

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 methods used to understand the impact of the COVID-19 Pandemic in the area of Academic/Technical lost instructional time included: <ul style="list-style-type: none"> • Administering the National Occupational Competency Testing Institute (Pre-NOCTI) assessment in fall 2020 to all 2nd and 3rd year students to identify skill gaps. • Contract with MAX Teaching to analyze NOCTI scores for students during the 2019-2020 and 2020-2021 school years to identify the specific skills that teachers need to focus on teaching to close the skill gap and prepare students for post-secondary education or employment • Administering competency based assessments weekly to gage technical skill development • Modifying curriculum to emphasize strong core instruction to provide a basic technical foundation • Develop a summer skill building program for current students to practice hands-on skills in the technical labs • Conduct focus groups with current students to gain their perspective on the impact of lost instructional time
Chronic Absenteeism	The methods used to understand the impact of the COVID-19 Pandemic in the area of chronic absenteeism included: <ul style="list-style-type: none"> • Tracking attendance by program and sending high school • Comparing our school calendar with the sending school district calendars to identify uncommon days • Discussion with student focus groups • Conducting surveys with families to understand the obstacles impacting their child attending school on a regular basis then provide solutions to meet their needs • Establish a positive school climate • Implement systemic interventions and individual interventions • Provide social support to families • Communicate to families in their preferred language
Student Engagement	The methods used to understand the impact of the COVID-19 Pandemic in the area of student engagement included: <ul style="list-style-type: none"> • Discussion with student focus groups to understand their prospective on student engagement • Data analysis of Student Engagement in Schools Questionnaire (SESQ) • Administering competency based assessments to gage technical skill development • Conducting game-based assessments • Conducting formative assessments • Focus on building relationships • Group projects to foster relationships and collaboration • Personalized instruction on topics of interest to the student
Social-emotional Well-being	The methods used to understand the impact of the COVID-19 Pandemic in the area of social-emotional well-being included: <ul style="list-style-type: none"> • Studying the five core competencies for Social & Emotional Learning: self-awareness, self-management, social awareness, relationship skills, and responsible decision-making • Discussion with student focus groups to identify their social and emotional needs • Meeting with the parents' advisory council for their input on supporting students' social and emotional needs • Gain input from the School Counselors on the social and emotional needs of the students • Solicit

	Methods Used to Understand Each Type of Impact
	feedback from the members of the Student Assistant Team that meets weekly to discuss at-risk student concerns
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
<p>Children with disabilities (including infants, toddlers, children, and youth with disabilities eligible under the Individuals with Disabilities Education Act [IDEA])</p>	<p>Middle Bucks has a high special education population with 43% of the students receiving services. The strategies used to support children with disabilities included:</p> <ul style="list-style-type: none"> •Provide 4-days in-person instruction during the period of time when the hybrid model was implemented (September – March) when other students were attending 2-days in-person, 2-days synchronous instruction and 1-day asynchronous •Provide access to technology to assists students with disabilities with completing asynchronous lessons independently from home •Administer the National Occupational Competency Testing Institute (Pre-NOCTI) assessment in fall 2020 to identify skill gaps. •Administer competency based assessments administered weekly to gage technical skill development •Modifying curriculum to emphasize strong core instruction to provide a basic technical foundation •Offer a summer skill building program during the month of July for students to practice hands-on skills under the supervision of their technical teacher •Provide students with the option to continue attending MBIT past their graduation year to master technical skills and earn industry certifications
	<p>The ELL student population at Middle Bucks continues to increase. These students were impacted by the pandemic, because they struggled with on-line learning. The strategies used to support our ELL children included:</p> <ul style="list-style-type: none"> •Provide 4-days in-person instruction during the period of time when the hybrid model was implemented (September – March) when other students were attending 2-days in-person, 2-

