



**Wood County Schools  
ARP ESSER Presentation**

**July 19, 2021**

(revised for WVDE Feedback received)

	ESSERF 1 (fully expended as of 6/22/2021)	WVDE COMPETITIVE	ESSERF 2	ECEF	SUMMER SOLE	ESSER - ARP	TOTAL
<b>Grant Amount</b>	<b>\$ 4,137,531</b>	<b>\$ 226,867</b>	<b>\$ 14,552,942</b>	<b>\$ 181,000</b>	<b>\$ 1,508,751</b>	<b>\$ 35,213,933</b>	<b>\$ 55,821,024</b>
Obligation Date	9/30/2022	9/30/2022	9/30/2023	9/30/2021	9/30/2023	9/30/2024	

**LEARNING RECOVERY & INNOVATION - the implementation of evidence-based interventions that respond to students' social, emotional and academic needs.**

ADDRESSING LEARNING LOSS							
<b>STEM ACADEMY (PLTW)</b>							
TEACHERS & OTHER SUPPORT PERSONNEL			887,490			1,097,341	1,984,831
MATERIALS & SUPPLIES			836,062			250,000	1,086,062
TECHNOLOGY - MACBOOKS FOR CLASSROOM USE			135,000				135,000
<b>VIRTUAL SCHOOL COSTS</b>							
TEACHERS & OTHER SUPPORT PERSONNEL	518,354		2,919,024			622,728	4,060,106
TUITION	347,120		100,000			50,000	497,120
MATERIALS AND SUPPLIES	49,816		60,000			5,000	114,816
<b>DISTANCE LEARNING ACADEMY</b>							
TEACHERS & OTHER SUPPORT PERSONNEL			1,555,352			438,936	1,994,288
MATERIALS & SUPPLIES			498,111			25,000	523,111
TECHNOLOGY - MACBOOKS FOR CLASSROOM USE			100,000				100,000
<b>SUMMIT SUCCESS ACADEMY</b>							
ADMINISTRATION						254,065	254,065
CREDIT RECOVERY/CORE INSTRUCTION						213,343	213,343
<b>TRANSPORTATION FOR CO-CURRICULAR ACTIVITIES</b>							
COUNSELING SERVICES TO Off-Campus students			9,134				9,134
PARENT INVOLVMENT & NOTIFICATION SUPPLIES			10,000				10,000
READING INSTRUCTIONAL COACH SALARY & BENEFITS						84,689	84,689
INTERVENTIONISTS - SALARIES & BENEFITS						1,923,318	1,923,318
SCHOLASTIC BOOK ROOMS IN SCHOOLS						539,320	539,320
DEAN OF STUDENTS FOR DLA, VIRTUAL AND STEM ACADEMY			192,444			96,222	288,666
OPTIONS FOR HIGH SCHOOLS - SALARIES & BENEFITS						570,834	570,834
ONE CARING ADULT PROGRAM - STIPENDS & BENEFITS						600,000	600,000
GUTSKE SHELTER TUTORING						3,524	3,524
VERTICAL TEAMING - STIPENDS & BENEFITS						290,598	290,598
<b>ONLINE ASSESSMENT AND INTERVENTION PROGRAMS</b>							
MI WRITE						100,000	100,000
I-READY MATH						300,000	300,000
I-READY READING						750,000	750,000
NEWSELA						53,915	53,915

