

Section: Narratives - Assessing Impacts and Needs

CTC ARP ESSER APPLICATION

The Pennsylvania Department of Education (PDE) recognizes the extraordinary efforts made by career and technical centers (CTC), and educators to support students during the COVID-19 pandemic. The application below requests information from CTC 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 CTC 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 CTC" 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 CTC 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;
- Nontraditional
- Single Parent
- Military Family
- 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, CTCs are asked to describe the impact of the pandemic on their students, examine disproportionate impacts on specific student groups, and highlight the CTC'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 CTC 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/Technical 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/Technical Impact of Lost Instructional Time	The Erie County Technical School (ECTS) has reviewed the National Occupational Competency Test data from the last three school years (2018-19, 2019-20, 2020-21); pre-test and post-test to identify competencies of concern. This data will be used in conjunction with the 2021-22 pre-test to further capture the areas of student support that will be required to prepare for the 2021-22 and 2022-23 post-test. Instructors have also reviewed the educational days of "virtual instruction" verse "in-person instruction" over the period of March 2020 to April 2021. The analysis of this information will support the instructor to identify program of study tasks that will require a re-directed effort to ensure that our students have the opportunity to acquire those task that were affected because of an alternative presentation and lack of time.
Chronic Absenteeism	ECTS has analyzed returning students of the level two and three status to identify the students that would be considered a "chronic absentee" concern from the 2020-21 school year. These students have reviewed the POS task grid to provide a "self-analysis" of the task grid. The instructor and instructional aides have also provided an analysis for a comparison to determine the gaps to address. Utilizing both the student "self-analysis" and the instructor review of the POS task grid, the instructor and the students have developed a plan that will support the acquisition of any task that was identified. Student Support Services, instructors and instructional aides have reviewed the educational days of virtual instruction verse in-person instruction that a student was absent during the 2020-21 school year to determine the lack of instruction for POS tasks that will require a re-directed effort to ensure that our students have the opportunity to acquire the task.
Student Engagement	Utilizing the information from the Impact of Lost Instructional Time and the Chronic Absenteeism, the Instructors and the instructional aides have devised a plan to address the loss of direct student engagement due to the educational days of "virtual instruction" verse "in-person instruction" over the period of March 2020 to April 2021. The analysis of this information will support the instructor to identify program of study tasks that will require a re-directed effort to ensure that our students have the opportunity to acquire those task that were affected because of an alternative presentation and lack of time.
	The ECTS Career Planning Coordinator (CPC) and the Engagement and Enrollment Coordinator (EEC) have and will collaborate with the Sending Schools' Guidance Counselors to identify any students that may be struggling due the COVID-19 pandemic experiences. These students will be shared with the appropriate administrative support staff to develop a plan with the instructor

	Methods Used to Understand Each Type of Impact
Social-emotional Well-being	and instructional aide that are directly involved with the student to support the student's social and emotional well-being to ensure success in the CTC program. Instructors have and will share with the student support staff concerns for any student who may be displaying emotional distress so that ECTS can collaborate with the sending school for supports to ensure that the student will receive supports from both school entities.
Other Indicators	

Documenting Disproportionate Impacts

2. Identify the **student** groups in the CTC 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 Student Support Supervisors - Special Education and Curriculum Coordinators reviewed the IEP population under their guidance/supervision to identify any student that struggled in terms of grades or attendance. The Student Support Liason conducted one-on-one sit-downs with the students to discover the root cause of the poor performance from the student perspective. That session was followed with a meeting with the student's instructor and the instructional aide to identify their perspective for the cause of the student's struggles. The Student Service supervisors then developed a plan that would allow for the student to re-direct their efforts to a supported pathway to success. The strategies adopted were as simple as "Daily and Weekly" planners; opportunities to make-up missing assignments after a guided tutorial from the instructor or instructional aide. More intensive strategies of support may have been utilization of on-line materials to supplement the program materials.
Students from low-income families	The Career Planning Coordinator (CPC) and the Engagement and Enrollment Coordinator (EEC) collaborated with the Sending School Guidance Counselors to support students that may have technology issues due to the lack of internet services or the lack of a computer device. If a student was identified to have poor connectivity, ECTS worked with the Sending Schools to provide "hot-spots" or to create afterschool or weekend time slots for

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
	students to be able to utilize technology. If the technology was still an issue or the the schools collaborated to create "pencil-paper packets".

