



ARP ESSERF PLAN

PRESENTED BY:

Dr. Thomas Williams, Superintendent
Dr. Paula Potter, Deputy Superintendent
Leah Sparks, Executive Director of Technology
Melanie Meadows, CPA, Treasurer

June 14, 2021

PLANNING TEAM

- Management – consisting of administrators from key areas such as Curriculum & Instruction, Safety & Security, Health Services, Facilities Planning, Maintenance, Counseling & Social Services, Technology, Transportation, Special Education, Finance and Communications
- School Administration – Principals and other school staff continuously provide feedback and requests to KCS Management Team based on individualized needs of their students and facilities
- Community – Requests and comments from parents and other interested parties are noted by schools and administrative staff



Process for Public Comment



Display

Plan will be placed on the KCS website for 10 business days

Receive Feedback

Interested parties may submit comments through a designated email address

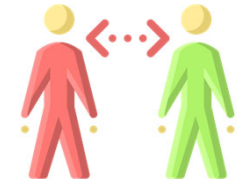
Advertise

Inform the community through external channels (email, social media, etc.) of the opportunity to comment

Evaluate

Comments received will be reviewed and plan will be revised if-needed

PREVIOUS ESSERF GRANTS



Primary Focus Areas

ESSERF1 - \$8M

- PPE for students and staff
 - ✓ Masks/shields
 - ✓ Hand Sanitizer
 - ✓ Gloves
- Extra cleaning processes & equipment
 - ✓ Disinfectants specific to killing COVID19
 - ✓ Isolation room materials
 - ✓ Professional cleaning of HVAC systems
- Technology for Virtual & Remote Learning
 - ✓ iPads for students
 - ✓ Software for Teachers
 - ✓ Hotspots for students without internet

ESSERF2 - \$34M

- Reducing virus transmission
 - ✓ Continued focus on providing PPE
 - ✓ Continued focus on extra cleaning processes
 - ✓ Installation of water bottle filling stations
 - ✓ Disposable food service materials
 - ✓ Additional student supplies to avoid sharing
 - ✓ Better social distancing practices
- Technical support for teachers & staff
 - ✓ Additional support staff
 - ✓ Software packages
 - ✓ ELA training & additional specialist
- Social/emotional/mental health needs
 - ✓ Counselors in Residence Program (1 year)
 - ✓ Outdoor learning materials
 - ✓ After-school programs

ARP ESSERF PLAN SUMMARY

Primary Focus Areas

Learning Recovery & Innovation \$45M

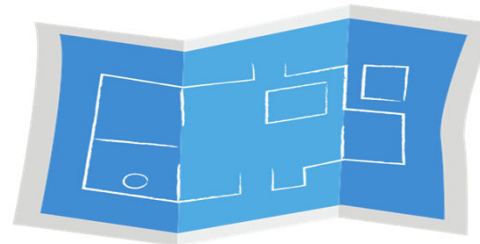
- Addressing Learning Loss
 - ✓ Regular School Year
 - ✓ After-School Tutoring
 - ✓ Summer Programs
- Social, emotional, & mental health support
- Education technology

Health & Safety \$12M

- Reducing virus transmission
- Reducing risks from environmental health hazards
- Continuation of health protocols aligned with the CDC, state and local health departments

