

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 -STATE RESERVE	AFTER SCHOOL
Report Prepared By:	Dr. Taweepon Farrar	
Agency Name:	West Valley CSD	
Mailing Address:	5359 School Street	
	Street	
	West Valley	NY 14171
	City	State Zip Code
Telephone # of Report Preparer:	716-942-3100	County: Cattaraugus
E-mail Address:	tfarrar@wvalley.org	
Project Funding Dates:	3/13/2000	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			\$10,431
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
STEM Club Advisor (2021-2022)	1.00	\$1,121	\$1,121
STEM Club Advisor (2022-2023)	1.00	\$1,155	\$1,155
STEM Club Advisor (2023-2024)	1.00	\$1,189	\$1,189
Outdoor Recreation and Science Advisor (2021-2022)	1.00	\$718	\$718
Outdoor Recreation and Science Advisor (2022-2023)	1.00	\$740	\$740
Outdoor Recreation and Science Advisor (2023-2024)	1.00	\$762	\$762
Teacher for Afterschool AIS (Extended Learning) for 29 weeks (2022-2023)	1.00	1 x week at \$36	\$1,044
LGBTQ+ Advisor (2022-2023)	1.00	\$740	\$740
LGBTQ+ Advisor (2023-2024)	1.00	\$762	\$762
PARP (Pick a Reading Partner) Coordinator (2021-2022)	1.00	\$712	\$712
PARP (Pick a Reading Partner) Coordinator (2022-2023)	1.00	\$733	\$733
PARP (Pick a Reading Partner) Coordinator (2023-2024)	1.00	\$755	\$755

PURCHASED SERVICES			
Subtotal - Code 40			\$15,600
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Training for Implementation of STEM kits	WozEd	\$3900 per day (4 days total)	\$15,600

2/28/2022

Subtotal - Code 40			\$15,600
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
		\$3900 per day (4 days total)	\$15,600

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$73,971
Description of Item	Quantity	Unit Cost	Proposed Expenditure
AR/VR Curriculum Level 1	1.00	\$5,500.00	\$5,500
AR/VR Curriculum Level II	1.00	\$5,500.00	\$5,500
Engineering Curriculum Level 1-Using Robotics to Solve Problems	1.00	\$5,500.00	\$5,500
Engineering Curriculum Level 2-3D Printing: Design, Print, Unlock Imagination	2.00	\$5,500.00	\$11,000
Robotics Curriculum Level 1-Robots, Robots Everywhere	1.00	\$5,500.00	\$5,500
Robotics Curriculum Level 2-Designing Robots	1.00	\$5,500.00	\$5,500
Reading Materials to provide families for PARP after school event for students and families	1.00	\$2,000.00	\$2,000
Snowshoes for Outdoor Recreation and Science	21.00	\$169.00	\$3,549
Engineering Curriculum Level 3-3D Printing A pathway to Purposeful Learning	1.00	\$5,500.00	\$5,500
Engineering Curriculum Level 3 Student Consumables 22 students	20.00	\$30 per student	\$600
Engineering Curriculum Level 4- 3D Printing Challenge: Solving a Real World Problem	1.00	\$5,500.00	\$5,500
Engineering Level 4 Consumables 20 students	20.00	\$30 per student	\$600
Coding Level 3-Communication, coding and mini sphero	1.00	\$5,500.00	\$5,500
Coding Level 3 Consumables 20 students	20.00	\$30 per students	\$600

Coding Level 4-Coding Foundations	1.00	\$5,500.00	\$5,500
Coding Level 4-Consumables 20 students	20.00	\$30.00	\$600
Robotics Level 3	1.00	\$5,500.00	\$5,500
STEM Individual Kit	1.00	\$22.00	\$22

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$10,431
Support Staff Salaries	16	
Purchased Services	40	\$15,600
Supplies and Materials	45	\$73,971
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$100,002

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

2/28/22 [Signature]

Date

Signature

Dr. Taweepon Farrar, Superintendent

Name and Title of Chief Administrative Officer

Agency Code: 040204040000

Project #: 5880-21-2021

Contract #:

Agency Name: West Valley CSD

FOR DEPARTMENT USE ONLY

Funding Dates: From To

Program Approval: Date:

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

Voucher #

File Name

Page 5

2/28/2022

Page 7 of 7

Page 5

Page 5