

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	LEARNING LOSS
Report Prepared By:	Dr. Taweepon Farrar	
Agency Name:	West Valley CSD	
Mailing Address:	5359 School Street	
	Street	
	West Valley	14171
	City	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			\$477,507
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Teacher 2021-2022	1.00	\$50,900	\$50,900
Teacher 2022-2023	1.00	\$52,200	\$52,200
Teacher 2023-2024	1.00	\$53,750	\$53,750
Teacher 2021-2022	1.00	\$44,100	\$44,100
Teacher 2022-2023	1.00	\$45,600	\$45,600
Teacher 2023-2024	1.00	\$46,850	\$46,850
Teacher 2021-2022	1.00	\$46,050	\$46,050
Teacher 2022-2023	1.00	\$47,550	\$47,550
Teacher 2023-2024	1.00	\$48,800	\$48,800
Social Worker 2023-2024	1.00	\$41,707	\$41,707

Subtotal - Code 15			
Subtotal - Code 15			\$477,507
Full Time Equivalent	Annualized Rate of Pay	Project Salary	
1.00	\$50,900	\$50,900	
1.00	\$52,200	\$52,200	
1.00	\$53,750	\$53,750	
1.00	\$44,100	\$44,100	
1.00	\$45,600	\$45,600	
1.00	\$46,850	\$46,850	
1.00	\$46,050	\$46,050	
1.00	\$47,550	\$47,550	
1.00	\$48,800	\$48,800	
1.00	\$41,707	\$41,707	

PURCHASED SERVICES			
Subtotal - Code 40			\$8,400
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Trauma Informed Schools Training	Dr. Melissa Sadin	1 day x \$3200	\$3,200
Orton-Gillingham Training 2 days	One L Publishing	1 day x \$1000	\$2,000
Science Professional Development	Amplify	1 day \$3200	\$3,200

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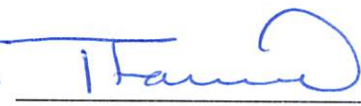
SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$14,089
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Amplify Science Grade K to include kit; digital license; teacher guide and investigation notebooks; one class only per grade level	1.00	\$2,738.00	\$2,738
Amplify Science Grade 1 to include kit; digital license; teacher guide and investigation notebooks; one class only per grade level	1.00	\$2,674.00	\$2,674
Amplify Science Grade 2 to include kit; digital license; teacher guide and investigation notebooks; one class only per grade level	1.00	\$2,729.00	\$2,729
Amplify Shipping and Handling	1.00	\$810.00	\$810
Orton-Gillingham Materials to include lesson plans; card pack decodable texts and assessments for 5 (five) teachers	1.00	\$200 per teacher	\$1,000
IPADS (4 qty)	1.00	\$897.00	\$3,588
Q-Interactive	1.00	\$275.00	\$550

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$477,507
Support Staff Salaries	16	
Purchased Services	40	\$8,400
Supplies and Materials	45	\$14,089
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$499,996

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 

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