

## BUDGET NARRATIVE

<b>LEA:</b> Buffalo United Charter School	<b>FOR TITLE:</b> ESSER III Formula Funds Amendment 2
<b>BEDSCODE:</b> 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.**

<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>	<p><i>Total = \$145,600</i></p> <ul style="list-style-type: none"> <li>• <i>NO CHANGE 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></li> </ul>
<b>Code 16</b> <i>Support Staff Salaries</i>	<p><i>Total = \$476,528</i></p> <ul style="list-style-type: none"> <li>• <i>INCREASED 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 \$53,484.80. Total = \$33,428</i></li> <li>• <i>DECREASED 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 \$21,600. = \$56,700 total</i></li> <li>• <i>NEW 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 20 weeks = \$10,000 per year x 2 years. Total = \$20,000.</i></li> <li>• <i>NEW 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 36 weeks. Total = \$21,600</i></li> <li>• <i>NEW 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 \$52,000. Total = \$52,000.</i></li> <li>• <i>INCREASE Summer learning program staff: will provide summer learning program to combat learning loss due to COVID-19. Total= \$292,799</i> <ul style="list-style-type: none"> <li>○ <i>Summer 2021. Total = \$100,300</i></li> </ul> </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>▪ Summer 21 Coordinator Position #1: Coordinator = 1 coordinator x 24 hours per week x 2 weeks x \$70 per hour. Total = \$3,360</li> <li>▪ Summer 21 Teacher Position #1: Teachers = 9 teachers x 30.57037 hours per week x 5 weeks x \$60 per hour. Total = \$82,540</li> <li>▪ Summer 21 Teacher Position #2: Teachers = 3 teachers x 16 hours per week x 5 weeks x \$60 per hour. Total = \$14,400</li> <li>○ Summer 2022. Total = \$80,300 <ul style="list-style-type: none"> <li>▪ Summer 22 Teacher Position #3: Teachers = 11 teachers x 16 hours per week x 5 weeks x \$60 per hour. Total = \$52,800</li> <li>▪ Summer 22 Para Position #1: Paraprofessionals = 4 paras x 16 hours per week x 5 weeks x \$50 per hour. Total = \$16,000</li> <li>▪ Summer 22 Coordinator Position #2: Coordinator = 1 coordinator x 20 hours per week x 5 weeks x \$70 per hour. Total = \$7,000</li> <li>▪ Summer 22 OA Position #1: Office administrator = 1 administrator x 20 hours per week x 5 weeks x \$45 per hour. Total = \$4,500</li> </ul> </li> <li>○ Summer 2023. Total = \$56,100 <ul style="list-style-type: none"> <li>▪ Summer 23 Teacher Position #4: Teachers = 7 x 16 hours per week x 5 weeks x \$60 per hour. Total = \$33,600</li> <li>▪ Summer 23 Para Position #2: Paraprofessionals = 4 paras x 16 hours per week x 5 weeks x \$50 per hour. Total = \$16,000</li> <li>▪ 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</li> <li>▪ Summer 23 ABSS Position #1: Achievement behavior support specialist (ABSS) = 1 ABSS x 16 hours x 5 weeks x \$50 per hour = \$4,000</li> </ul> </li> <li>○ Summer 2024. Total = \$56,100 <ul style="list-style-type: none"> <li>▪ Summer 24 Teacher Position #4: Teachers = 7 x 16 hours per week x 5 weeks x \$60 per hour. Total = \$33,600</li> <li>▪ Summer 24 Para Position #2: Paraprofessionals = 4 paras x 16 hours per week x 5 weeks x \$50 per hour. Total = \$16,000</li> <li>▪ 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</li> <li>▪ Summer 24 ABSS Position #2: Achievement behavior support specialist (ABSS) = 1 ABSS x 16 hours x 5 weeks x \$50 per hour = \$4,000</li> </ul> </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>
<p><b>Code 40</b> <i>Purchased Services</i></p>	<p><i>Total = \$1,168,059</i></p> <ul style="list-style-type: none"> <li>• <i>DECREASE Sanitation work and supplies to prevent the spread of COVID-19 (\$1,810.40 per month x 20 months) Total = \$36,208</i></li> <li>• <i>DECREASE HVAC filters. \$144.93 per filter x 69 filters x 1.401 years. Total = \$14,010</i></li> <li>• <i>INCREASE Contracted wrap around services. \$650,000 per year x 1 year (\$975.975976 per student x 666 students). Total = \$650,000</i></li> <li>• <i>DECREASE Online student subscriptions such as Dreambox, Goalbook, GoGuardian, Inquiry Journeys, iReady, and Lexia (\$181.1562 per student x 666 students). Total = \$120,650</i></li> <li>• <i>INCREASE Contracted summer learning enrichment program. \$30,000 x per summer learning enrichment program x 4 summers. Total = \$120,000</i></li> <li>• <i>INCREASE Summer learning transportation. \$55,000 x per summer learning transportation x 4 summers. (\$82.582583 per student x 666 students per summer x 4 summers). Total = \$220,000</i></li> <li>• <i>REMOVED Contracted tutoring program. \$22,145 per school year x 1 school year. (\$33.25 per student x 666 students). Total = \$0</i></li> <li>• <i>NO CHANGE 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</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>
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p>Total = \$469,359</p> <ul style="list-style-type: none"> <li>• <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"> <li>○ <i>INCREASE Student technology. Total= \$300,000:</i> <ul style="list-style-type: none"> <li>○ <i>\$351 per Chromebook x 666 = \$233,766</i></li> <li>○ <i>\$95 per calculator x 300= \$28,500</i></li> <li>○ <i>\$10 per headphone x 603 = \$6,030</i></li> <li>○ <i>\$26 per case x 604 = \$15,704</i></li> <li>○ <i>\$25 per charging cord x 640 = \$16,000</i></li> </ul> </li> <li><i>Quantities may change based on need.</i></li> <li>○ <i>DECREASE Hotspot devices and monthly connectivity. Total= \$5,000</i> <ul style="list-style-type: none"> <li>○ <i>13 device and connectivity x \$384.615385</i></li> <li>○ <i>per device</i></li> </ul> </li> <li>○ <i>DECREASE COVID-19 signage, PPE, COVID testing, and related supplies. Total = \$50,000</i> <ul style="list-style-type: none"> <li>○ <i>666 students + 100 staff x \$65.274151 per person</i></li> </ul> </li> <li>○ <i>INCREASE Summer supplies and materials. Estimated \$10,000 per summer learning program (\$15.01 per student x 666 students) x 4 summers. Total = \$40,000</i></li> <li>○ <i>DECREASE Non-digital instructional supplies and materials (Bridges Math kits, books, and workbooks). Total = \$20,000</i> <ul style="list-style-type: none"> <li>○ <i>\$30.03 per student x 666 students</i></li> </ul> </li> <li>○ <i>NEW 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 404 uniforms. Total = \$34,359</i></li> <li>○ <i>NEW Staff technology: cables, monitors, laptops, headphones, and power adapters. Total = \$20,000</i></li> </ul> </li> </ul>
<p><b>Code 46</b> <i>Travel Expenses</i></p>	<p>N/A</p>

