

# **WETZEL COUNTY SCHOOLS**

County Leadership Team Presentation of ARP ESSERF Plans

July 19, 2021



# PLANNING TEAM

- Tammy Holbert Wells – Superintendent
- Darren Cook – Assistant Superintendent / Personnel Director
- Jeff Lancaster – Treasurer
- Teresa Standiford – Director of Curriculum and Instruction, Pre-K – 8 / Title 1 Director
- Paul Huston – Director of Secondary and Vocational Ed. / Student Assessment and Strategic Planning
- Deborah Novotny – Director of Special Education
- Mark Batton – Director of Facilities, Maintenance, and Transportation
- Amanda McPherson – Director of Child Nutrition, Wellness, and Nurses
- Todd Barcus – Attendance Director / Student Services Director
- Ben McPherson – County Technology Supervisor

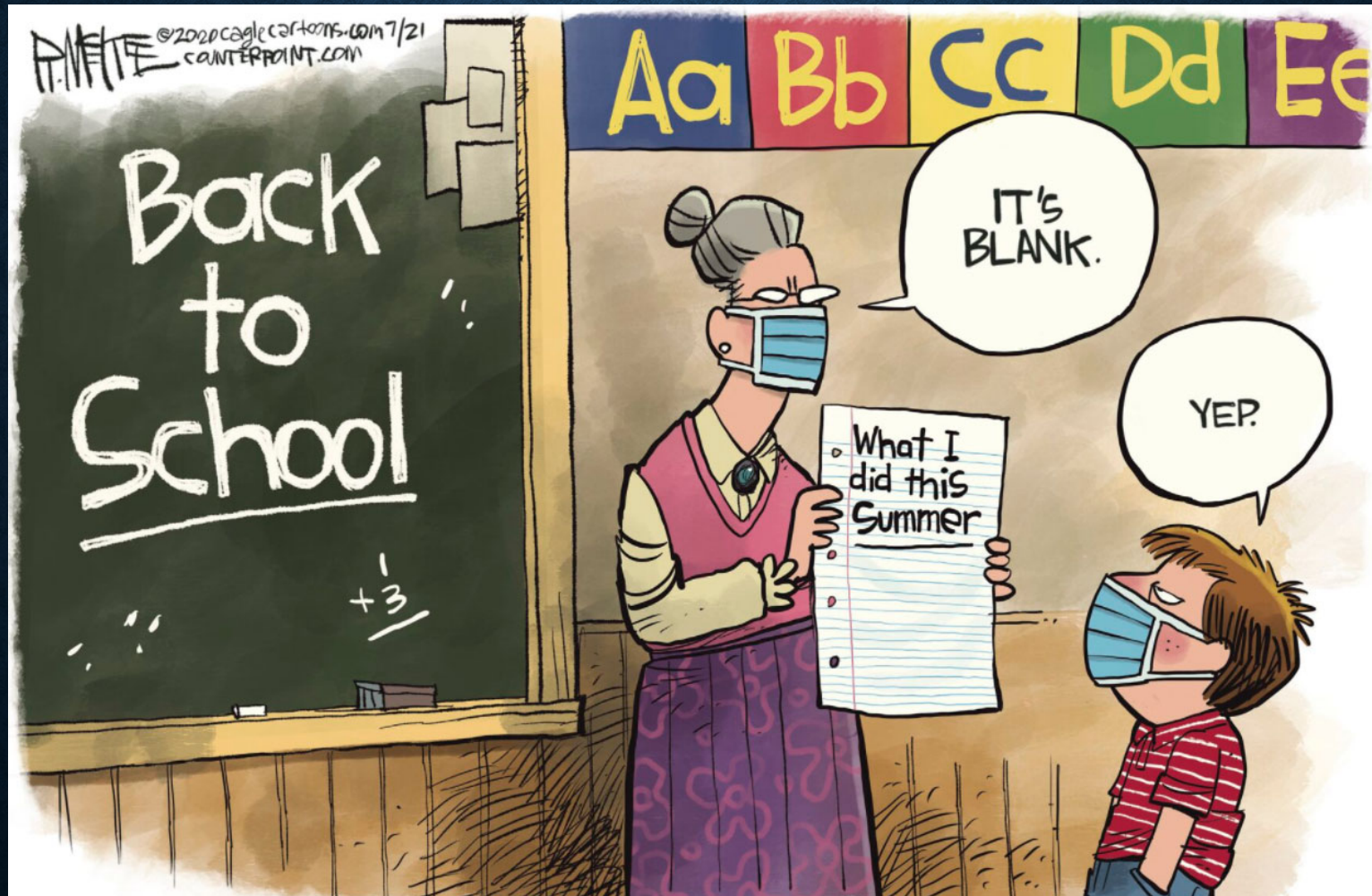


# **PUBLIC COMMENT PROCEDURE**

- Plan for the safe return to in-person instruction and continuity of services for all Wetzel County schools will be made available to the public on [wetzelschools.com](http://wetzelschools.com)
- Will utilize Google Forms to collect feedback from the public