Reflecting on Local Strategies

3. Provide the CTC’s assessment of the top strategy that has been most effective in supporting the needs of students, in particular specific student groups most impacted by the COVID-19 pandemic. Strategies two and three below are optional.

	Strategy Description
Strategy #1	The utilization of the MicroSoft TEAMS platform provided our school community the ability to deliver synchronized and asynchroized instruction during the COVID-19 pandemic. The processes that were instituted for virtual instruction has now provided educational experiences that can be utilized in both a virtual or in-person educational setting. The ECTS instructional staff will contiune to implement weekly activities that will include the Microsoft TEAMS platform due to the identified benefits of this technology. Such benefits that have been acknowledged are "flipping the classroom instruction", "teamwork or group work" from the individual students home or desk, presentation and submission of assignments. In addition, the students that may have been quarentined, or now become ill for any reason have a connection to their CTC instructor and instructional aide to support the student absence.

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

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

i. **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 - Please note: this strategy is optional.

	Strategy Description
Strategy #2	

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

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

i. 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 - Please note: this strategy is optional.

	Strategy Description
Strategy #3	

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

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

i. 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, CTCs 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 CTC will make its CTC 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 CTC, 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 any relevant group to the CTC, such as students; families; CTC and sending 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 CTC, 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 ECTS administration has presented the funding opportunity to the Sending School superintendents (PAC) and the joint operating committee (JOC) members to acknowledge the funds and to introduce the initial needs and plans from the ECTS leadership team. Both supporting groups have been provided the opportunity to make suggestions and collaborate on the direction of the spending of the funds. The ECTS administrative team followed the PAC and JOC sessions with informational discussions with the professional unit and the classified unit leadership to present the working plan from the previous stakeholders to determine if these suggestions support the working community at ECTS. The professional unit and the classified was afforded the opportunity to provide any additional spending desires that may be required to improve their job performances. The foundation of all these discussions was always in the best interest to providing a safe and educational environment for the ECTS community. The final presentation of the grant funding pathway was presented to the Occupational Advisory Committees for their review and input during the March 2022 Spring meetings.

5. Use of Stakeholder Input

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

The foundation of all the stakeholders' discussions has always been to address what is in the best interest of establishing a safe and educational environment for the ECTS community. Therefore, the ECTS administration has lead with identifying an expenditure plan founded in terms of an improved environment focused on safety and education during this COVID challenge and beyond. The ECTS administration incorporated any suggestions from the stakeholders that had been presented and agreed

upon by the PAC and JOC. The input from the direct school community - professional unit and the classified unit has been integrated into the overarching planned suggestions of the PAC and JOC to ensure that any additional considerations are supporting the improvement and welfare of the school.

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

Describe the process for development, approval, and making public the CTC Plan for the Use of ARP ESSER Funds. The CTC Plan for the Use of ARP ESSER Funds must be made publicly available on the CTC 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)**

Upon the collaboration of the PAC, JOC, and the direct school community on a plan for expenditure of the ESSER funds, the ECTS administration made a formal motion for final approval of the JOC. The ECTS administration will publish the approved plan on the ECTS website for public view. For any community member request for a "hardcopy" of the plan, ECTS right-to-know officer would make it available. The Erie County Technical School's plan for the use of the ARP ESSER funds will be publicly available on the ECTS website and submitted to PDE within 90 days of LEA receipt of ARP ESSER funding. The plan will be written in a language that parents/caregivers can understand, and will be provided in alternate format upon request by a parent/caregiver who is an individual with a disability.

Section: Narratives - Plan for ARP ESSER Funds

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

In this third section, CTCs 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 CTC plan for the use of ARP ESSER funds.

7. Plan for Funds

How will the CTC spend its ARP ESSER funds as outlined in the fields below ? **(3,000 characters max)**

1. Continuity of Services: How will the CTC 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?
2. Access to Instruction: How will the CTC 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.
3. Mitigation Strategies: How will the CTC 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.
4. Facilities Improvements: How will the CTC 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.
5. Other, i.e summer school, extended day, and staffing

Plan for Funds	Explanation
Facilities Improvements	<p>The Erie County Technical School has been in discussions of a building and renovation project for approximately 15 years. Due to the renovation and building project, the Skills Center building will be utilized for displaced programs and student instruction. The heating, ventilation, and air conditioning of the Skill Center ECTS has been requiring an update to ensure that air quality is acceptable with respect of the health crisis of COVID-19. The administration has presented this expenditure to the stakeholders and the fact that this HVAC improvement would support several of the ARP ESSER appropriate use of funds. The Erie County Technical School would assign \$154,015 to support the renovation of the Skill Center's HVAC system project.</p>

