

BUDGET NARRATIVE

LEA: Buffalo United Charter School	FOR TITLE: ESSER III Formula Funds Amendment 3
BEDSCODE: 140600-86-0851	

**** 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>	<p><i>Total = \$678,615.12</i></p> <ul style="list-style-type: none"> <i>DECREASE Social Worker (1.0 FTE): will provide social emotional support to combat the impact of COVID-19. 1 social worker x \$72,800 per year x 1 year= \$6,015.69 total</i> <i>NEW At Risk Teachers (2.0 FTE): will provide academic instructional support to combat the impact of COVID-19. 2 at risk teachers x 1.0 FTE x \$46,542.86 per at risk teacher x 2 at risk teachers = \$93,085.72.</i> <i>NEW Financial incentives to recruit and retain professional staff: Bonuses will be awarded to attract and retain professional staff. Consistent instruction will ensure all students are receiving equitable access to effective educators and will create trusting student-staff relationships to aid in the development of student social-emotional growth and improvement of academic performance. Maximum amount is \$8,000/person for a retention bonus and \$8,000 for a recruitment bonus and are subject to funding availability. Total = \$579,513.71</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 16 Support Staff Salaries	<p>Total = \$524,573.22</p> <ul style="list-style-type: none"> • <i>DECREASE Educational technology coordinator (ETC) to support remote learning and provide technical support during in person instruction due to COVID-19. 1 ETC x .625 FTE x annualized salary of \$45,675.95. Total = \$28,547.47</i> • <i>INCREASE Paraprofessionals: will provide academic support to combat the learning loss due to COVID-19. 3 paras x .875 FTE (2.625 FTE total) per para x annualized salary of \$20,416.20. Total = \$61,248.60</i> • <i>DECREASE Tutors: will provide academic support to combat the learning loss due to COVID-19 during the after school tutoring program. 4 tutors x \$25 per hour x 5 hours per week x 1.09728 weeks = \$548.64. 6 tutors x \$25 per hour x 5 hours per week x 20 weeks = \$15,000. Total = \$15,548.64</i> • <i>DECREASE Afterschool Coordinators: will support the after school program wrap around program in an effort to combat the negative impact of COVID-19. 3 coordinators x 5 hours per week x \$40 per hour x 13.85225 weeks. Total = \$8,311.35</i> • <i>INCREASE Achievement and behavior support specialist (ABSS): Will work with students whose behaviors interfere with their academic growth resulting in educational time loss or other challenges to academic achievement. Will assist students in the responsible thinking process. 1 ABSS x 1.0 FTE x \$44,044 per ABSS x 2 ABSS. Total = \$88,088.</i> • <i>NEW Financial incentives to recruit and retain support staff: Bonuses will be awarded to attract and retain support staff. Consistent instruction will ensure all students are receiving equitable access to effective educators and will create trusting student-staff relationships to aid in the development of student social-emotional growth and improvement of academic performance. Maximum amount is \$8,000/person for a retention bonus and \$8,000 for a recruitment bonus and are subject to funding availability. Total = \$40,000</i> • <i>DECREASE Summer learning program staff: will provide summer learning program to combat learning loss due to COVID-19. Total= \$282,829.16</i> <ul style="list-style-type: none"> ○ <i>Summer 2021. Total = \$100,300</i> <ul style="list-style-type: none"> ▪ <i>REMOVED Summer 21 Coordinator Position #1: Coordinator = 1 coordinator x 24 hours per week x 2 weeks x \$70 per hour. Total = \$3,360</i> ▪ <i>NO CHANGE Summer 21 Teacher Position #1: Teachers = 9 teachers x 30.57037 hours per week x 5 weeks x \$60 per hour. Total = \$82,540</i> ▪ <i>DECREASE Summer 21 Teacher Position #2: Teachers = 3 teachers x 15.036222 hours per week x 5 weeks x \$60 per hour. Total = \$13,532.69</i> ○ <i>Summer 2022. Total = \$57,685.11</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	<ul style="list-style-type: none"> ▪ DECREASE Summer 22 Teacher Position #3: Teachers = 11 teachers x 11.0105 hours per week x 5 weeks x \$60 per hour. Total = \$36,334.67 ▪ DECREASE Summer 22 Para Position #1: Paraprofessionals = 4 paras x 14.51631 hours per week x 5 weeks x \$50 per hour. Total = \$14,516.31 ▪ DECREASE Summer 22 Coordinator Position #2: Coordinator = 1 coordinator x 17.9585 hours per week x 5 weeks x \$70 per hour. Total = \$6,285.49 ▪ REMOVED Summer 22 OA Position #1: Office administrator = 1 administrator x 20 hours per week x 5 weeks x \$45 per hour. Total = \$4,500 ○ Summer 2023. Total = \$63,300 <ul style="list-style-type: none"> ▪ NO CHANGE Summer 23 Teacher Position #4: Teachers = 7 x 16 hours per week x 5 weeks x \$60 per hour. Total = \$33,600 ▪ NO CHANGE Summer 23 Para Position #2: Paraprofessionals = 4 paras x 16 hours per week x 5 weeks x \$50 per hour. Total = \$16,000 ▪ NO CHANGE Summer 23 ETC Position #1: Educational technology coordinator (ETC) = 1 ETC x 20 hours per week x 5 weeks x \$25 per hour. Total = \$2,500 ▪ NO CHANGE Summer 23 ABSS Position #1: Achievement behavior support specialist (ABSS) = 1 ABSS x 16 hours x 5 weeks x \$50 per hour = \$4,000 ▪ NEW Summer 23 Coordinator Position #3: Coordinator = 1 coordinator x 20 hours per week x 6 weeks x \$60 per hour. Total = \$7,200 ○ Summer 2024. Total = \$66,320 <ul style="list-style-type: none"> ▪ INCREASE Summer 24 Teacher Position #5: Teachers = 8 x 16 hours per week x 5 weeks x \$60 per hour. Total = \$38,400 ▪ DECREASE Summer 24 Para Position #3: Paraprofessionals = 3 paras x 16 hours per week x 5 weeks x \$50 per hour. Total = \$12,000 ▪ NO CHANGE Summer 24 ETC Position #2: Educational technology coordinator (ETC) = 1 ETC x 20 hours per week x 5 weeks x \$25 per hour. Total = \$2,500 ▪ NO CHANGE Summer 24 ABSS Position #2: Achievement behavior support specialist (ABSS) = 1 ABSS x 16 hours x 5 weeks x \$50 per hour = \$4,000 ▪ NEW Summer 24 Coordinator Position #3: Coordinator = 1 coordinator x 20 hours per week x 6 weeks x \$60 per hour. Total = \$7,200 ▪ NEW Summer 24 Bus Liaison #1: 1 bus liaison x 20 hours per week x 6 weeks x \$18.50 per hour. Total = \$2,220

