

West Canada Valley Federal Funding Plan

Federal Funding Plan

West Canada Valley CSD will continuously review and assess instructional programming and the learning environment to ensure the health & safety of our staff, students, and community while maintaining the continuity of our learning plan.

School Structure & Supports

West Canada Valley CSD has designed and implemented an instructional model where equity and access remain a priority for all students in the West Canada Valley School District. The district plans will be adjusted as needed based on guidance from the NYSED. All related services will be provided for students, including special education and English as a new language services to the greatest extent possible.

Additional (or maintained) staffing to assist with school structure & supports made possible through federal grant funding:

- Summer Instructional programs to counter the learning loss due to COVID and interrupted instruction
- Employment of an instructional coach to combat learning loss and aide in the continuity of instruction for all students
- Tutoring program to combat learning loss and aide in the continuity of instruction for all students
- Extended Day programming throughout the school year to combat learning loss and aide in the continuity of instruction for all students.
- Extended Day summer program that focuses on the social and emotional needs of students at risk.
- HVAC work to enhance air quality and improve the learning environment for all students.

Mental Health/Social-Emotional Learning

The district will identify students and families in need of additional support during the transition. Resources will be made available to address mental health, behavioral and emotional needs of students. SEL will be incorporated into daily instructional and social practices at all grade levels. The district will focus on the five core competencies of SEL (as defined by the Collaborative for Academic, Social, and Emotional Learning. These include self-awareness, self-management, social awareness, relationship skills and responsible decision making. The district will continue to use the multi-tiered system of support, to help determine and provide services for students. It includes three tiers of social- emotional support for students' various needs. Referrals for school based counseling and support services can be made by the teacher or parent by contacting the building. Referrals to outside services and supports can be made by the school counselor, school social worker, or school psychologist.

Additional (or maintained) staffing solutions to assist with mental health/social emotional learning made possible through federal grant funding:

- Summer Instructional programs to counter the learning loss due to COVID and interrupted instruction
- Employment of an instructional coach to combat learning loss and aide in the continuity of instruction for all students
- Tutoring program to combat learning loss and aide in the continuity of instruction for all students
- Extended Day programing throughout the school year to combat learning loss and aide in the continuity of instruction for all students
- Extended Day summer program that focuses on the social and emotional needs of students at risk.

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:	5882-21-1100 APR-ESSER 1% State-Summer Learning and Enrichment	
Report Prepared By:	Kelley Crossett	
Agency Name:	West Canada Valley CSD	
Mailing Address:	PO Box 360	
	Street	
	Newport	NY 13416
	City	State Zip Code
Telephone # of Report Preparer:	(315) 845-6800, x3384	County: Herkimer
E-mail Address:	kcrossett@westcanada.org	
Project Funding Dates:	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			\$112,222
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
K-6 teacher	0.10	\$51,634	\$5,163
K-6 teacher	0.10	\$69,809	\$6,981
K-6 teacher	0.10	\$64,497	\$6,450
K-6 teacher	0.10	\$64,497	\$6,450
K-6 teacher	0.10	\$60,440	\$6,044
K-6 teacher	0.10	\$48,814	\$4,881
K-6 teacher	0.10	\$69,989	\$6,999
K-6 teacher	0.10	\$50,839	\$5,084
K-6 teacher	0.10	\$66,706	\$6,671
K-6 teacher	0.10	\$48,814	\$4,881
Spec Ed teacher	0.10	\$46,639	\$4,664
Spec Ed teacher	0.10	\$51,454	\$5,145
Spec Ed teacher	0.20	\$67,489	\$6,749
ELA teacher	0.10	\$53,028	\$5,303
ELA teacher	0.10	\$73,289	\$7,329
Math teacher	0.10	\$64,287	\$6,429
Math teacher	0.10	\$47,795	\$4,780
Social Studies teacher	0.10	\$67,689	\$6,769
K-6 Administrator	0.05	\$109,000	\$5,450

Employee Benefits		
Subtotal - Code 80		\$21,275
Benefit		Proposed Expenditure
Social Security		\$8,585
Retirement	New York State Teachers	\$12,120
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		\$570
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$112,222
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$21,275
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$133,497

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).

