

Section: Narratives - Assessing Impacts and Needs

LEA ARP ESSER APPLICATION

The Pennsylvania Department of Education (PDE) recognizes the extraordinary efforts made by Local Education Agencies (LEAs), schools, and educators to support students during the COVID-19 pandemic. The application below requests information from LEAs about: (1) Needs and impacts resulting from the pandemic, (2) Stakeholder engagement in the development of local plans to respond to these needs and impacts, (3) Specific elements in the LEA Plan for the Use of ARP ESSER Funds; and (4) Plans for monitoring and measuring progress. As submitted and accepted by PDE in final form, this application shall become part of the Grant Agreement for ARP ESSER funds as Appendix B. As used in this application, "the LEA" refers to the Grantee defined in the Grant Agreement.

ARP ESSER includes a significant focus on vulnerable student populations. Given these requirements, as well as PDE's own equity commitments, the LEA application includes specific fields requesting information on programs to serve student groups that have experienced disproportionate impacts from the pandemic. Student groups are inclusive of the following:

- Students from low-income families;
- Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity);
- Gender (e.g., identifying disparities and focusing on underserved student groups by gender);
- English learners;
- Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA]);
- Students experiencing homelessness;
- Children and youth in foster care;
- Migrant students; and
- Other groups disproportionately impacted by the pandemic that have been identified by the LEA (e.g., youth involved in the criminal justice system, students who have missed the most in-person instruction during the 2019-2020 and 2020-2021 school years, students who did not consistently participate in remote instruction when offered during school building closures, and LGBTQ+ students).

Section I: Assessing Impacts and Needs

In this first section, LEAs are asked to describe the impact of the pandemic on their students, examine disproportionate impacts on specific student groups, and highlight the LEA's promising practices in supporting student needs since March 2020.

Indicators of Impact

1. Understanding the Impact of the COVID-19 Pandemic: Describe how the LEA has identified or will identify the extent of the impact of the COVID-19 pandemic on student learning and well-being. Specifically, what methods (i.e., collecting and analyzing data and information from focus groups, surveys, and local assessment results) were used or will be used to identify and measure impacts in four key areas: (1) Academic impact of lost instructional time, (2) Chronic absenteeism, (3) Student engagement, and (4) Social-emotional well-being?

	Methods Used to Understand Each Type of Impact
Academic Impact of Lost Instructional Time	<p>*Growth on the i-Ready assessment from Fall to Spring was negligible in most grades and in both subjects. In some grades, growth in Math and Reading was in the negative range – i.e., net loss, and was down significantly compared to any previous year. The percentage of students performing on or above grade level was down 8.5 percentage points (from 19.8% to 11.3%) in Math and was down 4.5% percentage points (from 22.4% to 17.9%) in Reading compared to the last “normal” school year, SY 2018-19. Depressed growth resulted in the average student being more than one full grade behind where he/she would likely have been at the beginning of the SY 2021-22 school year had we experienced a typical school year (typical growth) in SY 2019-20 and SY 2020-21. *Fountas & Pinnell results indicated that the average student ended the 2020-21 school year down between one and three Reading levels, depending on the grade, from the previous typical school year (2018-19). The worst relative losses were in grades 1 and 4. *Winter benchmark assessments in ELA and Math indicated meaningfully lower performance than the previous year. *PSSA performance was down this past year. Only 2.4% of CCCS students were proficient in Math (down 3.4 percentage points from 2018-19), 13.1% were proficient in ELA (down 2.5 percentage points from 2018-19), 15.1% were proficient in Science (down 7.2 percentage points from 2018-19). However, only 23% of eligible students took the PSSA because the rest were learning virtually and we could not accommodate them due to COVID restrictions.</p>
Chronic Absenteeism	<p>*Average daily attendance (77.78%) was down 10 percentage points from the previous year. *In-person attendance during the last few months of the school year averaged just 52.5% (though many of these students did attend virtually on days they missed in-person). *The chronic absence rate last year was 62.6%, which was 22 percentage points higher than the previous school year. *The truancy rate (28.3%) was more than double the previous year’s rate.</p>
Student Engagement	<p>On Student Climate Surveys, 90% of students reported that they felt like “their teachers did their best to make me and my classmates feel like we were part of a community even though we were learning from home most or all of the school year; and 94% of students reported that they felt like “their teachers did their best to make me and my classmates feel like we were part of a community even though we were learning from home most or all of the school year.”</p>
Social-emotional Well-being	<p>*Student climate survey results indicated increased levels of socio-emotional well-being last year, with 78% saying the “feel like I belong” (up 13 percentage points from 2018-19) and 90% reporting that they felt like “their teachers did their best to make me and my classmates feel like we were part of a community even though we were learning from home most or all of the school year.” *On the Title I Parent Survey, when asked to describe the “emotional well-being of their children as it relates to COVID-19 and school closures this year,” 12.6% reported that they were “very concerned about the emotional well-being of their children and an additional 56.3% reported that their children had experienced “some mixed emotions but is/are otherwise ok.”</p>

	Methods Used to Understand Each Type of Impact
Other Indicators	Perceptions reflected in surveys: *On the Student Climate Survey, only 64% of students reported that they “learned as much this year through remote instruction as I have through in-person instruction in previous school years.” *On the Title I Parent Survey, just 51% of parents reported that they felt their children “learned as well from virtual instruction ... as they would have learned from in-person instruction.”

Documenting Disproportionate Impacts

2. Identify **at least three student** groups in the LEA that faced particularly significant impacts from the pandemic. For each, provide specific strategies that were used or will be used to identify and measure impacts.

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA])	The students who appear to have been most negatively impacted by virtual instruction last year were those already who were performing below grade level. Students performing on or above grade level were the least harmed. Regression analyses using i-Ready scale data indicated that Special Education students were significantly negatively impacted relative to Regular Education students in both Math and Reading. Special Education students saw much lower growth in both Reading and Math than did Regular Education students.
Students experiencing homelessness	Homeless students showed depressed growth in Math as measured by the i-Ready diagnostic tests in Math.
Students from low-income families	Virtually all CCCS students are from low-income households. For them, school attendance – both virtual and in-person – has been a significant challenge during the COVID-19 pandemic. The average daily attendance in 2020-2021 (77.78%) was down 10 percentage points from the previous year. In-person attendance during the last few months of the school year averaged just 52.5% (though many of these students did attend virtually on days they missed in-person). The chronic absence rate last year was 62.6%, which was 22 percentage points higher than the previous school year. The truancy rate (28.3%) was more than double the previous year’s rate. This Chronic

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
	Absenteeism has contributed significantly to most students' learning loss.

