

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	The district will analyze local assessment results and standardized testing to assess academic deficiencies and learning loss
Chronic Absenteeism	The district will have a team of educators including teachers, counselors, social workers, principals and central administrators assess attendance data and reach out to students and families needing support
Student Engagement	The district will assure that each school uses team meeting and assessment data to determine the level of student engagement and student needs
Social-emotional Well-being	Each school has given surveys to students, staff and families to address social emotional needs and other well being needs. All data is reviewed at the central admin level, as well as building level.
Other Indicators	

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
English learners	The district will be purchasing specific curriculum for engaging EL learners and providing academic interventions. We will also purchase books to provide professional development for staff.
Students from each racial or ethnic group (e.g., identifying disparities and focusing on underserved student groups by race or ethnicity)	The district will be purchasing books to use with parents to help them support their children at home, and provide a bridge from school to home.
Students from low-income families	Since we are a CEP district, this impacts almost all of our families. We will screen all students for learning loss and mental health needs, and increase the staff support in every building to help address it.

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
	The district has very carefully looked at the PBIS data for all students, given

	Strategy Description
Strategy #1	and interpreted teacher surveys regarding social emotional learning and trauma informed instruction, and tried to identify students in need of support

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:**

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
	The district is addressing learning loss by assuring that each student has the

	Strategy Description
Strategy #2	ability for reading, math and core subject remediation and improvement by way of MTSS groups during the school day, after school tutoring, and inviting all students to attend summer school.

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 Description
Strategy #3	

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 Upper Darby School District provided a survey to all stakeholders asking for input on how the funds should best be spent. Stakeholders included students, families, district staff and administration, community members, civil leaders, and school board members. Stakeholders represented all interests of our students. Descriptions of the allowable uses was included, along with an area for public comment and questions. In addition, all stakeholders were provided with contact information to follow up with questions, or to request individual meetings, if desired. Survey results are on the website and were presented at a Board meeting on December 7, 2021 with public comment.

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)**

The results of the survey were carefully looked at by the Federal Programs Coordinator, as well as the Superintendents cabinet and CFO, and the School Board. There were long discussions about what our community of stakeholders want to see with the funds, and how the district should use that feedback to allocate the 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)**

Project #: 223-21-0448
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AUN: 125239452
Grant Content Report
Elementary and Secondary School Emergency Relief Fund (ARP ESSER)

The district will post the ARP ESSER plan for funds on the district website prominently on the front page in language clearly written for our families and stakeholders. The website has the capability to translate all documents into home languages, and meets with ADA requirements. In addition, the Superintendent presented the plans for the funds at a Board meeting on December 7th.

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.

The district will use the ARP ESSER funds to support the impact of lost instructional time due to the pandemic. With regard to academic supports, we will be purchasing books in the areas of phonics,

fluency, vocabulary, comprehension, phonemic awareness, math and science. We will also provide small group tutoring (virtual or in person) after school and in the evening for all students who need or want it. We will have summer school available for free for all students, and provide transportation for homeless students. There are plans to hire consultants to evaluate current instructional practices to assure best practices and student engagement, and to purchase curriculum or additional supports in the areas of need.

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.

We will continually monitor the needs of our students academically and social-emotionally. We are planning to contract with an outside mental health agency to provide on site support for our students in each building, and additional staff to help address attendance and chronic absenteeism. Staff will be provided professional development in the areas of academics and SEL to support our students and learning loss and prevention. Funds will be used to pay staff for their time, and for the after school and summer programs they will lead for our students. We will continue to feed all students breakfast and lunch for free. ARP ESSER funds will be used to pay for upgrades to HVAC, new windows to support better ventilation, and replacement of carpeting and cloth seats with washable flooring and materials --all in line with CDC guidance for air quality and reducing virus transmission in schools due to the pandemic.

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)**

The Directors for secondary and elementary education, as well as the two A-TSI principals , have

attended all PDE meetings, read all guidance on A-TSI, consulted the Evidence Resource Center, and assure that all funds are supported by tier 1,2,3, or 4 evidence.