2/1/22

Date

DJ Shepardson

Signature

DJ Shepardson, Superintendent

Name and Title of Chief Administrative Officer

Agency Code:

210302040000

Project #:

5882-21-1100

Contract #:

Agency Name:

West Canada Valley CSD

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

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:	5883-21-1100 APR-ESSER 1% State-Comprehensive After School	
Report Prepared By:	Kelley Crossett	
Agency Name:	West Canada Valley CSD	
Mailing Address:	PO Box 360	
	Street	
	Newport	NY 13416
	City	State Zip Code
Telephone # of Report Preparer:	(315) 845-6800, x3384	County: Herkimer
E-mail Address:	kcrossett@westcanada.org	
Project Funding Dates:	3/13/2020	9/30/2024
	Start	End

INSTRUCTIONS

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SALARIES FOR PROFESSIONAL STAFF			
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K-6 teacher	0.10	\$69,809	\$6,981
K-6 teacher	0.10	\$64,497	\$6,450
K-6 teacher	0.10	\$64,497	\$6,450
K-6 teacher	0.10	\$60,440	\$6,044
K-6 teacher	0.10	\$48,814	\$4,881
K-6 teacher	0.10	\$69,989	\$6,999
K-6 teacher	0.10	\$50,839	\$5,084
K-6 teacher	0.10	\$66,706	\$6,671
K-6 teacher	0.10	\$48,814	\$4,881
Spec Ed teacher	0.10	\$46,639	\$4,664
Spec Ed teacher	0.10	\$51,454	\$5,145
Spec Ed teacher	0.20	\$67,489	\$6,749
ELA teacher	0.10	\$53,028	\$5,303
ELA teacher	0.10	\$73,289	\$7,329
Math teacher	0.10	\$64,287	\$6,429
Math teacher	0.10	\$47,795	\$4,780
Social Studies teacher	0.10	\$67,689	\$6,769
K-6 Administrator	0.05	\$109,000	\$5,450

Employee Benefits		
Subtotal - Code 80		\$21,275
Benefit		Proposed Expenditure
Social Security		\$8,585
Retirement	New York State Teachers	\$12,120
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		\$570
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$112,222
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	\$21,275
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$133,497

Agency Code: **210302040000**Project #: **5883-21-1100**

Contract #:

Agency Name: **West Canada Valley CSD****FOR DEPARTMENT USE ONLY**

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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2/1/22

Date

DJ Shepardson

Signature

DJ Shepardson, Superintendent**Name and Title of Chief Administrative Officer****Fiscal Year****First Payment****Line #**

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

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:	5884-21-1100 APR-ESSER 5% State- Lost Inst Time		
Report Prepared By:	Kelley Crossett		
Agency Name:	West Canada Valley CSD		
Mailing Address:	PO Box 360		
	Street		
	Newport	NY	13416
	City	State	Zip Code
Telephone # of Report Preparer:	(315) 845-6800, x3384	County:	Herkimer
E-mail Address:	kcrossett@westcanada.org		
Project Funding Dates:	3/13/2020	9/30/2024	
	Start	End	

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SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$26,988
Description of Item	Quantity	Unit Cost	Proposed Expenditure
STEM Items - 3d printers	2.00	\$2,469.00	\$4,938
32 printer carts	2.00	\$950.00	\$1,900
Classroom sets - STEM projects	21.00	\$800.00	\$16,800
3d filament	10.00	\$35.00	\$350
Books for the Book Circle program	200 books	\$15.00	\$3,000

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$539,760
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
K-6 teacher	0.20	\$51,634	\$10,327
K-6 teacher	0.20	\$69,809	\$13,962
K-6 teacher	0.20	\$82,713	\$16,543
K-6 teacher	0.20	\$64,497	\$12,899
K-6 teacher	0.20	\$53,388	\$10,678
K-6 teacher	0.20	\$49,578	\$9,916
K-6 teacher	0.20	\$48,634	\$9,727
K-6 teacher	0.20	\$53,568	\$10,714
K-6 teacher	0.20	\$72,689	\$14,538
K-6 teacher	0.20	\$71,651	\$14,330
K-6 teacher	0.20	\$78,831	\$15,766
K-6 teacher	0.20	\$75,268	\$15,054
K-6 teacher	0.20	\$48,814	\$9,763
K-6 teacher	0.20	\$81,651	\$16,330
K-6 teacher	0.20	\$57,191	\$11,438
K-6 teacher	0.20	\$50,592	\$10,118
K-6 teacher	0.20	\$50,712	\$10,142
K-6 teacher	0.20	\$48,634	\$9,727
K-6 teacher	0.20	\$72,391	\$14,478
K-6 teacher	0.20	\$73,129	\$14,626
K-6 teacher	0.20	\$70,709	\$14,142
K-6 teacher	0.20	\$69,989	\$13,998
K-6 teacher	0.20	\$50,839	\$10,168
K-6 teacher	0.20	\$66,706	\$13,341
Spec Ed teacher	0.20	\$46,639	\$9,328
Spec Ed teacher	0.20	\$51,454	\$10,291
Spec Ed teacher	0.20	\$67,489	\$13,498
Spec Ed teacher	0.20	\$61,086	\$12,217
Spec Ed teacher	0.20	\$60,576	\$12,115