<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 80</b> <i>Employee Benefits</i>	<p><i>Total = \$153,326</i></p> <ul style="list-style-type: none"> <li>• <i>INCREASE ETC benefits. Total = \$10,557</i> <ul style="list-style-type: none"> <li>○ <i>Health = \$5,887</i></li> <li>○ <i>Dental = \$436</i></li> <li>○ <i>FUTA/SUTA = \$358</i></li> <li>○ <i>FICA = \$2,532</i></li> <li>○ <i>Retirement = \$993</i></li> <li>○ <i>Life and Disability = \$209</i></li> <li>○ <i>Workers' Compensation = \$142</i></li> </ul> </li> <li>• <i>INCREASE Summer learning staff benefits. Total = \$41,219</i> <ul style="list-style-type: none"> <li>○ <i>Summer 2021. Total = \$11,285</i> <ul style="list-style-type: none"> <li>▪ <i>Summer 21 Coordinator Position #1: 1 Coordinator. Total = \$897</i> <ul style="list-style-type: none"> <li>• <i>FUTA/SUTA = \$504</i></li> <li>• <i>FICA = \$101</i></li> <li>• <i>Retirement = \$257</i></li> <li>• <i>Life and Disability = \$21</i></li> <li>• <i>Workers' Compensation = \$14</i></li> </ul> </li> <li>▪ <i>Summer 21 Teacher Position #1: 9 Teachers. Total = \$8,198</i> <ul style="list-style-type: none"> <li>• <i>FUTA/SUTA = \$1,886</i></li> <li>• <i>FICA = \$1,617</i></li> <li>• <i>Retirement = \$4,123</i></li> <li>• <i>Life and Disability = \$340</i></li> <li>• <i>Workers' Compensation = \$232</i></li> </ul> </li> <li>▪ <i>Summer 21 Teacher Position #2: 3 Teachers. Total = \$2,190</i> <ul style="list-style-type: none"> <li>• <i>FUTA/SUTA = \$504</i></li> <li>• <i>FICA = \$432</i></li> <li>• <i>Retirement = \$1,101</i></li> <li>• <i>Life and Disability = \$91</i></li> <li>• <i>Workers' Compensation = \$62</i></li> </ul> </li> </ul> </li> <li>○ <i>Summer 2022. Total = \$12,344</i> <ul style="list-style-type: none"> <li>▪ <i>Summer 22 Teacher Position #3: 11 Teachers. Total = \$8,031</i> <ul style="list-style-type: none"> <li>• <i>FUTA/SUTA = \$1,848</i></li> <li>• <i>FICA = \$4,039</i></li> <li>• <i>Retirement = \$1,584</i></li> <li>• <i>Life and Disability = \$333</i></li> <li>• <i>Workers' Compensation = \$227</i></li> </ul> </li> <li>▪ <i>Summer 22 Para Position #1: 4 Paraprofessionals. Total = \$2,546</i></li> </ul> </li> </ul> </li> </ul>

