

= Required Field

Local Agency Information		
<b>Funding Source:</b>	ARP-ESSER	
<b>Report Prepared By:</b>	Jessica Nauiokas	
<b>Agency Name:</b>	Mott Haven Academy Charter School	
<b>Mailing Address:</b>	170 Brown Place	
	Street	
	Bronx	NY
	City	10454
	City	State
		Zip Code
<b>Telephone # of Report Preparer:</b>	(718) 292-7015	<b>County:</b> Bronx
<b>E-mail Address:</b>	<a href="mailto:jnauiokas@havenacademy.org">jnauiokas@havenacademy.org</a>	
<b>Project Funding Dates:</b>	3/13/2020	9/30/2024
	Start	End

**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			\$1,132,040
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher Support Coach 2021-22	1.00	\$105,000	\$105,000
Teacher Support Coach 2022-23	1.00	\$108,150	\$108,150
Teacher Support Coach 2023-24	0.25	\$108,150	\$27,038
Teacher (supplemental instruction) - 2021-22	1.00	\$102,000	\$102,000
Teacher (supplemental instruction) - 2022-23	1.00	\$105,060	\$105,060
Teacher (supplemental instruction) - 2023-24	0.25	\$105,060	\$26,265
Math Intervention Teacher 2021-22	1.00	\$108,120	\$108,120
Math Intervention Teacher 2022-23	1.00	\$111,364	\$111,364
Math Intervention Teacher 2023-24	0.25	\$111,364	\$27,841
Social Worker 2021-22	1.00	\$101,760	\$101,760
Social Worker 2022-23	1.00	\$104,813	\$104,813
Social Worker 2023-24	0.26	\$101,760	\$26,204
Social Worker 2021-22	1.00	\$78,000	\$78,000
Social Worker 2022-23	1.00	\$80,340	\$80,340
Social Worker 2023-24	0.25	\$80,340	\$20,085

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$242,475
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Nurse Practitioner 2021-22	1.00	\$106,000.00	\$106,000
Nurse Practitioner 2022-23	1.00	\$109,180.00	\$109,180
Nurse Practitioner 2023-24	0.25	\$109,180.00	\$27,295

PURCHASED SERVICES			
Subtotal - Code 40			\$663,900
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
After School Interventions and Enrichment 2021-22	YMCA	\$32,500 per month x 10 months	\$325,000
After School Interventions and Enrichment 2022-23	YMCA	\$33,890 per month x 10 months	\$338,900





**Finance:** Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_