

## BUDGET NARRATIVE

LEA: South Buffalo Charter School	<b>FOR: ARP ESSER</b>
<b>BEDSCODE:</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.**

<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 15 Professional Salaries</i>	<p>\$715, 680 of \$2,886,613 in ARP ESSER funds allocated to South Buffalo Charter School will be used to support professional staff salaries as follows:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 25%;"></th> <th style="width: 10%;"></th> <th style="width: 45%;"></th> <th style="width: 20%;"></th> </tr> </thead> <tbody> <tr> <td>Teacher 1 2021-22</td> <td>dean 9f</td> <td style="text-align: right;">\$46,000</td> <td style="text-align: right;">\$46,000</td> </tr> <tr> <td>Teacher 2 - 2021-22</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$46,000</td> <td style="text-align: right;">\$46,000</td> </tr> <tr> <td>Teacher 3 - 2021-22</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$46,000</td> <td style="text-align: right;">\$46,000</td> </tr> <tr> <td>Teacher 4 - 2021-22</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$46,000</td> <td style="text-align: right;">\$46,000</td> </tr> <tr> <td>Teacher 1 - 2022-23</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$46,920</td> <td style="text-align: right;">\$46,920</td> </tr> <tr> <td>Teacher 2 - 2022-23</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$46,920</td> <td style="text-align: right;">\$46,920</td> </tr> <tr> <td>Teacher 3 - 2022-23</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$46,920</td> <td style="text-align: right;">\$46,920</td> </tr> <tr> <td>Teacher 4 - 2022-23</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$46,920</td> <td style="text-align: right;">\$46,920</td> </tr> <tr> <td>Extended School Day Program</td> <td>Stipend</td> <td>16 Teachers + 1 Administrator + 1 Office Assistant @ 35/hr x \$114.28 days</td> <td style="text-align: right;">\$40,000</td> </tr> <tr> <td>Summer School Program</td> <td>Stipend</td> <td>16 Teachers +1 Administrator + 1 Officer Assistant @ 35/hr x 48.38 days</td> <td style="text-align: right;">\$30,000</td> </tr> <tr> <td>Support for Tutors in the Latera Learning Loss Remediation Program 2 years</td> <td>Stipend</td> <td>16 Teachers + 1 Administrator + 1 Office Assistant @ 35/hr x \$114.28 days</td> <td style="text-align: right;">\$40,000</td> </tr> <tr> <td>Family Engagement and Community Outreach Coordinator</td> <td style="text-align: center;">1.00</td> <td>\$53,000 @ per year for 2 years</td> <td style="text-align: right;">\$106,000</td> </tr> <tr> <td>Dean of Students 2021-22</td> <td style="text-align: center;">1.00</td> <td style="text-align: right;">\$64,000</td> <td style="text-align: right;">\$64,000</td> </tr> <tr> <td>Dean of Students 2022-23</td> <td></td> <td style="text-align: right;">\$64,000</td> <td style="text-align: right;">\$64,000</td> </tr> </tbody> </table>							Teacher 1 2021-22	dean 9f	\$46,000	\$46,000	Teacher 2 - 2021-22	1.00	\$46,000	\$46,000	Teacher 3 - 2021-22	1.00	\$46,000	\$46,000	Teacher 4 - 2021-22	1.00	\$46,000	\$46,000	Teacher 1 - 2022-23	1.00	\$46,920	\$46,920	Teacher 2 - 2022-23	1.00	\$46,920	\$46,920	Teacher 3 - 2022-23	1.00	\$46,920	\$46,920	Teacher 4 - 2022-23	1.00	\$46,920	\$46,920	Extended School Day Program	Stipend	16 Teachers + 1 Administrator + 1 Office Assistant @ 35/hr x \$114.28 days	\$40,000	Summer School Program	Stipend	16 Teachers +1 Administrator + 1 Officer Assistant @ 35/hr x 48.38 days	\$30,000	Support for Tutors in the Latera Learning Loss Remediation Program 2 years	Stipend	16 Teachers + 1 Administrator + 1 Office Assistant @ 35/hr x \$114.28 days	\$40,000	Family Engagement and Community Outreach Coordinator	1.00	\$53,000 @ per year for 2 years	\$106,000	Dean of Students 2021-22	1.00	\$64,000	\$64,000	Dean of Students 2022-23		\$64,000	\$64,000