# NEEDS ASSESSMENT



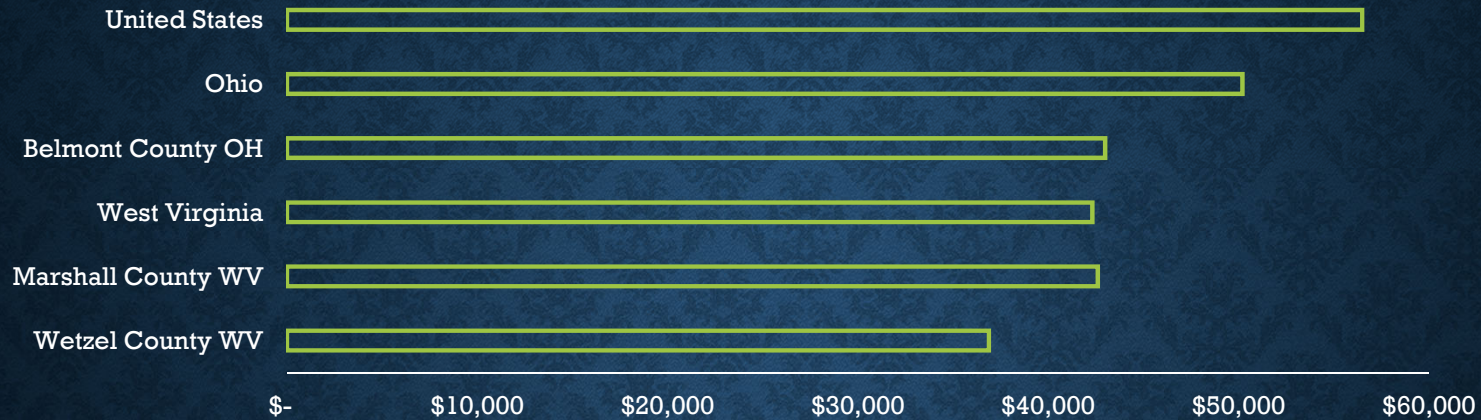




Wetzel  
County



## Per Capita Personal Income by Area (2019)



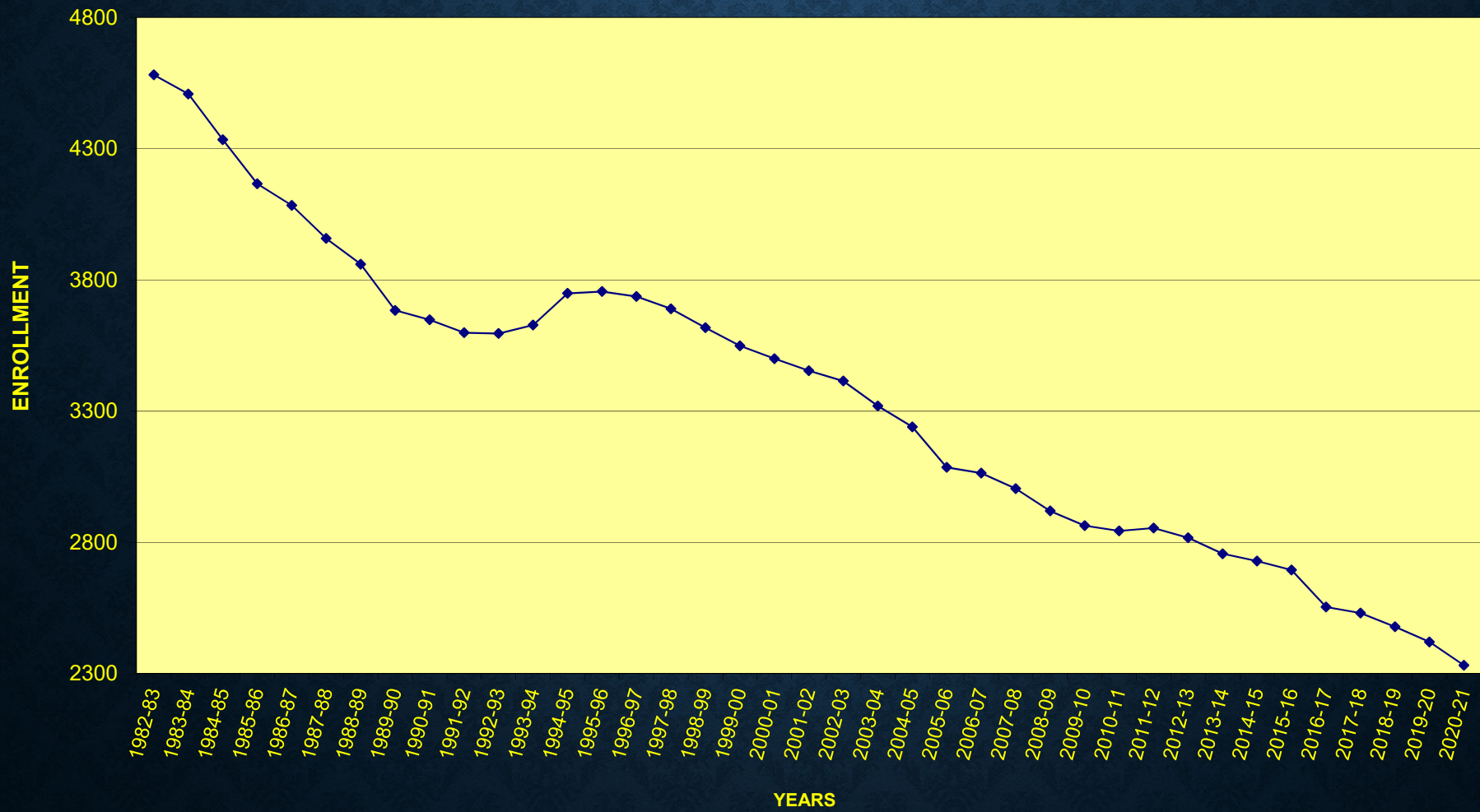
## The 10 Largest Employers by County

March 2020

Area Name	Order	Rank	
Wetzel	1	1	Wetzel County Board of Education
	2	2	Wal-Mart
	3	3	Wetzel County Hospital
	4	4	Murray American Energy, Inc.
	5	5	Sunbridge Mountain Care Management, Inc.
	6	6	Litman Excavating, Inc.
	7	6	Wetzel County Commission
	8	8	City of New Martinsville
	9	9	Dominion Transmission, Inc.
	10	10	McDonald's



