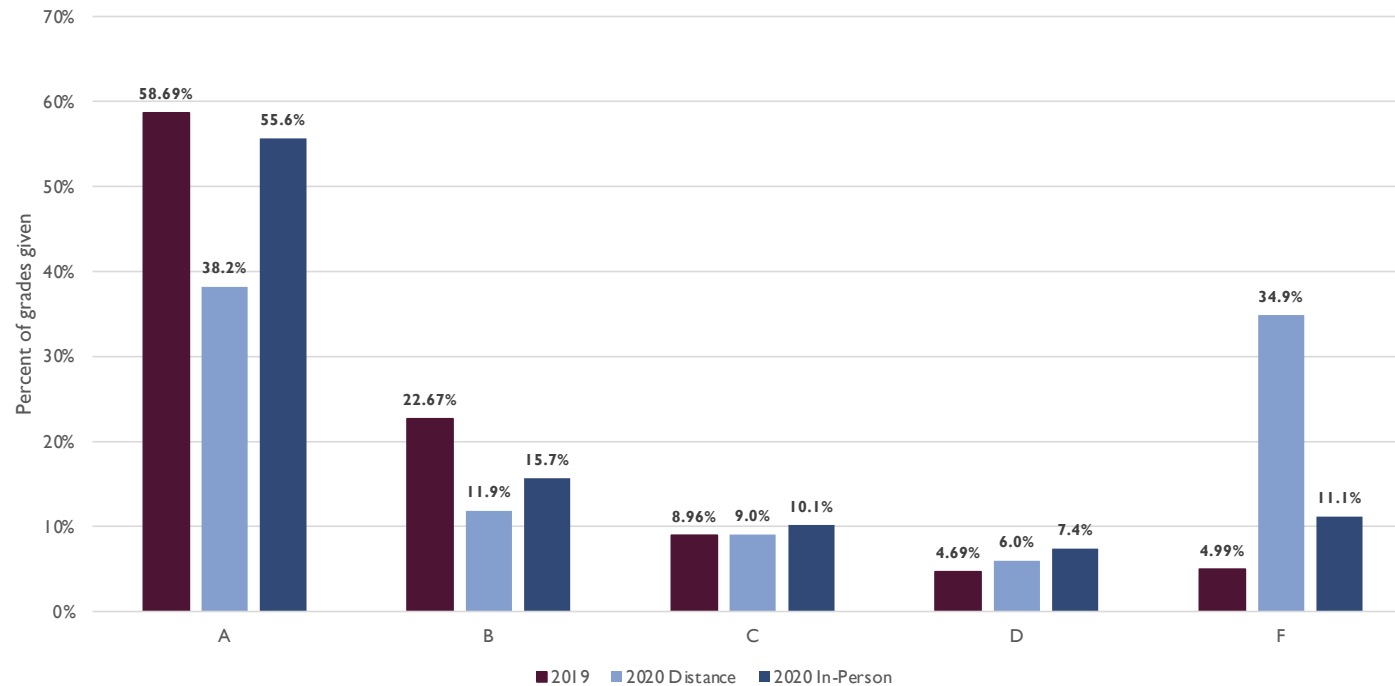
Absenteeism Data
Source: ZoomWV

NEEDS ASSESSMENT – ACADEMIC PERFORMANCE



NEEDS ASSESSMENT – ACADEMIC PERFORMANCE

Grade Distribution Comparison (2nd 9 Weeks) with Learning Options Expanded

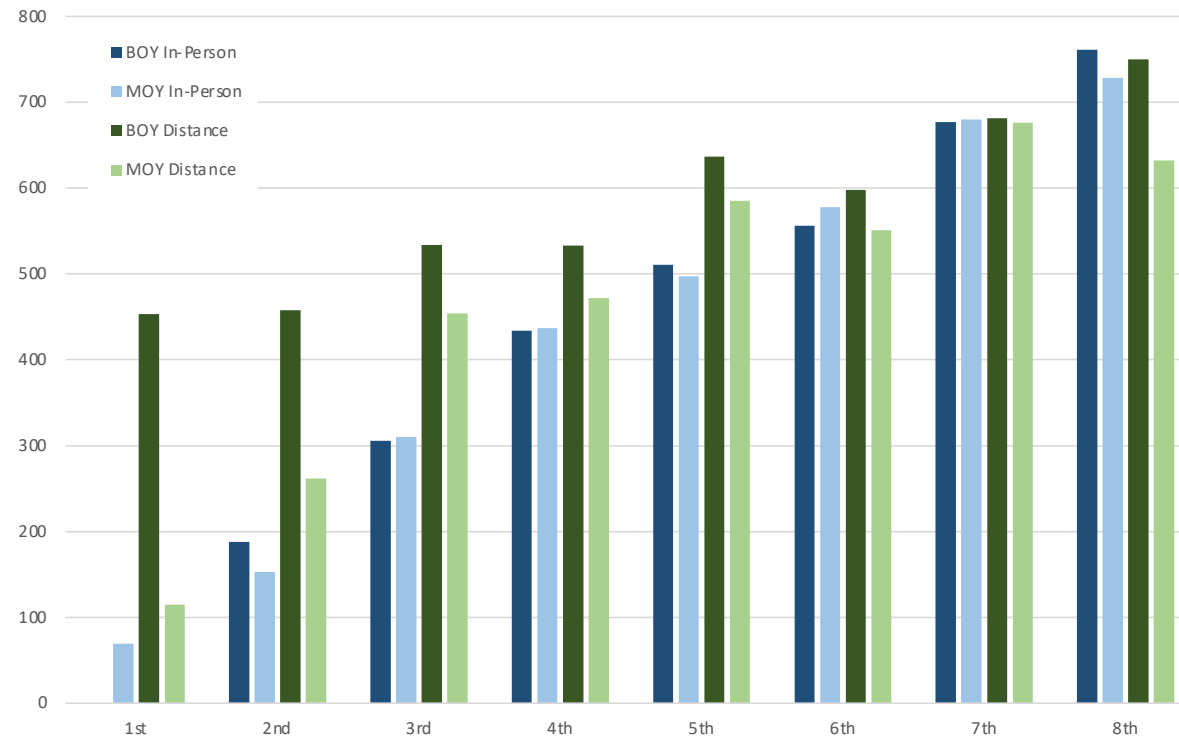


NEEDS ASSESSMENT – ACADEMIC PERFORMANCE

- Distance Learning (local virtual option) was a family choice meant to emphasize safety.
 - Two opportunities to choose – August and December
 - Student Support Services worked to “find” unresponsive students
 - 563 students chose to remain in Distance Learning in the 2nd Semester (nearly 1/3 of total)
 - 214 high school, 107 middle school