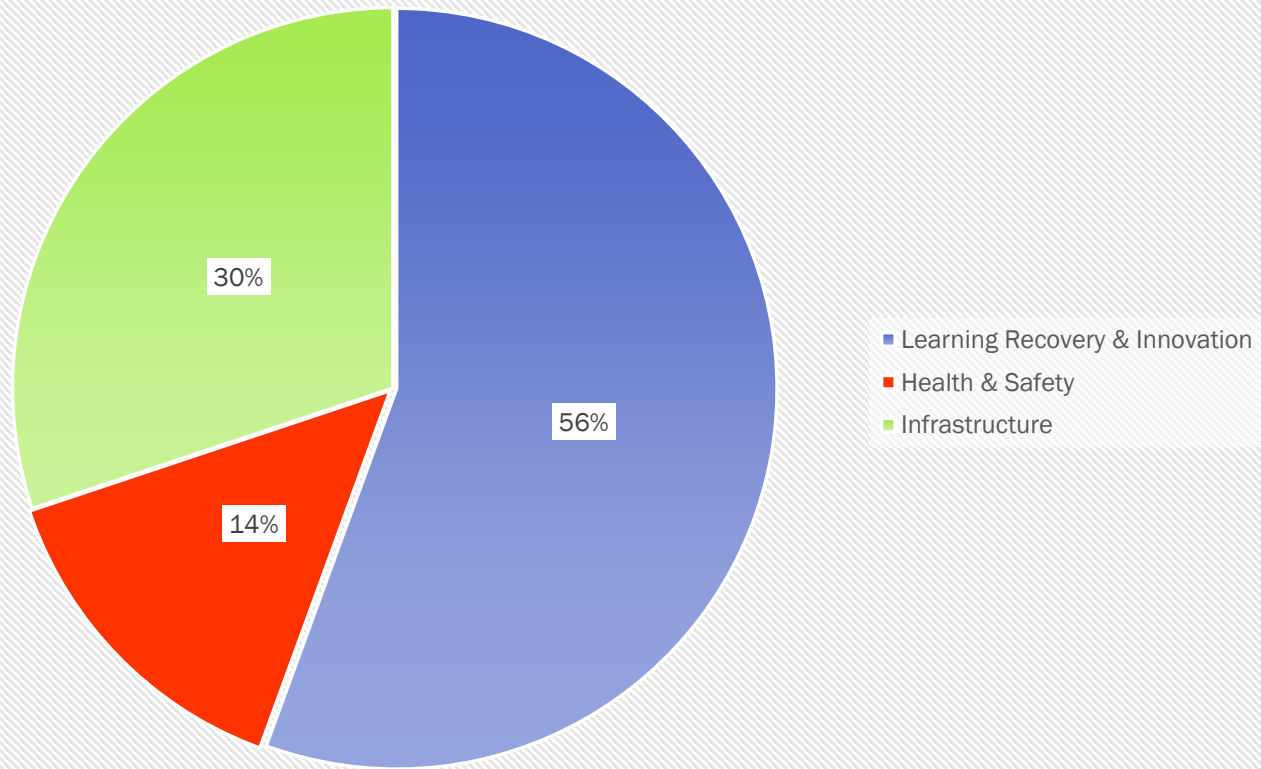
Infrastructure \$24M

- Technology improvements
- Construction
 - ✓ Improvements for better air quality & ventilation
 - ✓ Provide areas conducive for social/emotional engagement of students



ARP ESSERF PLAN

Total Grant Award/Budget \$82M



LEARNING RECOVERY & INNOVATION

Needs Assessment

Benchmark Data

1. Significant declines in ELA & Math as evidenced by WVGSA scores
2. Largest learning gaps in younger students (grades 3-4)
3. Subgroup trends

Grades

1. Failing grades at an all-time high, particularly in middle school
2. Academic struggles apparent, especially within ELA and Math among remote learners

Internal Surveys

1. Mental health survey completed at all grade levels, showing increase in emotional issues
2. Survey of all families showed need for internet connectivity

Observation

1. Logs of calls from parents
2. Attempted suicide reports from principals
3. Feedback from teachers and other school staff
4. Attendance records



Recommendations

1. KCS student-to-counselor ratio exceeds recommendations of ASCA & WVDE in 20 schools
2. State & federal ESSER guidance



LEARNING RECOVERY & INNOVATION

Activities Planned

DESCRIPTION	ESTIMATED COST	INTENDED OUTCOME
Addressing Learning Loss – Additional staff for all schools to provide support for all students (including special education)	\$25,590,000	Hiring additional teachers, interventionists and aides will allow for smaller group instruction and parallel teaching; increased focus on reading, math & special education
Addressing Learning Loss – Interactive Learning Tools & Professional Development	\$2,753,000	Purchasing of products such as special education reading software, digital platforms for art & music, interactive software for math & reading and additional focus on professional development for teachers to use these products
After- School Programs	\$3,000,000	The opportunity for focused, individualized tutoring programs will allow for increased student achievement
Summer Programs	\$5,000,000	While maintaining a focus on addressing learning loss, summer programs will also provide activities for increasing social enrichment among students
Education Technology	\$1,319,990	Expansion of hotspots, Performance Matters (data tracking) software and laptops for new staff being hired to address learning loss will increase student & teacher access to the internet; all teachers will have continued access to all applicable data
Social & Emotional Support – Additional staff and products for all schools, students and staff (including special education)	\$6,250,000	More counselors, social workers, behavior specialists, psychologists and interventionists will provide more focus on the increase in emotional issues resulting from the pandemic; more one-on-one sessions, regular check-ins, training of staff, additional communications with parents and increased collaboration among school staff

