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	Lenape Tech has made significant efforts to understand the impact of instructional time lost due to COVID-19. Upon returning to in-person learning in the Fall of 2020, Lenape Tech had students complete baseline assessments to gauge the amount of learning lost. Students were then categorized for a multi-tiered remediation plans. This was done both in the technical and academic classes. Once the information was analyzed, students were assigned remediation time with each area of need. Moving forward, since that time, Lenape Tech has built in more remediation time for students who miss school due to be quarantined, which has been a significant portion of our student body, so that they can make up the hands-on assessments and lessons they missed. Additionally weekly, student grades and attendance are reviewed and students needing additional instruction are assigned to a block of time reserved for students to make up assignments, get additional support, or participate in a missed lecture or activity. Lastly, looking at Pre-NOCTI and NOCTI scores, we continue to focus on student scores to better understand remediation plans or activities to meet students needs.
Chronic Absenteeism	Daily Attendance Data as well as a review of students who meet the criteria of chronic absenteeism will be reviewed to see the overall number of students who are impacted by the COVID-19 pandemic. Once those students are identified, additional data analysis will be done to see if students have a history of chronic absenteeism or if this is a new problem that can be traced to the pandemic. Lastly, efforts made by administration and student services team members to improve attendance will by analyzed to see what strategies are working. Administration conducts attendance meetings and creates a truancy preventation strategy for students in danger of continuing with chronic absenteeism.
Student Engagement	Lenape Tech beleives that for our CTE programs, in-person instruction is vital to student success. Therefore, while we have focused the last 3 years on improving our virtual options for both a full shutdown, but more importantly recently focusing on individual virtual options so that students who were not in-person due to being quarantined or testing positive, that they can stay as current as possible. Our focus has been on making sure instruction has not shifted to a virtual platform primarily. The goal is to have the tools to be able to respond to increased student absences, especially those that are for extended times, but to take advantage of our in-person instruction. Lenape has focused on reviewing data on student completion of virtual assignments, grades for virtual vs. traditional assignments, grade book analysis of types and format of assignments, and even student surveys on preferences. This data is reviewed and reported to the staff to work on increasing engagement where needed.

	Methods Used to Understand Each Type of Impact
Social-emotional Well-being	Lenape Tech has and will continue to monitor the social-emotional well-being of our students by using data available in our school climate survey, data-analysis of AWARE Team (SAP) referrals, School-Based Therapy Referrals and Retention rates, as well as discussions with our school counselors, school nurse and other staff members who work daily with students.
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
Students from low-income families	Our instructional assistants provide signficant feedback to our Student Services Coordinator, on students who may need additional resources. Students from low-income families are often in need of not only the traditional items such as food and fee waivers for industry exams, but our Instructional Assistants alert the Administration when other obticles, such has transportation, housing, and other basic necessities our students and their families may be struggling with. Due to their close professional relationship with students, often it our Instructional Assistants often have an idea what they may need to address areas. This often includes clothes for job interviews and even to participate in their technical program. This information is tracked and we have even received grants to provide for clothes for students to go on job interviews or work in industry. We track the use of these funds as well as yearly requests to budget funds to make sure all students have access to their technical programs.
Students experiencing homelessness	We consistently communicate with faculty and staff regarding identifying students who may be experiencing homelessness. During November, Homeless Awareness Month, administration, faculty, students and staff wore blue shirts , and our morning announcements included statistics within our county, and supports available. We have provided gas cards, food and clothing to eligible students. Our SAP Team monitors the students and the homeless liaison maintains regular contact with them. All of our

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
	students who are experiencing homelessness are maintaining passing grades, and the seniors are scheduled to graduate in May 2022.

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	Lenape Tech has focused on providing in-person instruction as much as possible. This includes our efforts to social distance, clean and disinfect areas, and other preventative strategies that is recommended by our school physican and Health and Safety Committee. This has been accomplished by rethinking our daily schedule to include more remediation time to make up for those days missed. Additionally, we have reimagined many of the spaces throughout the school to permit in-person instruction and limit the amount of close contacts for students throughout their day.

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**

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 - Please note: this strategy is optional.**

	Strategy Description
Strategy #2	Lenape Tech believes the addition of another Instructional Assistant provides students with greater access to instruction in their technical program. Instructional Assistants are able to re-teach, remediate, or provide one on one assistance when a student misses, or requires support after the original lesson is taught. Additionally, the presence of an additional Instructional Assistance has been shown to increase engagement of students as they have another qualified adult provide assistance in larger programs.

 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**

 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 - Please note: this strategy is optional.