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 40 Purchased Services	<p>Total = \$643,966.12</p> <ul style="list-style-type: none"> • DECREASE Sanitation work and supplies to prevent the spread of COVID-19 (\$1,061.65833 per month x 6 months) Total = \$6,369.95 • INCREASE HVAC filters. \$144.93 per filter x 69 filters x 1.67026 years. Total = \$16,702.91 • DECREASE Contracted wrap around services. \$61,420.93 per year x 3 year (\$276.670871 per student x 666 students). Total = \$184,262.80 • DECREASE Online student subscriptions such as Dreambox, Goalbook, GoGuardian, Sora, Overdrive, Learning.com, Typing Club, THiNKTech, Inquiry Journeys, iReady, and Lexia (\$181.1562 per student x 666 students). Total = \$96,000.13 • DECREASE Contracted summer learning enrichment program. \$38,503.2167 x per summer learning enrichment program x 3 summers. Total = \$115,509.65 • DECREASE Summer learning transportation. \$37,210.625 x per summer learning transportation x 4 summers. (\$55.8718093 per student x 666 students per summer x 4 summers). Total = \$148,842.50 • REMOVED Broadband will be purchased in the school allowing increased bandwidth of the internet to ensure all students have ample and efficient access to participate in online related learning. Provider Spectrum Fiber. \$599.25 per month x 12 months. Total = \$7,191 • NEW Professional Development. Staff will participate in professional development events in order to increase teaching effectiveness to help combat the negative impact of COVID-19. Vendors have not yet been identified, but may include Solution Tree or Flippen Group. • NEW Single audit fees. Proportionate expense for a single audit financial audit (conducted by a public accounting firm), as the school receives more than \$750,000 in federal grant funds. The total audit cost is distributed across all grants. = \$1,277.18

