

BUDGET NARRATIVE

LEA: Belleville Henderson Central School	FOR TITLE: ARP-ESSER Application – Part 2
BEDSCODE: 220909040000	

**** 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.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 15 <i>Professional Salaries</i>	<i>Professional Salaries include an additional Guidance Counselor for the school years ending 22,23,24. This position will be developing plans for Mental Health, Career Counseling and Academic Improvement. Four Elementary Teachers are being added for fiscal years ending 22,23,24 in order to create smaller class room sizes to address learning loss gaps. After School AIS Services are being provided in the Secondary for Years ending 22,23,24 to address learning loss. Summer School is being provided in years ending 22,23,24,25 to address learning loss due to the impact of lost instructional time.</i>
Code 16 <i>Support Staff Salaries</i>	<i>An additional School Nurse will be utilized to assist the Nurses Office with increased responsibilities due to the COVID-19 Pandemic. Including but not limited to testing, vaccination clinics, reporting to NYSDOH. Summer School is being provided in years ending 22,23,24,25 to address learning loss. An additional Teacher Aide is being hired to help support teachers close the learning loss gap due to lost instructional time.</i>
Code 40 <i>Purchased Services</i>	
Code 45 <i>Supplies and Materials</i>	<i>Smart TV's are replacing ageing Smart Boards throughout the district. These devices better align the Chromebooks and technology in the district. This will allow teachers to create more interactive lessons to engage with students. CAT 6 cabling, mod jacks and flush mounts are included to assist the district with updating connectivity devices within the district. Vital Oxide is a disinfectant being used throughout the district to help mitigate the spread of COVID-19.</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 46 <i>Travel Expenses</i>	
Code 80 <i>Employee Benefits</i>	<i>Benefits for Code 15 and 16</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	<i>BOCES Services will include a full time Mental Health Counselor through PIVOT. It will also include a training for staff on RTI/Writing/Mentor Coaching.</i>
Code 30 <i>Minor Remodeling</i>	
Code 20 <i>Equipment</i>	<i>Included in equipment is a portion of the cost to upgrade the districts switches. This will help the district create faster connectivity speeds to handle to the increase usage on our network do to the increased use of Chromebooks in the classroom.</i>