Student Group	Provide specific strategies that were used or will be used to identify and measure impacts
English learners	<p>days synchronous instruction and 1-day asynchronous•Provide access to technology to assists students completing asynchronous lessons independently from home•Administer the National Occupational Competency Testing Institute (Pre-NOCTI) assessment in fall 2020 to identify skill gaps. •Administer competency based assessments administered weekly to gage technical skill development •Modifying curriculum to emphasize strong core instruction to provide a basic technical foundation •Offer a summer skill building program during the month of July for students to practice hands-on skills and industry certification under the supervision of their technical teacher</p>
Students from low-income families	<p>Middle Bucks students from low-income families struggled during the pandemic so the strategies used to support these students included:•Provide 4-days in-person instruction during the period of time when the hybrid model was implemented (September – March) when other students were attending 2-days in-person, 2-days synchronous instruction and 1-day asynchronous•Provide access to technology to assists students completing asynchronous lessons independently from home•Administer the National Occupational Competency Testing Institute (Pre-NOCTI) assessment in fall 2020 to identify skill gaps. •Administer competency based assessments administered weekly to gage technical skill development •Modifying curriculum to emphasize strong core instruction to provide a basic technical foundation •Offer a summer skill building program during the month of July for students to practice hands-on skills under the supervision of their technical teacher</p>

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
	Administer the National Occupational Competency Testing Institute (Pre-

	Strategy Description
Strategy #1	NOCTI) assessment in fall 2020 and 2021 to all 2nd and 3rd year students to identify skill gaps.

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:**

Workplace readiness skills

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.**

Program completers (Seniors)

Reflecting on Local Strategies: Strategy #2 - Please note: this strategy is optional.

	Strategy Description
Strategy #2	Provide 4-days in-person instruction to support students at-risk during the hybrid model (September 2020 – March 2021) when students were attending 2-days in-person, 2-days synchronous instruction and 1-day asynchronous.

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:

Workplace readiness skills

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.

Program completers (Seniors)

Reflecting on Local Strategies: Strategy #3 - Please note: this strategy is optional.

	Strategy Description
Strategy #3	Offer a summer skill building program in July 2021 and July 2022 for students to practice hands-on skills and earn industry certification under the supervision of their technical teacher.

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:**

Workplace readiness skills

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.)

Middle Bucks engaged in meaningful consultation with stakeholders by conducting focus group discussions, advisory board meetings, and surveys. The focus group discussions and advisory board meetings were conducted with our School Board Directors, Superintendents, Local Advisory Council, Occupational Advisory Committees, and students. A survey was conducted with all of these same groups plus staff and parents. We used the data collected through the Perkins V CLNA process to gather input related to the needs of our special populations demographic groups that include: individuals with disabilities; individuals from economically disadvantaged families, individuals preparing for non-traditional fields; single parents, including single pregnant women; out-of-workforce individuals; English learners; homeless individuals; youth who are in, or have aged out of, the foster care system; youth with a parent who - (i) is a member of the armed and (J) migrant students.

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)**

Middle Bucks considered stakeholders and public input for the development of the plan for the use of the ARP ESSER funds by establishing clear goals and objectives that define how the participation will be conducted and how collaborative decisions will be made. The feedback from focus groups and the survey indicated that providing hands-on instruction, maintaining a safe facility, access to high quality technology, closing the skill gap created as a result of the pandemic, serving non-traditional students, and providing additional social and emotional supports to students were identified as the primary uses for the ARP ESSER funds. The stakeholders and public will be provided with ongoing opportunities for input as decision-making progresses and will be kept informed through consistent communication

using our school alert system, website and social media venues, all of which can be translated into a preferred language.

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)**

Middle Bucks ARP ESSER Funds Plan was developed based on the input from our stakeholders that included staff, students, families, LAC members, Superintendents, and School Directors through a stakeholder survey and focus group discussions. The plan shall be presented to our School Board Directors for approval, then the public shall be provided access to the plan via the school website, which offers the opportunity for parents/caregivers to translate into their preferred written language. The website also follows ADA Website Accessibility requirements by providing close caption, alternative test, and compatibility with screen readers so individuals can navigate the website using a keyboard. The plan will be submitted to PDE within 90-day of receipt of the 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
Continuity of Services	<p>Middle Bucks plans to use ARP ESSER funds to sustain services to address academic needs by hiring an additional special education teacher. The current special education population is 43% of our overall population or 393 students. This results in a caseload of 131 students per special education teacher. Funding from this grant would be used support the salary and benefits for a new teacher for a two-year period that we would then build into the budget. Middle Bucks plans to hire a temporary school counselor to support the social, emotional and mental health needs of our students. Due to the impact of the pandemic, there has been an increase in students with mental health issues that require intervention and additional counseling support.</p>
	Middle Bucks plans to use ARP ESSER funds to