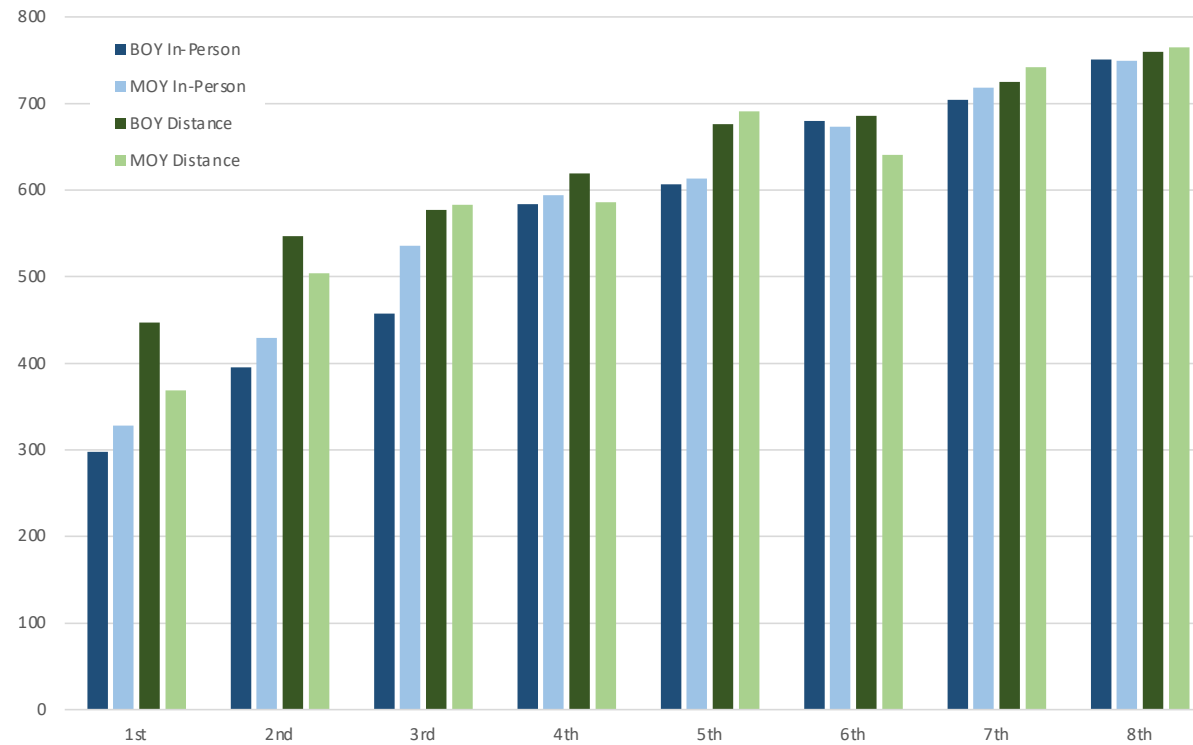
NEEDS ASSESSMENT- ACADEMIC PERFORMANCE

STAR 360 Benchmark - Reading

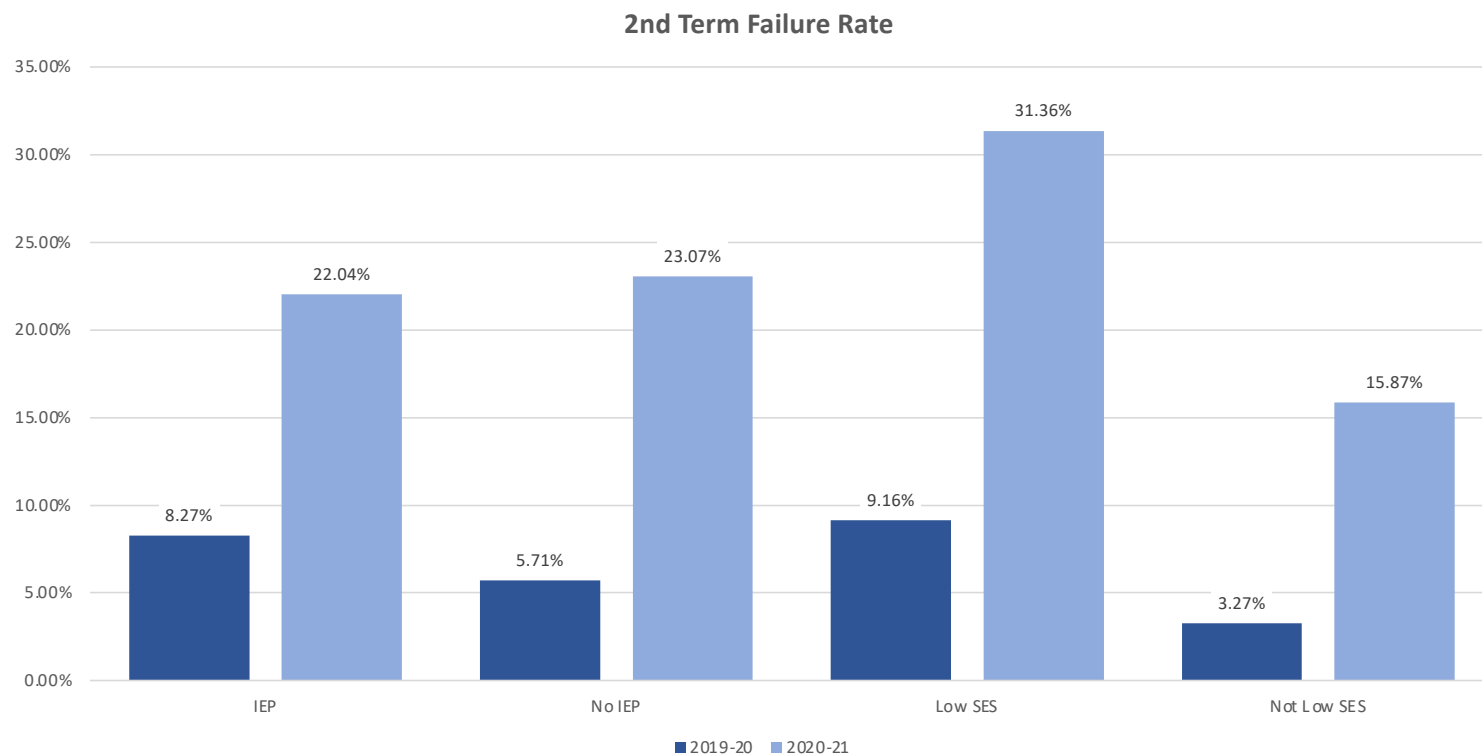


NEEDS ASSESSMENT – ACADEMIC PERFORMANCE

STAR 360 Benchmark - Math



NEEDS ASSESSMENT – ACADEMIC PERFORMANCE (SUBGROUPS)



NEEDS ASSESSMENT – ACADEMIC PERFORMANCE

- As a whole, students didn't "slide" or "lose ground," but also didn't grow
 - County beat State averages on CA-CIA (below grade level)
- Distance learning worked for many in terms of grades, but mid-year benchmarking reflects similar – but higher – achievement compared to in-person learners
 - Beginning of year benchmarking was done at home...
- Some did not engage and thus distance learning "failed" for them – but this does not give us a clear picture of academic progress (or lack thereof)

NEEDS ASSESSMENT – TECHNOLOGY

- Teachers and students reported many issues with devices
 - First 1-to-1 student devices (Lenovo N22s for high school) purchased in 2016
 - Second generation (Lenovo N22s for middle schools) in 2017
 - Third generation in 2018 (Lenovo L380s for high school; some N22s moved to 3rd through 5th Grade)
- Classroom technology dated, purchased as funds available through specialty grants (SIG, ARRA, etc.)
- Home Internet is problematic, but in need of infrastructure-level support
 - Home Internet services available along most "main roads" and in populated areas (Spencer, Walton proper)
 - Cellular service spotty outside of populated areas (and not available along many "main roads")

STAKEHOLDER INPUT

- Stakeholder Working Groups formed in February 2021
 - Teaching & Learning
 - Student Support
 - Community Engagement
- Themes from initial stakeholder input
 - Reliability of technology (school and home)
 - Clearer expectations on students, teachers, parents
 - Opportunities to “make up” for losses versus “not punishing” kids for falling behind