## ENROLLMENT HISTORY OF WETZEL COUNTY

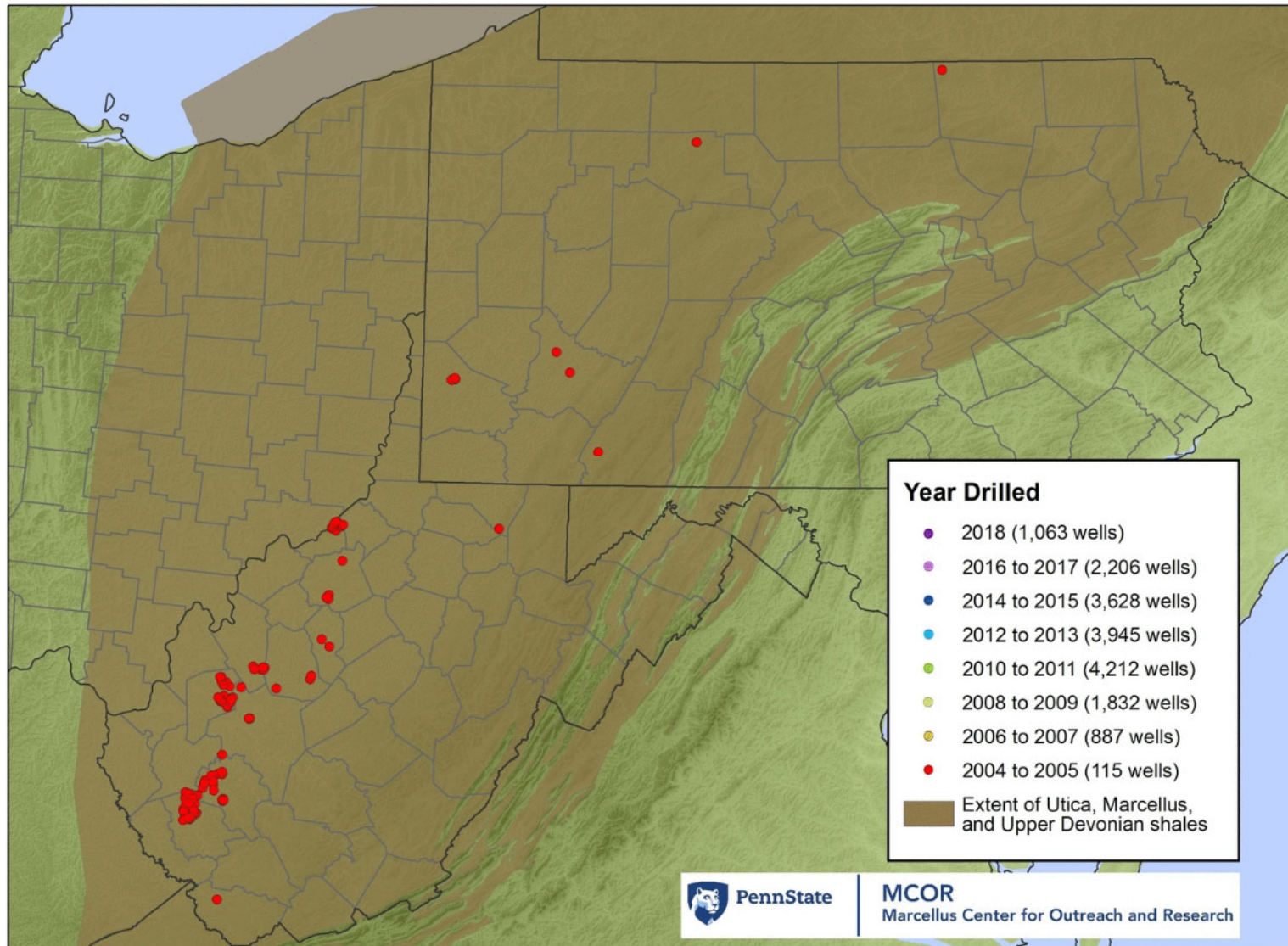






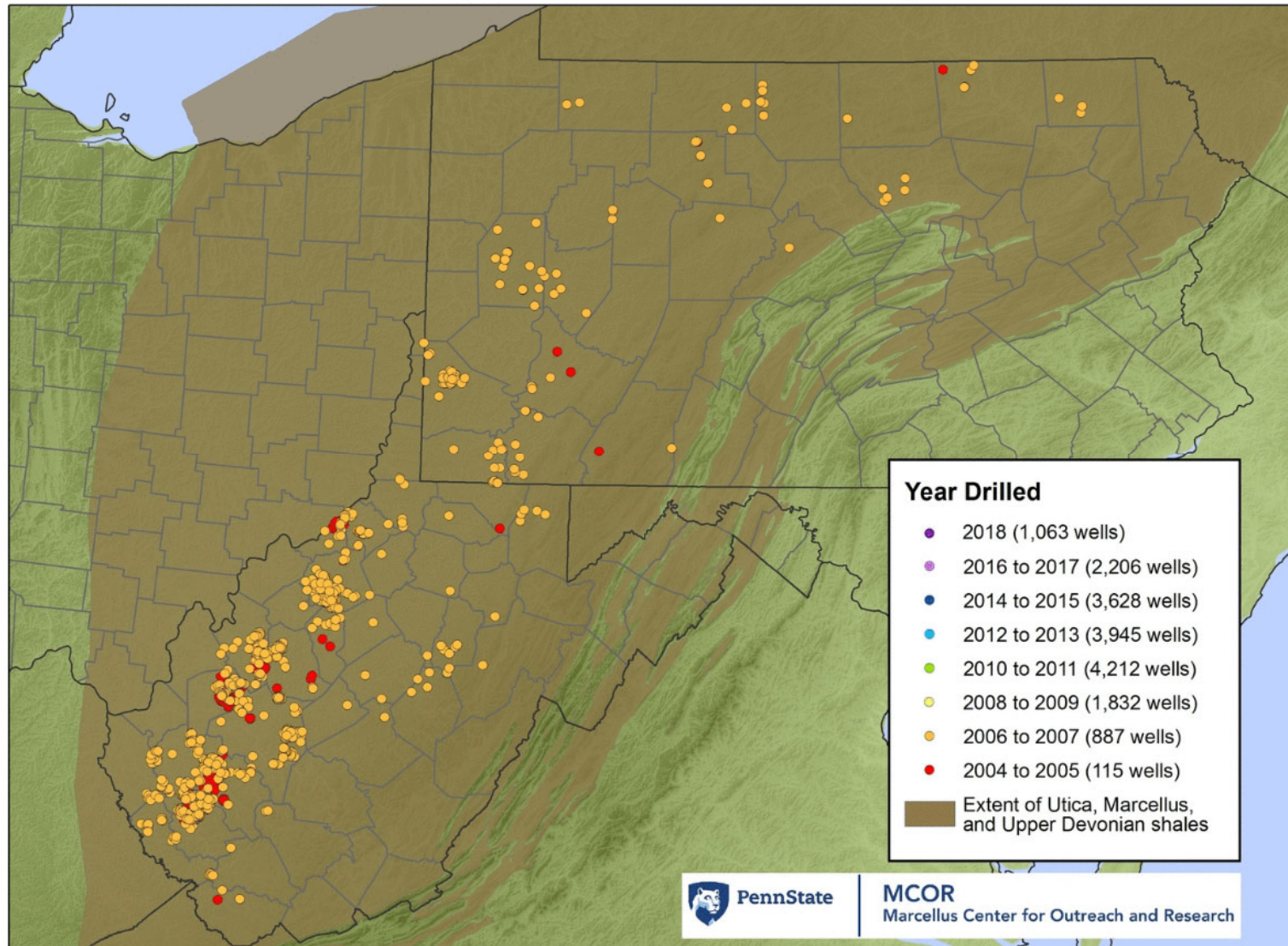


## Unconventional Wells Drilled by Year



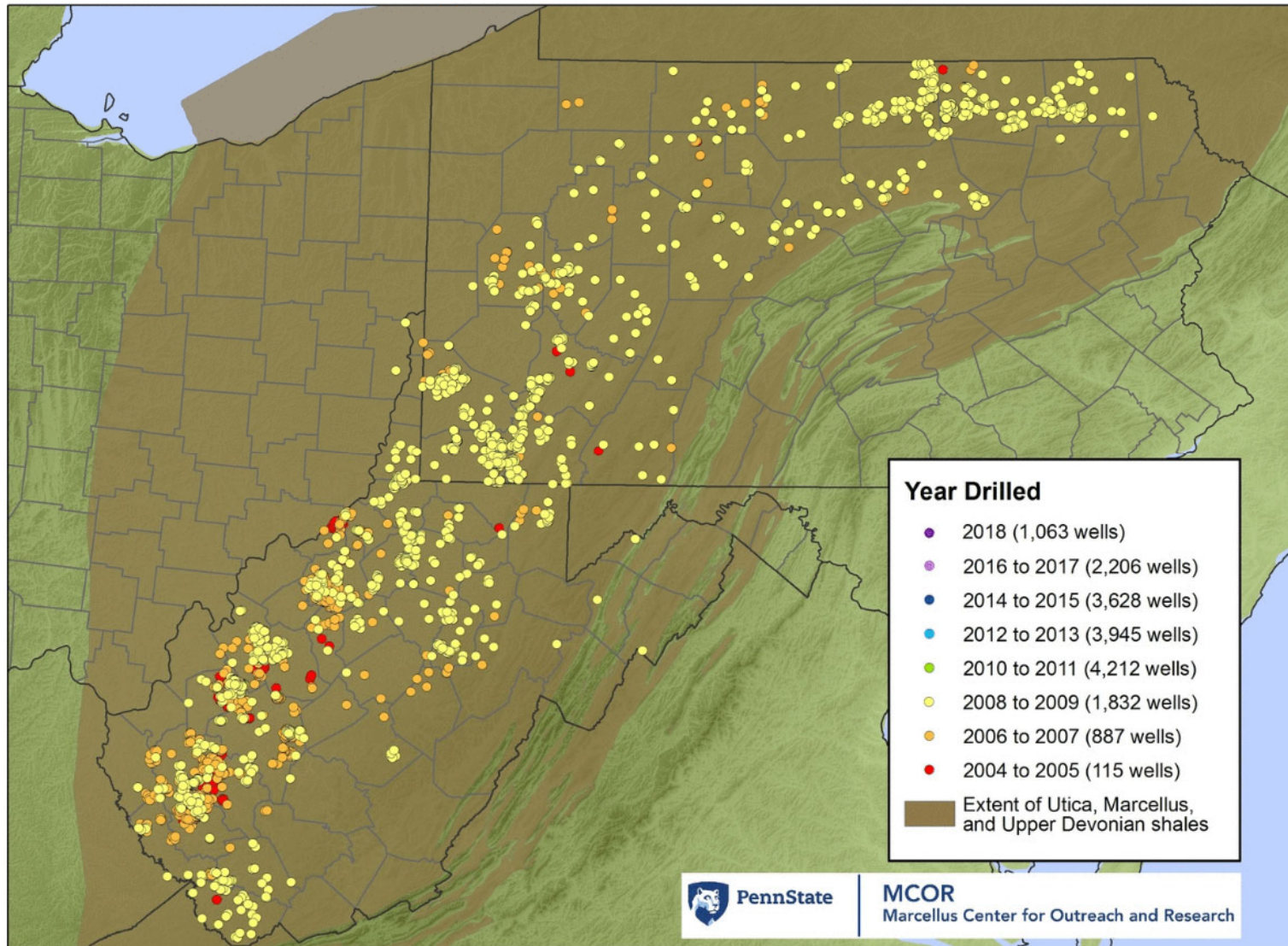


## Unconventional Wells Drilled by Year



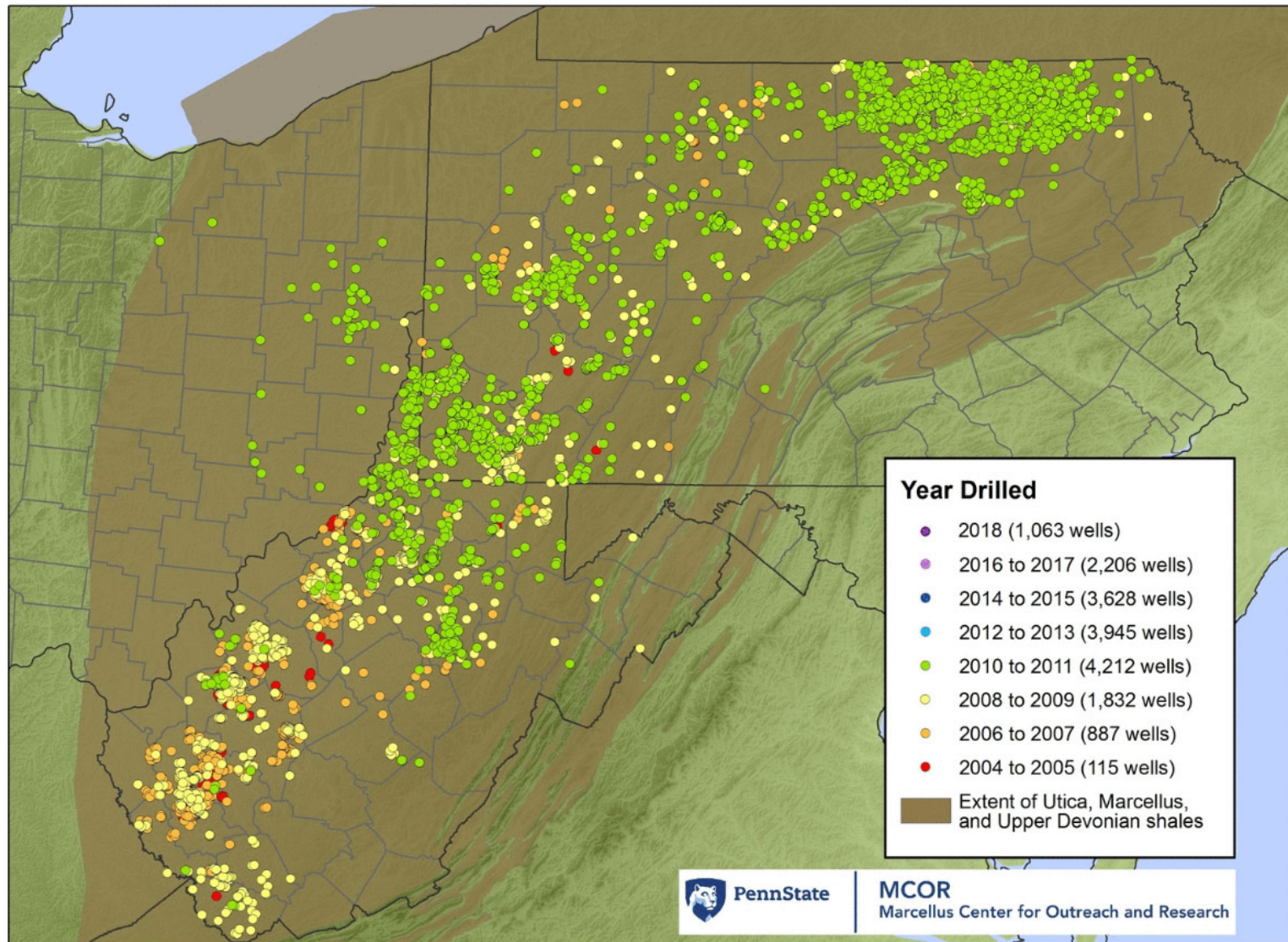


## Unconventional Wells Drilled by Year



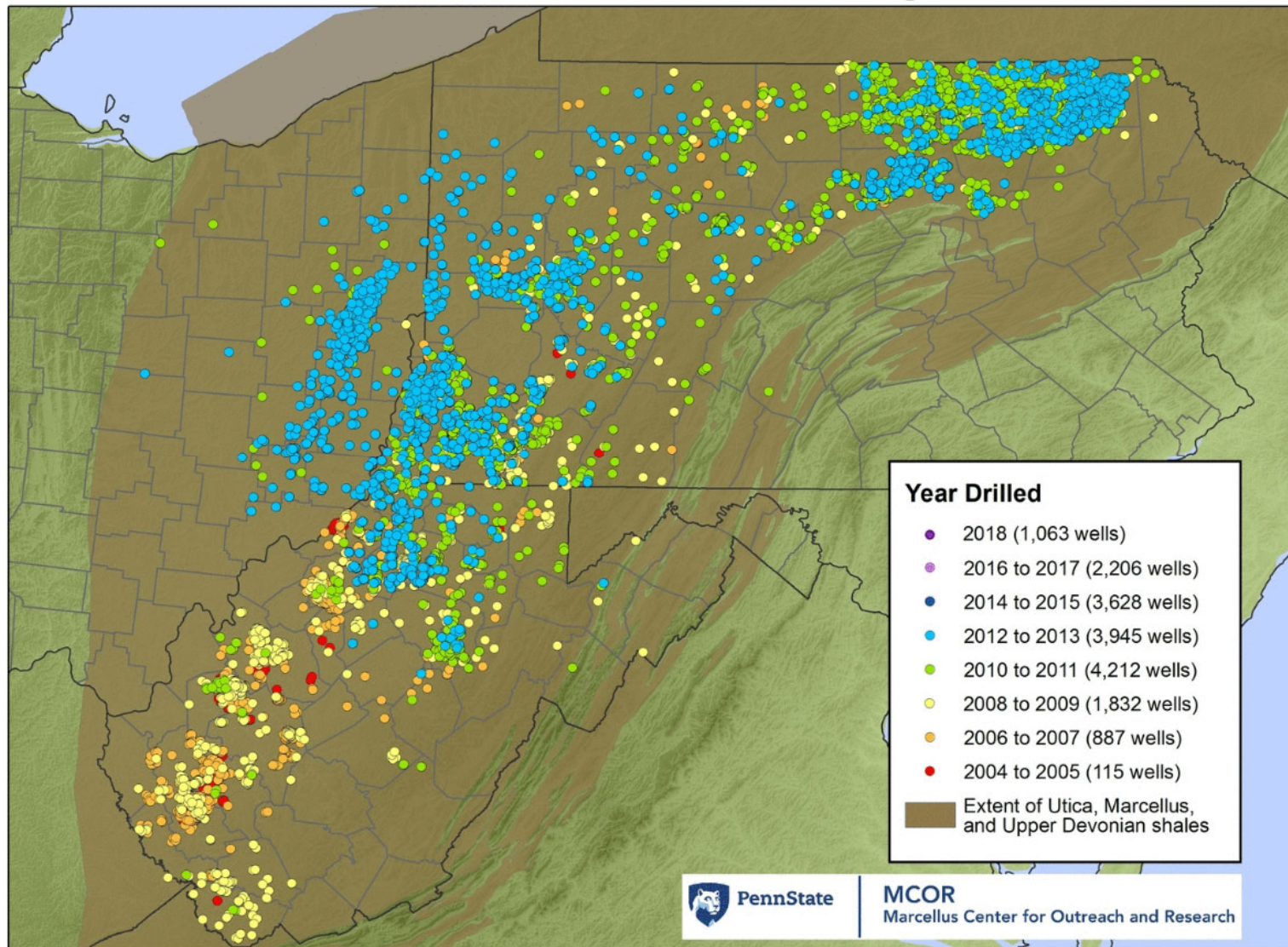


## Unconventional Wells Drilled by Year



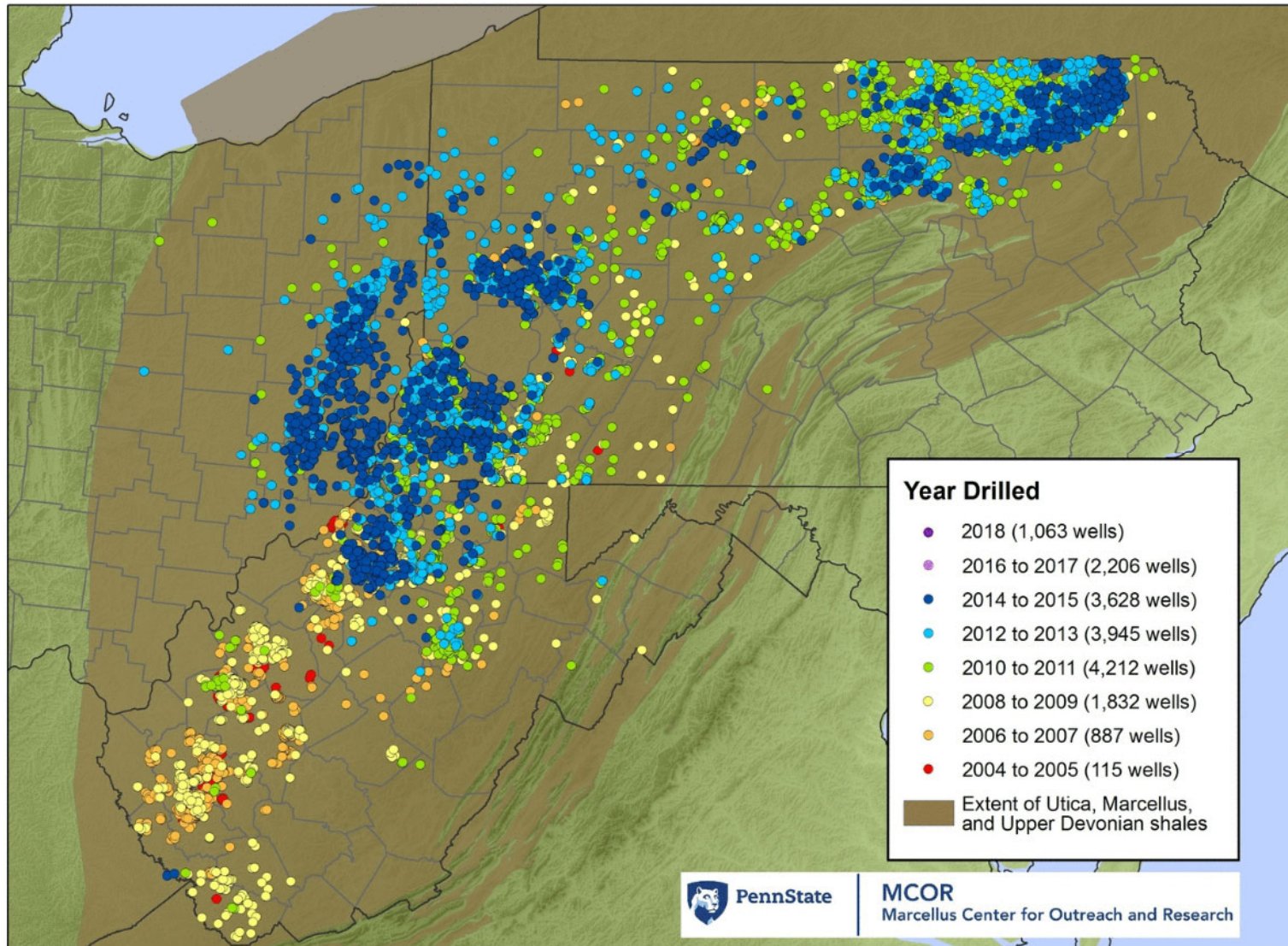


## Unconventional Wells Drilled by Year



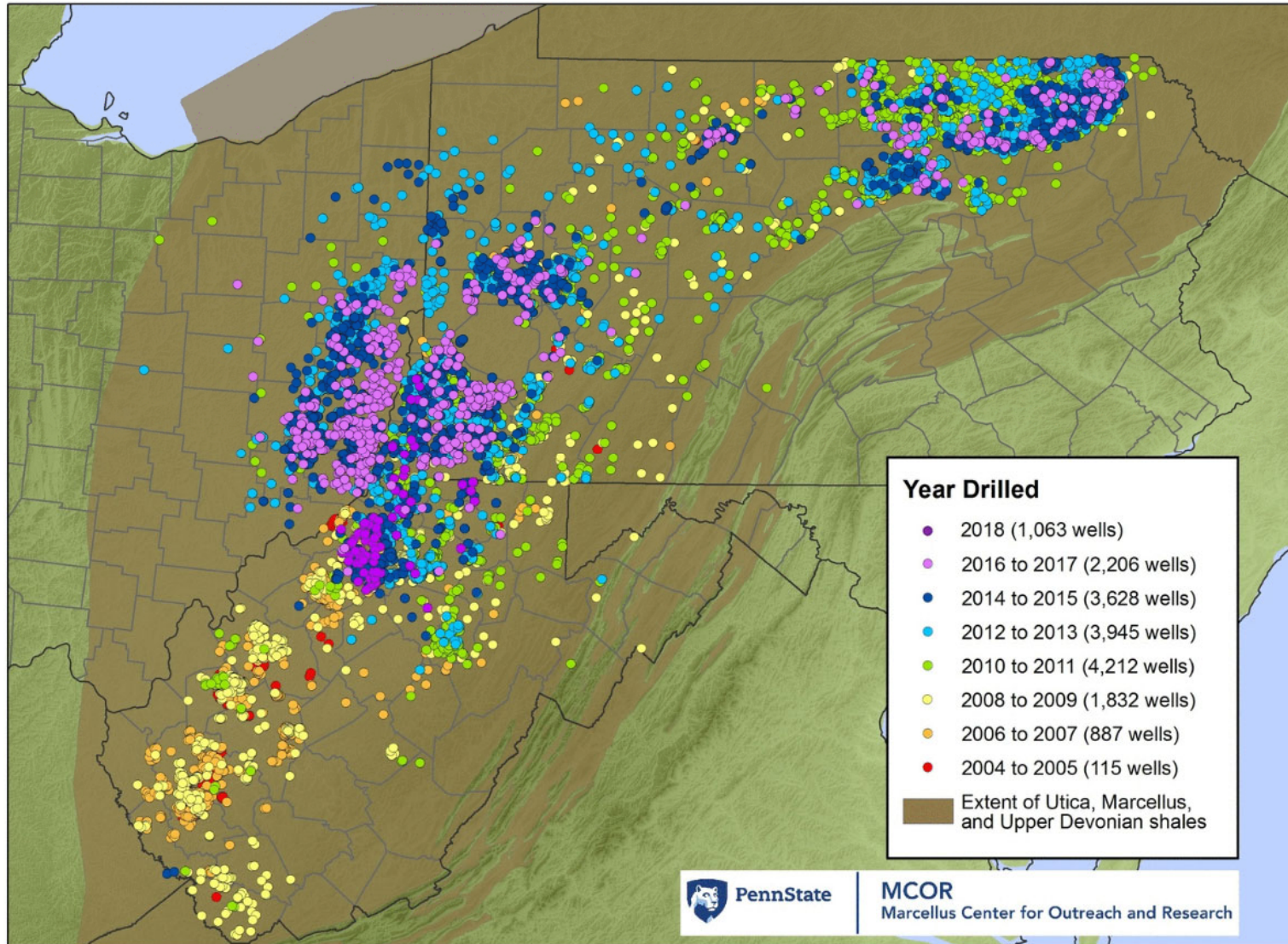


## Unconventional Wells Drilled by Year



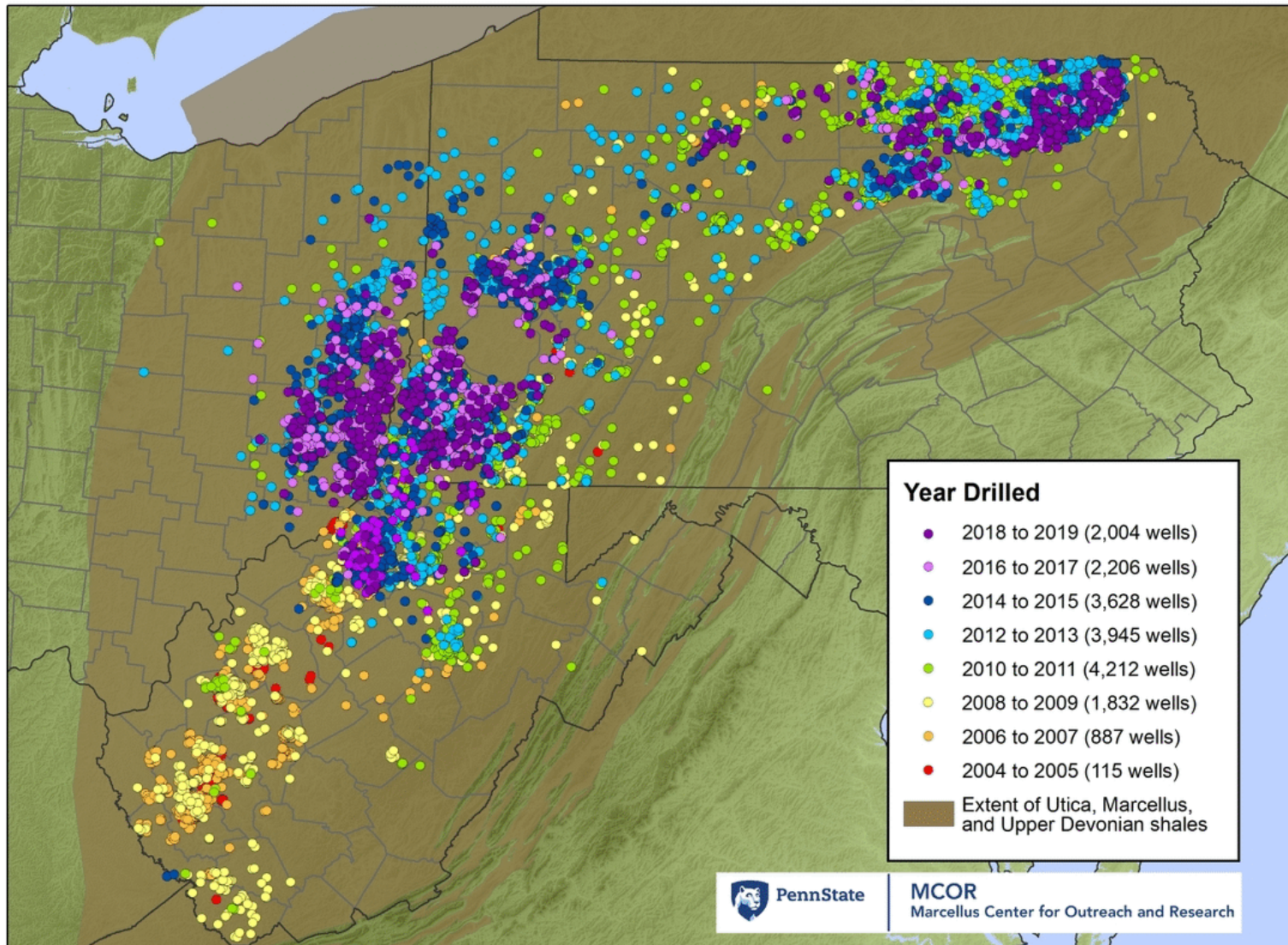


## Unconventional Wells Drilled by Year





## Unconventional Wells Drilled by Year





**BECAUSE OF THE INCREASE IN HORIZONTAL DRILLING, COMBINED WITH AN EXCESS LEVY THAT