- *FUTA/SUTA = \$672*
- *FICA = \$1,224*
- *Retirement = \$480*
- *Life and Disability = \$101*
- *Workers' Compensation = \$69*
- *Summer 22 Coordinator Position #2: 1 Coordinator. Total = \$1,030*
  - *FUTA/SUTA = \$210*
  - *FICA = \$536*
  - *Retirement = \$210*
  - *Life and Disability = \$44*
  - *Workers' Compensation = \$30*
- *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 = \$8,795*
  - *Summer 23 Teacher Position #4: 7 Teachers. Total = \$5,111*
    - *FUTA/SUTA = \$1,176*
    - *FICA = \$2,570*
    - *Retirement = \$1,008*
    - *Life and Disability = \$212*
    - *Workers' Compensation = \$145*
  - *Summer 23 Para Position #2: 4 Paraprofessionals. Total = \$2,546*
    - *FUTA/SUTA = \$672*
    - *FICA = \$1,224*
    - *Retirement = \$480*
    - *Life and Disability = \$101*
    - *Workers' Compensation = \$69*
  - *Summer 23 ETC Position #1: 1 Educational technology coordinator (ETC). Total = \$503*
    - *FUTA/SUTA = \$210*
    - *FICA = \$191*
    - *Retirement = \$75*
    - *Life and Disability = \$16*
    - *Workers' Compensation = \$11*
  - *Summer 23 ABSS Position #1: 1 Achievement behavior support specialist (ABSS). Total = \$636*
    - *FUTA/SUTA = \$168*
    - *FICA = \$306*
    - *Retirement = \$120*