ADDRESSING LEARNING LOSS - continued							
<b>PROFESSIONAL DEVELOPMENT</b>							
Implementing Intervention Strategies			40,774				40,774
Implementing PLTW Strategies			27,330				27,330
READING AND MATH STIPENDS, MATERIALS						490,152	490,152
TARGETED POPULATIONS						54,212	54,212
DIRECTORS OF MATH & ELA - SALARIES & BENEFITS						599,990	599,990
5TH GRADE TEACHER TO REDUCE CLASS SIZE - SALARY & BENEFITS						73,157	73,157
BASIC SKILLS TEACHERS AS ASSIGNED - SALARIES & BENEFITS						146,018	146,018
TRANSITION ACTIVITIITES - PERSONNEL STIPENDS & BENEFITS						80,724	80,724
SCHOOL-BASED HOME SERVICES CONSULTANT - SALARIES & BENEFITS						73,157	73,157
<b>SUBTOTAL FOR ADDRESSING LEARNING LOSS</b>	<b>915,290</b>	<b>-</b>	<b>7,370,721</b>	<b>-</b>	<b>-</b>	<b>9,986,243</b>	<b>18,272,254</b>
<b>SUMMER ENRICHMENT - Implementation of evidence-based summer enrichment programs.</b>							
<b>ON-SITE SUMMER SCHOOL 2021 AND 2022</b>							
ELEMENTARY PROGRAMS - PERSONNEL COSTS						590,082	590,082
MATERIALS & SUPPLIES			20,000			24,000	44,000
MIDDLE PROGRAMS - PERSONNEL COSTS						318,287	318,287
MATERIALS & SUPPLIES						12,000	12,000
HIGH SCHOOL PROGRAMS - PERSONNEL COSTS						333,963	333,963
CREDIT RECOVERY SOFTWARE						39,375	39,375
SPECIAL NEEDS - PERSONNEL COSTS						128,444	128,444
SUMMER ENRICHMENT - PROFESSIONAL DEVELOPMENT						38,668	38,668
TRANSPORTING STUDENTS			345,950			40,963	386,913
CUSTODIAL SERVICES AT SUMMER SCHOOL						47,877	47,877
FOOD SERVICE - SNACKS						21,586	21,586
<b>ONSITE SUMMER OPPORTUNITY 2023, 2024</b>							
PROFESSIONAL PERSONNEL						1,024,756	1,024,756
SERVICE PERSONNEL						121,087	121,087
PROFESSIONAL DEVELOPMENT						30,000	30,000
TRANSPORTATION						115,320	115,320
NON-PERSONNEL EXPENSES						201,000	201,000
<b>TOTAL COST FOR SUMMER ENRICHMENT</b>	<b>-</b>	<b>-</b>	<b>365,950</b>	<b>-</b>	<b>1,466,801</b>	<b>1,620,607</b>	<b>3,453,358</b>
<b>AFTER SCHOOL PROGRAMS - Implementation of evidence-based comprehensive programs.</b>							
ELEMENTARY BEFORE AND AFTER SCHOOL TUTORING						271,003	271,003
MIDDLE BEFORE AND AFTER SCHOOL TUTORING						155,683	155,683
HIGH SCHOOL AFTER SCHOOL TUTORING						252,204	252,204
<b>SUBTOTAL FOR AFTER SCHOOL PROGRAMS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>678,890</b>	<b>678,890</b>
<b>TOTAL LEARNING RECOVERY &amp; INNOVATION</b>	<b>915,290</b>	<b>-</b>	<b>7,736,671</b>	<b>-</b>	<b>1,466,801</b>	<b>12,285,740</b>	<b>22,404,502</b>

HEALTH & SAFETY							
STUDENT SUPPORT SERVICES							
COUNSELING SERVICES (FORMERLY RECLAIM WV)							
PERSONNEL STIPENDS & BENEFITS						41,517	41,517
PROFESSIONAL DEVELOPMENT						10,000	10,000
MATERIALS & SUPPLIES						36,500	36,500
SCHOOL BASED MENTAL SERVICES						10,000	10,000
SCHOOL PHSYCHOLOGY CONTRACTED SERVICES						350,000	350,000
BEHAVIORAL ANALYST - SALARIES & BENEFITS							
SALARY & BENEFITS - FY 2022						99,039	99,039
SALARY & BENEFITS - FY 2023						100,000	100,000
SALARY & BENEFITS - FY 2024						100,000	100,000
<b>SUBTOTAL FOR STUDENT SUPPORT SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>747,056</b>	<b>747,056</b>
IMPLEMENTING PUBLIC HEALTH/SAFETY PROTOCOLS/POLICIES							
PERSONAL PROTECTIVE EQUIPMENT	139,740					10,000	149,740
CLEANING/SANITIZING SUPPLIES & EQUIPMENT	731,517		890,000			94,746	1,716,263
NURSING SERVICES							
Additional nursing staff - salaries and benefits						438,376	438,376
Nursing Staff - Coordination of Services, Contact Tracing and Vaccination Clinics	27,315					49,589	76,904
Nursing Supplies & Equipment	24,323		1,000				25,323
ADDITIONAL CUSTODIAL/CLEANING SUPPORT							
SUPPLEMENTAL/OVERTIME & BENEFITS - FY2020-2021	37,085						37,085
PRIVATE SCHOOL - CUSTODIAL SUPPLIES, EQUIPMENT & PPE	8,343						8,343
TRANSPORTATION RIDERSHIP SYSTEM ANNUAL LICENSE			193,239			53,940	247,179
<b>SUBTOTAL FOR HEALTH/SAFETY PROTOCOLS</b>	<b>968,323</b>	<b>-</b>	<b>1,084,239</b>	<b>-</b>	<b>-</b>	<b>646,651</b>	<b>2,699,213</b>
SAFE & HEALTHY SCHOOL FACILITIES							
ARCHITECTURAL & ENGINEERING FEES			425,000			356,000	781,000
CARPET REMOVAL AND TILE REPLACEMENT						500,000	500,000
FACILITY HVAC RENOVATION & REPLACEMENT			4,050,000			500,000	4,550,000
BLANNERHASSET ELEMENTARY CLASSROOM ADDITIONS						2,225,000	2,225,000
<b>SUBTOTAL FOR SAFE &amp; HEALTHY SCHOOL FACILITIES</b>	<b>-</b>	<b>-</b>	<b>4,475,000</b>	<b>-</b>	<b>-</b>	<b>3,581,000</b>	<b>8,056,000</b>
<b>TOTAL HEALTH &amp; SAFETY</b>	<b>968,323</b>	<b>-</b>	<b>5,559,239</b>	<b>-</b>	<b>-</b>	<b>4,974,707</b>	<b>11,502,269</b>