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	<p>Total = \$347,745.99</p> <ul style="list-style-type: none"> • The following supplies and materials will be purchased to support student learning and the impacts of COVID-19: <ul style="list-style-type: none"> ○ DECREASE Student technology. Total= \$217,217.48: <ul style="list-style-type: none"> ○ \$351 per Chromebook x 455 = \$159,705 ○ \$95 per calculator x 300 = \$28,500 ○ \$10 per headphone x 474 = \$4,740 ○ \$26 per case x 473 = \$12,298 ○ \$25 per charging cord x 479 = \$11,975 Quantities may change based on need. ⊖ REMOVED Hotspot devices and monthly connectivity. Total= \$5,000 <ul style="list-style-type: none"> ⊖ 13 device and connectivity x \$384.615385 ⊖ per device ○ DECREASE COVID-19 signage, PPE, COVID testing, and related supplies. Total = \$3,500 <ul style="list-style-type: none"> ○ 666 students + 100 staff x \$4.5691906 per person ○ DECREASE Summer supplies and materials. Estimated \$3,716.795 per summer learning program (\$5.58077 per student x 666 students) x 2 summers. Total = \$7,433.59 ○ INCREASE Non-digital instructional supplies and materials (Bridges Math kits, books, and workbooks). Total = \$81,475 <ul style="list-style-type: none"> ○ \$122.334835 per student x 666 students ○ INCREASE Uniforms for students in need. Uniforms will be purchased to ensure students have clean uniforms and to remove barriers to their school attendance. \$85 average uniform cost x 436 uniforms. Total = \$37,073.60 ○ DECREASE Staff technology: cables, monitors, tablets, cases, laptops, headphones, and power adapters. Total = \$1,046.32
Code 46 <i>Travel Expenses</i>	N/A

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i>
Code 80 <i>Employee Benefits</i>	<p><i>Total = \$217,971.55</i></p> <ul style="list-style-type: none"> • <i>DECREASE ETC benefits. Total = \$10,063.56</i> <ul style="list-style-type: none"> ○ <i>Health = \$6,488.06</i> ○ <i>Dental = \$467.89</i> ○ <i>FUTA/SUTA = \$378.47</i> ○ <i>FICA = \$1,769.94</i> ○ <i>Retirement = \$856.42</i> ○ <i>Life and Disability = \$14.27</i> ○ <i>Workers' Compensation = \$88.50</i> • <i>NEW Retention and recruitment bonus benefits. Total = \$74,341.65</i> <ul style="list-style-type: none"> ○ <i>FUTA/SUTA = \$1,572.66</i> ○ <i>FICA = \$54,437.40</i> ○ <i>Retirement = \$6,216.49</i> ○ <i>Life and Disability = \$10,000</i> ○ <i>Workers' Compensation = \$2,115.10</i> • <i>NEW At risk teacher benefits. Total = \$31,916.48</i> <ul style="list-style-type: none"> ○ <i>Health = \$20,685.72</i> ○ <i>Dental = \$1,491.76</i> ○ <i>FUTA/SUTA = \$840</i> ○ <i>FICA = \$5,771.32</i> ○ <i>Retirement = \$2,792.58</i> ○ <i>Life and Disability = \$46.54</i> ○ <i>Workers' Compensation = \$288.56</i> • <i>DECREASE Summer learning staff benefits. Total = \$34,971.25</i> <ul style="list-style-type: none"> ○ <i>Summer 2021. Total = \$9,965.37</i> <ul style="list-style-type: none"> ▪ <i>REMOVED Summer 21 Coordinator Position #1: 1 Coordinator. Total = \$897</i> <ul style="list-style-type: none"> • <i>FUTA/SUTA = \$504</i> • <i>FICA = \$101</i> • <i>Retirement = \$257</i> • <i>Life and Disability = \$21</i> • <i>Workers' Compensation = \$14</i> ▪ <i>NO CHANGE Summer 21 Teacher Position #1: 9 Teachers. Total = \$8,198</i> <ul style="list-style-type: none"> • <i>FUTA/SUTA = \$1,886</i> • <i>FICA = \$1,617</i> • <i>Retirement = \$4,123</i> • <i>Life and Disability = \$340</i> • <i>Workers' Compensation = \$232</i> ▪ <i>DECREASE Summer 21 Teacher Position #2: 3 Teachers. Total = \$1,767.37</i> <ul style="list-style-type: none"> • <i>FUTA/SUTA = \$473.64</i> • <i>FICA = \$405.98</i>

