

BUDGET NARRATIVE

LEA: Buffalo United Charter School	FOR TITLE: ESSER III Formula Funds Amendment 1
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 = \$145,600</i></p> <ul style="list-style-type: none"> <i>INCREASED 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 2 years= \$145,600 total</i>
Code 16 <i>Support Staff Salaries</i>	<p><i>Total = \$272,103</i></p> <ul style="list-style-type: none"> <i>DECREASED 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 annualized salary of \$47,582 = \$17,843 total</i> <i>INCREASED Paraprofessionals: will provide academic support to combat the learning loss due to COVID-19. 4 paras x .875 FTE (3.5 FTE) per para x annualized salary of \$27,000 = \$94,500 total</i> <i>Summer learning program staff: will provide summer learning program to combat learning loss due to COVID-19. Total= \$159,760</i> <ul style="list-style-type: none"> <i>NEW Paraprofessionals (\$20 per hour x 16 hours per week x 5 weeks x 4 paras) Total = \$6,400</i> <i>DECREASED Teachers (\$35 per hour x 16 hours per week x 5 weeks x 11 teachers) Total = \$30,800</i> <i>DECREASED Teachers (\$60 per hour x 32.5 hours per week x 3.02344 weeks x 14 teachers). Total = \$82,540</i> <i>DECREASED Teachers (\$60 per hour x 16 hours per week x 5 weeks x 6 teachers. Total = \$28,880</i> <i>NO CHANGE Coordinator (\$70 per hour x 24 hours x 4 weeks x 1 coordinator). Total = \$6,720</i> <i>NEW Coordinator (\$45 per hour x 20 hours x 5 weeks x 1 coordinator). Total = \$4,500</i>

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Code 40 Purchased Services	<p>Total = \$1,133,527</p> <ul style="list-style-type: none"> • NO CHANGE Sanitation work and supplies to prevent the spread of COVID-19 (\$1,666.66 per month x 36 months) Total = \$60,000 • INCREASED HVAC filters. \$144.9275 per filter x 69 filters x 3 years. Total = \$30,000 • NO CHANGE Contracted wrap around services. \$614,191 per year x 1 year (\$922.21 per student x 666 students). Total = \$614,191 • NO CHANGE Online student subscriptions such as Dreambox, GoGuardian, Inquiry Journeys, iReady (\$300.30 per student x 666 students). Total = \$200,000 • INCREASED Contracted summer learning enrichment program. \$40,000 x per summer learning enrichment program x two summers. Total = \$80,000 • INCREASED Summer learning transportation. \$60,000 x per summer learning transportation x two summers. (\$90.09 per student x 666 students per summer x two summers). Total = \$120,000 • NEW Contracted tutoring program. \$22,145 per school year x 1 school year. (\$33.25 per student x 666 students). Total = \$22,145 • NEW 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 • REMOVED 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 • REMOVED 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 • REMOVED 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

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	<p>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</p>

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Code 45 <i>Supplies and Materials</i>	<p>Total = \$724,418</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"> ○ INCREASED Student technology. Total= \$280,000: <ul style="list-style-type: none"> ○ \$351.10 per Chromebook x 660 = \$231,726 ○ \$95 per calculator x 133 = \$12,635 ○ \$10 per headphone x 554 = \$5,540 ○ \$26 per case x 549 = \$14,274 ○ \$25 per charging cord x 633 = \$15,825 Quantities may change based on need. ○ INCREASED Hotspot devices and monthly connectivity. Total= \$16,000 <ul style="list-style-type: none"> ○ 40 device and connectivity x \$400 per device ○ INCREASED COVID-19 signage, PPE, COVID testing, and related supplies. Total = \$318,418 <ul style="list-style-type: none"> ○ 666 students + 100 staff x \$415.6892 per person ○ NO CHANGE Summer supplies and materials. Estimated \$10,000 per summer learning program (\$15.01 per student x 666 students). Total = \$10,000 ○ NO CHANGE Non-digital instructional supplies and materials (Bridges Math kits, books, and workbooks). Total = \$100,000 <ul style="list-style-type: none"> ○ \$150.15 per student x 666 students
Code 46 <i>Travel Expenses</i>	N/A