Plan for Funds	Explanation
Mitigation Strategies	<p>ECTS hired Service Master Clean Inc. during the 2020-21 school year to provide an intensive building sanitation and disinfection. Service Master Clean Inc. on Monday, Wednesday and Friday delivered the professional services that provide an extra good-faith effort that our school building was addressing the COVID-19 viruses. The ESSER plan would include this intensive disinfection services for 2021-22 school year.</p>
Continuity of Services	<p>To ensure that school community has faith that the building is safe for instruction and to support the emotional and mental needs to the school community, ECTS hire Service Master Clean Inc.. During the 2020-21 school year, Service Master Clean Inc. provided an intensive building sanitation and disinfection. Service Master Clean Inc. on Monday, Wednesday and Friday delivered the professional services that provide an extra faithful security that our school building was addressing the COVID-19 viruses. The ESSER plan would include this intensive disinfection services for 2021-22 school year.</p>
Mitigation Strategies	<p>ECTS utilized KoldRock Waters to provide a water supply to the students and staff about the building. This mitigation was and will be needed due to the school fountains being turned off to prevent the spread of COVID-19.</p>
Facilities Improvements	<p>Due to the age and functionality of the ECTS water fountains, the ECTS administration has planned for the installation of "bottle-filler" style drinking fountains. These "bottle-filler" style drinking fountains will replace all the antiqued, turned off fountains.</p>
	<p>The ECTS admisntartion scheduled a planned faculty meeting to inform the instructional staff of the ESSER funds and the opportunity to collaborate with the programs to purchase items that would support learning loss activites due to the COVID-19 pandemic. Five program instructors provided administrative acceptable logic and items for inclusion into the ARP-ESSER funding. Automotive Technology program requested Trainer Systems that would support individual lab time with the charging</p>

Plan for Funds	Explanation
Access to Instruction	<p>system, lighting system, starting system, and electronic system. The Drafting and Design program requested individual student drafting kits for home engagement; provide extra opportunity outside of the school setting. The Health Assistant major requested individual student blood pressure kits for at home engagement to practice the skills necessary for the practical NOCTI examination. The Metal Fabrication program requested a virtual welding trainer that would allow students to experience hands-on welding without the lab booths. The virtual welding trainer provides the opportunity for twice as many students to function in a modified welding experience during a session. The Metal Fabrication major also requested 12 training folding tables so that a educationally distant environment could be created. The Precision Machining Technology major has requested HAAS Contol Simulators that will provide students engagement prior to actual CNC programming machines. In addition, the Machining Technology program requested a "mill essentials" tranier that will allow students to work at home to support time loss and extra practice. Finally, the Precsion Machining Technology program wanted to enhance the students engagement in terms of robotic logic, therefore a robotic build system will be acquired.</p>
Facilities Improvements	<p>The Erie County Technical School's Skill Center building has been managing the upkeep of the original elevator, but due to the concerns with more students in the utlizing the building, it has been planned to modernize the elevator. The modernization project will ensure that the elevator is ADA compliant.</p>

Section: Narratives - Monitoring and Measuring Progress

Section IV: Monitoring and Measuring Progress

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

8. Capacity for Data Collection and Reporting

CTCs must continuously monitor progress and adjust strategies as needed. Describe the CTC’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	The Erie County Technical School has analyzed the "in-person" and the "virtual" educational days that has occurred from March of 2020 through the school year of 2020-21. The reason for this timeline focus was due to the fact that the graduating seniors of 2022 will be the most impacted with the varied instructional schedules. During the 2019-20 SY (March through June 2020) and the 2020-21 SY (September through April) these students lost approximately 25% of in-person, hands-on instruction. ECTS provided virtual instruction to support the "theroy" work, but these days did subtract from the valued CTC in-person days. The adminstrative staff has also examined the previous two school years NOCTI "on-line/written" pre and post test results. These results have been promising in the fact that our students have demonstarted the acquisition of the program "theoretical" information. Our focus with the ARP-ESSER funds will be to provide more oppourtunities for hands-on experiecnes.
Opportunity to learn measures (see help text)	The ARP ESSER funds being applied to support students with opportunities to learn are founded on the strategy of providing more engagement. The types of engagement are for both in-school and out-of-school activites. Several program instructors have requested that ECTS assign funds to purchase more equipment that would enhance the students daily experiences by providing technological experiences that are aligned to the programs' POS-program of study task. Several program instructors have have requested supplies that will boost both the students engagement in school, but also allow for out-of-school practice.
Jobs created and retained (by number of FTEs and position type) (see help text)	There are no new or retained jobs funded by the ARP ESSER funds.
Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)	There are no "Before or After School" programs, or "Summer School" programs funded by the ARP ESSER funds.
	The Erie County Technical School utilization of the ARP-ESSER funds will primarily be used to address the school's physical enviornment so that the