Plan for Funds	Explanation
Access to Instruction	support goals to increase opportunity for learning by purchasing additional Microsoft Surface PCs, I-Pads with cellular access, computer charging stations and carts for each classroom, and two Wireless Camera/speaker/microphone for the conference rooms.
Mitigation Strategies	Middle Bucks plans to use ARP ESSER funds to align with the most up-to-date guidance from the Center for Disease Control (CDC) by modifying the student-operated dental clinic to assure compliance with the recently revised guidelines on infection prevention and control for dental settings.
Facilities Improvements	Middle Bucks plans to use ARP ESSER funds to create a permanent Isolation Room, install additional storage cabinets, and upgrade the restroom ventilation system. These modification will improve school facilities to reduce risk of virus transmission, address environmental health hazards. A new ADA ramp will be installed in the back of the school building to provide access to the second floor.
Other, i.e summer school, extended day, and staffing	Middle Bucks plans to use ARP ESSER funds to offer a Summer Skill Building Program, which would include the salary and benefits for the teachers. The program will focus on hands-on projects and industry certification to close the skill gap. NOCTI data collected with assistance from MAX Teaching will be used to determine the specific skill areas that need development. This program was successfully offered last summer through another grant fund to Level 100 and Level 200 students.

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	NOCTI Scores & Industry Certifications Data - Teachers and administration work with MAX Teaching to study the NOCTI scores both historically and specific to students who tested during the pandemic to indentify the impact of lost instructional time then teachers will use this data to modify instruction to address the indentified skill gaps. Based on the data, modifications will be made to curriulum to focus on identified areas of weakness related to skill development.
Opportunity to learn measures (see help text)	Survey Results - Middle Bucks conducted surveys with students and families to better understand their technology needs. Access to technology that supports programs that use specific software such a AutoCAD and Adobe Suite were areas students need support. In addition, a means for charging their technology was also requested. Surveys were also conducted with staff to assist with selecting technology and providing training to meet their needs. Technology Training Survey Results - Each Wednesday, training is held for all staff on a variety of topics such as how to import grades from Google Classroom to PowerSchool, conducting a Zoom meeting, Gamify, e-learning strategies etc. all geared toward effective use of technology.
Jobs created and retained (by number of FTEs and position type) (see help text)	FTE - A new full-time special education teacher funded through the grant for the remainder of the 2021-22 school year and the full 2022-2023 school year and a temporary full-time school counselor funded through the grant for the remainder of the 2021-2022 school year - The special education teacher position will be a permanent position created to support a overall increase in enrollment with a special education population of 43%. The school counselor position is temporary to assist the two permanent counselors with supporting additional social and emotional issues arising as a result of the pandemic for the 2021-2022 school year. The summer Skill Building program offered to current frist and second year students will be taught by ten (10) existing teachers who will teach 3-hours a day for a two-week period. The focus of this program is to provide additional hands-on technical training to close skill gaps.

	Data Collection and Analysis Plan (including plan to disaggregate data)
Participation in programs funded by ARP ESSER resources (e.g., summer and afterschool programs)	NOCTI Pre & Post Score Data- Teachers will offer a hands-on summer skill building program to current first and second year students to focus on closing skill gaps and earning industry certifications using ARP ESSER resources. This is the second year that this program has been offered. The NOCTI pre and post scores will provide data to determine success with closing the skill gap.
Impact of Student Social and Emotional Needs	School Counselor Visit Log Record - A log is maintained by the school counselors that indicates the number of student visits and the reason. This data shows a increase in students seeking guidance for anxiety, emotional issues, peer conflict, and career planning; all concerns that can be linked to the impact of the pandemic.

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
		Replace the non-permanent ADA ramp located at the back of the school with a permanent ADA compliant ramp to supports efforts to mitigate COVID-19 by supporting social distancing. The student drivers, childcare staff,

Name of Proposed Project	Type of Project	Brief Description of Proposed Project
Replace existing ADA ramp	Capital Expenditure	and children use the ramp to enter the school through the back of the building. This reduces the number of individuals using the main entrance to enter the school. This capital expenditure supports upgrading facilities to comply with American Disabilities Act requirements.
Modify student-operated dental clinic to align with CDC guidelines related to COVID-19	Capital Expenditure	Modify the student-operated dental clinic to align with new CDC guidelines related to COVID mitigation by 1) providing an enclosed space for sterilization equipment to limit aerosol production created by the ultrasonic cleaner, 2) building wall partitions to separate the decontamination, preparation, sterilization; and storage areas to control traffic flow to contain contaminants generated and add cabinetry to store dental instruments.
Renovate Health Suite to include a permanent Isolation Room	Capital Expenditure	Renovate the Health Suite to create permanent Isolation Room to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards and to support student health needs. Additionally, upgrading storage capacity in the Health Suite to afford better functionality in addressing student health needs as well as a space for storing PPE and disinfecting supplies. Upgrade ventilation by installing fan in the restroom to improve air quality.



