

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

**PROPOSED BUDGET FOR A
 FEDERAL OR STATE PROJECT
 FS-10 (03/15)**

= 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 WEST CHARTER 2		
Mailing Address:	35 West 124th Street		
	Street		
	New York	NY	10027
	City	State	Zip Code
Telephone # of Report Preparer:	646-812-9571	County: Manhattan	
E-mail Address:	cklein@harlemvillage.org		
Project Funding Dates:	3/13/ 4/1/2020	9 6/30/2023 4	
	Start	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			\$193,795
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	1.00	\$82,500	\$82,500
Teacher	1.00	\$82,500	\$82,500

PURCHASED SERVICES			
Subtotal - Code 40			\$92,800
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Providing online learning during the Summer	Education Consultants	6 x \$7,500	\$45,000
Recruit educators for Summer Learning Program	Recruitment Consultants	88 hrs x \$100	\$8,800
Clean the facilities, purchase supplies to sanitize, and reduce the risk of virus transmission	Hensel Phelps	2 months x \$10,000	\$20,000
Provide technology service and enhance infrastructure for hybrid learning	Ricoh	1 month x \$19,000	\$19,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$33,120
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Books and summer kits for students with unique needs	161.00	\$94.00	\$15,120
Educational technology for students with unique needs	45.00	\$400.00	\$18,000

Employee Benefits		
Subtotal - Code 80		\$19,069
Benefit		Proposed Expenditure
Social Security		\$12,623
Retirement	New York State Teachers	\$6,446
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		

CF121
 ENTRY DATE 02/16/22
 PROJECT 5880215500
 SED CODE 310500861149
 NYC DOC #

GRANTS FINANCE
 PROJECT STATUS REPORT
 ARP ESSER 3
 HARLEM VILLAGE ACADEMY WEST 2 CS

RUN DATE 02/16/22

BUDGET DETAIL INFORMATION

PROF SALARY	15	193,795.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/24
PURCH SERVICES	40	92,800.00	AMENDMENT #	
SUPP & MATERIAL	45	33,120.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	19,069.00	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	338,784.00	33,878.00	304,906.00
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	338,784.00	33,878.00	304,906.00

LOG AND CONTRACT DATES

BUDGET	RECEIVED	ENTERED	CONTRACT	APPROVED
INTERIM	02/08/22	02/10/22		
FINAL				

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD	DT	STA
021622	563149F	INIT	000	02/22	01	33,878.00	588021	020822			ENT

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