- Working Groups to continue throughout “recovery” era (through FY 24)

SUPPORT INDIVIDUALIZED INSTRUCTION AND ENHANCED STUDENT-TEACHER RELATIONSHIPS

Ensure that no more than 20 students are enrolled in each classroom (exceptions: Theater, Band, etc.); employ additional teachers as needed to accomplish this

Equip students and teachers with modern personal technology tools, including devices and software

Support students, teachers, staff, and parents in addressing varied social and emotional needs

Develop and implement annual summer intervention and enrichment program that serves all attendance areas and varied student needs

REVITALIZE CAMPUSES TO SUPPORT COMMUNITY GROWTH AND DEVELOPMENT

Build a new Spencer Middle School

Transform campuses from schools that host community events into community spaces that host schools

Transform the current Spencer Middle School into the Roane County Board of Education Offices and Community Enrichment Center

BUILD LONG-TERM CAPACITY FOR GROWTH AND DEVELOPMENT IN THE LOCAL EDUCATION COMMUNITY

Support teachers and other staff in their professional growth to increase efficacy and promote teacher leadership, including support for National Board certification, advanced degree programs, and teacher leadership career ladders

Explore employee incentive programs, including supplemental benefits, wellness programs, and salary parity with neighboring counties

Develop community mentor programs to engage volunteers, part-time instructors, and others to support academic and social enrichment of students and staff

ARP ESSERF PLAN

- 9 Component “Projects”
- Each “project” may incorporate material, personnel, and/or professional learning
- All “projects” represent efforts that were planned or desired pre-pandemic but ESSERF resources will make possible sooner and/or at greater scale to address pandemic effects