- *Life and Disability = \$25*
  - *Workers' Compensation = \$17*
- *Summer 2024. Total = \$8,795*
  - *Summer 24 Teacher Position #5: 7 Teachers. Total = \$5,111*
    - *FUTA/SUTA = \$1,176*
    - *FICA = \$2,570*
    - *Retirement = \$1,008*
    - *Life and Disability = \$212*
    - *Workers' Compensation = \$145*
  - *Summer 24 Para Position #3: 4 Paraprofessionals. Total = \$2,545*
    - *FUTA/SUTA = \$672*
    - *FICA = \$1,223*
    - *Retirement = \$480*
    - *Life and Disability = \$101*
    - *Workers' Compensation = \$69*
  - *Summer 24 ETC Position #2: 1 Educational technology coordinator (ETC). Total = \$503*
    - *FUTA/SUTA = \$210*
    - *FICA = \$191*
    - *Retirement = \$75*
    - *Life and Disability = \$16*
    - *Workers' Compensation = \$11*
  - *Summer 24 ABSS Position #2: 1 Achievement behavior support specialist (ABSS). Total = \$636*
    - *FUTA/SUTA = \$168*
    - *FICA = \$306*
    - *Retirement = \$120*
    - *Life and Disability = \$25*
    - *Workers' Compensation = \$17*
- *DECREASE Paraprofessionals benefits. Total = \$39,932*
  - *Health = \$29,970*
  - *Dental = \$2,220*
  - *FUTA/SUTA = \$1,102*
  - *FICA = \$4,338*
  - *Retirement = \$1,701*
  - *Life and Disability = \$357*
  - *Workers' Compensation = \$244*
- *NO CHANGE Social worker benefits. Total = \$38,930*
  - *Health = \$19,980*
  - *Dental = \$1,480*
  - *FUTA/SUTA = \$420*
  - *FICA = \$11,139*
  - *Retirement = \$4,368*

	<ul style="list-style-type: none"> <li>○ <i>Life and Disability = \$917</i></li> <li>○ <i>Workers' Compensation = \$626</i></li> <li>● <i>NEW Achievement behavior support specialist benefits. Total = \$17,239</i> <ul style="list-style-type: none"> <li>○ <i>Health = \$9,990</i></li> <li>○ <i>Dental = \$7,40</i></li> <li>○ <i>FUTA/SUTA = \$420</i></li> <li>○ <i>FICA = \$3,978</i></li> <li>○ <i>Retirement = \$1,560</i></li> <li>○ <i>Life and Disability = \$327</i></li> <li>○ <i>Workers' Compensation = \$224</i></li> </ul> </li> <li>● <i>NEW Tutor benefits. Total = \$2,762</i> <ul style="list-style-type: none"> <li>○ <i>School Year 2022-23</i> <ul style="list-style-type: none"> <li>▪ <i>FUTA/SUTA = \$210</i></li> <li>▪ <i>FICA = \$765</i></li> <li>▪ <i>Retirement = \$300</i></li> <li>▪ <i>Life and Disability = \$63</i></li> <li>▪ <i>Workers' Compensation = \$43</i></li> </ul> </li> <li>○ <i>School Year 2023-24</i> <ul style="list-style-type: none"> <li>▪ <i>FUTA/SUTA = \$210</i></li> <li>▪ <i>FICA = \$765</i></li> <li>▪ <i>Retirement = \$300</i></li> <li>▪ <i>Life and Disability = \$63</i></li> <li>▪ <i>Workers' Compensation = \$43</i></li> </ul> </li> </ul> </li> <li>● <i>NEW After school coordinator benefits. Total = \$2,687</i> <ul style="list-style-type: none"> <li>○ <i>School Year 2022-23</i> <ul style="list-style-type: none"> <li>▪ <i>FUTA/SUTA = \$158</i></li> <li>▪ <i>FICA = \$1,652</i></li> <li>▪ <i>Retirement = \$648</i></li> <li>▪ <i>Life and Disability = \$136</i></li> <li>▪ <i>Workers' Compensation = \$93</i></li> </ul> </li> </ul> </li> </ul>
<b>Code 90</b> <i>Indirect Cost</i>	<i>NO CHANGE Total = \$650</i>
<b>Code 49</b> <i>BOCES Services</i>	<i>N/A</i>
<b>Code 30</b> <i>Minor Remodeling</i>	<i>N/A</i>
<b>Code 20</b> <i>Equipment</i>	<i>N/A</i>