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	<p>New Teachers - SBCS will move to a Co-Teaching model for the next two years to make up for learning loss across all grade levels. Traditionally, SBCS has lost between 3 and 5 teachers each year to public schools. SBCS believes that through attrition these positions will be absorbed. The greater need for this being caused by the learning loss that occurred due to COVID-19. These are additional teachers to the current staff. We will mix these teachers in with the current intervention and special education teachers to have the full complement of co-teachers. Support for additional teachers is consistent with ARP ESSER Use of Funds #16.</p> <p>Extended School Day Program: Students accepted to this program are those in need of more intense academic interventions. To assist with learning loss and to accelerate learning SBCS will institute an extended day program for Grades 1-8 students. Students would be recommended through standardized testing done in house through i-Ready in both ELA and Math. Student attendance records during the 20-21 school year and SBCS interim assessments as well. The program would be for a total of 20 students per grade level. SBCS would employ 16 teachers (2 per grade level). The program would run for one hour each day, Monday through Thursday with a start date of October 1 and end date of May 26. Total number of days: 113. Staff: 11 teachers x \$30 an hour x 121 days. Program will run from October 1 – May 31. No Fridays. Support for additional teachers is consistent with ARP ESSER Use of Funds #16.</p> <p>Summer Program - The SBCS use of ARP funds to support summer academic programming is consistent with the ARP objective of maximizing in-person instruction and addressing the impact of the COVID-19 disruption on student learning. Summer academic programs are one of the primary evidence-based strategies recommended by the U.S. Education Department to accelerate student learning and recover from the impacts of the COVID-19 disruption. (<i>ED COVID-19 HANDBOOK Roadmap to Reopening Safely and Meeting All Students' Needs, Volume 2</i>, pages 31-32 and research cited therein <a href="https://www2.ed.gov/documents/coronavirus/reopening-2.pdf">https://www2.ed.gov/documents/coronavirus/reopening-2.pdf</a>) Our summer program will adopt the effective practices endorsed in the Handbook by the U.S. Department of Education including voluntary, extensive (several hours per day) and rigorous instruction in ELA and Math delivered by experienced and certified teachers. Support for additional teachers is consistent with ARP ESSER Use of Funds #16.</p> <p>Later Learning - The SBCS use of ARP funds to support high-intensity tutoring is consistent with the ARP objective of maximizing in-person instruction and addressing the impact of the COVID-19 disruption on student learning. High-intensity tutoring is one of the key evidence-based strategies recommended by the U.S. Education Department to accelerate student learning and recover from the impacts of the COVID-19 disruption. (<i>ED COVID-19 HANDBOOK Roadmap to Reopening Safely and Meeting All Students' Needs, Volume 2</i>, pages 29-30 and research cited therein, <a href="https://www2.ed.gov/documents/coronavirus/reopening-2.pdf">https://www2.ed.gov/documents/coronavirus/reopening-2.pdf</a>). Our high-intensity tutoring program will adopt the effective practices listed in the "Evidence-informed Tutoring Practices Checklist" endorsed in the Handbook by the U.S. Department of Education. Support for additional teachers is consistent with ARP ESSER Use of Funds #16.</p> <p>Family Engagement and Community Outreach Coordinator position has been created to help our families with the crisis of COVID. Support for the engagement of family members in support of their children is consistent with ARP ESSER Use of Funds #16.</p> <p>Dean of Students - SBCS plans professional development training in restorative justice, conflict resolution, trauma care, and Wellness development as supports for dealing with unwanted behavior and the SEL needs of SBCS students. The Dean of Students will manage these</p>

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<b>Code 16</b> <i>Support Staff Salaries</i>	\$275,892 of \$2,886,613 in ARP ESSER funds allocated to South Buffalo Charter School will be used to cover Support Staff Salaries as follows:																																															
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	PD Wellness Development and Team Building	BOCES E1B	\$15,000.00	\$15,000
	PD - Conflict Resolution	Restorative Justice Institute	\$5,000.00	\$5,000
	PD Clarity, Culture, Compassion	Kenya Hall	\$5,000.00	\$5,000