Reflecting on Local Strategies

3. Provide the LEA's assessment of the top two or three strategies that have been most effective in supporting the needs of students, in particular specific student groups most impacted by the COVID-19 pandemic. Include at least one strategy addressing **academic needs** and at least one strategy addressing **social-emotional needs**.

	Strategy Description
Strategy #1	Provide hardware and platforms to support virtual instruction: CCCS (a) provided Chromebooks to all students so they were able to work remotely and (b) set up Hubs within the district to enhance Wi-Fi connections. Online platforms were adopted for managing virtual instruction and provide online security. Trained teachers, staff, and students used hardware and various platforms for instruction. This was critical in order to provide remote instruction for our 99%+ low income student population

i. **Impacts that Strategy #1 best addresses:** (select all that apply)

- Academic impact of lost instructional time**
- Chronic absenteeism**
- Student engagement**
- Social-emotional well-being**
- Other impact**

ii. **If Other is selected above, please provide the description here:**

Children were able to participate in remote instruction and interact with classmates and the teacher.

iii. **Student group(s) that Strategy #1 most effectively supports:** (select all that apply)

- Students from low-income families**
- Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity)**

- Gender (e.g., identifying disparities and focusing on underserved student groups by gender)
- English learners
- Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act (IDEA))
- Students experiencing homelessness
- Children and youth in foster care
- Migrant students
- Other student groups: (provide description below)

iv. If Other is selected above, please provide the description here.

Reflecting on Local Strategies: Strategy #2

	Strategy Description
Strategy #2	CCCS adapted curricula to be delivered virtually. Math, ELA, and science curricula were modified for online instruction. Curricula sequences were created for virtually tutoring small groups in ELA and Math (K-5). Instructional resources were sent home weekly. Progress monitoring was built into sessions.

i. Impacts that Strategy #2 best addresses: (select all that apply)

- Academic impact of lost instructional time
- Chronic absenteeism
- Student engagement
- Social-emotional well-being
- Other impact

ii. If Other is selected above, please provide the description here:

iii. Student group(s) that Strategy #2 most effectively supports: (select all that apply)

- Students from low-income families
- Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity)

- Gender (e.g., identifying disparities and focusing on underserved student groups by gender)
- English learners
- Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act (IDEA))
- Students experiencing homelessness
- Children and youth in foster care
- Migrant students
- Other student groups: (provide description below)

iv. If Other is selected above, please provide the description here.

Reflecting on Local Strategies: Strategy #3

	Strategy Description
Strategy #3	CCCS provided a variety of programs that addresses students' social, emotional needs, including remote Yoga (K-5), Lions Quest (K-8), Manage Your Attitude (MYA)

i. Impacts that Strategy #3 best addresses: (select all that apply)

- Academic Impact of Lost Instructional Time
- Chronic absenteeism
- Student engagement
- Social-emotional well-being
- Other impact

ii. If Other is selected above, please provide the description here:

iii. Student group(s) that Strategy #3 most effectively supports: (select all that apply)

- Students from low-income families
- Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity)
- Gender (e.g., identifying disparities and focusing on underserved student groups by gender)

- English learners
- Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act (IDEA))
- Students experiencing homelessness
- Children and youth in foster care
- Migrant students
- Other student groups: (provide description below)

iv. If Other is selected above, please provide the description here:

Section: Narratives - Engaging Stakeholders in Plan Development

Section II: Engaging Stakeholders in Plan Development

In this second section, LEAs are asked to provide information on how stakeholders will be engaged in planning for the use of ARP ESSER funds, how stakeholder input will be utilized, and how the LEA will make its LEA Plan for the Use of ARP ESSER Funds transparent to the public—all critical components in developing, implementing, and adjusting plans based on the differential impacts of the COVID-19 pandemic.

4. Stakeholder Engagement

Describe how the LEA, in planning for the use of ARP ESSER funds, has engaged or will engage in meaningful consultation with stakeholders. **(3,000 characters max)**

(Stakeholders include students; families; school and district administrators (including special education administrators); teachers; principals; school leaders; other educators; school staff; and unions. In addition, to the extent that the following groups are present in or served by the LEA, stakeholders also include community partners, civil rights organizations (including disability rights organizations); stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children and youth in foster care, migrant students, children who are incarcerated, and other underserved students; and tribes.)

The CCCS mission is “to empower students as learners through the development of a learning community. To accomplish this, the school establishes a partnership with parents, encourages students to become partners, and teaches students how to ask probing questions and where to find answers rather than memorization and repetition of facts.” To fulfill this mission, CCCS is committed to including representatives of all stakeholder groups in its planning initiatives. In planning for the use of these ARP ESSER funds, CCCS has engaged, and will continue to engage, in meaningful consultation with stakeholders. During the past year, CCCS encouraged meaningful Stakeholder Engagement through multiple surveys, meetings, and focus groups of various groups, including teachers, staff, parents, students, and community representatives. These surveys and information gathering activities, served as the basis for the school’s improvement plan and Future Ready Comprehensive Plan. In addition, plans are traditionally published on the schools website, discussed in school newsletters, and addressed in staff/parent zoom meetings.

5. Use of Stakeholder Input

Describe how the LEA has taken or will take stakeholder and public input into account in the development of the LEA Plan for the Use of ARP ESSER Funds. **(3,000 characters max)**

While CCCS has always valued stakeholder input throughout its 23 year history, during the COVID pandemic, stakeholder input has been requested more often, and been carefully considered in questions of when and whether to hold school in person, and when and how to distribute technology, school supplies, and food to students who are attending remotely. This input has been a large force in developing the design of the CCCS plan for use of its ARP ESSER funds.

