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 Pittsburgh Public Schools (PPS) Career and Technical Education (CTE) division tracks progress towards task grid completion compared to pre-Covid years and industry earned certifications obtained compared to previous school years to compare outcomes of academic and technical lost instructional time.
Chronic Absenteeism	PPS tracks chronic absenteeism through its Office of Data, Research, Evaluation, Accountability and Assessment (DREA), and the CTE division accesses the contained attendance/absenteeism data held by DREA through eSchoolsPlus, the district's student information tracking system.
Student Engagement	CTE division used Microsoft Teams attendance reports and student responses in the chat to measure student engagement trends. Additionally, the uploading of student work in Schoology was reviewed for student engagement purposes. All programs used supplemental online resources that were used to enhance and monitor student engagement.
Social-emotional Well-being	Student social-emotional well-being data is sourced and analyzed by PPS through social workers' service records, Student Assistance Program (SAP) team referrals, student attendance rates, as well as student conduct data. The CTE division can access certain data points through request.
Other Indicators	n/a

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
	PPS instruction was entirely remote for the first three marking periods of the 2020-221 school year, and only a small number of students were phased back into in-person instruction for the

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
Other groups disproportionately impacted by the pandemic that have been identified by the LEA (See Help Text for examples)	fourth marking period. Thus, at-home learning kits were distributed to students in order to continue hands-on learning while in a remote setting. These kits provided students with the necessary tools, implements, and resources that may not have been readily accessible within their homes. Attendance and grades were continually monitored to gauge student progress. Virtual Field Trips and guest speakers were routinely scheduled to encourage students to attend class. Additionally, counselors, social workers, and community partners all collaborated to continually encourage students to participate in hands-on activities at home since they did not have access to equipment, tools and supplies in their CTE program classrooms. PPS CTE will review and compare task list completion from pre, during, and post-pandemic, as this is the single biggest area impacted by students who have missed the most in-person instruction. There is no way to replicate in-person, hands-on learning with state-of-the-art equipment and tools.
Other groups disproportionately impacted by the pandemic that have been identified by the LEA (See Help Text for examples)	PPS students who did not/were unable to consistently participate in remote instruction were contacted by a variety of staff members, including CTE career counselors, integration teachers and program teachers. Phone calls were routinely made and tracked in order to increase attendance while in remote learning. Attendance and grades were continually monitored to gauge student progress. CTE career counselors were in frequent contact with school counselors and social workers trying to engage and re-engage students in remote learning. Additional online software and resources were purchased in order to provide students with different modalities of learning in order to accommodate all learning types and abilities. The impact of all the above will be measured by reviewing task list competencies for each program that are specifically tied to theory, as well as industry certification attainment.

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])	PPS will review attendance data for the 2018-2019, 2019-2020, 2020-2021, and 2021-2022 school years, as well as annually for the next five years, for students with IEPs or 504 Plans and cross-reference that information with the same years' overall school attendance data to evaluate the impact that the pandemic has had on attendance. We will also measure the effect that student attendance has on task list completion for the same school years. Qualitative surveys for parents/guardians and students will also be used to evaluate pandemic outcomes.

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 strategy that we found had the greatest measurable impact during the COVID-19 pandemic is an increased emphasis on preparing students to earn stackable, industry certifications that could be earned online and without having to demonstrate hands-on skills. For example, students in all programs completed OSHA certifications, and, when applicable to their program, students earned SP2, ServSafe, and HeartSaver or American Red Cross First Aid/CPR certifications.

   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	

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	

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.)

The CTE division engages with our Local Advisory Committee (LAC) and Perkins Stakeholders at least twice each year, and CTE teachers convene the Occupational Advisory Committee (OAC) for their programs twice a year. All three of these committees are comprised of a variety of members that include but are not limited to district and building administrators, teachers, counselors, current and graduated students, parents, local and state elected officials, community organizations, as well as local and regional business owners and industry experts. We lean on their experience and perspectives to make recommendations for use of all supplemental funds. In all of these meetings, student achievement data is reviewed and guidance is solicited on recommendations on curriculum, equipment and facilities upgrades, and as well as general division/program updates. Prior to the COVID-19 pandemic and again during the Fall 2021 LAC and OAC meetings, (held between October 27 and November 19, 2021), air conditioning was recommended for multiple programs as highly necessary facility upgrades. A previously completed feasibility study found the project to be cost prohibitive, but with this new allocation of funding and an even greater demand for better air quality due the pandemic, we intend to act on the stakeholder recommendations and install or upgrade air conditioning in the CTE program classroom areas at Westinghouse High School and within the commercial kitchen area of the Culinary Arts program at Carrick High School. Also discussed at the above meetings was the PPS Health and Safety Plan for the safe opening of schools, which requires social distancing of adults and students based on Centers for Disease Control guidance. Because some of our CTE classrooms don't have individual student desks, new classroom furniture was highlighted as a way to better educate students at safe distances. While having students work together at a round or rectangular table promotes collaborative learning, it becomes an issue when needing to establish and maintain social distancing.

