



Chester Upland School District
ESSER Project Planning Report

As of August 20, 2021

Chester Upland School District
 ESSER 1.0 - Actual & Budgeted Use of Funds
 As of August 20, 2021
 Funding Period: March 13, 2020 through September 30, 2022

<u>Expenditure Description</u>	<u>Amount</u>
<u>Actual Expenditures Incurred as of August 20, 2021</u>	
<u>Instructional Support Expenditures - Digital/Cyber Instruction Support</u>	
Educational Technology Contracted Support	34,395.00
Staff to assist with Digital/Cyber Instruction	68,175.00
Employee Benefits of Staff to assist with Digital/Cyber Instruction	16,979.00
Technology & Supplies to support Remote Learning	561,165.00
<u>Non Public School Expenditures (Required Component of ESSER 1.0)</u>	
Supports to Non Public Schools	117,798.00
<u>Guidance Services Expenditures</u>	
Truancy Support/Child Accounting Assistant	5,000.00
Conflict Resolution Educators to support SEL programming and Family Outreach	39,840.00
Employee Benefits for Conflict Resolution Educators	18,850.00
<u>Technology Support Expenditures</u>	
Technology Supplies for Staff (Teaching Professionals & Support Staff)	56,103.00
<u>Instructional Staff Development Expenditures</u>	
Professional Development Workshops/Speakers/Materials	78,419.00
<u>School Health Support Expenditures</u>	
Nursing/Health Supplies & Medical Waste Disposal	29,816.00
<u>Facilities/Building Operations Expenditures</u>	
Personal Protective Equipment Materials/Supplies	228,681.00
<u>Anticipated Expenditures</u>	
<u>Instructional Support Expenditures - Curriculum</u>	
Curriculum: Social Studies (K-6) - Houghton Mifflin Harcourt	78,980.00
Curriculum: Anatomy (STEM) - SAVVAS	6,255.00
Curriculum: Biology (STEM) - SAVVAS	6,150.00
Curriculum: Chemistry (STEM) - SAVVAS	8,925.00
Curriculum: Physics (STEM) - SAVVAS	6,105.00
<u>Instructional Support Expenditures - Technology</u>	
Supplemental Technology Supports: Class Tag Communication System	7,200.00
<u>Non Public School Expenditures (Required Component of ESSER 1.0)</u>	
Remaining Non Public Schools Balance	75,055.00

<u>Expenditure Description</u>	<u>Amount</u>
<u>Technology Support Expenditures</u>	
Wireless Access Points - IT	434,500.00
Network Wiring Closet Restructure	27,000.00
Technology to Support Academic Instruction	158,512.00
<u>Facilities/Building Operations Expenditures</u>	
Miscellaneous Maintenance Supplies to aid mitigation efforts for Health & Safety	100,000.00
Personal Protective Equipment	120,000.00
<u>Safety & Security Expenditures</u>	
District Wide Security Access Control System Upgrades	80,000.00
Wall Mounted - Stop the Bleed Stations	20,000.00
Total Budgeted Expenditures	\$ 2,383,903.00
Funds Allocated to Chester Upland School District	\$ 2,383,903.00
Remaining Balance	\$ -

** Expenditures are Subject to Change as actual procurement commences, as well as, in response to bid documentation being made available for expenditures already incurred.*

Chester Upland School District
ESSER 2.0 - Budgeted Use of Funds
As of August 20, 2021
Funding Period: March 13, 2020 through September 30, 2023

<u>Expenditure Description</u>	<u>Amount</u>
<u>Instructional Support Expenditures - Arts Initiative</u>	
Staff to Support Arts (Music, Movement, Tactile, and Performing Arts District-Wide)	300,000.00
Employee Benefits to Support Arts Initiative	185,360.00
Instruments and Supplies to support Art Initiative	150,000.00
<u>Instructional Support Expenditures - Curriculum</u>	
Curriculum: Foundations (K-3) - Wilson Language Training Corp.	25,320.00
Curriculum: Acadience (K-6) - Voyager Sopris Learning	6,730.00
Curriculum: STEM Intro Lit (7-8) - Houghton Mifflin Harcourt	12,475.00
Curriculum: STEM Social Studies (7-8) - Houghton Mifflin Harcourt	13,125.00
Curriculum: Health (6-12) - McGraw Hill	15,415.00
Curriculum: Health (6-8) - McGraw Hill	18,895.00
Curriculum: Science (K-8) - SAVVAS	355,095.00
<u>Instructional Support Expenditures - Technology</u>	
Supplemental Technology Supports: Pick-Up Patrol (Main Street Elementary)	775.00
Supplemental Technology Support: Parent Communication Tool (Main St Elementary)	785.00
<u>Instructional Support Expenditures - Equipment/Outdoor Learning</u>	
Equipment/Materials for Outdoor Classroom at Toby Farms Elementary	400,000.00
<u>Special Services Support Expenditures - Social/Emotional Learning Initiative</u>	
Staff to Support Social/Emotional Learning Initiative	300,000.00
Employee Benefits to Support Social/Emotional Learning Initiative	160,360.00
Supplies to Support Social/Emotional Learning Initiative	225,000.00
<u>Summer Programming Expenditures</u>	
Salaries for Chester High School - Rising 9th Grade Bridge Program - Summer of 2022	19,200.00
Employee Benefits for Rising 9th Grade Bridge Program	4,825.00
<u>Guidance Services Expenditures</u>	
Truancy - Supplies for New Staff (Desks/Chairs/Supplies)	5,780.00
<u>Technology Support Expenditures</u>	
School-Based Technology Leader Stipends	45,000.00
School-Based Technology Leader Stipends - Social Security & Retirement	11,310.00
Technology Supplies for Staff (Teaching Professionals & Support Staff)	250,000.00
Technology Network Cabling Replacement	997,500.00
<u>Instructional Staff Development Expenditures</u>	
Contracted Professional Development Workshops/Speakers	100,000.00
Books & Materials for Professional Development Workshops/Speakers	50,000.00