PASSED WITH 90% IN FAVOR, WETZEL COUNTY SCHOOLS HAS ALREADY BEEN ABLE TO DO THE FOLLOWING:**

- Keep our school buildings in great shape
- Replace windows in all schools with shatter-proof glass for energy savings and student safety
- Hire additional teachers
- Employ a nurse in every school
- Employ 4 social workers
- Give students more CTE offerings
- Issue laptops to all students
- Improve available bandwidth at each school to a 1GB fiber connection
- Add outdoor WIFI access points across Wetzel County to allow connections to students without internet



# **INSTRUCTIONAL NEEDS**



# Magnolia High School

2nd 9 Weeks	4.00 or higher	21.00%
	3.00-3.99	29.92%
	2.00-2.99	12.34%
	1.00-1.99	12.60%
	Below 1.00	24.15%

3rd 9 Weeks	4.00 or higher	85	22.43%
	3.00-3.99	162	42.74%
	2.00-2.99	77	20.32%
	1.00-1.99	42	11.08%
	Below 1.00	13	3.43%

Change	4.00 or higher	1.43%
	3.00-3.99	12.82%
	2.00-2.99	7.98%
	1.00-1.99	-1.52%
	Below 1.00	-20.72%



# Long Drain School

5<sup>th</sup> Grade

Math Name	Benchmark 3	Tier	Benchmark 1	Tier	Growth/Difference	Attendance 5/14 End	WVGSA
	544	1	513	1	31	5	ES
	494	1	494	1	0	4.5	ES
	493	1	459	2	34	4.5	PM
	483	1	453	2	30	6	PM
	482	1	516	1	-34	7.5	MS
		26%	(3)	18%			16% (3)
	466	2	N/A				DNMS
	465	2	445	3	20	11	DNMS
	462	2	N/A				DNMS
	461	2	452	2	9	34.5	DNMS
	459	2	433	3	26	1	PM
	459	2	455	2	4	8.5	PM
	454	2	450	2	4	0	PM
	451	2	436	3	15	4.5	PM
	450	2	449	3	1	13.5	DNMS
		48%	(5)	29%			32%(6)
	443	3	433	3	10	3	DNMS
	441	3	404	3	37	5	DNMS
	418	3	395	3	23	13	DNMS
	406	3	436	3	-30	12	DNMS
	381	3	378	3	3	10	DNMS
(5)		26%	(9)	53%	82% Growth 18% Decline		53%(10)
				12%(2)	Green-Stretch		20%