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.*

	ARP ESSER Allocation	Reservation Requirement	Reservation Amount (calculated on save)
20 Percent Reservation	34,776,608	20%	6,955,322

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)
Student learning, including academic impact of lost instructional time during the COVID-19 pandemic	Each school has monthly data meetings to look at academic data for all students, and focus on those with a higher impact of instructional loss. The MTSS model is used to address all student needs and provide targeted support where needed. Aimsweb and MAP testing are used to monitor academic progress.
Opportunity to learn measures (see help text)	All students were given chromebooks for instructional purposes. Students and staff were trained on the use of technology for instruction. Students bring their computers to school each day and are given additional support as needed. Parent instructional nights include uses of technology.
Jobs created and retained (by number of FTEs and position type) (see help text)	All 1000 instructional teachers, counselors, social workers, psychologists and nurses will receive a \$2000 stipend per year in the hopes of retaining them.
Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)	All students are invited to attend free after school tutoring and free summer school. Student achievement data will be collected each week through individual goal progress and communicated to parents.

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

\$34,776,608.00

Allocation

\$34,776,608.00

Budget Over(Under) Allocation

\$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$150,000.00	Keynote speakers for PD for admin retreat and first day of school
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$96,000.00	Learning Loss: AIM Pathways to proficient reading K-12. \$12,000 per cohort for elem, MS, HS. 4 cohorts per year for 2 years.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$246,400.00	Learning Loss: AIM Reading PD salaries for K-12 reading specialists. 120 Elem + 20 secondary teachers x 40 hrs x \$22/hr x 2 years
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$54,208.00	Learning Loss: benefits for AIM Reading teachers PD
			Learning Loss: AIM

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Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$90,000.00	Pathways to Literacy Leadership for principals, asst principals (\$15,000 per cohort x 3 per year x 2 years)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$60,000.00	PBIS supplies for secondary schools (\$10,000 per year per bldg except BH (in A-TSI)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$150,000.00	PBIS rewards for elementary students (\$5000 per year per building except Kelly (A-TSI
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$1,200,000.00	10,000 desks and chairs for classrooms so that students have maintain social distancing in class and caf
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$1,578,000.00	Contract with a susbititute teacher service such as STS to provide substitute support teachers in elementary schools for social distancing of students, and teachers absences due to covid
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$3,884,000.00	Learning Loss: \$2000 stipend per UDEA staff member to create asynchronous materials for virtual learning (971 staff x \$2000 x 2 years)
1100 - REGULAR PROGRAMS – ELEMENTARY /	200 - Benefits	\$297,126.00	Learning Loss: benefits for teacher stipends 1.0765 multiplier for

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Function	Object	Amount	Description
SECONDARY			FICA
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$990,000.00	Learning Loss: ESY for 3 summers (salaries for teachers and support staff)
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$217,800.00	Learning Loss: benefits for ESY teachers and assistants
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$362,700.00	Learning Loss: Reading Apprenticeship 4 days training for secondary teachers
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$230,516.00	Learning Loss: Teacher salaries (including PSERS) for Reading Apprenticeship
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$20,150.00	Room rental at Drexelbrook for Reading Apprenticeship
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$1,950,000.00	Interactive projectors/whiteboards/ document cameras for each classroom (\$3000 each x 650 classrooms)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$1,195,000.00	Technology software for 2 years (classlink, google voice, google education)
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$5,841,635.00	Technology hardware for 2 years to assist with virtual/hybrid learning

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Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$552,700.00	Technology service contracts for 2 years (chromebook summer and school year)
1000 - Instruction	300 - Purchased Professional and Technical Services	\$138,750.00	Contract to add wireless internet outside of 11 elementary schools
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$21,000.00	Contract with IU 25 to provide an audit of the MTSS instructional program
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$963,868.00	Learning Loss: Summer school salaries-- remainder of 2022 that was overbudgeted in 7% set aside, plus full cost in 2023 and 2024
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$450,000.00	Learning Loss: Benefits for teachers for 3 years of summer school
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	600 - Supplies	\$90,000.00	Learning Loss: Supplies and materials for 3 years of summer school
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$35,000.00	Contract with a vendor such as School Scheduling Associates to provide an audit of the high school schedule. Cost is estimated at \$3500 per day for 10 days
		\$20,864,853.00	

