

BUDGET NARRATIVE—REVISED 1/22/2022

LEA: New Dawn Charter High School	FOR TITLE: ARP-ESSER Part 2
BEDSCODE: 331500861016	

**** 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>	We are proposing to use \$75,000 to hire a special education teacher to support struggling students with learning loss. A SPED teacher will work with all students providing necessary support and scaffolding of lessons to ensure that all students can make up the gap in learning which resulted from being on remote instruction for so long. We are proposing a .4 FTE (annual=\$76,000) supervisor for the Outreach Team (Code 16) to ensure that students are integrated back into the school program at New Dawn. The Outreach Team is finding students in the community but then need to transfer the student to someone at the school. Rather than using our regular mentoring program, we wanted one person to focus on this group of students specifically until the student has successfully returned and integrated into the culture. This corresponds to category 16.
Code 16 <i>Support Staff Salaries</i>	We are hiring 3 Outreach Workers (\$165,000) to find our missing 60%+ students who have not returned from remote/hybrid learning from last year. This is a total of 163 students who have not returned to school. Many of these are the same students who struggled and/or failed during remote learning. This corresponds to category 16 since students cannot learn if they are not in class.
Code 40 <i>Purchased Services</i>	Aligning with category 20 to help struggling teachers remain teaching, we are requesting \$13,000 for motivational professional development. This was presented by John Antoinetti, from Colleagues on Call (https://colleaguesoncall.com/). He spent the time motivating staff and working on how to run an efficient PLC (Professional Learning Community) and how to institute Project Based Learning (PBL) in a format that was uplifting and acknowledged the work staff has been doing over the last 18 months. Project Based Learning will result in students being more engaged, thus impacting attendance, credit accumulation, and ultimately graduation.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
	The following costs all correspond to Category 20 as well and below outlines the details of the construction project costs. For the construction project, we will use Metropolis Group (https://metropolisny.com/our-difference/) for expediting Department of Building filings at a cost of 3 change orders at \$500 each or \$1,500. Various permitting and filing fees with the NYC DOB estimated to be 6 applications X \$200 = \$1,200 + LAB PLLC architecture firm (https://www.pluslabglobal.com/about) will provide the first set of drawings for the project for a set fee of \$10,000 for the initial drawings for the NYC DOB filings. We estimate that there will be 3 revisions necessary by the end of the project at a cost of \$3,000 each (3 X \$3,000 = \$9,000). + LAB PLLC will be hired to install the paver/pedestal system on the roof, making it usable instructional space, at a cost of \$20 X 4,300 square feet for a total of \$86,000. This will allow the school to set up their horticulture center, their weather station, and provide outdoor space for physical education. + LAB PLLC will complete the interior space on the rooftop converting it to a rooftop classroom at a cost of \$400 X 600 square feet for a total of \$240,000. The space already exists, it must be renovated to come up to code as a classroom. General Conditions are based on 20% of the of the total \$412,000 project cost (only hard construction costs: construction and pavers \$86,000 + \$240,000 + \$86,000 = \$412,000) which is \$82,400 for general conditions. This is industry standard in NYC according to https://www.procore.com/article/general-conditions-in-construction-your-comprehensive-guide General conditions are an integral part of the construction contract. They consist of items and resources needed for project completion that will not be part of the finished product that is turned over to the owner. Things like garbage removal, temporary offices and protection, and administrative time are all aspects of the project that are necessary but ultimately not seen at completion. General conditions are provided by the general contractor to facilitate a completed project that will contribute to the communities in which we live, work, and go to school. Compensation is necessary for general conditions, and most commonly, their cost is included as a line item in the proposal. The New Dawn building is at full capacity at this time. There is a room on the roof that must have both the building code and zoning rules modified. To achieve this we must hire a land use attorney (\$325 X 45 hours) in order to make these changes with the Zoning Board and Department of Buildings. Schools are usually awarded these changes but it does take a certain amount of legal filings in order to achieve this.

CODE/ BUDGET CATEGORY	EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)
Code 45 <i>Supplies and Materials</i>	Supplies and materials totaled \$86,000 for pavers/pedestal system, calculated at \$20 sf for 4,300 sf roof.
Code 46 <i>Travel Expenses</i>	NA
Code 80 <i>Employee Benefits</i>	We are requesting partial reimbursement of employee benefits on a total of \$270,400 salaries included in Codes 15 and 16 for a total of \$81,365 broken down as follows: Social security at 7% Pension at 3% Health at 20.09%
Code 90 <i>Indirect Cost</i>	NA
Code 49 <i>BOCES Services</i>	NA
Code 30 <i>Minor Remodeling</i>	NA
Code 20 <i>Equipment</i>	NA