

= Required Field

| Local Agency Information | | |
|--|--|--|
| Funding Source: | American Rescue Plan - Elementary and Secondary School Emergency Relief Fund | |
| Report Prepared By: | Chuck Klein | |
| Agency Name: | HARLEM VILLAGE ACADEMY EAST CHARTER | |
| Mailing Address: | 35 West 124th Street | |
| | Street | |
| | New York | 10027 |
| | City | Zip Code |
| Telephone # of Report Preparer: | 646-812-9571 | County: Manhattan |
| E-mail Address: | cklein@harlemvillage.org | |
| Project Funding Dates: | 4/1/2020 Start | 6/30/2023 ⁹ End |

RECEIVED
 OCT 08 2021
 OFFICE OF ACCOUNTABILITY

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.

| SALARIES FOR PROFESSIONAL STAFF | | | |
|---------------------------------|----------------------|------------------------|----------------|
| Subtotal - Code 15 | | | \$1,370,890 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| Teacher | 0.13 | \$67,500 | \$8,775 |
| Teacher | 0.13 | \$74,500 | \$9,685 |
| Teacher | 0.13 | \$79,500 | \$10,335 |
| Teacher | 0.13 | \$85,500 | \$11,115 |
| Teacher | 0.13 | \$87,500 | \$11,375 |
| Teacher | 0.13 | \$70,500 | \$9,165 |
| Teacher | 0.13 | \$59,500 | \$7,735 |
| Teacher | 0.13 | \$36,500 | \$4,745 |
| Teacher | 0.13 | \$58,500 | \$7,605 |
| Teacher | 0.13 | \$112,500 | \$14,625 |
| Teacher | 0.13 | \$69,500 | \$9,035 |
| Teacher | 0.13 | \$65,500 | \$8,515 |
| Teacher | 0.13 | \$100,500 | \$13,065 |
| Teacher | 0.13 | \$68,500 | \$8,905 |
| Teacher | 0.13 | \$37,500 | \$4,875 |
| Teacher | 0.13 | \$76,500 | \$9,945 |
| Teacher | 0.13 | \$74,500 | \$9,685 |
| Teacher | 0.13 | \$39,500 | \$5,135 |
| Teacher | 0.13 | \$69,500 | \$9,035 |
| Teacher | 0.13 | \$59,500 | \$7,735 |
| Teacher | 0.13 | \$70,500 | \$9,165 |
| Teacher | 0.13 | \$89,500 | \$11,635 |
| Teacher | 1.00 | \$83,500 | \$83,500 |
| Teacher | 1.00 | \$83,500 | \$83,500 |
| Teacher | 1.00 | \$83,500 | \$83,500 |
| Teacher | 1.00 | \$83,500 | \$83,500 |
| Teacher | 1.00 | \$83,500 | \$83,500 |
| Teacher | 1.00 | \$83,500 | \$83,500 |
| Teacher | 1.00 | \$83,500 | \$83,500 |
| Teacher | 1.00 | \$83,500 | \$83,500 |

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| Teacher | 1.00 | \$83,500 | \$83,500 |
| Teacher | 1.00 | \$83,500 | \$83,500 |
| Teacher | 1.00 | \$83,500 | \$83,500 |
| Teacher | 1.00 | \$83,500 | \$83,500 |
| Teacher | 1.00 | \$83,500 | \$83,500 |
| Teacher | 1.00 | \$83,500 | \$83,500 |
| Teacher | 1.00 | \$83,500 | \$83,500 |

11/6/2020

| PURCHASED SERVICES | | | |
|--|------------------------------------|---------------------|----------------------|
| Subtotal - Code 40 | | | \$672,141 |
| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
| Providing online learning during the Summer | Education Consultants | 68 x \$7,500 | \$510,000 |
| Recruit educators for Summer Learning Program | Recruitment Consultants | 534 hrs x \$100 | \$53,400 |
| Clean the facilities, purchase supplies to sanitize, and reduce the risk of virus transmission | Hensel Phelps | 4 months x \$10,000 | \$40,000 |
| Provide technology service and enhance infrastructure for hybrid learning | Ricoh | 2 months x \$19,000 | \$38,000 |
| Student-centered social and emotional learning professional development | Center of Responsive Schools, Inc. | 37 staff X \$831 | \$30,741 |

| SUPPLIES AND MATERIALS | | | |
|---|----------|-----------|----------------------|
| Subtotal - Code 45 | | | \$176,480 |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| Books and summer kits for students with unique needs | 620.00 | \$104.00 | \$64,480 |
| Educational technology for students with unique needs | 280.00 | \$400.00 | \$112,000 |

| Employee Benefits | | |
|------------------------|--------------------------|----------------------|
| Subtotal - Code 80 | | \$143,067 |
| Benefit | | Proposed Expenditure |
| Social Security | | \$89,429 |
| Retirement | New York State Teachers | \$53,638 |
| | New York State Employees | |
| | Other - Pension | |
| Health Insurance | | |
| Worker's Compensation | | |
| Unemployment Insurance | | |
| Other(Identify) | | |
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CF121
 ENTRY DATE 02/15/22
 PROJECT 5880214314
 SED CODE 310400860849
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP ESSER 3
 HARLEM VILLAGE ACADEMY EAST CS

RUN DATE 02/15/22

BUDGET DETAIL INFORMATION

| | | | | |
|-----------------|----|--------------|----------------|----------|
| PROF SALARY | 15 | 1,370,890.00 | BEGIN DATE | 03/13/20 |
| NON PROF SALARY | 16 | 0.00 | END DATE | 09/30/24 |
| PURCH SERVICES | 40 | 672,141.00 | AMENDMENT # | |
| SUPP & MATERIAL | 45 | 176,480.00 | CONTRACT # | |
| TRAVEL EXPENSE | 46 | 0.00 | STOP DATE | |
| EMP BENEFITS | 80 | 143,067.00 | REFUND CHECK # | |
| INDIRECT COST | 90 | 0.00 | IND COST RATE | 10.0 |
| BOCES SERVICES | 49 | 0.00 | INT ELIG | Y |
| REMODELING | 30 | 0.00 | | |
| EQUIPMENT | 20 | 0.00 | | |

BUDGET SUMMARY INFORMATION

| FUNDYEAR | BUDGET SPLITS | PAID TO DATE | OUTSTANDING ENC |
|--------------|---------------------|-------------------|---------------------|
| 588021 | 2,362,578.00 | 236,257.00 | 2,126,321.00 |
| 588020 | 0.00 | 0.00 | 0.00 |
| 588019 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 |
| TOTAL | 2,362,578.00 | 236,257.00 | 2,126,321.00 |

LOG AND CONTRACT DATES

| BUDGET | RECEIVED | ENTERED | CONTRACT | APPROVED |
|---------|----------|----------|----------|----------|
| INTERIM | 02/08/22 | 02/09/22 | | |
| FINAL | | | | |

CASH DETAIL

| ENTRY | DOC # | TRANS | ENC | RPT | LINE | AMOUNT | FUNDYR | MIR | PD DT | STAT |
|--------|---------|-------|-----|-------|------|------------|--------|--------|-------|------|
| 021522 | 563064F | INIT | 000 | 02/22 | 01 | 236,257.00 | 588021 | 020822 | | ENT |

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE
 EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.