6. Public Access to LEA Plan for the Use of ARP ESSER Funds

Describe the process for development, approval, and making public the LEA Plan for the Use of ARP ESSER

Funds. The LEA Plan for the Use of ARP ESSER Funds must be made publicly available on the LEA website and submitted to PDE within 90 days of LEA receipt of ARP ESSER funding, must be written in a language that parents/caregivers can understand, and must be provided in alternate format upon request by a parent/caregiver who is an individual with a disability. **(3,000 characters max)**

The CCCS Plan has been developed following the steps described above. Once the plan is completed, it will be posted on the school's website and stakeholders will be allowed to comment. The finished plan will be shared with parents/caregivers in language that is clear to the given audience. Translation will be available to non-English speakers.

Section: Narratives - Using ARP ESSER Funds to Plan for Safe, In-Person Instruction

Section III: Using ARP ESSER Funds to Plan for Safe, In-Person Instruction

In this third section, LEAs are asked to reflect on both the impacts and needs described in Section I and stakeholder engagement described in Section II to provide a description of the LEA plan for the use of ARP ESSER funds, beginning with the minimum 20 percent reservation, to address the impact of lost instructional time as required by section 2001(e)(1) of the ARP Act.

Instructions: For both (a) the 20 percent reservation to address the impact of lost instructional time and (b) remaining funds, describe the LEA's principles for emphasizing educational equity in expending ARP ESSER funds, including but not limited to:

- Responding to students' academic, social, emotional, and mental health needs, and addressing opportunity gaps that existed before—and were exacerbated by—the pandemic.
- Allocating funding to individual schools and for LEA-wide activities based on student need.
- Implementing an equitable and inclusive return to in-person instruction. An inclusive return to in-person instruction includes, but is not limited to, establishing policies and practices that avoid the over-use of exclusionary discipline measures (including in- and out-of-school suspensions) and creating a positive and supportive learning environment for all students.
- Taking steps to permit students, teachers, and other program beneficiaries to overcome barriers (including barriers based on gender, race, color, national origin, disability, and age) that impede equal access to, or participation in, the ARP ESSER-supported program, in compliance with the requirements of section 427 of GEPA (20 U.S.C. 1228a).
- Attending to sustainability of plans supported by non-recurring ARP ESSER funds beyond the ARP ESSER funding period.

7. Plan for 20 percent Reservation to Address the Impact of Lost Instructional Time (Learning Loss)

How will the LEA use the funds it reserves under section 2001(e)(1) of the ARP Act to address the academic impact of lost instructional time through the implementation of evidence-based interventions, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year programs? **(3,000 characters max)**

The response must include:

- a. A description of the evidence-based interventions (e.g., providing intensive or high-dosage tutoring, accelerating learning) the LEA has selected, and how the LEA will evaluate the impact of those interventions on an ongoing basis to determine effectiveness.
- b. How the evidence-based interventions will specifically address the needs of student groups most disproportionately impacted.
- c. The extent to which the LEA will use funds it reserves to identify, engage, and support (1) students who have missed the most in-person instruction during the 2019-2020 and 2020-2021 school years; and (2) students who did not consistently participate in remote instruction when offered during school building closures.

Funds will support students' learning recovery and academic needs with evidence based

interventions: intensive, high-quality tutoring (push-in & virtual evening tutors); K-8 after school & summer programs that extend students' learning time/expand opportunities to deepen content knowledge/try new things/create a deeper connection with school; 6 OWL teachers in classrooms dedicated to virtual & in-person instruction; the Amplify Reading program; classroom libraries for independent reading; personalized online instruction (iReady/IXL/DreamBox); & layered curriculum & unit guides that include necessary prerequisite knowledge & skills identified as priority unfinished learning. To give students increased access to teachers, additional high-quality resources, & enrichment opportunities is key to their learning recovery so funds will be used to purchase hardware (Chromebooks, headphones, OWL systems, Smart TVs) & software (Xello, Schoology, Atlas). Supplemental Instructional Materials will reengage students & provide a variety of access points through manipulatives, videos, audio options, extended reading, math & STEAM activities. To evaluate the impact of these interventions the school will use iReady reading & math assessments & DIBELS (K-2) 3 times/year for progress monitoring & growth; ongoing informal assessments (reading, math & project based learning activities); student/teacher surveys; & attendance data. The LEA will meet the needs of our most at-risk groups: pupils from low-income families, pupils with disabilities, & homeless youth. Performance data (math/reading) from these groups is used to select students for tutoring. All students are from low-income families and were disproportionately impacted, so the extended learning provided through the afterschool, summer, & social emotional learning programs (PBIS, Lions Quest, CHAP) address the needs of these students. The school's recovery plan is aligned with the core values of equity, integrity, & academic success for all students. Student needs & factors impacting academic & opportunity gaps, student performance & engagement, & social-emotional well-being are all factors used to determine the implementation of additional resources, supports, & students services. To identify, engage, and support students who have missed the most in-person instruction and/or who inconsistently participated in remote instruction, the school will use funds to: partner with In Class Today, which monitors LEA attendance data, sends families personalized communication if a child is at risk of being off track and collaborates on case management creating intervention cohorts, and tracks attendance trends at the building, household, & student level; implement PBIS which promotes engagement and attendance; buy software to pull students into virtual instruction (Go Guardian, Schoology); and engage students in extended learning (Afterschool, Summer) enrichment programming.

8. Plan for Remaining Funds *(funds not described under the question above)*

How will the LEA spend its remaining ARP ESSER funds including for each of the four fields below, as applicable? **(3,000 characters max)**

- a. Continuity of Services: How will the LEA use ARP ESSER funds to sustain services to address students' academic needs; students' and staff social, emotional, and mental health needs; and student nutrition and food services?
- b. Access to Instruction: How will the LEA use ARP ESSER funds to support the goals of increasing opportunity to learn and equity in instructional delivery? Consider regular attendance/chronic absenteeism data from the 2020-21 school year, including data disaggregated by student groups, in developing the response.
- c. Mitigation Strategies: How will the LEA use ARP ESSER funds to support prevention and mitigation policies in line with the most up-to-date guidance from the Centers for Disease Control and Prevention (CDC) for the reopening and operation of school facilities and transportation services to effectively maintain the health and safety of students, educators, and other staff? Consider the LEA's Health and Safety Plan in developing the response.
- d. Facilities Improvements: How will the LEA use ARP ESSER funds to repair and improve school facilities to reduce risk of virus transmission, address environmental health hazards, and/or improve ventilation?

