

BUDGET NARRATIVE

LEA: Buffalo United Charter School	FOR TITLE: ESSER III Formula Funds
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>Total = \$29,120</p> <ul style="list-style-type: none"> • <i>Social Worker (1.0 FTE): will provide social emotional support to combat the impact of COVID-19. Total = \$29,120</i>
Code 16 <i>Support Staff Salaries</i>	<p>Total = \$307,223</p> <ul style="list-style-type: none"> • <i>Educational technology coordinator (ETC) to support remote learning and provide technical support during in person instruction due to COVID-19. 1 ETC x .375 FTE x \$50,782 annualized salary = \$19,043 total</i> • <i>Summer learning program staff: will provide summer learning program to combat learning loss due to COVID-19 Total= \$231,480</i> <ul style="list-style-type: none"> ○ <i>Teachers \$60 per hour x 16.533 hours per week x 10 weeks x 3 teachers = \$29,760 total</i> ○ <i>Teachers \$60 per hour x 32.5 hours per week x 10 weeks x 7 teachers = \$136,500 total</i> ○ <i>Teachers \$60 per hour x 16.25 hours per week x 10 weeks x 6 teachers = \$58,500 total</i> ○ <i>Coordinator \$70 per hour x 9.6 hours x 10 weeks x 1 coordinator = \$6,720 total</i> • <i>Paraprofessionals (2.625 FTE= 3 paras x .875 FTE per para): will provide academic support to combat the learning loss due to COVID-19. \$15 per hour x 35 hours per week x 36 weeks x 1 year = \$18,900 per para. Total =\$56,700</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p>Code 40 <i>Purchased Services</i></p>	<p><i>Total = \$1,319,191</i></p> <ul style="list-style-type: none"> • <i>Sanitation work and supplies to prevent the spread of COVID-19. \$1,666.66 per month x 36 months. Total = \$60,000</i> • <i>HVAC filters. \$289.85 per filter x 69 filters x 1 year. Total = \$20,000</i> • <i>Contracted wrap around services. \$614,191 per year x 1 year (\$922.21 per student x 666 students. Total = \$614,191</i> • <i>Online student subscriptions. Digital subscriptions for online and remote learning as well as to be used in-person to combat the learning loss and impact of COVID-19. \$300.30 per student x 666 students. Total = \$200,000</i> • <i>Contracted summer learning enrichment program. \$65,000 x 1 summer learning enrichment program for one summer (\$97.5975 per student per summer x 666 students). Total = \$65,000</i> • <i>Summer learning transportation. \$60,000 x 1 summer learning transportation for one summer (\$90.09 per student x 666 students). Total = \$60,000</i> • <i>Professional learning platform. PLC platform will contract with a vendor to develop software and digital content to connect instructional resources into one system around the 4 PLC questions. Will provide staff with reteaching tools and next steps in priority standards to increase student achieve and combat learning loss due to COVID-19. A vendor for has not been identified and will not be identified until the RFP process is followed in order to comply with CFR requirements. Once a vendor is identified an amendment will be submitted identifying the vendor. \$100,000 for development of PLC platform x 1 PLC platform (\$1,000 per staff x 100 staff). Total = \$100,000</i> • <i>Out of school time learning platform. Out of school time learning platform will be used for extended learning during the summer and after school instruction to remediate students who need additional support in mastering grade level content to combat learning loss due to COVID-19. Will ensure the required bid process is followed before a vendor can be identified. NHA will ensure the vendor is not on the federal debarment and suspension list. \$100,000 total for out of school time learning platform development x 1 out of school time learning platform (\$150.15 per student x 666 students). Total = \$100,000</i> • <i>Parent/family communication tool. Parent/Family communication tool will be developed by vendor and used to increase parent and family engagement across all instructional platforms including how to utilize virtual platforms. Will be linked to current online parent portal in student information system. Vendor has not yet been identified. Will ensure the required bid process is followed. \$100,000 for development of parent/family communication tool x 1 parent/family communication tool (\$150.15 per student x 666 students). Total = \$100,000</i>

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
<p>Code 45 <i>Supplies and Materials</i></p>	<p>Total = \$665,000</p> <ul style="list-style-type: none"> • <i>The following supplies and materials will be purchased to support student learning and the impacts of COVID-19:</i> <ul style="list-style-type: none"> ○ <i>Student technology = \$250,000 total:</i> <ul style="list-style-type: none"> ○ <i>\$350.10 per Chromebook x 600 = \$210,060 total</i> ○ <i>\$95 per calculator x 109 = \$10,355 total</i> ○ <i>\$10 per headphone x 406 = \$4,060 total</i> ○ <i>\$26 per case x 500 = \$13,000 total</i> ○ <i>\$25 per charging cord x 501 = \$12,525 total</i> <i>Quantities may change based on need.</i> ○ <i>Hotspot devices and monthly connectivity for remote learning. 12 hotspot devices and monthly connectivity x \$416.66 per device = \$5,000 total</i> ○ <i>COVID-19 signage, PPE, COVID testing, and related supplies for 666 student and 11 staff = \$300,000 total</i> ○ <i>Summer supplies and materials. Summer learning supplies and materials (workbooks, books, manipulatives, and journals) will be used in the summer learning program to combat the learning loss of COVID-19. \$15.01 per student x 666 students = \$10,000 total</i> ○ <i>Non-digital instructional materials (Bridges Math kits, books, and workbooks) will be purchased to support students during school closure, remote, hybrid, and in-person instruction to support and combat learning loss due to COVID-19 (\$150.15 per student x 666 students) = \$100,000 total</i>
<p>Code 46 <i>Travel Expenses</i></p>	<p>N/A</p>

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>	<i>Total = \$92,338</i> <ul style="list-style-type: none"> • <i>ETC = \$8,556 total</i> • <i>Summer learning staff benefits = \$35,980 total</i> • <i>Paraprofessionals =\$40,022 total</i> • <i>Social worker =\$7,780 total</i>
Code 90 <i>Indirect Cost</i>	<i>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>