TOTAL BUDGETED \$43,912,990

LEARNING RECOVERY & INNOVATION

Activities Planned (cont'd)

- Monitoring
 - 1) Assessment data (ALEKS, Performance Matters)
 - 2) Attendance records
 - 3) Observation by administrative staff/principals and teachers
 - 4) Tracking referrals to outside agencies
 - 5) Manual logs to document progress
 - 6) Collaboration between administrators, counselors, teachers, students and parents
 - 7) Internal surveys

- Sustainability beyond 2024
 - It is anticipated that student achievement will improve such that staffing needs will decrease
 - Student progress and number of hires will be reassessed at the beginning of the 2024 school year to determine what essential needs remain

HEALTH & SAFETY

Needs Assessment

- Recommendations
 - a) CDC (Center for Disease Control & Prevention)
 - b) State and local health departments & officials
 - c) AAP (American Academy of Pediatrics)
 - d) NASN (National Association of School Nurses)
- Observation
 - a) Feedback received from school administrators, nurses, teachers, staff, students and community members
 - b) Attendance records



HEALTH & SAFETY

Activities Planned

DESCRIPTION	ESTIMATED COST	INTENDED OUTCOME
Additional nursing & communications staff (3 yrs.), external communications equipment	\$525,000	Improved communication with key audiences, lower student-to-nurse ratios, earlier detection & response to mental health issues, increased COVID19 education & infection control measures, vaccine distribution & administration
Virtual Schools – additional staff & tuition coverage (3 yrs.)	\$3,300,000	Increased capacity to serve virtual students and expanded focus on learning gaps within the virtual system
Digital surveillance equipment upgrades	\$2,480,000	To assist with contact tracing investigations and provide faster, more efficient information to applicable parties
Professional cleaning of band uniforms/instruments and additional art & music supplies	\$415,000	To eliminate sharing of frequently touched items, allow for increased variety of instructional materials, and improve sanitization of shared instruments
Continued providing of PPE, professional cleaning services, isolation room supplies, and related staffing *	\$4,655,000	Remaining in compliance with all public health protocols and addressing the needs of all students and staff to promote a sense of safety and well-being

TOTAL BUDGETED \$11,375,000

* This category consists of multiple items, including, but not limited to, air purifiers/filters, professional cleaning of current HVAC systems, bottled water, water filling stations, disposable food packaging, masks/shields, extra hand soap & sanitizer, additional cleaning supplies, thermometers and other nursing supplies.

HEALTH & SAFETY

Activities Planned (cont'd)

- Monitoring
 - a) Additional nurses – it is well-documented that student attendance improves when a school nurse is consistently in the building; attendance records, overall student performance and increased satisfaction of educational peers would indicate the advantages
 - b) Communications – currently in KCS, only one person is responsible for all COVID19 & vaccine related external communication; progress will be monitored by the number and quality of additional communications disseminated that will help our students, parents and staff navigate the school year more easily
 - c) Virtual schools – grades & internal survey data will be used to show the improved efficiency among those who plan to continue with the virtual experience
- Sustainability beyond 2024
 - a) After 2024, any positions put in place due to the pandemic will be analyzed for necessity and will become part of our overall staffing considerations
 - b) Any equipment put in place will be maintained by KCS and kept in operation through its useful life
 - c) Possible extension of items will be considered when preparing future excess levy ballots

INFRASTRUCTURE

Construction – Needs Assessment

- 25,000 students attend 69 school buildings with ages averaging 60 years old
- Our buildings add up to over four million square feet and are spread over 900 square miles
- Many still have original windows and bathroom fixtures, with the average HVAC system being 30 years old



Flooring Renovations

Flooring improvements are needed to make cleaning more effective & efficient



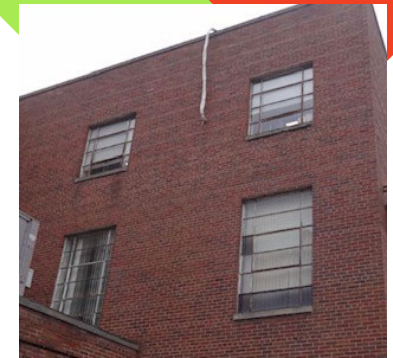
Bathroom Improvements

Damaged walls need repaired and touchless faucets and dispensers need installed to help reduce virus transmission