Consider the LEA's Health and Safety Plan in developing the response.

CONTINUITY OF SERVICES: COVID has deepened teacher shortages. To attract new teachers & staff & retain current personnel, ARP ESSER funds will be used to improve the pay scale. To address students' academic needs the grant will fund: 5 ESL Teachers; 49 Special Education teachers; 17 Speech/Occupational Therapists; 108 Elementary School Teachers; 6 Music teachers; 5 Art Teachers; 49 Middle School Teachers; 2 Physical Education Teachers; 144 Aides; 21 Substitute Teachers; & 13 new Classroom Aide positions. To address student/staff social, emotional/mental health needs the grant will fund 1 Social Worker, 3 School Counselors, 1 Certified School Nurse (a new position to handle increased health issues), 2 new LPNs, 12 Responsive Aides (a new position to help handle behavior issues), 1 Student Support Staff, & 13 miscellaneous staff (1 administrator, 13 deans, 8 coaches & 9 nurses). Teachers & Principals will fill out referral forms for social workers & counselors to engage in social emotional wellness with students & families. Social workers & counselors will contact families to provide support in accessing resources, information & services. To meet transportation challenges, the grant will fund 2 new positions: Transportation Coordinator & Assistant. The Food Service Director will provide access to food for our virtual students by holding bi-weekly food giveaways at the LEA's Food Pantry for all families in need. ACCESS TO INSTRUCTION: The grant will enhance students' access to instruction by funding the Director of the Virtual Support Program; 6 virtual/in-person teachers; hardware (Chrome Book replacements and protective cases, headphones, Smart TV's and Projection units for instruction, and staff laptops for in class and working from home when needed); and software and hardware to support the school's increased technology needs (AVG Anti-Virus Protection; a new, larger backup server to protect all digital files and emails, ZOOM to allow for virtual instruction and meetings; School Admin. Software; and Atlas curriculum planning platform). To better engage parents and enhance their ability to help their children through this challenging period, the school will use these funds to (a) purchase Bloomz Premium Package for Parent Engagement and school-wide communications, (b) develop a Parent Academy that includes Career Readiness activities and supplies, (c) use outreach techniques to increase student attendance. MITIGATION STRATEGIES: Grant funds will be used to support our Health/Safety Plan prevention & mitigation policies with Cleaning Services during the summer program for cleaning during the day by 5 Day-Porters and thorough Night-time Cleaning of the Buildings; sanitizing gel for the Sanitation Stations in all classrooms and high traffic areas; and masks, gloves, hand sanitizer, gowns and face shields for students, visitors and staff. FACILITIES IMPROVEMENTS: NA

9. For LEAs with one or more Comprehensive Support and Improvement (CSI) or Additional Targeted Support and Improvement (ATSI) school only

Please verify consultation of the [Evidence Resource Center](#) in developing the LEA Plan for the Use of ARP ESSER Funds and provide a justification for any intervention that is not supported by tier 1, 2, 3, or 4 evidence. If the LEA does not include a school with a CSI or ATSI designation, indicate "Not Applicable." **(3,000 characters max)**

Not Applicable.

10. 20% Reservation Calculation

Please enter your ARP ESSER total allocation amount and then click Save.

***Please ensure that your 20% (or greater) budgeted amount for Learning Loss is itemized in your Budget.**

Project #: 223-21-0832
Agency: Chester Community CS
AUN: 125232950
Grant Content Report
Elementary and Secondary School Emergency Relief Fund (ARP ESSER)

	ARP ESSER Allocation	Reservation Requirement	Reservation Amount (calculated on save)
20 Percent Reservation	22,622,420	20%	4,524,484

Section: Narratives - Monitoring and Measuring Progress

Section IV: Monitoring and Measuring Progress

In this fourth section, LEAs are asked to describe efforts to build local capacity to ensure high-quality data collection and reporting to safeguard funds for their intended purposes.

11. Capacity for Data Collection and Reporting

LEAs must continuously monitor progress and adjust strategies as needed. Describe the LEA’s capacity and strategy to collect and analyze data (disaggregated by student group, where applicable), for each of the following measures:

	Data Collection and Analysis Plan (including plan to disaggregate data)
<p>Student learning, including academic impact of lost instructional time during the COVID-19 pandemic</p>	<p>Chester Community Charter School has carefully analyzed its internal, formative standardized test data across the period beginning with the initial COVID-19 disruption in March 2020; through the SY 2020-21 school year, in which virtual learning was the predominant teaching/learning modality, and into the Fall of the present school year (SY 2021-22), which featured 85% in-person and 15% in virtual teaching/learning. There is significant evidence of learning loss across the entire period. Scale growth (as measured on the i-Ready Diagnostic Assessment) across the Winter 2020-to-Fall 2020 period showed growth that was significantly lower than any previous Winter-to-Fall period, resulting in much lower fall status performance across grades 1-8 in both Math and Reading. Academic growth across the primarily virtual 2020-21 School Year was well below any previous Fall-to-Spring period, resulting in greatly depressed Fall 2021 academic levels. CCCS will continue to analyze student test data across an array of internal assessments, including the i-Ready Diagnostic, across the 2021-22 School Year and beyond. In particular, the i-Ready assessment will be used to measure growth in Math and Reading relative to historical precedents and national references on a 3 x year schedule. State test data (PSSA) will be used, where appropriate, to supplement these growth analyses (the previous two years saw a full cancellation of the state test and then very low participation in Spring 2021 due to virtual learning circumstances). Actions will be planned and carried out in response to the results of these internal assessments.</p>
<p>Opportunity to learn measures (see help text)</p>	<p>A variety of measures are available to CCCS to measure elements of student engagement, access to instructional technology, and staff professional development. The school’s annual Spring Student Climate Survey of students in grades 4-8 includes indicators targeting student engagement. Attendance records are also available to assess engagement in a more general manner. The school maintains detailed records of the online/digital instructional programming it has deployed both before the initial COVID-19 disruption and across the two school years since that disruption. It also maintains records of Chromebook distribution to students. The school now has a 1:1 computer-to-student ratio. Finally, detailed attendance records are maintained of all PD that is provided to staff, including post-session evaluation survey data.</p>

Project #: 223-21-0832
Agency: Chester Community CS
AUN: 125232950
Grant Content Report
Elementary and Secondary School Emergency Relief Fund (ARP ESSER)

	Data Collection and Analysis Plan (including plan to disaggregate data)
Jobs created and retained (by number of FTEs and position type) (see help text)	All school employees are required to clock in and out each day. Human Resources submits the employee time reports to Payroll on a bi-weekly basis. The employee time reports are used for processing payroll. The School will maintain all hours, rates, and salaries for all employees with jobs created and retained with the use of ARP ESSER funds to effectively calculate FTEs by position type.
Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)	Participation data has been and will be maintained for all summer and after-school programming. The school will undertake analyses of the relative effects of each of these programs on the mitigation of learning loss between and across school years, using the i-Ready diagnostic assessment.