				29% (5)	Yellow-Typical		
					Red-No Growth		

- WVVS ES

Special Needs or 504 students



# Long Drain School

## 5<sup>th</sup> Grade

Reading							
Name	Benchmark 3	Tier	Benchmark 1	Tier	Growth/Difference	Attendance 5/14 End	WVGSA
	655	1	583	1	72	4.5	ES
	632	1	594	1	38	5	ES
	608	1	572	2	36	6	MS
	594	1	535	3	59	0	MS
	592	1	602	1	-10	7.5	MS
		26%	(4)	23.5%			(6)
	574	2	547	2	27	13.5	PM
	573	2	N/A				PM
	558	2	643	1	-85	84.5	DNMS
	555	2	480	3	75	5	
	548	2	N/A				DNMS
	546	2	523	3	23	4.5	MS
	542	2	550	2	-8	4.5	
		37%	(4)	23.5%			
	541	3	568	2	-27	8.5	PM
	539	3	457	3	82	11	DNMS
	530	3	524	3	6	12	DNMS
	509	3	504	3	5	13	DNMS
	491	3	466	3	25	1	DNMS
	487	3	425	3	62	3	DNMS
	406	3	398	3	8	10	DNMS
		37%	(9)	53%	71% Growth 29% Decline		
				41% (7)	Green-Stretch		35%
				12% (2)	Yellow-Typical		
					Red-No Growth		

