

BUDGET NARRATIVE

LEA: West Buffalo Charter School	FOR TITLE: ESSER
BEDSCODE: 140600860986	

**** 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>	0
Code 16 <i>Support Staff Salaries</i>	0
Code 40 <i>Purchased Services</i>	We will spend approximately \$90,000 (\$45/hour) on technology support including: network security and maintenance, assistance with designing our online instructional platform, equipment choice and purchase, asset-tagging, inventory management, student and teacher distribution, ongoing support for all virtual learning.
Code 45 <i>Supplies and Materials</i>	The bulk of our spending is on tangible technology equipment (mainly chromebooks and protective sleeves) to be used for in-person (hybrid) and fully-remote learning. We will spend approximately \$81,000 on 300 chromebooks, chromebook protective sleeves and The remaining \$30,000 will be spent on PPE such as adult and child masks, disinfecting, sanitizing, etc.
Code 46 <i>Travel Expenses</i>	0

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 80 <i>Employee Benefits</i>	0
Code 90 <i>Indirect Cost</i>	0
Code 49 <i>BOCES Services</i>	0
Code 30 <i>Minor Remodeling</i>	00
Code 20 <i>Equipment</i>	<i>We will spend approximately \$12,627 on three interactive flat panels since we had to create more classrooms in order to socially distance students during in-person instruction.</i>