Section: Narratives - ARP ESSER Assurances

ARP ESSER Fund Assurances

Please complete each of the following assurances prior to plan submission:



The LEA will implement appropriate fiscal monitoring of and internal controls for the ARP ESSER funds (e.g., by updating the LEA's plan for monitoring funds and internal controls under the CARES and CRRSA Acts; addressing potential sources of waste, fraud, and abuse; conducting random audits; or other tools).



The LEA will complete quarterly Federal Financial Accountability Transparency Act (FFATA) reports and comply with all PDE reporting requirements, including on matters such as:

- How the LEA is developing strategies and implementing public health protocols including, to the greatest extent practicable, policies and plans in line with the CDC guidance related to mitigating COVID-19 in schools;
- Overall plans and policies related to LEA support for return to in-person instruction and maximizing in-person instruction time, including how funds will support a return to and maximize in-person instruction time, and advance equity and inclusivity in participation in in-person instruction;
- Data on each LEA's and school's mode of instruction (fully in-person, hybrid, and fully remote) and conditions;
- LEA uses of funds to meet students' social, emotional, and academic needs, including through summer enrichment programming and other evidence-based interventions, and how they advance equity for underserved students;
- LEA uses of funds to sustain and support access to LEA-supported early childhood education programs;
- Impacts and outcomes (disaggregated by student subgroup) through use of ARP ESSER funding (e.g., quantitative and qualitative results of ARP ESSER funding, including on personnel, student learning, and budgeting at the school and district level);
- Student data (disaggregated by student subgroup) related to how the COVID-19 pandemic has affected instruction and learning;
- Requirements under the FFATA; and
- Additional reporting requirements as may be necessary to ensure accountability and transparency of ARP ESSER fund use.



The LEA will cooperate with any examination of records with respect to such funds by making records available for inspection, production, and examination, and authorized individuals available for interview and examination, upon the request of: (a) the United States Department of Education

and/or its Inspector General; (b) any other federal agency, commission, or department in the lawful exercise of its jurisdiction and authority; (c) the Pennsylvania Department of Education; and/or (d) the Pennsylvania Auditor General, Pennsylvania Inspector General, or any other state agency.



Records pertaining to ARP ESSER Funds, including financial records related to the use of grant funds, will be tracked and retained separately from those records related to the LEA's use of other Federal funds, including ESSER I and ESSER II Funds.



The LEA will maintain inventory records, purchase orders and receipts for equipment (over \$5,000) purchased, all computing devices, and special purpose equipment (\$300 - \$4,999), and will conduct a physical inventory every two years. Please note: inventory of equipment purchased with federal funds must be broken out by funding source.



Any LEA receiving funding under this program will have on file with the SEA a set of assurances that meets the requirements of section 442 of the General Education Provisions Act (GEPA) (20 U.S.C. 1232e).



The LEA will conduct its operations so that no person shall be excluded from participation in, be denied the benefits of, or be subject to discrimination under the ARP ESSER program or activity based on race; color; national origin, which includes a person's limited English proficiency or English learner status and a person's actual or perceived shared ancestry or ethnic characteristics; sex; age; or disability. These non-discrimination obligations arise under Federal civil rights laws, including but not limited to Title VI of the Civil Rights Act of 1964, Title IX of the Education Amendments Act of 1972, section 504 of the Rehabilitation Act of 1973, and the Age Discrimination Act of 1975. In addition, the LEA must comply with all regulations, guidelines, and standards issued by the United States Department of Education under any of these statutes.



The LEA will comply with all ARP Act and other ARP ESSER requirements, including but not limited to complying with the maintenance of equity provisions in section 2004(c) of the ARP Act. Under Maintenance of Equity, per-pupil funding from state and local sources and staffing levels for *high poverty schools* may not be decreased by an amount that exceeds LEA-wide reductions in per-pupil funding and staffing levels for *all schools* served by the LEA¹. High poverty schools are the 25 percent of schools serving the highest percent of economically disadvantaged students in the LEA as measured by information LEAs submitted in PIMS that includes individual student data and identifying if the student meets economically disadvantaged criteria. This data is used to calculate

school poverty percentages . Note: An LEA is exempt from the Maintenance of Equity requirement if the LEA has a total enrollment of fewer than 1,000 students, operates a single school, serves all students in each grade span in a single school, or demonstrates an exceptional or uncontrollable circumstance, as determined by the United States Secretary of Education.

¹Calculations for Maintenance of Equity: Per Pupil Funding from combined State and local funding = Total LEA funding from combined State and local funding for all schools served by the LEA in the given fiscal year, divided by the number of children enrolled in all schools served by the LEA in the given fiscal year. Full time equivalent staff = Total full-time equivalent staff in all schools served by the LEA in the given fiscal year, divided by the number of children enrolled in all schools served by the LEA in the given fiscal year. These calculations should be completed for all schools in the LEA as well as for high poverty schools in the LEA for FY 2021-22 and 2022-23. Reductions must not be greater for high poverty schools than for all schools in the LEA.



The LEA will implement evidence-based interventions, as required by section 2001(e)(1) of the ARP Act.



The LEA will address the disproportionate impact of the COVID-19 pandemic on underserved students (i.e., students from low-income families, students from underserved racial or ethnic groups and gender groups, English learners, children with disabilities, students experiencing homelessness, children and youth in foster care, migrant students, and other groups disproportionately impacted by the pandemic that have been identified by the LEA) as required by section 2001(e)(1) of the ARP Act.