	<p><b>ELA Curriculum for primary grades</b> - Currently SBCS utilizes Readers and Writer’s Workshop as ELA curriculum for grades 3-8. Given the level of learning loss, after school and daycare centers closed due to the pandemic SBCS would like to introduce this curriculum in the primary grades as well. The cost of the curriculum will. The purchase is consistent with ARP ESSER Use of Funds #16. The curriculum will add libraries of leveled books to each homeroom for teachers to accurately diagnose reading level and have students read appropriate books to make up learning loss.</p> <p><b>HVAC filters</b> for the period of 2 years. HVAC company to clean each unit and install filters every 3 months. Maintaining a safe ventilation system is consistent with ARP ESSER Use of Funds #18</p> <p><b>Learning Loss Reduction</b> - Currently SBCS utilizes Readers and Writer’s Workshop as ELA curriculum for grades 3-8. Given the level of learning loss, after school and daycare centers closed due to the pandemic SBCS would like to introduce this curriculum in the primary grades as well. The curriculum will add libraries of leveled books to each homeroom for teachers to accurately diagnose reading level and have students read appropriate books to make up learning loss. The purchase is consistent with ARP ESSER Use of Funds #16.</p> <p><b>Planning Support</b> - JPS Solutions will provide planning support during the federal grant implementation period as the ARP Spending Plan and ARP ESSER Application are periodically reviewed. The procurement of JPS Solutions planning services is consistent with ARP ESSER Use of Funds #16.</p> <p><b>Seal and Stripe Parking Lot</b> - Seal and Stripe all parking lots at SBCS. The bus loop was striped to accommodate busses. Due to COVID we have completely changed the bus loop to a car pick up line. For safety it needs to be completely re-striped, which means it needs sealant placed over all current stripes. The other lot is now the bus lot and is striped for cars, which has to be changed. The procurement of M and M Asphalt Maintenance services is consistent with ARP ESSER Use of Funds #7 and #20.</p> <p><b>Sound Proofing</b> Many of our students are experiencing social and emotion stress from the heavy noise due a lack of sound deadening on the ceiling. The procurement of Soundproof Cow services is consistent with ARP ESSER Use of Funds #7 and #20.</p> <p><b>PD – Cultural Competency</b> U. Buffalo provides professional development on cultural competency, which focuses on the academic and SEL needs of students in subgroups resulting from the impact of the pandemic. . The procurement of U Buffalo services to support the profession development of staff members is consistent with ARP ESSER Use of Funds #16</p> <p><b>PG Staff Community and Team Building</b> - The Data Wise Project supports educators in using collaborative data inquiry to drive continuous improvement of teaching and learning for all students. The PD offers a step by step guide to using assessment results to improve teaching and learning. The procurement of Data aWise services to support increased collaboration among staff members is consistent with ARP ESSER Use of Funds #16</p> <p><b>PD Trauma Informed Care</b> - Best Self Behavioral Health provides profession development for SBCS staff members in their support of students and their families. Best Self introduces the innovative and evidence-based services needed, along with a personal and caring approach that will help recipients feel respected, valued, confident and hopeful. The procurement of Best Self services to support increased collaboration among staff members is consistent with ARP ESSER Use of Funds #16</p> <p><b>PD Wellness Development</b> - BOCES trainers offer professional development on Wellness Development and Team building in the COVID 19 environment as students return to school.</p>			

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	<p>The procurement of BOCES E1B services to support increased understanding of wellness and the need for effective team function among staff members is consistent with ARP ESSER Use of Funds #16</p> <p><b>PD Conflict Resolution</b> - Restorative Justice is a system of conflict resolution which focuses on the rehabilitation of offenders through reconciliation with victims and the community at large. The procurement of Restorative Justice services to increase the effectiveness of conflict resolution at SBCS is consistent with ARP ESSER Use of Funds #16</p> <p><b>Clarity, Culture and Compassion</b> - Kenya Hall provides professional develop experiences for staff members focused on the SEL needs of SBCS students to support the re-entry into in-schooling an effective passage. The procurement of Kenya Hall services at SBCS is consistent with ARP ESSER Use of Funds #16</p>																																																																											
