

**BUDGET NARRATIVE**

<b>LEA: Bedford Central School District</b>	<b>FOR TITLE: ARP ESSER 2020-2024</b>
<b>BEDSCODE: 660102060000</b>	

**\*\* MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

**If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<ul style="list-style-type: none"> <li>• <i>2.0 FTE Library Media Specialists to provide a full-time librarian in each of our 5 elementary schools to help support learning gaps that have occurred during the pandemic. (\$690,000)</i></li> <li>• <i>Additional staffing (K-12) to support smaller class sizes and small group instruction to differentiate instruction for the specific needs of our students. (\$2,587,500)</i></li> <li>• <i>RULER implementation teams to provide necessary training and coaching for the implementation of the RULER approach, a research-based core instruction model for Social-Emotional Learning. (\$24,990)</i></li> <li>• <i>Teachers to provide home tutoring services. (\$30,000)</i></li> <li>• <i>Teachers for Instructional Summer programs to address the needs of all students. (\$35,000)</i></li> </ul>
<b>Code 16</b> <i>Support Staff Salaries</i>	<ul style="list-style-type: none"> <li>• <i>Custodial overtime to provide enhanced cleaning and disinfecting of schools, classrooms, and offices. (\$324,000)</i></li> <li>• <i>Teacher Aides to perform home tutoring services (\$15,000)</i></li> <li>• <i>Teacher Aides to assist with Summer programs (\$4,500)</i></li> </ul>
<b>Code 40</b> <i>Purchased Services</i>	<ul style="list-style-type: none"> <li>• <i>Tutoring services for K-12 students to support accelerated learning (\$1,231)</i></li> </ul>
<b>Code 45</b> <i>Supplies and Materials</i>	<ul style="list-style-type: none"> <li>• <i>Additional Chromebooks and Chromebook sleeves/cases to replace lost or damaged Chromebooks from the previous school year. (\$40,000)</i></li> <li>• <i>PPE to reduce risk of virus transmission/exposure to environmental health hazards and to support student health needs (\$40,128)</i></li> </ul>

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
	<ul style="list-style-type: none"> <li>• <i>Supplies to sanitize and clean buildings including cleaning buildings that will be hosting summer programs. (\$52,000)</i></li> <li>• <i>HVAC filters need to be replaced on an annual basis to improve the indoor air quality in school facilities. (\$36,100)</i></li> <li>• <i>Instructional supplies for summer program, including literacy curriculum materials. (\$275)</i></li> </ul>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY</b> <i>(as it relates to the program narrative for this title)</i>
<b>Code 80</b> <i>Employee Benefits</i>	
<b>Code 90</b> <i>Indirect Cost</i>	
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	
<b>Code 20</b> <i>Equipment</i>	<ul style="list-style-type: none"> <li>• <i>Promethean Panels provide for enhanced instruction not available with a projector. (\$67,200)</i></li> <li>• <i>Sound Field Systems provide classroom amplification to overcome limits of masks and barriers. (\$15,400)</i></li> </ul>