The LEA will develop and make publicly available a Plan for the Safe Return to In-Person Instruction and Continuity of Services, hereinafter referred to as the LEA Health and Safety Plan, that complies with section 2001(i) of the ARP Act. The plan will be submitted to PDE, in a manner and form determined by PDE, no later than July 30, 2021.



The LEA's Health and Safety Plan will include (1) how the LEA will, to the greatest extent practicable, support prevention and mitigation policies in line with the most up-to-date guidance from the CDC for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff; (2) how the LEA will ensure continuity of services, including but not limited to services to address the students' academic needs, and students' and staff members' social, emotional, mental health, and other needs, which may include student health and food services; (3) how the LEA will maintain the health and safety of students, educators, and

other staff and the extent to which it has adopted policies, and a description of any such policy on each of the following safety recommendations established by the CDC: (a) universal and correct wearing of masks; (b) modifying facilities to allow for physical distancing (e.g., use of cohorts/podding); (c) handwashing and respiratory etiquette; (d) cleaning and maintaining healthy facilities, including improving ventilation; (e) contact tracing in combination with isolation and quarantine, in collaboration with the State and local health departments; (f) diagnostic and screening testing; (g) efforts to provide vaccinations to school communities; (h) appropriate accommodations for children with disabilities with respect to health and safety policies; and (i) coordination with state and local health officials.



The LEA will review its Health and Safety Plan at least every six months during the duration of the ARP ESSER grant period and make revisions as appropriate. When determining whether revisions are necessary, the LEA will take into consideration significant changes to CDC guidance on reopening schools and will seek public input and take public input into account.



The LEA's Health and Safety Plan will be made publicly available on the LEA website and must be written in a language that parents/caregivers can understand or be orally translated for parent/caregivers and must be provided in alternate format upon request by a parent/caregiver who is an individual with a disability.



The LEA will provide to PDE: (1) the URL(s) where the public can readily find data on school operating status; and (2) the URL(s) for the LEA websites where the public can find the LEA's Health and Safety plan as required under section 2001(i) of the ARP Act; and the LEA Plan for the Use of ARP ESSER Funds.

Section: Narratives - LEA Health and Safety Plan Upload

LEA HEALTH AND SAFETY PLAN

Please upload your LEA Health and Safety Plan below, and check the assurance indicating that you have completed your upload. Please name the file using your LEA name followed by Health and Safety Plan. example: "**LEA Name-Health and Safety Plan**"

CHECK HERE - to assure that you have successfully uploaded your LEA Health and Safety Plan.

Section: Budget - Instruction Expenditures

BUDGET OVERVIEW

Budget

\$22,622,420.00

Allocation

\$22,622,420.00

Budget Over(Under) Allocation

\$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$64,800.00	Middle school afterschool teachers, 12 teachers @ \$25/hr for year #2 only.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$69,750.00	K-5 afterschool teachers, 12 teachers @ \$25/hr for year #2 only.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$45,000.00	Summer to Discover Learning Camp (STDLC), Stipends to structure camp program. For years #1 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$21,000.00	STDLC stipends for activities/clubs coordinator. For years #1 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$5,300.00	STDLC, Year #1 stipends for athletic activities.
1100 - REGULAR			STDLC, 25 teachers

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Function	Object	Amount	Description
PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$430,937.00	and 10 specials/clubs staff for years #1 - #3, @ \$30/hr.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$165,420.00	STDLC, 30 aides for year #1 - #3, @ \$15/hr.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$9,720.00	STDLC, 3 front office staff for years #2 - #3, @ \$30/hr.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$9,720.00	STDLC, 3 cafeteria workers for years #2 - #3, @ \$30/hr.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$13,733.00	STDLC, Certified nurse services for years #1 - #3, @ \$30/hr.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$6,480.00	1 Tech support services for years #2 - #3, @ \$30/hr.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$12,960.00	STDLC, 2 Deans of Students for years #2 - #3, @ \$30/hr.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$6,480.00	STDLC, 1 Dean of Transportation for years # 2 - #3, @ \$30/hr.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$7,500.00	Evening tutor coordinator, year #2 stipends @ \$7,500/yr.

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Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$223,200.00	Evening tutor program, 31 tutors for year #2, @ \$60/hr.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$308,900.00	5 ESL Teachers, includes retention increase; adjusted payscale to retain teachers for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$4,127,500.00	108 Elementary school teachers, includes retention increase, adjusted payscale to retain elementary school teachers, year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$257,000.00	6 Music teachers, includes retention increases, for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$234,500.00	5 Art teachers, includes retention increases, for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$229,983.00	Director of Virtual Support program, for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$387,600.00	6 OWL on-line class instructors, for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$2,179,200.00	49 Middle school teachers, includes retention increases for year #2.
1100 - REGULAR			2 Physical education

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Function	Object	Amount	Description
PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$90,000.00	teachers, includes retention increase, for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$354,073.00	Responsive aides, additional new positions to handle behavioral issues, for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$137,826.00	Full-time Certified school nurse, additional new position to handle increased health issues, tracking, etc., for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$50,000.00	1 Social worker, includes retention increases, year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$165,000.00	3 School counselors, includes retention increases, for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$60,000.00	1 Food Service Director, for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$64,615.00	IT support specialist, additional new position for years #2 - #4.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$811,555.00	Push-in tutors for grades K - 3, additional new positions to assist students who experienced learning loss, for years #2 - #3.

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Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$18,900.00	Push-in tutor administrator, assisting tutors for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$152,935.00	2 LPNs, additional nurse services for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$144,000.00	Non-teacher retention increases, for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$452,510.00	Aides retention increases, for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$313,310.00	Substitute retention increases, for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$383,579.00	Classroom aides, additional positions, for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$4,957.00	Middle school afterschool teacher benefits, FICA Only.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$5,336.00	K-5 afterschool teacher benefits, FICA Only.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$55,597.00	STDLC teacher benefits, FICA Only.

