

BUDGET NARRATIVE

LEA: West Buffalo Charter School	FOR TITLE: CRSSA (ESSER2)-Project: 5891-21-4660
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>	<i>We will spend a total of \$237,000 on professional salaries. Almost half of the total will be spent on two new full-time social workers to assist with the increase social emotional learning needs following the pandemic. Other positions funded here which are also new and specifically for the purpose of addressing post-pandemic deficits are: a full-time Literacy Specialist, a full-time special education teacher for the primary grades and a new elementary music teacher.</i>
Code 16 <i>Support Staff Salaries</i>	<i>A total of \$212,000 will be spent on support staff, all new positions added per ESSER funds and related to new program or needs arising from COVID. They include \$82,000 for after-school, \$59,000 for staff child care and support, a Resident Teacher to support a third-grade class teacher, a Licensed Practical Nurse to assist the school nurse with increased COVID related demands and a nurse's office assistant from the prior year (2020-21)</i>
Code 40 <i>Purchased Services</i>	<i>We have contracted with Best Self Behavior Services for a Social Emotional Learning Teacher. The FTE contract rate is \$70,000 of which 75% is being funded by ARP-ESSER. We also contract with the YMCA for summer school. However the YMCA budget and associated pay rate is not sufficient to recruit quality summer teaching staff and we risk not having a summer program due to the staff shortage. We supplemented the rates paid to summer staff in 2021 and will do this again in 2022. We feel that consistent staffing and familiar teachers provide better summer support for our students.</i>
Code 45 <i>Supplies and Materials</i>	<i>The total supply cost to be funded is \$79,919 which includes instructional and nutritional supplies for after-school, assessment software costs, supplies for the new social work program, the new elementary program, 50 Chromebooks and PPE (mostly student masks).</i>

<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
<i>Code 46 Travel Expenses</i>	

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Code 80 <i>Employee Benefits</i>	<i>The benefits cost of \$65,026 will fund NYS Teacher retirement for the professional salaries listed, workers compensation insurance for all salaries listed, and health insurance paid by the school for the total salaries listed (all are eligible).</i>
Code 90 <i>Indirect Cost</i>	
Code 49 <i>BOCES Services</i>	
Code 30 <i>Minor Remodeling</i>	<i>A small portion of the total funds will be spent on improving the facilities. All water fountains were replaced with bottle filling stations, all fluorescent lighting were converted to LED and gym mats were installed due to past student injuries and increased future use.</i>
Code 20 <i>Equipment</i>	<i>The total equipment cost of \$17,359 relates to improving the school's air quality (air purification units for the HVAC system and three stand alone units.).</i>