	Data Collection and Analysis Plan (including plan to disaggregate data)
Impact of Student Social and Emotional Needs	<p>students and the parents recognize a safe and health school. The administration will apply funds to support a HVAC project, install "bottle-filler" drinking fountains, and an outside custodial service for an intense disinfection/sanitization of the building. The ECTS community provided a positive survey report during the 2020-21 COVID school year that acknowledged the efforts during the school year to create the safest environment that could be provided; ECTS will build upon that effort from last school year.</p>

Section: Narratives - ARP ESSER Prior Approval

ARP ESSER PRIOR APPROVAL

CTC's that wish to expend ESSER funds on facilities initiatives may be permitted to:

- make facility upgrades to comply with American Disabilities Act requirements
- upgrade HVAC systems
- remediate mold, lead, and other sources of poor indoor air quality
- install mechanical ventilation and/or advanced filtration systems
- replace windows to allow for improved intake of fresh air
- replace plumbing to ensure safe drinking water—among other upgrades that improve the health and safety of school buildings.

All **capital expenditures** supported with federal funds must be pre-approved by PDE. Capital expenditures means expenditures to acquire capital assets (i.e., land, facilities, or equipment over \$5,000 per unit) or expenditures to make additions, improvements, modifications, replacements, rearrangements, reinstallations, renovations, or alterations to capital assets that materially increase their value or useful life.

Construction means (A) the preparation of drawings and specifications for school facilities; (B) erecting, building, acquiring, altering, remodeling, repairing, or extending school facilities; (C) inspecting and supervising the construction of school facilities; and (D) debt service for such activities (ESEA section 7013(3), 20 U.S.C. § 7713(3)).

Directions: School Entities seeking prior approval for Construction/Renovation or Other Capital Expenditures must:

Complete the form for each contractor/project that will be supported with ARP ESSER funds. If using multiple vendors for one project, i.e., classroom expansion, enter total cost per vendor to equal the total budgeted cost of the "classroom expansion" project. Completed forms must be uploaded to this section. Prior to uploading forms, they must be signed off by your School Entity's Superintendent/CEO/Executive Director.

Will you be using a portion of your ARP ESSER funds for Construction and/or Other Capital Expenditures? If no please select 'No' and mark section complete.

Yes

In the table below, please provide the name and type (construction vs. other capital expenditure) of the proposed project and a brief description. Please enter each contractor/project on a separate line in the table.

Name of Proposed Project	Type of Project	Brief Description of Proposed Project
HVAC Upgrade in Skills Center	Capital Expenditure	ECTS will be upgrade the ventilation and heating in the Skills Center with 4 Cambridge Units.
Modernization of the Skills Center Elevator	Capital Expenditure	ECTS will address the aging elevator in the Skills Center to ensure that it is ADA appropraite

Name of Proposed Project	Type of Project	Brief Description of Proposed Project
		by modernizing the functionality.
Provide Virtual Welder - MTF	Capital Expenditure	To increase the engagement of the MTF students, ECTS will purchase a Dual Virtual welder to provide an extension of hands-on experiences.
Provide training equipment for the AUT students with a "Starter Training" system.	Capital Expenditure	To increase the engagement of the AUT students, ECTS will purchase a "Starter Training System" to provide an extension of hands-on experiences
Provide training equipment for the AUT students with a "Lighting Training" system.	Capital Expenditure	To increase the engagement of the AUT students, ECTS will purchase a "Lighting Training System" to provide an extension of hands-on experiences
Provide training equipment for the AUT students with a "Charging Training" system.	Capital Expenditure	To increase the engagement of the AUT students, ECTS will purchase a "Charging Training System" to provide an extension of hands-on experiences
Provide Robotic Arm - PMT	Capital Expenditure	To increase the engagement of the PMT students, ECTS will purchase a Robotic Arm to provide an extension of hands-on experiences in conjunction of the dated robotic arm.