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Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$17,075.00	Tutor benefits, FICA Only.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$61,780.00	ESL Teacher benefits, 20%.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$825,500.00	Elementary school teacher benefits, 20%.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$435,840.00	Middle school teacher benefits, 20%
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$18,000.00	Physical education teacher benefits, 20%.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$51,400.00	Music teacher benefits, 20%.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$46,900.00	Art teacher benefits, 20%.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$33,000.00	School counselor benefits, 20%.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$10,000.00	Social worker benefits, 20%.

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Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$12,000.00	Food Service Director benefits, 20%.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$34,617.00	Aide retention increase benefits, FICA Only.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$34,497.00	Director of Virtual Support benefits, 20%.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$61,560.00	OWL instructors benefits, 20%.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$23,968.00	Substitute teacher increase benefits, FICA Only.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$29,344.00	Classroom aide benefits, FICA Only.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$27,086.00	Responsive aide benefits, FICA Only.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$21,508.00	ertified school nurse benefits, 20%.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$11,016.00	Non-teacher retention increase benefits, FICA Only.

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1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$10,462.00	IT Support specialist benefits, 20%.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$62,084.00	Push-in tutor benefits, FICA Only.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$1,446.00	Push-in tutor administrator benefits, FICA Only.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$24,048.00	LPN Benefits, 20%.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$51,615.00	K-5 Afterschool, Employee services for 12 aides, for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$19,980.00	Middle school afterschool, Employee services for 6 aides, for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$19,200.00	Afterschool parent engagement program by C.A.A.T., for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$4,320.00	Afterschool 365 course by C.A.A.T., for year #2.

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Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$7,920.00	T.E,A, program on yoga/meditation, martial arts, restorative practices, etc, for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$8,640.00	T.F. Consultants, DrillFit Nation-Kids program, for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$20,000.00	Middle school afterschool partners, to be announce, for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$7,500.00	STDLC; Boys & Girls Club, summer tennis program, for year #1.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$60,000.00	STDLC; Partners to be announced for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$12,998.00	STDLC; The Art by E. Gram program, for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$40,000.00	STDLC; Jahlil BEATS program for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$19,710.00	STDLC; Rondae Hollis Jefferson, Giving Back program, for year #1,
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$12,000.00	STDLC; Jahlil BEATS program for year #1.

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Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$22,207.00	STDLC; C.A.A.T. summer program for year #1,
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$100,000.00	Jahlil BEATS Academy, Health, Drug & Alcohol Prevention programs, for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$250,750.00	CHAPS program for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	500 - Other Purchased Services	\$33,038.00	STDLC; 5 Cleaning porters, years #1 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	500 - Other Purchased Services	\$52,185.00	STDLC; night cleaning & sanitizing service, for years #1 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	500 - Other Purchased Services	\$4,550.00	K-5 external evaluator services for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	500 - Other Purchased Services	\$135,000.00	iReady program for year #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	500 - Other Purchased Services	\$35,000.00	Schoology program for year #3.
1100 - REGULAR PROGRAMS – ELEMENTARY /	500 - Other Purchased Services	\$6,000.00	Xello program for year #3.

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Function	Object	Amount	Description
SECONDARY			
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	500 - Other Purchased Services	\$7,400.00	ZOOM services for year #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	500 - Other Purchased Services	\$15,935.00	Atlas for year #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	500 - Other Purchased Services	\$21,000.00	School Admin. software for year #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	500 - Other Purchased Services	\$204,500.00	PPE: Daily masks, gloves, gowns and sanitizing gel for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	500 - Other Purchased Services	\$14,000.00	DreamBox mathematics subscription for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$1,398.00	K-5 afterschool instructional materials for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$3,368.00	K-8 summer program instructional materials, for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$4,000.00	Middleschool afterschool instructional materials, for year #2.

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Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$54,925.00	STDLC instructional materials for years #1 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$15,000.00	STDLC miscellaneous expenses including T-shirts, graduation certificates and end of camp celebration.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$430,400.00	Amplified Reading Program; K-3 Grade Skills and Knowledge workbook sets, for years #2 - #3 (includes S&H).
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$650,840.00	ChromeBook replacement of damaged and lost units for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$57,400.00	ChromeBook protective cases, for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$60,000.00	Headphones for students, for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$60,000.00	Smart TV's used for instruction, for year #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$7,858.00	Projection units for year #2.
1100 - REGULAR			

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Function	Object	Amount	Description
PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$85,530.00	Laptops for staff for years #2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$1,548.00	Supplies for SeaPerch Competition Team, for year #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$4,287.00	Supplies for Edible Garden Club for year #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$4,427.00	STEAM/Robotics afterschool supplies for years #2 - #.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$56,610.00	Bloomz Premium Package; for Parent Engagement and school-wide communications, for years # 2 - #3.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$12,737.00	K-8 summer program instructional materials and supplies for year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$10,300.00	ChromeBooks with Google licenses for K-8 Afterschool, year #2.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$3,600.00	2 ChromeBook Charging/storage carts.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	700 - Property	\$194,734.00	Amplified Reading program K-2 Classroom kits, 22 kits/grade plus S&H for year #2.

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Function	Object	Amount	Description
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$3,063,900.00	49 Special Education teachers for year #2.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$612,839.00	Special Education teacher benefits, 20%
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$622,000.00	17 Outsourced Speech and Occupational Therapists.
1300 - CAREER AND TECHNICAL EDUCATION	300 - Purchased Professional and Technical Services	\$300,000.00	Jahlil BEATS Academy music program for years #2 - #3.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$51,960.00	BEATS Music; Apple Mac computers for 40 students, @ \$1,299/unit.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$7,960.00	BEATS Music; M-Audio keyboards, 40 @ \$199.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$4,000.00	BEATS Music; Studio headphones, 40 @ \$50, for years #2 & #3.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$198.00	BEATS Music; 2 studio monitors @ \$99.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$7,690.00	BEATS Music; Presonus Audioboxes, 40 @ \$199.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$7,690.00	BEATS Music; Logic-Pro, 40 @ \$199.