Section: Budget - Support and Non-Instructional Expenditures

BUDGET OVERVIEW

Budget

\$34,776,608.00

Allocation

\$34,776,608.00

Budget Over(Under) Allocation

\$0.00

NON-INSTRUCTIONAL EXPENDITURES

Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	600 - Supplies	\$25,000.00	Trauma informed care supplies for teachers and students
2300 - SUPPORT SERVICES – ADMINISTRATION	300 - Purchased Professional and Technical Services	\$45,000.00	Restorative Practices (IIRP) train the trainer training (3 workshops over 3 years)
3300 - Community Services	700 - Property	\$200,000.00	13 digital signs for all K-8 buildings to keep parents informed of events and engaged in schools
3300 - Community Services	700 - Property	\$1,000,000.00	Cost estimated to replace performing arts center seats and carpet at the high school with seats and flooring that can be cleaned and sanitized. The PAC allows students and families to socially distance.
2600 - Operation and Maintenance	100 - Salaries	\$90,000.00	Tech support stipends to aid in virtual learning (\$2500 x 12 techs x 3 years)

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Function	Object	Amount	Description
2600 - Operation and Maintenance	200 - Benefits	\$9,689.00	Tech support benefits
2300 - SUPPORT SERVICES – ADMINISTRATION	300 - Purchased Professional and Technical Services	\$60,000.00	Contract with ASCA or other counseling organization to provide an audit for guidance services (\$3000 per day x 10 days, plus \$2500 per month follow up)
2300 - SUPPORT SERVICES – ADMINISTRATION	300 - Purchased Professional and Technical Services	\$3,150.00	Naviance parent workshops, and PD for administrators (\$210/hr x 15 hours)
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$3,176,000.00	Learning Loss: Contract with an organization such as CGRC (1.5 years at \$1.9 million) to provide mental health support to students, plus \$326,000 not covered in 7% Learning Loss set aside
2100 - SUPPORT SERVICES – STUDENTS	300 - Purchased Professional and Technical Services	\$404,000.00	Learning Loss: Contract with an organization such as Lakeside (2 years) to provide trauma informed support to students and staff
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	400 - Purchased Property Services	\$1,250,000.00	Replacement of middle schools auditorium carpet with tile, and cleanable seating to abide by covid guidelines
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT	400 - Purchased Property Services	\$1,000,000.00	Replacement of locker rooms at two middle schools for social distancing and covid

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Function	Object	Amount	Description
SERVICES			guidelines
2200 - Staff Support Services	600 - Supplies	\$2,000,000.00	Supplies for socially distanced library spaces converting to media centers/tutoring centers
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	400 - Purchased Property Services	\$1,189,972.00	New windows at Aronimink Elementary school to increase ventilation and air quality
2200 - Staff Support Services	600 - Supplies	\$175,000.00	Technology to support libraries converting to media classrooms
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$650,000.00	11 Assistant Principals for elementary schools to aid with instruction (average \$92,000 per AP per year)
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$118,000.00	Benefits for 11 Assistant Principals
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	400 - Purchased Property Services	\$2,515,944.00	replacement of HVAC systems in the prioritized schools
		\$13,911,755.00	

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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	\$138,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,750.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$5,324,784.00	\$801,334.00	\$2,905,550.00	\$0.00	\$0.00	\$10,486,635.00	\$0.00	\$19,518,303.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$990,000.00	\$217,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,207,800.00
1300 CAREER AND TECHNICAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1400 Other Instructional Programs – Elementary / Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1600 * ADULT EDUCATION PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$3,580,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$3,605,000.00
2200 Staff Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,175,000.00	\$0.00	\$2,175,000.00
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	\$650,000.00	\$118,000.00	\$108,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$876,150.00
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	\$90,000.00	\$9,689.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,689.00
2700 Student Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$1,200,000.00	\$1,200,000.00
4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	\$0.00	\$0.00	\$0.00	\$5,955,916.00	\$0.00	\$0.00	\$0.00	\$5,955,916.00
	\$7,054,784.00	\$1,146,823.00	\$6,732,450.00	\$5,955,916.00	\$0.00	\$12,686,635.00	\$1,200,000.00	\$34,776,608.00
Approved Indirect Cost/Operational Rate: 0.0000								\$0.00
Final								\$34,776,608.00