\$2,724,564.90

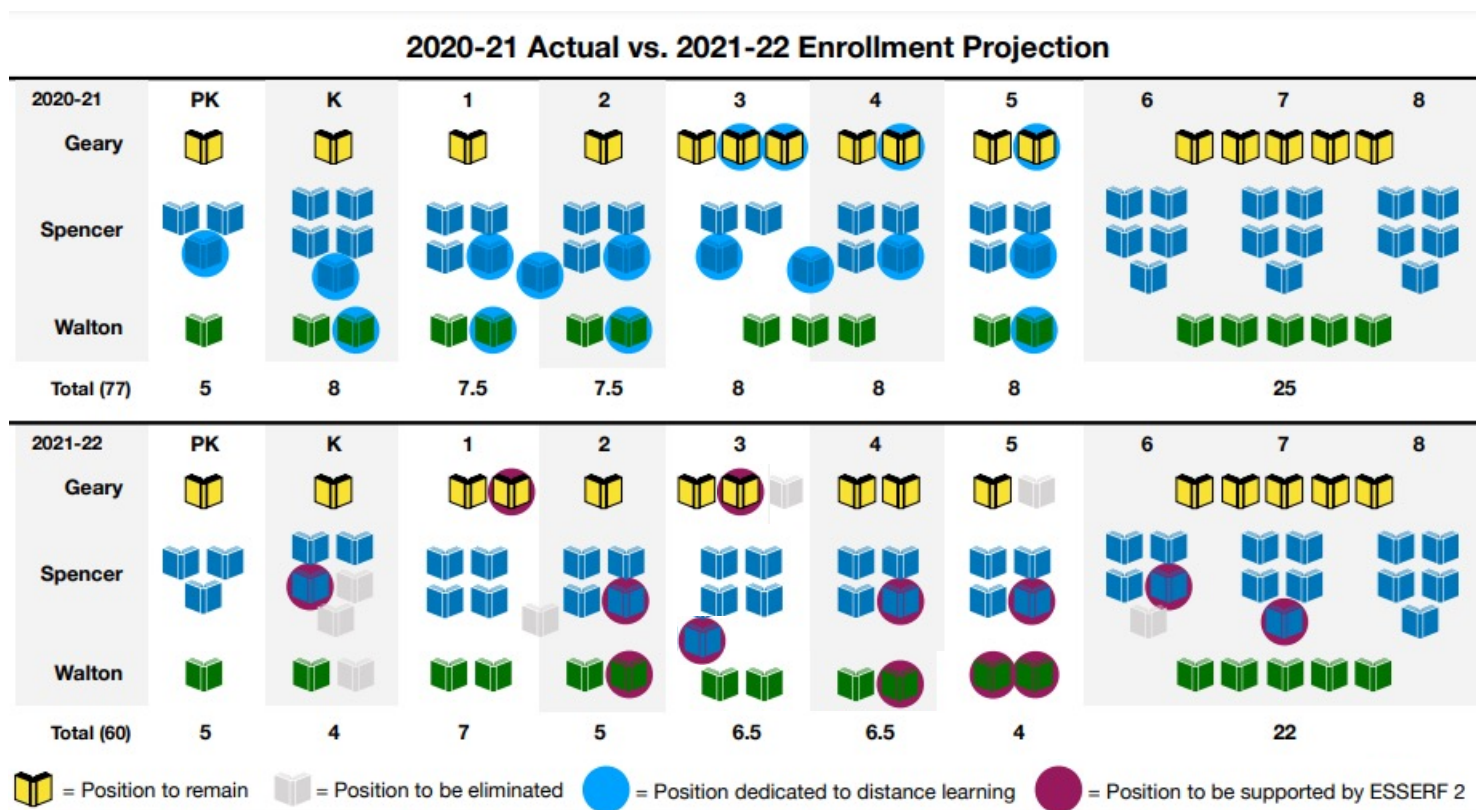
COMPONENT I – MAINTAIN SMALL CLASS SIZES AND SERVICES

- Pre-Pandemic Plan – Limit class sizes in K – 8 to 22
 - 22 students per classroom fully funds a K – 8 school under the PSSP

- Pandemic Recovery Plan – Limit class sizes in K – 8 to 20 and maintain support staffing
 - Smaller class sizes and team-teaching better address individual student needs and professional learning goals for teachers
 - Attendance increased in 2020-21, perhaps due to cleaning and sanitization
 - Expanded meal options and delivery methods require staffing above minimum
 - All of the above support greater student engagement