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.mbit.org/cms/lib/PA03000116/Centricity/Domain/1/MBIT Health and Safety Plan Summary 2021-2022 Final Approved 8-30-21.pdf>

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

Section: Budget - Instruction Expenditures

BUDGET OVERVIEW

Budget

\$409,859.00

Allocation

\$409,859.00

Budget Over(Under) Allocation

\$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1300 - CAREER AND TECHNICAL EDUCATION	100 - Salaries	\$102,779.00	Special Education Teacher - salary for 2021-22 and 2022-23 school years to support increase in students with special education needs.
1300 - CAREER AND TECHNICAL EDUCATION	200 - Benefits	\$42,328.00	Special Education Teacher - family benefits for 2021-22 and 2022-23 school years to support increase in students with special education needs.
1300 - CAREER AND TECHNICAL EDUCATION	100 - Salaries	\$24,871.00	Temporary School Counselor - salary for the remainder of the 2021-22 school year to support social and emotional wellness.
1300 - CAREER AND TECHNICAL EDUCATION	200 - Benefits	\$4,770.00	Temporary School Counselor - individual benefits for remainder of the 2021-22 school year to support social and emotional wellness.

Function	Object	Amount	Description
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$46,000.00	Microsoft Surface PCs - 23 to support remote instruction.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$8,000.00	Charging stations and cart for all classrooms; holds 20 computers - 16 for students to charge their laptops during the school day.
1300 - CAREER AND TECHNICAL EDUCATION	300 - Purchased Professional and Technical Services	\$2,161.00	NOCTI analysis of written and performance scores for 2019-20 and 2020-21 for each program to identify skill gaps.
1300 - CAREER AND TECHNICAL EDUCATION	100 - Salaries	\$20,000.00	Summer Skill Building Program staff - teachers will teach a summer program focused on closing the gap with technical skill development for Level 100 and Level 200 students.
1300 - CAREER AND TECHNICAL EDUCATION	200 - Benefits	\$9,700.00	Summer Skill Building Program - benefits for teachers teaching the summer program that focuses on closing the gap with technical skill development for Level 100 and Level 200 students.
1300 - CAREER AND TECHNICAL EDUCATION	600 - Supplies	\$3,250.00	IPads with cellular service ability to support work-based education.
		\$263,859.00	

Section: Budget - Support and Non-Instruction Expenditures

BUDGET OVERVIEW

Budget

\$409,859.00

Allocation

\$409,859.00

Budget Over(Under) Allocation

\$0.00

SUPPORT AND NON-INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
2100 - SUPPORT SERVICES – STUDENTS	600 - Supplies	\$3,000.00	Wireless Camera/speaker/micophone for conference rooms to support virtual IEP meetings with sending school districts - 2.
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	300 - Purchased Professional and Technical Services	\$83,000.00	Replace the temporary ADA ramp in the back of the school with a permanent precast ramp to support social distancing efforts and safety.
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	300 - Purchased Professional and Technical Services	\$40,000.00	Renovate Health Suite to include a permanent Isolation Room, additional cabinetry and improve ventilation in the restroom.

Function	Object	Amount	Description
4000 - FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	300 - Purchased Professional and Technical Services	\$20,000.00	Renovate student-operated dental clinic to comply with the new CDC guidelines for infection prevention and control for healthcare settings.
		\$146,000.00	

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	\$147,650.00	\$56,798.00	\$2,161.00	\$0.00	\$0.00	\$57,250.00	\$0.00	\$263,859.00
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	\$3,000.00	\$0.00	\$3,000.00
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	\$143,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,000.00
	\$147,650.00	\$56,798.00	\$145,161.00	\$0.00	\$0.00	\$60,250.00	\$0.00	\$409,859.00
Approved Indirect Cost/Operational Rate:								\$0.00
Final								\$409,859.00