<p><b>Code 45</b> <i>Supplies and Materials</i></p>	<p>\$895,712 of \$2,886,613 in ARP ESSER funds allocated to South Buffalo Charter School will be used to purchase supplies and materials in support of ARP ESSER funded programs as follows:</p>																																																																											
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2 per classroom	104.00	\$390.00	\$40,560	Teacher standing desks - 1 per classroom	70.00	\$350.00	\$24,500	New carpets replacing worn ones	25.00	\$277.00	\$6,925	COVID 19 Testing Equipment	650.00	\$100.00	\$65,000	Chromebooks for teachers	12.00	\$800.00	\$9,600	PPE: Masks, gloves, foot wear and shields for youths and adults	Based upon 1050 people (students, teachers, staff)	\$19.05 per person	\$20,000	Wall Dividers to increase safety for students	6.00	\$1,487.00	\$8,922	Sets of Furniture for new staff members: Desks, shelving, trash cans, file cabinets	10.00	1 @ \$1,000 x 10	\$10,000	Document Cameras to support remote and in-person learning	55.00	55 @ \$120	\$6,600	Science Program Supplies over 2 years	905 students	\$33.15 per student	\$30,000	Leveled Reading Books for Home Rooms	40.00	\$2,000.00	\$80,000	Epson Smart Projectors for each home room and 4 specials	44.00	\$4,890.00	\$215,160	Supplies for the Family Engagement Program	4 programs	\$5000 per program	\$20,000
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<i>CODE/ BUDGET CATEGORY</i>	<i>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</i>
	<p>Supplies and Materials include;</p> <ul style="list-style-type: none"> <li>• Educational Technology <ul style="list-style-type: none"> <li>○ <b>Materials for Broadband</b> SBCS has WIFI throughout the building and the current set up would need to be improved for the amount of 1:1 use that staff and students are accustomed to. TI improvement of the broadband efficiency throughout the school SBCS would purchase a series of Switches and various types of hardware. The procurement of materials to improve the broad capacity at SBCS is consistent with ARP ESSER Use of Funds #13</li> <li>○ <b>Chromebooks and cases for students, Laptops for teachers</b> - SBCS currently has a 1:1 ratio for chrome books: students. The unfortunate part of that is 500 of those chrome books, the G4 series, are now over 5 years old. They are no longer able to receive upgrades and have reached the end of their life expectancy. We would like to replace all of these to continue utilizing the many pieces of software and web applications for intervention and learning. SBCS would purchase 100 chrome book tablets for grade K at a cost of \$29,382. SBCS would like to purchase 400 chrome books to complete the replacement at a cost of \$150,800. An itemized quote is attached for both purchases The procurement of Chromebooks for students at SBCS is consistent with ARP ESSER Use of Funds #13</li> <li>○ <b>Epson Printers</b> - Epson Smart Projectors for each classroom and four special rooms expand the educational technology capacity as the school continues to shift toward an increasingly educational materials delivery. Procurement of projectors is consistent with ARP ESSER Use of Funds #13</li> <li>○ <b>Document Cameras</b> - The procurement of document cameras to support remote and in-personal learning improves the educational technology posture and is consistent with ARP ESSER Use of Funds # 13 and 16.</li> </ul> </li> <li>• <b>PPE and COVID 19 Testing Equipment</b> - PPE in the form of masks, both youth and adult. Vinyl gloves, M/L/XL, Gowns, face shields, foot coverings replenish stocks funded with other federal funds. The procurement of additional PPE is consistent with ARP ESSER Use of Funds# 14; COVID testing - NYSDOH has mandated that all staff not vaccinated be tested weekly. ECDOH is asking that student and staff be randomly tested as well. To cover the costs of purchasing the tests and the possibility of hiring a testing company we will purchase testing equipment. The procurement of COVID 19 testing equipment is consistent with ARP ESSER Use of Funds# 14</li> <li>• <b>Standing Desks, Carpeting, Wall Dividers and Furniture – Standing Desks</b> - Students have gotten used to both sitting and standing learning. SBCS will purchase 2 student standing desks per room and 1 teacher standing desk per room. The procurement of standing desks is consistent with ARP ESSER Use of Funds# 20. <b>Classroom Carpets.