

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:	Elementary and Secondary School Emergency Relief Fund II		
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:	4/1/2020 3/13/20	6/30/2022 9/30/23	
	Start	End	

RECEIVED
 JUN 17 2021
 OFFICE OF ACCOUNTABILITY

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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			\$59,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher	0.13	\$67,500	\$10,500
Teacher	0.13	\$74,500	\$10,500
Teacher	0.13	\$79,500	\$10,500
Teacher	0.13	\$89,500	\$10,500
Teacher	0.13	\$85,500	\$17,000

PURCHASED SERVICES			
Subtotal - Code 40			83,389 \$83,240
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Providing online learning during the Summer	Education Consultants	6 x \$7,500	44,199 \$44,100
Recruit educators for Summer Learning Program	Recruitment Consultants	65 hrs x \$100	\$6,500
Clean the facilities, purchase supplies to sanitize, and reduce the risk of virus transmission	Hensel Phelps	1/2 month x \$10,000	\$5,356
Provide technology service and enhance infrastructure for online learning	Ricoh	1/2 month x \$19,000	\$8,500
Strategic planning and training to address learning loss among students	Lavinia Group	94 hrs x \$200	\$18,784

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SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$8,400
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Books and summer kits for students with unique needs	96.00	\$50.00	\$4,800
Educational technology for students with unique needs	9.00	\$400.00	\$3,600

Finance: Logged _____

Approved _____

MIR _____

CF121

GRANTS FINANCE

ENTRY DATE 09/14/21
PROJECT 5891215500
SED CODE 310500861149
NYC DOC #

PROJECT STATUS REPORT
CRRSA-ESSER 2
HARLEM VILLAGE ACADEMY WEST 2 CS

RUN DATE 09/14/21

BUDGET DETAIL INFORMATION

PROF SALARY	15	59,000.00	BEGIN DATE	03/13/20
NON PROF SALARY	16	0.00	END DATE	09/30/23
PURCH SERVICES	40	83,339.00	AMENDMENT #	
SUPP & MATERIAL	45	8,400.00	CONTRACT #	
TRAVEL EXPENSE	46	0.00	STOP DATE	
EMP BENEFITS	80	0.00	REFUND CHECK #	
INDIRECT COST	90	0.00	IND COST RATE	2.6
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
589121	150,739.00	30,147.00	120,592.00
589120	0.00	0.00	0.00
589119	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	150,739.00	30,147.00	120,592.00

LOG AND CONTRACT DATES

	RECEIVED	ENTERED	APPROVED
BUDGET	08/26/21	09/08/21	CONTRACT
INTERIM			
FINAL			

CASH DETAIL

ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
091421	547795F	INIT	000	09/21	01	30,147.00	589121	091421		ENT

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