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Function	Object	Amount	Description
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$11,960.00	BEATS Music; Pro-tools full version software, 40 @ \$299.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$3,960.00	BEATS Music; FL Studio software, 40 @ \$99.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$5,980.00	BEATS Video; Canon Camcrders, 20 @ \$299
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$1,180.00	BEATS Video; Final cut software, 20 @ \$59.
1400 - Other Instructional Programs – Elementary / Secondary	600 - Supplies	\$8,932.00	Classroom libraries; African American English Collection grade pack PK-2, 28 @ \$319.
1400 - Other Instructional Programs – Elementary / Secondary	600 - Supplies	\$19,200.00	Classroom libraries; Grades 3 - 5, 24 classes @ \$800.
1400 - Other Instructional Programs – Elementary / Secondary	600 - Supplies	\$15,456.00	Classroom libraries; Grades 3-4, Fiction/Non-fiction collections, 28 @ \$552.
1400 - Other Instructional Programs – Elementary / Secondary	600 - Supplies	\$7,097.00	Math Comprehension & Skill Development; Wipeboard Flipcharts (includes S&H).
1400 - Other Instructional Programs – Elementary / Secondary	600 - Supplies	\$2,250.00	Dry erase markers, 150 @ \$15.
1600 - * ADULT EDUCATION PROGRAMS	300 - Purchased Professional and Technical Services	\$15,000.00	Parent Career Readiness program.

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Function	Object	Amount	Description
1600 - * ADULT EDUCATION PROGRAMS	600 - Supplies	\$4,500.00	Career Readiness instructional materials and supplies.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$137,840.00	InClass Today: Attendance service.
		\$21,750,009.00	

Section: Budget - Support and Non-Instructional Expenditures

BUDGET OVERVIEW

Budget

\$22,622,420.00

Allocation

\$22,622,420.00

Budget Over(Under) Allocation

\$0.00

NON-INSTRUCTIONAL EXPENDITURES

Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$26,040.00	K-5 Afterschool Director, 1/2 year for year #2.
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$19,200.00	Middle School Afterschool Director, 16 weeks.
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$25,200.00	K-8 Summer Program Director, for years #2 - #3.
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$12,600.00	K-8 Summer Program Asst. Director, for years #2 - #3.
2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	\$73,507.00	Student Support Staff for years #2 - #3.
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$6,510.00	K-5 Afterschool Director benefit, 25% of salary.
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$4,800.00	Middle School Afterschool Director benefit, 25% of salary.

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Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$2,892.00	K-8 Summer program Director and Asst, Director benefit, FICA Only for years #2 - #3.
2100 - SUPPORT SERVICES – STUDENTS	200 - Benefits	\$11,471.00	Student Support staff benefit, 15%.
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$9,750.00	K-5 Afterschool; Employee Service for Site Coordinator.
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$9,600.00	Middleschool Afterschool; Employee Service for Site Coordinator.
2100 - SUPPORT SERVICES – STUDENTS	500 - Other Purchased Services	\$21,250.00	CHAPS; Professional Development.
2100 - SUPPORT SERVICES – STUDENTS	500 - Other Purchased Services	\$30,000.00	SEL Programs; Including CHAPS, PBIS and Lion's Quest.
2100 - SUPPORT SERVICES – STUDENTS	500 - Other Purchased Services	\$9,870.00	AVG 3-year Anti-virus protection program.
2100 - SUPPORT SERVICES – STUDENTS	500 - Other Purchased Services	\$23,725.00	Back-up Service Upgrade and Protection.
2700 - Student Transportation	100 - Salaries	\$68,357.00	Transportation Coordinator; assists school's Director of Transportation, years #2 - #3.
2700 - Student Transportation	100 - Salaries	\$41,040.00	Assistant to Transportation Coordinator, years #2 - #3.

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Function	Object	Amount	Description
2700 - Student Transportation	200 - Benefits	\$10,441.00	Transportation Coordinator benefit for years #2 - #3.
2700 - Student Transportation	200 - Benefits	\$3,140.00	Assistant to Transportation Coordinator benefit, FICA Only for years #2 - #3.
2700 - Student Transportation	500 - Other Purchased Services	\$37,200.00	K-5 Afterschool Bus service, year #2 (1/2 year).
2700 - Student Transportation	500 - Other Purchased Services	\$36,000.00	Middleschool Afterschool bus service, year #2 (1/2 year).
2700 - Student Transportation	500 - Other Purchased Services	\$44,800.00	K-8 Summer Bus service, year #3.
2700 - Student Transportation	500 - Other Purchased Services	\$6,400.00	K-8 Summer Field Trips, year #3.
2700 - Student Transportation	500 - Other Purchased Services	\$314,618.00	STDLC Bus service for years #1 - #3.
2700 - Student Transportation	500 - Other Purchased Services	\$20,000.00	STDLC Bus service for field trips, years #2 - #3.
2700 - Student Transportation	500 - Other Purchased Services	\$4,000.00	BEATS field trips for years #2 - #3.
		\$872,411.00	

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Section: Budget - Budget Summary
BUDGET SUMMARY

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
1000 Instruction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$12,014,986.00	\$1,919,021.00	\$794,680.00	\$0.00	\$528,608.00	\$1,524,228.00	\$194,734.00	\$16,976,257.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$3,063,900.00	\$612,839.00	\$622,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,298,739.00
1300 CAREER AND TECHNICAL EDUCATION	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$102,578.00	\$0.00	\$402,578.00
1400 Other Instructional Programs – Elementary / Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,935.00	\$0.00	\$52,935.00
1600 * ADULT EDUCATION PROGRAMS	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$19,500.00
1700 Higher Education Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1800 Pre-K	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000 SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2100 SUPPORT SERVICES – STUDENTS	\$156,547.00	\$25,673.00	\$19,350.00	\$0.00	\$84,845.00	\$0.00	\$0.00	\$286,415.00
2200 Staff Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2300 SUPPORT								

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	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
SERVICES – ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400 Health Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500 Business Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600 Operation and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700 Student Transportation	\$109,397.00	\$13,581.00	\$0.00	\$0.00	\$463,018.00	\$0.00	\$0.00	\$585,996.00
2800 Central Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000 OPERATION OF NON- INSTRUCTIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3100 Food Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200 Student Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300 Community Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$15,344,830.00	\$2,571,114.00	\$1,751,030.00	\$0.00	\$1,076,471.00	\$1,684,241.00	\$194,734.00	\$22,622,420.00
	Approved Indirect Cost/Operational Rate: 0.0000							\$0.00
	Final							\$22,622,420.00