- Retirement = \$839.03
- Life and Disability = \$6.77
- Workers' Compensation = \$41.95
- Summer 2022. Total = \$7,532.21
 - DECREASE Summer 22 Teacher Position #3: 11 Teachers. Total = \$4,745.31
 - FUTA/SUTA = \$1,271.71
 - FICA = \$1,090.04
 - Retirement = \$2,252.75
 - Life and Disability = \$18.17
 - Workers' Compensation = \$112.64
 - DECREASE Summer 22 Para Position #1: 4 Paraprofessionals. Total = \$1,997.44
 - FUTA/SUTA = \$609.68
 - FICA = \$435.49
 - Retirement = \$900.01
 - Life and Disability = \$7.26
 - Workers' Compensation = \$45
 - DECREASE Summer 22 Coordinator Position #2: 1 Coordinator. Total = \$789.46
 - FUTA/SUTA = \$188.56
 - FICA = \$188.56
 - Retirement = \$389.70
 - Life and Disability = \$3.14
 - Workers' Compensation = \$19.49
 - REMOVED Summer 22 OA Position #1: ~~1 Office administrator. Total = \$737~~
 - ~~FUTA/SUTA = \$210~~
 - ~~FICA = \$345~~
 - ~~Retirement = \$135~~
 - ~~Life and Disability = \$28~~
 - ~~Workers' Compensation = \$19~~
- Summer 2023. Total = \$8,487.48
 - DECREASE Summer 23 Teacher Position #4: 7 Teachers. Total = \$4,388.16
 - FUTA/SUTA = \$1,176
 - FICA = \$1,008
 - Retirement = \$2,083.20
 - Life and Disability = \$16.80
 - Workers' Compensation = \$104.16
 - DECREASE Summer 23 Para Position #2: 4 Paraprofessionals. Total = \$2,201.60
 - FUTA/SUTA = \$672
 - FICA = \$480
 - Retirement = \$992
 - Life and Disability = \$8

- *Workers' Compensation = \$49.60*
- *DECRASE Summer 23 ETC Position #1: 1 Educational technology coordinator (ETC). Total = \$449*
 - *FUTA/SUTA = \$210*
 - *FICA = \$75*
 - *Retirement = \$155*
 - *Life and Disability = \$1.25*
 - *Workers' Compensation = \$7.75*
- *DECRASE Summer 23 ABSS Position #1: 1 Achievement behavior support specialist (ABSS). Total = \$550.40*
 - *FUTA/SUTA = \$168*
 - *FICA = \$248*
 - *Retirement = \$120*
 - *Life and Disability = \$2*
 - *Workers' Compensation = \$12.40*
- *NEW Summer 23 Coordinator Position #3: 1 Coordinator. Total = \$898.32*
 - *FUTA/SUTA = \$210*
 - *FICA = \$446.40*
 - *Retirement = \$216*
 - *Life and Disability = \$3.60*
 - *Workers' Compensation = \$22.2*
- *Summer 2024. Total = \$8,986.19*
 - *DECREASE Summer 24 Teacher Position #5: 7 Teachers. Total = \$5,015.04*
 - *FUTA/SUTA = \$1,344*
 - *FICA = \$2,380.80*
 - *Retirement = \$1,152*
 - *Life and Disability = \$19.20*
 - *Workers' Compensation = \$119.04*
 - *DECREASE Summer 24 Para Position #3: 4 Paraprofessionals. Total = \$1,651.20*
 - *FUTA/SUTA = \$504*
 - *FICA = \$744*
 - *Retirement = \$360*
 - *Life and Disability = \$6*
 - *Workers' Compensation = \$37.20*
 - *DECREASE Summer 24 ETC Position #2: 1 Educational technology coordinator (ETC). Total = \$449*
 - *FUTA/SUTA = \$210*
 - *FICA = \$75*
 - *Retirement = \$155*
 - *Life and Disability = \$1.25*
 - *Workers' Compensation = \$7.75*
 - *DECREASE Summer 24 ABSS Position #2: 1 Achievement behavior support specialist (ABSS). Total = \$550.40*