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Code 80 <i>Employee Benefits</i>	<p><i>Total = \$137,224</i></p> <ul style="list-style-type: none"> • <i>INCREASED ETC benefits. Total = \$9,756</i> <ul style="list-style-type: none"> ○ <i>Health - \$6,869.07</i> ○ <i>Dental - \$508.82</i> ○ <i>FUTA/SUTA - \$288.79</i> ○ <i>FICA - \$1,364.94</i> ○ <i>Retirement - \$535.26</i> ○ <i>Life and Disability - \$112.40</i> ○ <i>Workers' Compensation - \$76.22</i> • <i>DECREASED Summer learning staff benefits. Total = \$21,985</i> <ul style="list-style-type: none"> ○ <i>NEW 4 Paraprofessionals Total = \$1,421</i> <ul style="list-style-type: none"> ▪ <i>FUTA/SUTA - \$672</i> ▪ <i>FICA - \$489</i> ▪ <i>Retirement - \$192.16</i> ▪ <i>Life and Disability - \$40.32</i> ▪ <i>Workers' Compensation - \$27.52</i> ○ <i>INCREASED 11 Teachers Total = \$5,455</i> <ul style="list-style-type: none"> ▪ <i>FUTA/SUTA - \$1,848.32</i> ▪ <i>FICA - \$2,356.20</i> ▪ <i>Retirement - \$924</i> ▪ <i>Life and Disability - \$194.04</i> ▪ <i>Workers' Compensation - \$132.44</i> ○ <i>DECREASED 14 Teachers Total = \$8,278</i> <ul style="list-style-type: none"> ▪ <i>FUTA/SUTA - \$1,904.86</i> ▪ <i>FICA - \$1,632.74</i> ▪ <i>Retirement - \$4,163.49</i> ▪ <i>Life and Disability - \$342.88</i> ▪ <i>Workers' Compensation - \$234.03</i> ○ <i>DECREASED 6 Teachers Total = \$4,300</i> <ul style="list-style-type: none"> ▪ <i>FUTA/SUTA - \$989.48</i> ▪ <i>FICA - \$848.13</i> ▪ <i>Retirement - \$2,162.72</i> ▪ <i>Life and Disability - \$178.11</i> ▪ <i>Workers' Compensation - \$121.56</i> ○ <i>NO CHANGE 1 Coordinator Total = \$1,794</i> <ul style="list-style-type: none"> ▪ <i>FUTA/SUTA - \$1,007</i> ▪ <i>FICA - \$201.64</i> ▪ <i>Retirement - \$514.10</i> ▪ <i>Life and Disability - \$42.36</i> ▪ <i>Workers' Compensation - \$28.90</i> ○ <i>NEW Coordinator 1 Total = \$737</i> <ul style="list-style-type: none"> ▪ <i>FUTA/SUTA - \$210</i> ▪ <i>FICA - \$344.30</i>

	<ul style="list-style-type: none"> ▪ Retirement - \$135 ▪ Life and Disability - \$28.35 ▪ Workers' Compensation - \$19.35 • INCREASED Paraprofessionals benefits. Total =\$66,553 <ul style="list-style-type: none"> ○ Health - \$49,949.66 ○ Dental - \$3,699.97 ○ FUTA/SUTA - \$1,837.49 ○ FICA - \$7,229.20 ○ Retirement - \$2,834.98 ○ Life and Disability - \$595.35 ○ Workers' Compensation - \$406.35 • INCREASED Social worker benefits. Total =\$38,930 <ul style="list-style-type: none"> ○ Health - \$19,980 ○ Dental - \$1,480 ○ FUTA/SUTA - \$420 ○ FICA - \$11,138.64 ○ Retirement - \$4,368 ○ Life and Disability - \$917.28 ○ Workers' Compensation - \$636.08
Code 90 Indirect Cost	NO CHANGE Total = \$650
Code 49 BOCES Services	N/A
Code 30 Minor Remodeling	N/A
Code 20 Equipment	N/A