- WVVS ES

Special Needs or 504 students



# Mathematics Proficiency

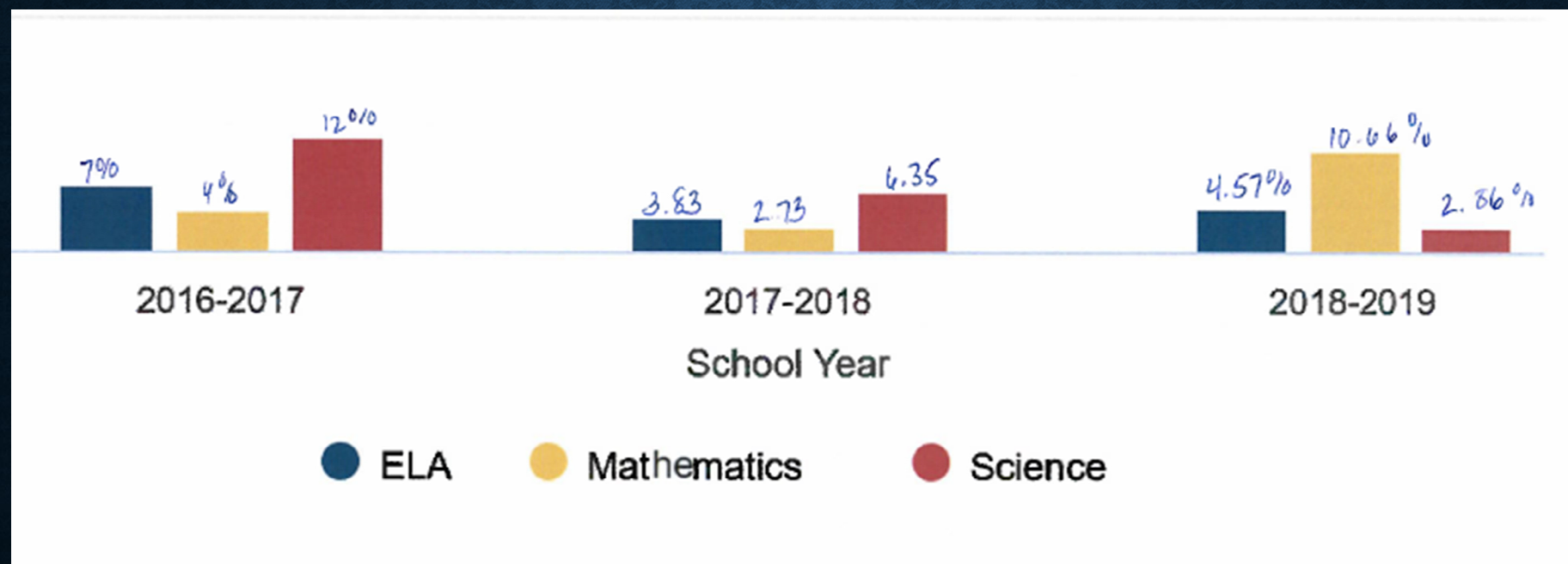
Mathematics Proficiency		
Student Groups	County (2017-18)	County (2018-19)
	% of Students	% of Students
All	29.55	36.52
Status		
Economically Disadvantaged	25.35	28.90
English Learners	55.56	80.00
Foster Care	0.00	50.00
Homeless	35.71	0.00
Military Connected	--	--
Students with Disabilities	7.98	12.12
Race		
American Indian or Alaska Native	0.00	0.00
Asian	71.43	85.71
Black or African American	12.50	0.00
Hispanic or Latino Native	23.08	28.57
Multi-Racial	50.00	55.56
Native Hawaiian or Other Pacific Islander	--	100.00
White	29.37	36.22
Gender		
Female	30.62	37.81
Male	28.55	35.31



# ELA Proficiency

ELA Proficiency		
Student Groups	County (2017-18)	County (2018-19)
	% of Students	% of Students
All	36.80	41.13
<b>Status</b>		
Economically Disadvantaged	29.91	31.94
English Learners	33.33	60.00
Foster Care	50.00	50.00
Homeless	42.86	33.33
Military Connected	--	--
Students with Disabilities	8.37	7.79
<b>Race</b>		
American Indian or Alaska Native	0.00	0.00
Asian	42.86	57.14
Black or African American	0.00	0.00
Hispanic or Latino Native	38.46	42.86
Multi-Racial	37.50	66.67
Native Hawaiian or Other Pacific Islander	--	100.00
White	37.03	40.94
<b>Gender</b>		
Female	44.12	45.76
Male	30.02	36.80





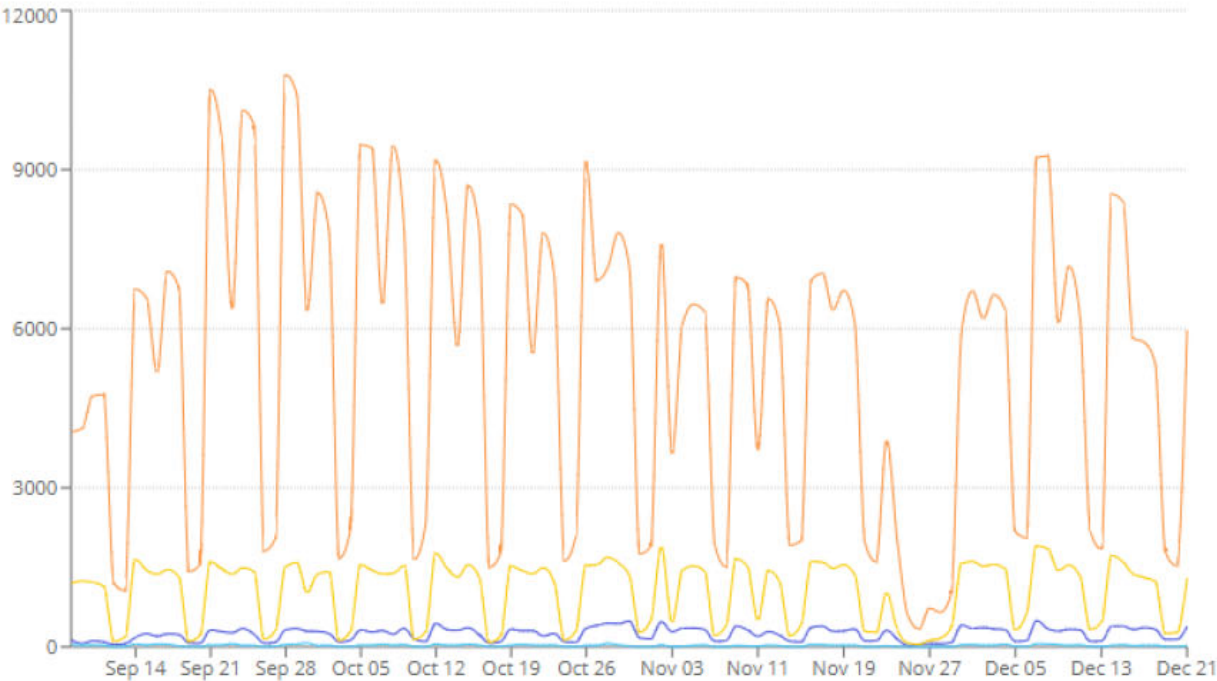


Sep 8, 2020 to Dec 21, 2020

SESSIONS BY ROLE

Tracks when a user logs in, logs out, or returns to Schoology after 30 minutes of inactivity

ROLE TYPE	DATE RANGE TOTAL
● Parent	25,428
● Student	560,414
● System Admin	2,600
● Teacher	110,372
Total Sessions	698,814





## Top Five States with the Highest Rates of Grandparents Raising Grandchildren

South Dakota	55.2%
West Virginia	54.4%
North Dakota	54.0%
Wyoming	52.6%
Arkansas	52.3%



# THE PLAN



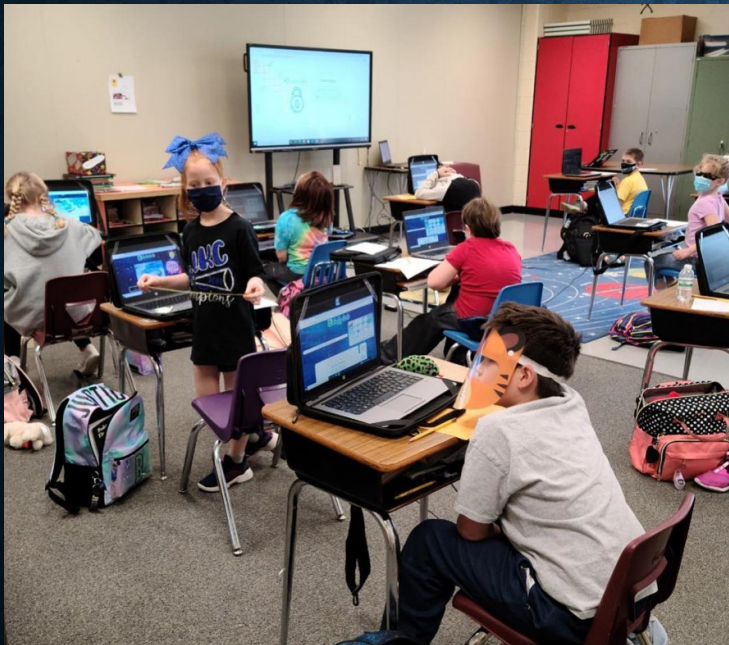
**TOTAL ALLOCATION**  
**\$6,768,345.98**