	Strategy Description
Strategy #3	Lenape Tech teachers have developed resources available to student who were not present due to being quarantined or required to isolate due to the COVID-19 pandemic. This curriculum is not made for a full cyber option, but more of a resource bank to keep students engaged who are not able to be in-person for instruction during any length of time. While the full curriculum, especially the hands-on components are not able to be done virtually, enough resources exist to make sure students stay engaged during their time out of school as well as limit the amount of make-up work required when a student returns, so a focus can be on the missed hands-on learning with industry specific equipment.

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**

   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, 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.)

Lenape Technical School has engaged in conversations with several different stakeholder groups on the use the ARP ESSER funds. Lenape Tech has engaged our sending district administrators particularly the Superintendents throughout the entire process discussing ways in which we can utilize the funds to support students, replicate programs they are experiencing success with at their district with success, and focus funding on those areas that will support the neediest groups. Additionally the Joint Operating Committee has been part of discussions utilizing and improving the long-term use of funds. Lenape Tech has also engaged our Local Advisory Committee and Occupational Advisory Committees who have supported our plans. These groups are made up of students, parents, industry representatives and post-secondary education partners. Lastly, in addition to our Perkins CLNA topics, partners representing agencies that support children experiencing homlessness, and special education interests were invovled in the planning of the use of the ARP ESSER funds.

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)**

Lenape Tech has taken into account the in-depth discussions that come out of our meetings at the JOC, PAC, LAC, OAC, CLNA and internal planning meetings to develop a plan that meets the needs of learners of all ability levels. Throughout this meetings, current academic progress, areas of need found through data analysis and feedback from staff, and robust discussion on the needs of students specially here at Lenape Tech were discussed and framed into the how this specific funding can address some of these issues. Stakeholder and public input has then been evaluated under the directions and conditions of this funding so that identifiably

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)**

Lenape Tech has openly discussed our plans at meetings with all of our stakeholders, including a public meeting of the Joint Operating Committee. These meetings not only included the goals and impact on students, but also provided significant feedback that has been taken into account during further development. Additionally data was presented to show the proposed impact on students and how this funding will improve the quality of education. Once the plan has been finalized, a copy of our plan will be posted on our website. Instructions on how to obtain additional information, as well as alternative formats for those with a an individual disability will be included. In addition, the Plan for Use of Funds will be submitted to PDE within 90 days of LEA receipt of ARP ESSER funding.

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	Lenape Tech will be utilizing ARP ESSER funds to improve one area of the school to reduce virus transmission, improve ventilation, and create a space that will allow for improved social distancing. The school's student run restaurant serves as a restaurant as part of the culinary arts curriculum, theory classroom for the culinary arts program, and additional school cafeteria for overflow of students during the school day. The funds will be used to enlarge the room to add additional room. This additional room will allow for better social distancing to reduce transmission. Additionally, when community spread is high or worse, the area can accommodate additional students for our student lunches when even more strict social distancing is required. Currently, we cannot handle all the students during lunches and are utilizing different areas of the

Plan for Funds	Explanation
	school for lunches. This additional space will help accommodate all students during their lunch periods.
Facilities Improvements	Lenape Tech will be utilizing ARP ESSER funds to improve ventilation throughout the school by replacing nine outdated HVAC units with new units. The new units have modern controls for increasing fresh air intake as well as fresh air exchange. The new units also have updated HEP PA filters to increase the air quality. These 9 units will greatly increase the ventilation throughout many of the student classrooms and shops to reduce the risk of virus transmission as well as respond the community conditions quickly.
Access to Instruction	Lenape Tech will utilize ARP ESSER funds to fund a new Instructional Assistant Position at Lenape Tech for the 2021-2022. The position will be retained until through 2023-2024 school years. Considering the amount of in-person instruction that was missed as well as the inconsistent pattern of attendance for many of our learners, the additional instructional assistant position will help students with additional hands-on instruction or remediation, assist our instructor with providing specially designed Instruction for special education students, and review or or re-teach lessons when needed. Throughout this past school year, we have seen some students miss as much as 30 days due to COVID-19, putting them significantly behind their classmates. Having an additional Instructional Assistants, now permits a 2 to 1 ratio of programs to Instructional Assistants so that students have access at much regular rate. This provides additional access to instruction for all students. This is a newly created position, which will be funded by the ARP ESSER grant for both the salary and benefits.