INFRASTRUCTURE, CAPACITY AND CONTINUITY OF SERVICES							
TECHNOLOGY INFRASTRUCTURE & CAPACITY							
CONNECTIVITY - HOTS SPOTS & CRADELS		220,563				200,000	420,563
TECHNOLOGY EQUIPMENT/SOFTWARE							
iPad purchases (Teacher/Student)	1,516,722					5,700,000	7,216,722
MacBook purchases	354,892					1,800,000	2,154,892
General Technology Supplies (Apple Pencils, Cases,etc.)	30,194						30,194
Private School - Technology Purchases	5,553						5,553
SCHOOLGY - Learning Management System	60,770					178,000	238,770
Staff Development for use of Schoology	34,429						34,429
Parental Assistance for use of Schoology/Technology	10,898						10,898
EWALK SOFTWARE						20,000	20,000
<b>SUBTOTAL TECHNOLOGY INFRASTRUCTURE &amp; CAPACITY</b>	<b>2,013,458</b>	<b>220,563</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,898,000</b>	<b>10,132,021</b>
OTHER ACTIVITIES THAT ARE NECESSARY TO MAINTAIN OPERATION OF AND CONTINUITY OF SERVICES							
SALARIES & BENEFITS FOR PERSONNEL							
COMMUNICATIONS COORDINATOR	68,871		182,288			99,914	351,073
TECHNOLOGY SUPPORT SPECIALISTS			172,155			2,930,563	3,102,718
ACADEMIC COACH			146,052				146,052
NURSE COORDINATOR						329,022	329,022
ASSESSMENT & STUDENT SERVICES COORDINATOR	9,907					346,321	356,228
FOOD SERVICE COORDINATION	56,925					305,205	362,130
COORDINATION OF SCHOOL SAFETY						333,144	333,144
COORDINATION OF PHYSICAL PLANT MAINTENANCE						318,732	318,732
COORDINATION OF CURRICULUM SPECIAL SOFTWARE			351,896			85,842	437,738
COORDINATION OF CURRIULUM & INSTRUCTION SERVICES						275,223	275,223
SUPPORT STAFF FOR FINANCE						150,345	150,345
STUDENT SUPPORT PERSOANL AIDE - 1 year only						41,455	41,455
MIDDLE SCHOOL ACTIVITIES DIRECTOR						265,248	265,248
<b>TOTAL OTHER ACTIVITIES THAT ARE NECESSARY TO MAINTAIN OPERATION OF AND CONTINUITY OF SERVICES</b>	<b>135,703</b>	<b>-</b>	<b>852,391</b>	<b>-</b>	<b>-</b>	<b>5,481,014</b>	<b>6,469,108</b>
<b>TOTAL INFRASTRUCTURE &amp; FACILITIES</b>	<b>2,149,161</b>	<b>220,563</b>	<b>852,391</b>	<b>-</b>	<b>-</b>	<b>13,379,014</b>	<b>16,601,129</b>

PAYMENTS TO OR ON BEHALF OF SCHOOLS - EXTRA CURRICULAR ACTIVITIES							
PARKERSBURG HIGH SCHOOL				86,400			86,400
PARKERSBURG SOUTH HIGH SCHOOL				75,100			75,100
WILLIAMSTOWN HIGH SCHOOL				19,500			19,500
<b>TOTAL COST FOR EXTRA CURRICULAR ACTIVITIES</b>	-	-	-	<b>181,000</b>	-	-	<b>181,000</b>

INDIRECT COST							
INDIRECT COSTS	104,757	6,304	404,641		41,950	4,574,472	5,132,124
<b>TOTAL INDIRECT COSTS</b>	<b>104,757</b>	<b>6,304</b>	<b>404,641</b>	-	<b>41,950</b>	<b>4,574,472</b>	<b>5,132,124</b>

<b>TOTAL COSTS</b>	<b>\$ 4,137,531</b>	<b>\$ 226,867</b>	<b>\$ 14,552,942</b>	<b>\$ 181,000</b>	<b>\$ 1,508,751</b>	<b>\$ 35,213,933</b>	<b>\$ 55,821,024</b>
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