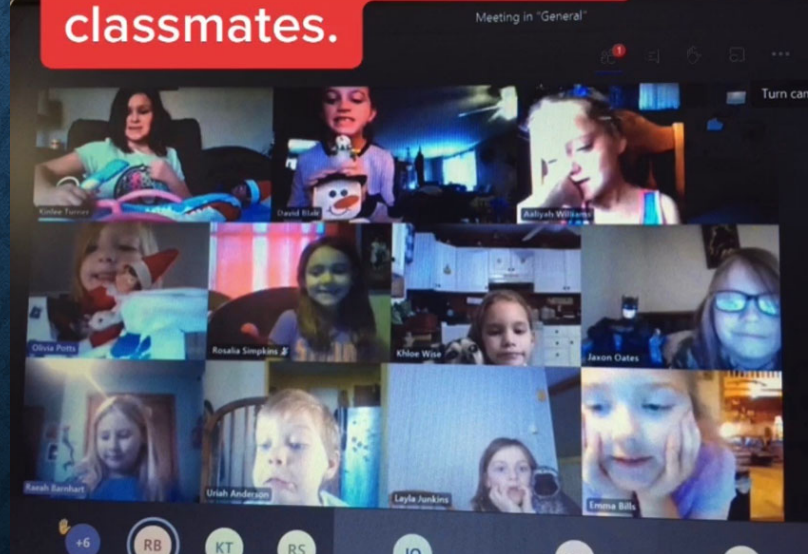
# ADDRESSING LEARNING LOSS

## \$1,609,644.93 REQUIRED

- FY22 1 TO 1 LAPTOP LEASE: \$352,213
- FY23 1 TO 1 LAPTOP LEASE: \$352,213



Mrs. Carpenter's class today was learning about digraphs and sharing their favorite item with their classmates.





# ADDRESSING LEARNING LOSS

## \$1,609,644.93 REQUIRED

- FY22 PROFESSIONAL DEVELOPMENT
- \$287,866





# ADDRESSING LEARNING LOSS

## \$1,609,644.93 REQUIRED

- FY22 2 TECHNOLOGY INTEGRATION SPECIALISTS
- FY22 MATH SPECIALIST
- FY22 READING SPECIALIST
- FY23 2 TECHNOLOGY INTEGRATION SPECIALISTS
- FY23 MATH SPECIALIST
- FY23 READING SPECIALIST
- \$652,835.40





# ADDRESSING LEARNING LOSS

## \$1,609,644.93 REQUIRED

- To Maintain Continuity of Operations, Wetzel County Schools will supplant the salaries plus costs of 59 teachers and fund those positions from ARP ESSERF in FY22.
- Wetzel County Schools is currently 93.23 professionals over the funding formula.

Average Teacher Salary plus Costs	66,102	11111.111.1
Number of Teachers Funded	59	
Total Teacher Salaries plus Costs	3,900,010	



# ADDRESSING LEARNING LOSS \$1,609,644.93 REQUIRED

Addressing Learning Loss	1,609,644.93	
FY22 1 to 1 Laptop Lease Principal	340,388.57	15141.831.1
FY22 1 to 1 Laptop Lease Interest	11,824.43	15141.832.1
FY23 1 to 1 Laptop Lease Principal	344,285.27	15141.831.1
FY23 1 to 1 Laptop Lease Interest	7,927.73	15141.832.1
FY22 Professional Development Stipends	179,660.00	12213.114.1
FY22 PD Social Security	13,743.99	12213.221.1
FY22 PD Retirement	17,966.00	12213.233.1
FY22 PD Workers Comp	496.01	12213.261.1
FY22 PD Travel	10,000.00	12213.581.1
FY22 PD Training and Dev Services (SREB, Kagan)	66,000.00	12213.331.1
FY22 2 TIS / 1 Math Specialist / 1 Reading Specialist (Cain, Emch, Kimble, Young)		
FY22 Salary	260,402.70	12212.111.1
FY22 Health Insurance	18,120.00	12212.211.1
FY22 OPEB	4,176.00	12212.218.1
FY22 Social Security	19,717.34	12212.221.1
FY22 Retirement	19,530.16	12212.233.1
FY22 Workers Comp	3,000.00	12212.261.1
FY23 2 TIS / 1 Math Specialist / 1 Reading Specialist (Cain, Emch, Kimble, Young)		
FY23 Salary	262,870.70	12212.111.1
FY23 Health Insurance	18,120.00	12212.211.1
FY23 OPEB	4,176.00	12212.218.1
FY23 Social Security	19,906.34	12212.221.1
FY23 Retirement	19,716.16	12212.233.1
FY23 Workers Comp	3,100.00	12212.261.1
FY22 59 Teacher Positions (Maintaining Continuity of Operations)		
FY22 Salary	3,007,055.00	11111.111.1
FY22 Health Insurance	287,696.00	11111.211.1
FY22 OPEB	66,304.00	11111.218.1
FY22 Social Security	230,040.00	11111.221.1
FY22 Retirement	300,706.00	11111.233.1
FY22 Workers Comp	8,208.67	11111.261.1
Total for Addressing Learning Loss Budget	5,545,137.07	



# SUMMER ENRICHMENT

## \$71,104.37 REQUIRED

- SUMMER 2022 SUMMER SCHOOL  
TEACHER SUPPLEMENTAL PAY
- \$100,000





**SUMMER  
ENRICHMENT  
\$71,104.37  
REQUIRED**

Summer Enrichment	71,104.37	
Summer 2022 Summer School Teacher Pay		
Teacher Summer Salary Supplement	85,000.00	11119.112.1
Teacher Social Security	6,502.50	11119.221.1
Teacher Retirement	8,200.00	11119.233.1
Teacher Workers Comp	297.50	11119.261.1
Total for Summer Enrichment Loss Budget	100,000.00	



# AFTER-SCHOOL PROGRAMS

## \$71,104.37 REQUIRED

- AFTER-SCHOOL PROGRAMS  
TEACHER SUPPLEMENTAL PAY
- \$100,000





**AFTER-  
SCHOOL  
PROGRAMS  
\$71,104.37  
REQUIRED**

After-School Programs	71,104.37	
After-School Tutoring Teacher Pay		
Teacher After-School Teacher Salary Supplement	85,000.00	11119.112.1
Teacher Social Security	6,502.50	11119.221.1
Teacher Retirement	8,200.00	11119.233.1
Teacher Workers Comp	297.50	11119.261.1
Total for After-School Programs Budget	100,000.00	



# LEA DISCRETION BASED ON GRANT PURPOSE

## \$5,016,492.31 ALLOWED

- Indirect Costs

LEA Discretion Based on Grant Purpose	5,016,492.31	
Indirect Costs	1,023,208.91	76191.911.1
Total for LEA Discretion Budget	1,023,208.91	



# TOTAL ALLOCATION

## \$6,768,345.98

Total for Addressing Learning Loss Budget	5,545,137.07
Total for Summer Enrichment Loss Budget	100,000.00
Total for After-School Programs Budget	100,000.00
Total for LEA Discretion Budget	1,023,208.91
<b>TOTAL ARP ESSERF BUDGET</b>	<b>6,768,345.98</b>



**AFTER THE EXPIRATION DATE OF ARP ESSER FUNDING IN 2024, WETZEL COUNTY SCHOOLS IS RESOLVED TO CONTINUE THE ACTIVITIES PUT FORTH IN THIS PRESENTATION TO THE EXTENT THAT OUR LOCAL AND STATE FUNDING STREAMS ALLOW. TO HELP MONITOR THE PROGRESS OF OUR STUDENTS, WE WILL USE THE FOLLOWING MEASUREMENT TOOLS: IREADY, PALS, READ 180, MATH 180, PSAT.**

**THERE IS AN UPCOMING SESSION AT THE STATE LEVEL THAT MAY DRASTICALLY AFFECT THE WAY OIL AND GAS PROPERTIES ARE VALUED AND COULD NEGATIVELY AFFECT OUR AVAILABLE REVENUE. REGARDLESS, WE WILL CONTINUE TO PUT OUR BEST FOOT FORWARD TO BEST EDUCATE OUR WETZEL COUNTY CHILDREN.**



**QUESTIONS, COMMENTS,  
OR ADVICE?**