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	This has been a focus on of Lenape Tech since the pandemic started. Creating assessments to verify retention, as well as develop a plan for remediation has been on-going and will continue to determine the academic impact of lost instructional time. This data has now shifted to individual students and their inconsistent attendance due to quarantine and isolation so collecting data on their own experiences and creating individual plans, as well as making sure we have time built in throughout our day to meet their needs is tracked weekly and overall. Individual teachers, administration, guidance, and the school nurse are all involved and meet regularly to discuss.
Opportunity to learn measures (see help text)	Lenape Tech will continue to monitor needs for technology at home created by quarantine and isolation due to COVID-19. As part of our funds, we believe that we can decrease the amount of students required to quarantine due to being a close contact that we will be able to track, especially in areas such as the cafeteria, or culinary arts program where space has been limited prior to the projects. We monitor and watch the needs for technology and track that to see if all students have access to what they need to learn.
Jobs created and retained (by number of FTEs and position type) (see help text)	Lenape Tech created one job through the use of the ARP ESSER funds. This job is a Instructional Assistant. This is a newly created position for the 2021-2022 school year. The position will be retained for the 2022-2023, and 2023-2024 school years.
Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)	Lenape Tech will monitor enrollment in Culinary Arts program, as well as number of displaced academic classes, by the need to create safe seating for our cafeteria. While most of the funds are for improvement, the ultimate goal is to keep students in school for their own success. By monitoring the number of close contacts, as well as times students are required to isolate or quarantine, we can bring down absences and focus on instruction and remediation. Additionally, monitoring the special education population, especially their special education goals and retention, we can analyze the effectiveness of an additional Instructional Assistant. The ARP ESSER CTC grant will not fund any programs before school, after school or during the summer months.
	Lenape Tech has a very involved Student Assistance Program Team. The team monitors regularly student issues concerning social and emotional needs. In

	Data Collection and Analysis Plan (including plan to disaggregate data)
Impact of Student Social and Emotional Needs	addition with our School Based Therapy Program, as well as calls to our county crisis counselor, we monitor and analysis this data regularly to develop strategies and plans for dealing with students who require additional assistance. Yearly reports are analyzed looking for areas that our staff could benefit from professional development when dealing with students with needs.

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 Repalcement/Upgrade	Capital Expenditure	Replacement of 9 Rooftop HVAC Units.
Culinary Arts Renovation/Addition	Construction	Lenape Tech will be renovating and increasing the Culinary Arts Restaurant, which also serves as the theory classroom and

Name of Proposed Project	Type of Project	Brief Description of Proposed Project
		overflow school lunch cafeteria.

☑

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.lenape.k12.pa.us/docs/building/4/health/joc%20approved%20health%20and%20safety
%20plan%20aug%202021.pdf?id=3096

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

Section: Budget - Instruction Expenditures

BUDGET OVERVIEW

Budget
$454,082.00
Allocation
$454,082.00

Budget Over(Under) Allocation
$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1300 - CAREER AND TECHNICAL EDUCATION	100 - Salaries	$46,048.00	3 Years (2021-2022, 2022-2023, and 2023-2024 school years) of Instructional Assistant which would be a new position and an addition to our current staff. Would help students with reteaching and remediation due to missed time in school due to COVID-19.
1300 - CAREER AND TECHNICAL EDUCATION	200 - Benefits	$19,667.00	3 Years (2021-2022, 2022-2023, and 2023-2024 school years) of Instructional Assistant which would be a new position and an addition to our current staff. Would help students with reteaching and remediation due to missed time in school due to COVID-19.
		$65,715.00	

Section: Budget - Support and Non-Instruction Expenditures

BUDGET OVERVIEW

Budget

$454,082.00

Allocation

$454,082.00

Budget Over(Under) Allocation

$0.00

SUPPORT AND NON-INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	$59,800.00	Replacement of a uni vent in the Culinary Arts Restaurant with full HVAC unit with controls to increase air exchange and flow depending on current conditions.
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	$267,000.00	Replacement of a 9 outdated HVAC systems in student classrooms/technical program areas modern HVAC unit with controls to increase air exchange and flow depending on current conditions.
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	700 - Property	$61,567.00	Renovation of Culinary Restaurant. Area is also used as a Theory Room for Culinary Arts and overflow student cafeteria. Area increased for additional students. Costs include asbestos abatement and new exterior wall.

		$388,367.00	

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	$46,048.00	$19,667.00	$0.00	$0.00	$0.00	$0.00	$0.00	$65,715.00
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	$0.00	$0.00	$0.00	$0.00
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	$388,367.00	$388,367.00
	$46,048.00	$19,667.00	$0.00	$0.00	$0.00	$0.00	$388,367.00	$454,082.00
				Approved Indirect Cost/Operational Rate: 0.0000				$0.00
							Final	$454,082.00