\$2,724,564.90

COMPONENT I – MAINTAIN SMALL CLASS SIZES AND SERVICES



\$2,724,564.90

COMPONENT I – MAINTAIN SMALL CLASS SIZES AND SERVICES

- Projected 2021-22 Professional Personnel Overage: 19.70
- Projected 2021-22 Service Personnel Overage: 16.269
- ESSERF Supported Professional Personnel (classroom teachers): 16
- ESSERF Supported Service Personnel (cooks, custodians, LPNs): 10
- ESSERF 2 approved for FY 22; ARP ESSERF proposed for FY 23 & FY 24

\$398,930.00

COMPONENT 2 – STUDENT AND CLASSROOM TECHNOLOGY

- Pre-Pandemic Plan – Expand 1-to-1 into Grades PK – 4 when opportunity presents; Replace existing 1-to-1 student devices as end-of-life is reached; Replace classroom technology as end-of-life is reached and funding is available
- Pandemic Recovery Plan –
 - Grades PK – 4 provided iPads in fall 2020 (ESSERF-funded)
 - Grades 5 – 10 devices replaced with iPads in fall 2021 (ESSERF 2-funded)
 - Grades 11 – 12 devices replaced with iPads in fall 2021
 - Provide classroom technology kit to all classrooms replacing existing technology as needed
- Professional Learning Opportunity – Teachers and staff will receive training on instructional methods and projects made possible by updated / new technology.
- Support from Other Funding Sources – Tools for Schools, Step 7B

\$636,295.19

COMPONENT 3 – EXPANDED SUMMER PROGRAM

- Pre-Pandemic Plan – Credit Recovery and Energy Express
 - Credit Recovery offered for four weeks at Roane County High School
 - Energy Express by Roane County WVU Extension Service offered for six weeks at Spencer Middle School (~ 60 students)
- Pandemic Recovery Plan – Credit Recovery and Countywide Summer SOLE
 - Credit Recovery offered for four weeks at Roane County High School
 - Summer SOLE offered for four weeks at Spencer Middle, Geary Elementary / Middle, and Walton Elementary / Middle, and Roane County High School (~ 200 students signed up)
 - Energy Express was unable to hire more than 2 student mentors for Summer 2021 so program folded; RCBOE has since hired 6 student mentors for Summer 2021 SOLE program
- Professional Learning Opportunity – Teachers and staff will receive training on instructional methods and projects as needed for expanded summer program.
- Support from Other Funding Sources – Title I, Special Education, WVU Extension Service (if Energy Express is restored)

\$212,336.00

COMPONENT 4 – EXPANDED BEFORE / AFTER SCHOOL

- Pre-Pandemic Plan – Before / after school tutoring supported by Title I, McKinney Vento program, and PATCH (local 21st Century Community Learning Center); student participation largely dictated by parent work schedules
- Pandemic Recovery Plan – “Academic Recovery Facilitators” and “Credit Recovery Facilitators” hired to provide any and all supports as needed (tutoring, supervision for extra time, intervention, enrichment)
 - Nearly 100 students at Roane County High School took part in Q4 2020-21
 - 753 student-sessions since mid-March 2021 in grades K – 8
- Professional Learning Opportunity – Teachers and staff will receive training on instructional methods and projects as needed for expanded before / after school program.
- Support from Other Funding Sources – Title I, McKinney Vento, Special Education, PATCH

\$1,500,000.00

COMPONENT 5 – MIDDLE / ELEMENTARY SCHOOL STEAM LABS

- Pre-Pandemic Plan – Renovate existing classroom space to STEAM Lab / Maker Space at each elementary, middle, and elementary / middle school (4 schools) by 2030
 - Middle school CTE launched as “Career Literacy” in 2020-21
 - Elementary school lacks career-focused curriculum
- Pandemic Recovery Plan – Same, but by 2024
 - New Spencer Middle School funded by SBA in April 2021
 - 3 schools remain in need – Geary Elementary / Middle, Walton Elementary / Middle, Spencer Elementary
- Professional Learning Opportunity – Teachers and staff will receive training on instructional methods and projects made possible by renovated spaces.
- Support from Other Funding Sources – Bond construction fund, School Building Authority (new Spencer Middle)