CHECK HERE - to assure that you have successfully uploaded your Prior Approval Form(s) if applicable.

Section: Narratives - Health and Safety Plan Upload and URL

CTCs HEALTH AND SAFETY PLAN AND URL

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

CTCs are required to add the URL where the approved plan will be posted to the CTC's public website. Please add the URL below.

<https://www.ects.org/covid-updates/>

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

Section: Budget - Instruction Expenditures

BUDGET OVERVIEW

Budget

\$562,436.00

Allocation

\$562,436.00

Budget Over(Under) Allocation

\$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$9,240.00	4 -General Motors specialized Electronic Trainers; \$2,310/Trainer.AUT Program.
1300 - CAREER AND TECHNICAL EDUCATION	700 - Property	\$14,000.00	2 - ATech Charging System Trainers; \$7,000/Trainer.AUT Program.
1300 - CAREER AND TECHNICAL EDUCATION	700 - Property	\$18,000.00	2 - ATech Lighting System Trainers; \$9,000/Trainer.AUT Program.
1300 - CAREER AND TECHNICAL EDUCATION	700 - Property	\$11,000.00	2 - ATech Starting System Trainers; \$5,500/Trainer.AUT Program.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$2,450.00	Drafting Kits for home engagement.35 kits at \$70 each.DDE Program.
			Dual Head

Function	Object	Amount	Description
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$2,150.00	Stethoscopes Combination Sphygmomanometes Kits. 50 kits at \$43 each.HEA Program.
1300 - CAREER AND TECHNICAL EDUCATION	700 - Property	\$75,000.00	VRTEX 360 Virtual Welding Trainer.MTF Program.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$8,000.00	4 -HAAS Control Simulators. \$2,000/Simulators.PMT Program.
1300 - CAREER AND TECHNICAL EDUCATION	300 - Purchased Professional and Technical Services	\$1,600.00	Master Cam Training Tutorial Software "Mill Essentials".PMT Program.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$1,056.00	12 Training Folding Tables.MTF Program.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$1,500.00	License for On-line Curriculum to support home engagement.ADS Program.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$3,500.00	On-line curriculum subscription and accompanying books to provide AWS support for home engagement.MTF Program.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$1,500.00	NOCTI Paper Student Study Guides; school years of 2022-23 and 2023-24.
1300 - CAREER AND			4 - Workbench Stations with stoarge lockers and

Function	Object	Amount	Description
TECHNICAL EDUCATION	600 - Supplies	\$18,524.00	4 Vises.\$4,631/Workbench.FMT Program.
1300 - CAREER AND TECHNICAL EDUCATION	700 - Property	\$42,731.00	1 - Collaborative Robot Builder.PMT Program.
		\$210,251.00	

Section: Budget - Support and Non-Instruction Expenditures

BUDGET OVERVIEW

Budget

\$562,436.00

Allocation

\$562,436.00

Budget Over(Under) Allocation

\$0.00

SUPPORT AND NON-INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
2600 - Operation and Maintenance	500 - Other Purchased Services	\$60,050.00	Service Master Cleaning Services; Three days per week of deep sanitization and disinfection of the school.
2600 - Operation and Maintenance	600 - Supplies	\$1,300.00	KoldRock Water dispensers and bottle water; Provide water opportunities to school community due to water fountains turn-off.
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$44,620.00	Installation of new water dispenser fountains; 20 dispensers about the High School and Skills Center buildings. Provide waterbottle dispensers that are health safe supportive,
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	\$154,015.00	Installation of New HVAC Cambridge Units for the Skill Center building; update school ventilation and heating.

Function	Object	Amount	Description
2600 - Operation and Maintenance	700 - Property	\$92,200.00	Upgrade to Skill Center elevator; addressing ADA compliance with reliability, fire and safety codes, reduced energy consumption.
		\$352,185.00	

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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1300 CAREER AND TECHNICAL EDUCATION	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$47,920.00	\$160,731.00	\$210,251.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200 Staff Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2300 SUPPORT SERVICES – ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

	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
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	\$60,050.00	\$1,300.00	\$92,200.00	\$153,550.00
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	\$0.00	\$0.00
4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$198,635.00	\$198,635.00
	\$0.00	\$0.00	\$1,600.00	\$0.00	\$60,050.00	\$49,220.00	\$451,566.00	\$562,436.00
Approved Indirect Cost/Operational Rate: 0.0407								\$0.00
Final								\$562,436.00

