

## BUDGET NARRATIVE

<b>LEA: West Buffalo Charter School</b>	<b>FOR TITLE: ARP(ESSER3)-Project: 5880-21-4660</b>
<b>BEDSCODE: 140600860986</b>	

**\*\* 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>We will spend a total of \$684,000 on professional salaries which includes 576,000 on professional salaries related to our regular school year, and regular school day program delivery and another \$108,000 for two years of intense summer school for our primary grade students.</i></p> <p><i>A significant portion of the total \$576,200 will be spent on two full-time social workers added in 2021 to assist with the increased social emotional learning needs following the pandemic. Other positions funded 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, a second Speech and Language Teacher and a new elementary music teacher. All positions will be funded during the 2022-23 and 2023-24 school years and will be utilized during the normal academic school years (September through June).</i></p> <p><i>The summer school professional salaries (\$108,000) will be spent by utilizing our own teaching professionals to administer a high quality and very targeted summer school program. In the pre-COVID years, we contracted with the YMCA for summer school. However, the YMCA budget and associated pay rates are not sufficient to recruit the highly qualified summer teacher staff necessary to meet the increased academic and social-emotional needs of our students. As such, this year (summer 2022) we will implement a summer program that focuses on the students most disproportionately affected by the loss of in-person instruction. This includes our incoming kindergartners through our rising third graders, many of which who are identified as students with disabilities and English Language Learners. This group missed the essential developmental prerequisites for the start of school such as: imaginary and group play, socialization, building stamina for a full school day, independence and separation from their family, etc. We will invite all students in the identified cohorts to a five to six-week summer program that will focus on the developmental and academic foundations necessary for academic success and</i></p>

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	<p>early interventions. This program will be implemented at a minimum for two consecutive summers (July - August 2022 and 2023). We will use the outcomes-based data from these two years to seek grants and funding opportunities to sustain this program beyond the summer of 2023. Most grants require measurable outcomes and this two-year period will allow us to better establish and articulate the benefits of future funding once ESSER funds are no longer available.</p>
<p><b>Code 16</b> Support Staff Salaries</p>	<p>A total of \$436,000 will be spent on support staff, all new positions added per ESSER funds were made available and related to new programs to address need arising from COVID. All positions are funded for two academic years, 2022-23 and 2023-24. They include: after-school staff and coordinators, child care and support for staff who would otherwise stay home (primarily female staff who are disproportionately leaving the workforce), a Resident Teacher to support a classroom teacher, and a Licensed Practical Nurse to assist the school nurse with increased COVID related demands.</p> <p>We will also utilize our support staff to assist with administering the summer school program. We will use our own qualified support staff to assist with transportation needs (driving our school vans), pushing into the classrooms to assist with small group instruction and enrichment activities). We anticipate five support staff members to work each of the two-year summer school programs for a total of \$30,000.</p>
<p><b>Code 40</b> Purchased Services</p>	<p>We will spend a total of \$268,000 over the two academic school years (2022-23 and 2023-24) on outside agencies that are better equipped to deliver the services. We have formed a partnership with Cradle Beach Camp which specializes in providing outdoor and overnight experiences for special needs and low socio-economic students and families. Through its 60 acres on the shores of Lake Erie and varied accommodations, we will provide day and overnight therapeutic camp experiences, team building, alternative outdoor and natural learning opportunities for students and family camp opportunities for the many school breaks when students are often most at risk. We will continue to outsource all IT functions as the added risks and responsibilities cause by COVID exceed the school's capacity to manage alone. All purchased services will be funded for two year, 2022-23 and 2023-24.</p>
<p><b>Code 45</b> Supplies and Materials</p>	<p>The total supply cost to be funded is \$210,048 which includes instructional and enrichment and nutritional supplies for the summer and after-school programs, assessment software costs to determine the extent to which regression has occurred due to COVID and to be able to assess the efficacy of the programs implemented as a way of mitigating learning loss, 50 Chromebooks per year for two years based on historical replacement trends, outdoor supplies to increase outdoor instruction and PPE (mostly masks), all for a two-year period.</p>

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<b>Code 46</b> <i>Travel Expenses</i>	<i>None</i>
<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>	<i>The benefits cost of \$94,500 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>
<b>Code 90</b> <i>Indirect Cost</i>	<i>None</i>
<b>Code 49</b> <i>BOCES Services</i>	<i>None – not eligible</i>
<b>Code 30</b> <i>Minor Remodeling</i>	<i>A small portion of the total funds, \$14,500, will be spent on improving the health and safety aspects of the school's facilities. We are seeing an increase in student behavior incidents and vandalism in the middle school since the students return from COVID-related interrupted schooling. We will install cameras in the middle school hallways and stairwells as a way to deter and monitor this new phenomenon.</i>
<b>Code 20</b> <i>Equipment</i>	<i>The total equipment cost of \$8,919 relates to the addition of a floor cleaning machine that allows the cleaning staff to clean the floors in half the time thus spending more time on sanitizing and disinfecting the classrooms and common areas.</i>