\$750,000.00

COMPONENT 6 – CTE RENOVATIONS

- Pre-Pandemic Plan – Renovate Agriculture program spaces at Roane County High School by 2030; explore additional programs to complement offerings at Roane-Jackson Technical Center
- Pandemic Recovery Plan – Same, but renovate Agriculture spaces by 2024 and renovate additional classroom spaces to host technical fields (Biomedical, Cybersecurity, Graphic Design) and support local industry (Hospital, IT contractor, graphics shops)
- Professional Learning Opportunity – Teachers and staff will receive training on instructional methods and projects made possible by renovated spaces.
- Support from Other Funding Sources – LEA Perkins, modernization grant, and other CTE funding

\$400,000.00

COMPONENT 7 - OUTDOOR CLASSROOMS

- Pre-Pandemic Plan – No specific plans for outdoor classrooms
- Pandemic Recovery Plan – Same, but by 2024
 - New Spencer Middle School funded by SBA in April 2021
 - 3 schools remain in need – Geary Elementary / Middle, Walton Elementary / Middle, Spencer Elementary
- Professional Learning Opportunity – Teachers and staff will receive training on instructional methods and projects made possible by outdoor learning opportunities.

\$774,356.11

COMPONENT 8 – HVAC REPLACEMENTS

- Pre-Pandemic Plan – Replace parts as needed at Roane County High School; Bond construction program replaced cooling tower in 2019.
- Pandemic Recovery Plan – Replace existing air handlers and heat pump units that have reached or will soon reach end-of-life at Roane County High School

\$221,712.72

COMPONENT 9 – FINANCIAL SUPPORT

- Pre-Pandemic Plan – Finance Office reduced to 3 total employees as cost saving measure
 - Treasurer, AP Supervisor, Payroll Supervisor
- Pandemic Recovery Plan – Add 1 additional position to focus on Project & Grant Accounting
 - FY18 General Current Expense + Special Revenue Budget – approx. \$22 million
 - FY22 General Current Expense + Special Revenue Budget – approx. \$22 million

But...

- SBA Grant for new Spencer Middle School – approx. \$14 million
- ESSERF (1, 2, & ARP) – approx. \$12 million
- Series 2019 Construction Bonds – approx. \$10 million

BUDGET SUMMARY

**Addressing Learning Loss
> \$1,750,172.50**

Component 1
Maintain Small Class Sizes and Services
\$2,724,564.90

**After School Programming
> \$57,677.89**

Component 4
Expanded Before / After School
\$212,336

**Summer Programming
> \$57,677.89**

Component 3
Expanded Summer Program
\$636,295.19

LEA Discretion: < \$5,847,132.26

Component 2
Student and Classroom Technology
\$398,930

Component 6
CTE Renovations
\$750,000

Component 8
HVAC Replacements*
\$774,356.11

Component 5
Elementary / Middle STEAM Labs
\$1,500,000

Component 7
Outdoor Classrooms
\$400,000

Component 9
Financial Support
\$221,712.72

Professional Learning and Other Opportunities to Apply to Set-Aside Areas

PROGRESS MONITORING

- Academic Progress Monitoring
 - Student achievement monitored throughout the year using various data sources – STAR 360 benchmarks, CA-CIA benchmarks, attendance dashboard on Zoom WV-e, and grades data in Schoology.
 - Summative data monitored through WV GSA (including SAT School Day for 11th Grade) and graduation and CTE completions cohort certifications.
- Facilities Progress Monitoring
 - Facilities monitored through annual reviews of 2020-30 CEFP.
 - Preventative maintenance and utilization monitored through SchoolDude's Maintenance Direct platform.
- Regular reports of both areas will be made to the RCBOE, public via county website and BOE meetings.

SUSTAINABILITY

- Staffing levels will be evaluated each year with the goal of “feathering out” the additional positions over the next three years rather than cutting 16+ teachers and 10+ service personnel all at once in spring 2024.
- Technology refresh cycles planned to build reserves and take advantage of re-sell values.
- Additional finance office capacity designed to seek out additional funding sources (grants, shared services, etc.) to sustain position and / or fund additional programs.
- Construction projects completed using ESSER funding will allow local funding future allocations for facilities construction to be reduced in late stages of CERP (2025-2030). This local funding can then be used to instead fund technology refresh, additional personnel, etc., as needed.
- Examples from prior experience:
 - Lean staffing model from 2017 - 2020 and passage of 2018 bond levy allowed funds previously allocated to personnel overages or held in contingency for future roof repair / replacement was instead used to replace aging classroom furniture, install IP telephones in each classroom to replace aging intercom systems, and more.