	<ul style="list-style-type: none"> • <i>FUTA/SUTA = \$168</i> • <i>FICA = \$248</i> • <i>Retirement = \$120</i> • <i>Life and Disability = \$2</i> • <i>Workers' Compensation = \$12.40</i> ▪ <i>NEW Summer 24 Coordinator Position #4: 1 Coordinator. Total = \$898.32</i> <ul style="list-style-type: none"> • <i>FUTA/SUTA = \$210</i> • <i>FICA = \$446.40</i> • <i>Retirement = \$216</i> • <i>Life and Disability = \$3.60</i> ▪ <i>NEW Summer 24 Bus Liaison #1: 1 Bus Liaison. Total = \$422.23</i> <ul style="list-style-type: none"> • <i>FUTA/SUTA = \$210</i> • <i>FICA = \$137.64</i> • <i>Retirement = \$66.60</i> • <i>Life and Disability = \$1.11</i> • <i>Workers' Compensation = \$6.88</i> • <i>DECREASE Paraprofessionals benefits. Total = \$30,115.56</i> <ul style="list-style-type: none"> ○ <i>Health = \$21,600</i> ○ <i>Dental = \$1,557.69</i> ○ <i>FUTA/SUTA = \$1,102.50</i> ○ <i>FICA = \$3,797.41</i> ○ <i>Retirement = \$1,837.46</i> ○ <i>Life and Disability = \$30.72</i> ○ <i>Workers' Compensation = \$189.88</i> • <i>DECREASE Social worker benefits. Total = \$2,154.95</i> <ul style="list-style-type: none"> ○ <i>Health = \$1,203.14</i> ○ <i>Dental = \$86.77</i> ○ <i>FUTA/SUTA = \$289.94</i> ○ <i>FICA = \$372.98</i> ○ <i>Retirement = \$180.47</i> ○ <i>Life and Disability = \$3.01</i> ○ <i>Workers' Compensation = \$18.65</i> • <i>INCREASE Achievement behavior support specialist benefits. Total = \$31,561.21</i> <ul style="list-style-type: none"> ○ <i>Health = \$20,800</i> ○ <i>Dental = \$1,500</i> ○ <i>FUTA/SUTA = \$840</i> ○ <i>FICA = \$5,461.46</i> ○ <i>Retirement = \$2,642.64</i> ○ <i>Life and Disability = \$44.04</i> ○ <i>Workers' Compensation = \$273.07</i> • <i>DECREASE Tutor benefits. Total = \$1,812.97</i>
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	<ul style="list-style-type: none"> ○ <i>School Year 2022-23 Total = \$63.97</i> <ul style="list-style-type: none"> ▪ <i>FUTA/SUTA = \$11.52</i> ▪ <i>FICA = \$34.02</i> ▪ <i>Retirement = \$16.46</i> ▪ <i>Life and Disability = \$.27</i> ▪ <i>Workers' Compensation = \$1.70</i> ○ <i>School Year 2023-24 Total = \$1,749</i> <ul style="list-style-type: none"> ▪ <i>FUTA/SUTA = \$315</i> ▪ <i>FICA = \$930</i> ▪ <i>Retirement = \$450</i> ▪ <i>Life and Disability = \$7.50</i> ▪ <i>Workers' Compensation = \$46.50</i> • <i>DECREASE After school coordinator benefits. Total = \$1,033.92</i> <ul style="list-style-type: none"> ○ <i>School Year 2022-23</i> <ul style="list-style-type: none"> ▪ <i>FUTA/SUTA = \$60.80</i> ▪ <i>FICA = \$635.66</i> ▪ <i>Retirement = \$249.34</i> ▪ <i>Life and Disability = \$52.33</i> ▪ <i>Workers' Compensation = \$35.78</i>
Code 90 <i>Indirect Cost</i>	<i>NO CHANGE Total = \$650</i>
Code 49 <i>BOCES Services</i>	<i>N/A</i>
Code 30 <i>Minor Remodeling</i>	<i>N/A</i>
Code 20 <i>Equipment</i>	<i>N/A</i>