</b> Due to safety all old carpets have been removed and new rugs for students to sit on will be purchased. The procurement of standing desks is consistent with ARP ESSER Use of Funds# 20. <b>Wall Dividers</b> for student safety The procurement of wall dividers to increase safety considerations at SBCS is consistent with ARP ESSER Use of Funds #20. <b>Furniture for new staff members</b> - The procurement of furniture for new staff members listed Codes 15 and 16 is consistent with ARP ESSER Use of Funds #20.</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>• <b>Academic/SEL Educational Materials:</b> Science Programs Supplies, Leveled Reading for Home rooms, and Family Engagement Program Supplies</li> </ul>										
<b>Code 46</b> <i>Travel Expenses</i>	<p>\$47,000 of \$2,886,613 in ARP ESSER funds allocated to South Buffalo Charter School will be used to purchase support for travel to and from school for the extended day program as follows:</p> <table border="1" data-bbox="496 478 1528 611"> <thead> <tr> <th data-bbox="496 478 753 541">Position of Traveler</th> <th data-bbox="753 478 1089 541">Destination and Purpose</th> <th data-bbox="1089 478 1365 541">Calculation of Cost</th> <th data-bbox="1365 478 1528 541">Proposed Expenditure</th> </tr> </thead> <tbody> <tr> <td data-bbox="496 541 753 611">Extended Day Program</td> <td data-bbox="753 541 1089 611">Transportation to and from school</td> <td data-bbox="1089 541 1365 611">114 Days @ \$412.28/Day</td> <td data-bbox="1365 541 1528 611">\$47,000</td> </tr> </tbody> </table> <p>The initiative supports the resolve to offer extended day programming to students in need , ensures transportation and is consistent with ARP ESSER Use of Funds #16</p>	Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditure	Extended Day Program	Transportation to and from school	114 Days @ \$412.28/Day	\$47,000		
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Extended Day Program	Transportation to and from school	114 Days @ \$412.28/Day	\$47,000								
<b>Code 80</b> <i>Employee Benefits</i>	<p>\$506,354 of \$2,886,613 in ARP ESSER funds allocated to South Buffalo Charter School will be used to supports benefits of professional and support staff members as follows:</p> <p>Social Security - \$70,666  NYS Teachers Retirement - \$59,048  NYS Employees - \$15,360  Family Benefits</p> <table data-bbox="529 968 1430 1146"> <tbody> <tr> <td>@ \$18,000 - 2021-22 x 4 Teachers</td> <td>= \$72,000</td> </tr> <tr> <td>@ \$18,360 - 2022-23 x 4 Teachers</td> <td>= \$73,280</td> </tr> <tr> <td>@ \$18,000 -2021-22 + 2022-23 x 4 Cleaners</td> <td>= \$144,000</td> </tr> <tr> <td>@\$18,000 x 2 years – Fam. Engagement-Comm. Outreach Coord.</td> <td>= \$36,000</td> </tr> <tr> <td>@\$18,000 x 2 years – Dean of Students =</td> <td>= \$36,000</td> </tr> </tbody> </table>	@ \$18,000 - 2021-22 x 4 Teachers	= \$72,000	@ \$18,360 - 2022-23 x 4 Teachers	= \$73,280	@ \$18,000 -2021-22 + 2022-23 x 4 Cleaners	= \$144,000	@\$18,000 x 2 years – Fam. Engagement-Comm. Outreach Coord.	= \$36,000	@\$18,000 x 2 years – Dean of Students =	= \$36,000
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<b>Code 90</b> <i>Indirect Cost</i>											
<b>Code 49</b> <i>BOCES Services</i>											
<b>Code 30</b> <i>Minor Remodeling</i>											
<b>Code 20</b> <i>Equipment</i>	<p>\$90,080 of \$2,886,613 in ARP ESSER funds allocated to South Buffalo Charter School will be used to purchase items in excess of \$5,000 as follows:</p> <p>Two new servers to extend power and storage @ \$20,040 = \$40,080 - <b>The addition of the servers increases the educational technology capacity at SBCS and is consistent with APR ESSER Use of Funds #13</b></p> <p>Five Outdoor Classrooms: 4 sided 20 x 20 @ \$10,000 - \$50,000 - <b>The addition of outdoor classrooms increases the safety of the school environment by provided increased space in educational spaces in the school, and outdoor educational spaces which are well ventilated. The addition of the outdoor classrooms during the return to school, which is consistent with ARP ESSER Use of funds # 16 and 20</b></p>										