<u>Expenditure Description</u>	<u>Amount</u>
<u>Facilities/Building Operations Expenditures</u>	
Districtwide Contracted Cleaning Services (Additional COVID related cleaning)	410,000.00
<u>Capital Building Projects</u>	
Window Replacement at Chester Upland School for the Arts	1,446,000.00
Planetarium Upgrades at Chester High School	502,912.00
Cooling Tower Replacement at Chester Upland School for the Arts	619,000.00
Window Replacement at Main Street Elementary	1,032,000.00
Window Replacement at Toby Farms Elementary	1,994,000.00
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Total Budgeted Expenditures	\$ 9,656,862.00
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Funds Allocated to Chester Upland School District	\$ 9,656,862.00
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Remaining Balance	\$ -
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** Expenditures are Subject to Change as Actual Procurement Commences.*

Chester Upland School District
ESSER 3.0 - Budgeted Use of Funds
As of August 20, 2021
Funding Period: March 13, 2020 through September 30, 2024

<u>Expenditure Description</u>	<u>Amount</u>
<u>Instructional Support Expenditures - Reading & Math Initiative</u>	
Staff Salaries (10 FTE) to support Literacy & Math Initiative	600,000.00
Employee Benefits to Support Literacy & Math Initiative	310,000.00
COVID-Related One-Time Incentives	380,000.00
Employee Benefits related to the One-Time Incentives	95,000.00
Student Centered Cultural Exposure Activities (Field Trips, Speakers, etc)	500,000.00
<u>Instructional Support Expenditures - Technology</u>	
Staff Salaries for Instructional Technology Specialists (4 FTE) - 3 Years	720,000.00
Employee Benefits for Instructional Technology Specialists	480,865.00
Instructional Technology: CUSA	25,000.00
Instructional Technology: Main St Elementary	25,000.00
Instructional Technology: Stetser Elementary	25,000.00
Instructional Technology: Chester High School	50,000.00
Instructional Technology: Digital Academy	25,000.00
Instructional Technology: STEM Academy	25,000.00
Instructional Technology: Toby Farms Middle School	25,000.00
<u>Special Services Support Expenditures - Life Skills Apartment Program</u>	
Design and install an apartment program	20,000.00
<u>Vocational Education Support Expenditures</u>	
College visits/Job Fairs/College Fairs	100,000.00
<u>Extended School Day Program Expenditures</u>	
Salaries for Chester High School Saturday Extended Learning Program	60,000.00
Salaries for Toby Farms Saturday Extended Learning Program	60,000.00
Salaries for STEM Academy Saturday Extended Learning Program	60,000.00
Social Security & Retirement for Extended Learning Program	45,215.00
Enrichment activities to promote engagement in all District Extended Learning Prgms	75,000.00
Twilight Extended Learning Program	650,000.00
<u>Technology Support Expenditures</u>	
Learning Management System/Data Dashboard System & Training	217,387.00
<u>Instructional Staff Development Expenditures</u>	
Contracted Professional Development Workshops/Speakers	300,000.00
<u>Administration Support Expenditures</u>	
Salary (Stipends) expenditures for ESSER Proj Mgr and Clerical Supp (over 3 years)	150,000.00
Social Security & Retirement for Stipends	37,680.00
<u>School Health Support Expenditures</u>	

<u>Expenditure Description</u>	<u>Amount</u>
Nursing Services to support testing and vaccination clinics	50,000.00
<u>Facilities/Building Operations Expenditures</u>	
Districtwide Electrical Upgrades to sustain Technology Infrastructure Upgrades	250,000.00
Districtwide White Shades to support lighting needs for Technology & Teaching	500,000.00
Districtwide Contracted Cleaning Services (Additional COVID related cleaning)	300,000.00
Districtwide Furniture/Upgrades for Building Common Areas	300,000.00
Miscellaneous Maintenance Supplies to aid mitigation efforts for Health & Safety	155,000.00
<u>Transportation Services</u>	
Transportation Passes/Fees to make School Accessible for COVID related issues	100,000.00
Purchase of two Passenger Vans for Cultural Exposure & Career Readiness Activities	90,000.00
<u>Capital Building Projects</u>	
Design and Install Media Center (including Parent Center) - Main Street Elementary	54,000.00
Design and Install Media Center(including Parent Center) - Chester High School	110,000.00
Design and Install Parent Centers are remaining buildings	200,000.00
Upgrades & Additions to Outdoor Physical Education Space	1,000,000.00
HVAC Upgrades & Replacement - Toby Farms	7,007,000.00
HVAC Upgrades & Replacement - Main Street Elementary	4,342,000.00
Total Budgeted Expenditures	\$ 19,519,147.00
Funds Allocated to Chester Upland School District	\$ 19,519,147.00
Remaining Balance	\$ -

** Expenditures are Subject to Change as Actual Procurement Commences.*