

BUDGET NARRATIVE

LEA: New Dawn Charter High School II	FOR TITLE: ARP-ESSER Part 2
BEDSCODE: 342700861147	

**** 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>	A math/science teacher with a specialty working in special education will be hired to combat learning loss at the cost of \$77,000. During remote and hybrid instruction, our math and science courses took the hardest hit with only 16% of all math classes being passed during the year. 20% of the science classes were passed. This was very low compared to our usual pass rate so we would like to increase our support in math and science by hiring a teacher who is experienced with lesson and instruction differentiation and teaching to a variety of types of learners. This aligns with category 16.
Code 16 <i>Support Staff Salaries</i>	NA
Code 40 <i>Purchased Services</i>	<p>NDCHS II sister school in Brooklyn has spent the last 2 years completely gutting and renovating the building they bought. Therefore, we are incredibly well situation to continue construction. New Dawn Charter Schools (the organization that provides back-office services to both NDCHS and NDCHSII) has all the staffing on payroll currently to conduct the renovation of the existing kitchen at NDCHS II in Queens right now. Below are a handful of the services that we know we will have to pay for. We will work with NYSED Office of Facilities Planning on the project.</p> <p>Testing for asbestos will be conducted by Advanced Environment and will be for the fixed contract price of \$20,000 for the entire space. We do know there is asbestos there.</p> <p>Skyline Engineering will provide MEP Engineer services at 60 hours at \$250 per hour for \$15,000.</p>

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	<p>Johnson Restaurant Equipment will serve as the kitchen consultants to order equipment and organize the space at 40 hours X \$250 for a cost of \$10,000 to the grant.</p> <p>+ LAB Architects will provide the drawings for submission to the New York City Department of Buildings at a one time contract cost of \$7,000. We estimate, based on past experience with the DOB, that we will need 2 revisions at the cost of \$1,800 for a total of \$3,600.</p> <p>The total for this project will be \$828,000 of which we are requesting \$249,610 from this grant. We are in the process of raising the remaining \$578,390.</p> <p><u>Commercial Kitchen; service area total 12SF</u> Construction \$450sf including abatement = \$540,000 Equipment \$125sf = \$150,000 General conditions, Overhead = \$138,000</p> <p>Total: \$828,000 ; \$249,610 from ESSER Part 2</p> <p>We are requesting a total of \$305,210 for Code 40.</p>
Code 45 <i>Supplies and Materials</i>	NA
Code 46 <i>Travel Expenses</i>	NA
Code 80 <i>Employee Benefits</i>	NA NDCHS II will cover these costs for Code 15.
Code 90 <i>Indirect Cost</i>	NA

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<i>Code 49</i> <i>BOCES Services</i>	NA
<i>Code 30</i> <i>Minor Remodeling</i>	NA
<i>Code 20</i> <i>Equipment</i>	NA