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 CTE Division values the input, feedback, and recommendations of all stakeholders. In order to ensure that we have input from our valued stakeholders, as well as to stay in compliance with Pennsylvania Department of Education guidelines, we have bi-annual meetings at the CTE Division level and at each individual CTE program level. These meetings have served an integral role in guiding our division's spending, particularly around enhancing our curriculum, the purchasing of new equipment, and the upgrading of our facilities. Included in the recommendations from our bi-annual Program meetings, even prior to the Covid pandemic, was the addition of air conditioning in the commercial kitchen area of both Culinary Arts programs at Westinghouse and Carrick High Schools, as well as within the computer lab of the Business Administration, Sports & Entertainment (BASE) program at Westinghouse. The facilities improvement of adding air conditioning to our classrooms was also discussed with and supported by our LAC and Perkins Stakeholders, as it will enhance our overall district Health and Safety Plan and allow for summer programming in order to continue to recover lost learning and recruit new students into the programs. In meetings and discussions with stakeholders, we have reviewed survey data and analyzed attendance, task list completion, and industry certification data to determine appropriate spending. Conversations were also had with stakeholders regarding classroom compliance with social distancing requirements set forth in the district's Health and Safety Plan. Purchase of individual desks was noted as one way to implement this safety strategy in spaces like our Family and Consumer Science classroom where students sit together at tables.

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)**

Our approved ARP ESSER grant plan will be posted on the CTE page of the district's website and shared on our social media channels, as well as be shared at our bi-annual Local Advisory Committee and Occupational Advisory Committee meetings. This multi-tiered approach will help to make our plan visible to all valued stakeholders.

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	As discussed in the prior section, to determine appropriate spending, we consistently engage stakeholders [Local Advisory Committee (LAC) and Perkins Stakeholders and Occupational Advisory Committees (OAC)]. In all stakeholder meetings, we analyze survey, attendance, task list completion, and industry certification data and seek stakeholder recommendations on the purchase of curriculum, equipment and facilities upgrades, as well as general division/program updates. Prior to the COVID-19 pandemic and, again, during the Fall 2021 LAC, Perkins Stakeholder and OAC meetings, (held between October 27 and November 19, 2021), air conditioning was recommended for several programs. Accordingly, we will use funds to install central air conditioning in the commercial

Plan for Funds	Explanation
	kitchen areas of our Culinary Arts programs, which are housed at Carrick and Westinghouse High Schools. Also at Westinghouse, we will install air conditioning in the classrooms/labs for our Health Careers; Business Administration, Sports & Entertainment (BASE); and Carpentry programs, and upgrade the current air conditioning system in our Cosmetology classroom/lab. This activity falls under the "Facilities Improvement" heading, as it will enhance air flow and ventilation and enable summer school/programming to be held within the spaces.
Mitigation Strategies	Our plan is to also use a portion of our ARP ESSER grant funds to address severe learning loss resulting from nearly a year of remote instruction. Specifically, we will act on OAC recommendations to purchase equipment that accelerates learning by affording students the opportunity to learn on the most up-to-date, industry-standard equipment (falls under "Continuity of Services" and "Access to Instruction"). We intend to purchase 12 different pieces of equipment, ranging in specificity based on their program. Purchase of this equipment will in several instances also enable students to maintain at least a three foot distance from one another in accordance with Centers for Disease Control Guidance and the PPS Health and Safety Plan.
Mitigation Strategies	Our plan to purchase additional classroom furniture as a mitigation strategy will enable students to maintain at least a three foot distance from one another in accordance with Centers for Disease Control Guidance and the PPS Health and Safety Plan.

