

LEA: BUFFALO ACADEMY OF SCIENCE CHARTER SCHOOL	FOR TITLE: ARP
BEDSCODE: 140600860861	

BUDGET NARRATIVE

**** 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>	- Additional staff will be hired to close the socio-emotional and academic learning gaps caused by COVID. The positions are for three years of employment for the duration of ARP funds with 3.5% increase annually. \$1,951,641 <i>Director of SEL \$84600 salary for 2021-22</i> <i>ELA Support - Grade 5 \$39900 salary for 2021-22</i> <i>ELA Support - Grade 6 \$39900 salary for 2021-22</i> <i>ELA Support - Grade 8 \$45900 salary for 2021-22</i> <i>Math Support - Grade 5 \$44300 salary for 2021-22</i> <i>Math Support - Grade 6 \$28000 salary for 2021-22</i> <i>Math Support - Grade 7 \$27000 salary for 2021-22</i> <i>Math Support - Grade 8 \$44300 salary for 2021-22</i> <i>PSR (Problem Resolution Room) Teacher \$28000 salary for 2021-22</i> <i>PSR (Problem Resolution Room) Teacher \$27000 salary for 2021-22</i> <i>PSR (Problem Resolution Room) Teacher \$27000 salary for 2021-22</i> <i>Social Workers (2) \$85,000 salary for 2021-22</i> <i>IT Specialist -Remote learning support \$53700 salary for 2021-22</i> <i>Family liaison-COVID-19 Coordinator \$53700 salary for 2021-22</i> - After School tutoring will be provided to close the socio-emotional and academic learning gaps caused by COVID. \$630,000 \$50 per staff per afterschool, estimated 35 weeks per year for three years for the duration of ARP funds, 3 times a week, 3 hours per day, 40 teachers. Code total for Professional salaries: \$2,581,641

Code 16 <i>Support Staff Salaries</i>	
Code 40 <i>Purchased Services</i>	Professional development for teachers to make sure they are equipped with tools and skills to help students close the gaps caused by COVID. The PD vendors will vary, related to interventions contained in the proposal, and be selected based on the need. Estimated \$834.60 per teacher per year for 45 teachers. Three years for the duration of ARP funds Code total:\$112,671
Code 45 <i>Supplies and Materials</i>	Chromebooks for students \$362.96 per piece, 225 piece each year for three years \$245,000 Staff device (Macbook) \$1200 per piece, 20 piece each year for two years \$48,000 Code total: \$293,000
Code 46 <i>Travel Expenses</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 80</i> <i>Employee Benefits</i>	Estimated 7.65% of total salaries Code total: \$171,975
<i>Code 90</i> <i>Indirect Cost</i>	
<i>Code 49</i> <i>BOCES Services</i>	
<i>Code 30</i> <i>Minor Remodeling</i>	
<i>Code 20</i> <i>Equipment</i>	<i>Interactive whiteboard Promethean ACTIVpanel Titanium 86 with stand \$8,400 per piece. In 2022-23 purchase 40 pieces \$336,000</i> Code total: \$336,000