HVAC System Upgrades

HVAC system replacements are needed to improve indoor air quality



Window Replacement

Windows that do not open need replaced to allow for proper ventilation

INFRASTRUCTURE

Construction Activities Planned

DESCRIPTION	ESTIMATED COST	INTENDED OUTCOME
Inside improvements (bathrooms, flooring, repairs, etc.)	\$1,530,000	Reduction of virus transfer through use of touchless bathroom components, as well as making cleaning processes easier & more efficient
Window replacements	\$2,300,000	Allowing for better ventilation through replacing windows that cannot be opened with those that can
HVAC upgrades	\$14,000,000	Improving indoor air quality
Additional staff for maintenance & facilities departments (3 yrs.)	\$1,200,000	Additional staff will be needed for the 3 years of the grant to improve efficiency, quickly address needed repairs & better facilitate all applicable projects
Outdoor classroom materials	\$1,500,000	Continuation of original plans from ESSERF2 to allow schools the capability for outdoor learning
Outdoor space improvements	\$1,180,000	Allow students more opportunities to engage in social & physical activities while promoting health & well-being

TOTAL BUDGETED \$21,710,000

INFRASTRUCTURE

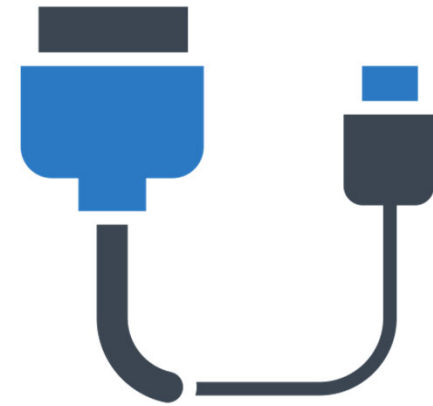
Construction Activities Planned (cont'd)

- Locations for building renovations, HVAC replacement and outdoor space improvements will be prioritized by level of need, price (to be determined through required and appropriate bidding procedures), availability of contractors & materials, and timing
- Outdoor classroom materials were offered to all schools through ESSERF2; ARP ESSERF will allow for the additional expansion of our outdoor learning environments
- All improvements made through ESSERF grants will be maintained by KCS through other sources of funds beyond 2024

INFRASTRUCTURE

Technology – Needs Assessment

- Internal/Server Data
 - 1) Surge in county-wide online workload
 - 2) More frequent data pulls requested
 - 3) Increase in VPN connections
 - 4) High demand for digital/paperless forms
- Observation & Feedback
 - 1) Failure and aging of current equipment
 - 2) Requests for increase in uptime



INFRASTRUCTURE

Technology Activities Planned

DESCRIPTION	ESTIMATED COST	INTENDED OUTCOME
Hardware & software upgrades for classrooms and central operations (replacement of old smartboards, laptops for staff, etc.)	\$1,936,400	Increase in uptime, improved recording quality for lessons, longer lifespan of devices, and improved visualization
Database Administrator (3 yrs.)	\$250,000	Ensure system use is monitored more thoroughly, provide assistance with data pulls, increase timeliness of system maintenance and reduce chances of server failure

TOTAL BUDGETED \$2,186,400

INFRASTRUCTURE

Technology Activities Planned (cont'd)

- Monitoring – A set of Key Performance Indicators will be created by the KCS Information Systems Team to assess the effectiveness of both the additional Database Administrator position, as well as the overall functioning of central hardware/software upgrades.
- Sustainability beyond 2024
 - 1) After the proposed 3 year time period, the additional Database Administrator position will be analyzed to determine level of need. The position will be removed if no longer needed for efficiency. If it's determined the position is vital to continued data operations, it will become part of overall staffing considerations each year.
 - 2) All hardware/software purchases will be retained through the useful life of each item and will become part of the KCS replacement process relevant to such types of equipment.

CONNECTION TO STRATEGIC PLAN

- All ESSERF support components are being integrated into the KCS Strategic Plan at the beginning of the 2021-2022 school year.
- The KCS Strategic Plan consists of three primary goals.
 - 1) **Increasing student attendance**
 - a) Additional mental health professionals
 - b) Activities to improve social/emotional well-being
 - c) Focus on healthy learning environments
 - 2) **Increasing student academic achievement**
 - a) Additional school staff
 - b) Software and interactive learning programs
 - c) Staff development for teachers
 - 3) **Increasing student graduation rate**
 - a) Employment of additional counselors
 - b) Extra emphasis placed on reading & math
 - c) After-school & summer tutoring opportunities, as well as credit recovery



Questions?