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	CTE instructors will collect data from task grid completion and compare it to data from pre-Covid years to assess whether students are meeting or on track to meet the skill competencies necessary for advancement to the next grade level of their program or, in the case of seniors, attainment of an industry credential/certification. Data will also be collected regarding the number of earned industry certifications compared to previous school years to determine which programs were most significantly affected by remote learning. Additionally, industry specific certification data will be reviewed to determine which certifications are needed by students. This analysis will also help to determine which practical or theoretical task list items need to be accelerated.
Opportunity to learn measures (see help text)	Qualitative data from teacher surveys on student participation and student surveys on engagement levels will also be used to track student engagement trends.
Jobs created and retained (by number of FTEs and position type) (see help text)	Funds will not be used to create or retain any full-time employees (FTE).
Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)	Funds will not be used for after-school or summer programming.
Impact of Student Social and Emotional Needs	To assess student social-emotional well-being pre and post-air conditioning installation, the CTE division will review student conduct data, enrollment retention data, and performance indicator data to see if there are any measurable correlations.

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
		The plan is to install central air conditioning in the commercial kitchen areas of both Culinary Arts programs, which are housed at Carrick and Westinghouse High Schools. Additionally, air conditioning will

Name of Proposed Project	Type of Project	Brief Description of Proposed Project
Air Conditioning	Capital Expenditure	be added into the Health Careers classroom/lab, Business Administration, Sports & Entertainment (BASE) classroom/lab, Carpentry classroom/lab, and upgrading the current air conditioning system in the Cosmetology classroom/lab, all of which are located at Westinghouse High School
Culinary Program - Steamer	Capital Expenditure	Culinary program - (1) Steamer @ $34,756.00 - The CROWN - Two Compartment Convection Steamer with Kettle will be used in the commercial-style kitchen in Carrick High School's CTE Culinary Program. The steamer will be used by students to complete large-volume steam cooking tasks. The steam cooking tasks also include techniques of boiling and simmering different types of foods. The skills learn on this piece of equipment tie directly to statewide Program of Study Task Lists, in addition to statewide NOCTI testing. Additionally, the steamer will be used by the Culinary students to prepare food for the Carrick Café customers.

☑

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.pghschools.org/healthandsafetyplan

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

Section: Budget - Instruction Expenditures

BUDGET OVERVIEW

Budget

$335,467.00

Allocation

$335,467.00

Budget Over(Under) Allocation

$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1300 - CAREER AND TECHNICAL EDUCATION	700 - Property	$34,756.00	Culinary Program - steamer
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	$7,171.00	Culinary Program - reach-in freezer, sandwich station and fryer
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	$9,064.00	Carpentry Program - band saw, jet oscillating spindle sander, belt disk sander and jointer
		$50,991.00	

Section: Budget - Support and Non-Instruction Expenditures

BUDGET OVERVIEW

Budget

$335,467.00

Allocation

$335,467.00

Budget Over(Under) Allocation

$0.00

SUPPORT AND NON-INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	400 - Purchased Property Services	$267,300.00	Central air conditioning will be added in the commercial kitchen areas of both Culinary Arts programs, which are housed at Carrick and Westinghouse High Schools. Additionally, we will install air conditioning into our Health Careers classroom/lab, Business Administration, Sports & Entertainment (BASE) classroom/lab, and Carpentry classroom/lab, and upgrade the current air conditioning system in our Cosmetology classroom/lab, all of which are located at Westinghouse High School. This cost includes design fees, parts, and labor.

Function	Object	Amount	Description
5000 - OTHER EXPENDITURES AND FINANCING USES	900 - Indirect Costs Rate	$14,600.00	Indirect Costs
2600 - Operation and Maintenance	600 - Supplies	$2,576.00	Furniture will be purchased for a Family and Consumer Science classroom to align with the distict's Health and Safety Plan requirements for establishing and maintaining safe distances between students.
		$284,476.00	

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	$0.00	$0.00	$0.00	$16,235.00	$34,756.00	$50,991.00
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

	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
2300 SUPPORT SERVICES – ADMINISTRATION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2400 Health Support Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2500 Business Support Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2600 Operation and Maintenance	$0.00	$0.00	$0.00	$0.00	$0.00	$2,576.00	$0.00	$2,576.00
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	$267,300.00	$0.00	$0.00	$0.00	$267,300.00
	$0.00	$0.00	$0.00	$267,300.00	$0.00	$18,811.00	$34,756.00	$320,867.00
				Approved Indirect Cost/Operational Rate: 0.0512				$14,600.00

	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
							Final	$335,467.00