Spec Ed teacher	0.20	\$49,354	\$9,871
Spec Ed teacher	0.20	\$46,500	\$9,300
ELA teacher	0.20	\$53,028	\$10,606
ELA teacher	0.20	\$63,106	\$12,621
ELA teacher	0.20	\$73,289	\$14,658
ELA teacher	0.20	\$46,020	\$9,204
Math teacher	0.20	\$70,941	\$14,188
Math teacher	0.20	\$63,510	\$12,702
Math teacher	0.20	\$64,287	\$12,857
Math teacher	0.20	\$47,795	\$9,559
Social Studies teacher	0.20	\$69,641	\$13,928
Social Studies teacher	0.20	\$63,106	\$12,621
Social Studies teacher	0.20	\$48,814	\$9,763
Social Studies teacher	0.20	\$67,689	\$13,538
K-6 Administrator	0.13	\$109,000	\$14,170

Employee Benefits		
Subtotal - Code 80		\$100,719
Benefit		Proposed Expenditure
Social Security		\$41,292
Retirement	New York State Teachers	\$56,675
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		\$2,752
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$539,760
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$26,988
Travel Expenses	46	
Employee Benefits	80	\$100,719
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$667,467

Agency Code:

210302040000

Project #:

5884-21-1100

Contract #:

Agency Name:

West Canada Valley CSD

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

CHIEF ADMINISTRATOR'S CERTIFICATION

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2/1/22

Date

DJ Shepardson

Signature

DJ Shepardson, Superintendent

Name and Title of Chief Administrative Officer

Fiscal YearFirst PaymentLine #

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

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:	GEER 2 - 5896-21-1100	
Report Prepared By:	Kelley Crossett	
Agency Name:	West Canada Valley CSD	
Mailing Address:	PO Box 360	
	Street	
	Newport	NY 13416
	City	State Zip Code
Telephone # of Report Preparer:	(315) 845-6800, x3384	County: Herkimer
E-mail Address:	kcrossett@westcanada.org	
Project Funding Dates:	3/13/2020	9/30/2023
	Start	End

INSTRUCTIONS

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SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$14,148
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Exhaust fans for high school building	9.00	\$1,584.00	\$14,148

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$14,148
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$14,148

Agency Code: **210302040000**Project #: **5896-21-1100**

Contract #: _____

Agency Name: **West Canada Valley CSD****FOR DEPARTMENT USE ONLY**

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

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Date_____
Signature**DJ Shepardson, Superintendent****Name and Title of Chief Administrative Officer****Fiscal Year****First Payment****Line #**

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Voucher #_____
First Payment

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:	5880-21-1100 APR-ESSER	
Report Prepared By:	Kelley Crossett	
Agency Name:	West Canada Valley CSD	
Mailing Address:	PO Box 360	
	Street	
	Newport	13416
	NY	
	City	State
		Zip Code
Telephone # of Report Preparer:	(315) 845-6800, x3384	County: Herkimer
E-mail Address:	kcrossett@westcanada.org	
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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$189,303
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
K-6 Classroom teacher - to address Math learning loss	1.00	\$63,500	\$63,500
K-6 teacher - extended day- learning loss	0.10	\$71,651	\$7,166
K-6 teacher - extended day- learning loss	0.10	\$69,989	\$6,999
K-6 teacher - extended day- learning loss	0.10	\$48,814	\$4,881
K-6 teacher - extended day- learning loss	0.10	\$64,497	\$6,450
K-6 teacher - extended day- learning loss	0.10	\$91,239	\$9,124
ELA teacher - extended day- learning loss	0.10	\$53,028	\$5,303
Math teacher - extended day- learning loss	0.10	\$53,028	\$5,303
Spec Ed teacher - extended day- learning loss	0.10	\$67,489	\$6,749
Spec Ed teacher - extended day- learning loss	0.10	\$55,250	\$5,525
K-6 teacher - Curriculum Dev- learning loss	0.20	\$69,809	\$13,962
K-6 teacher - Curriculum Dev- learning loss	0.20	\$66,706	\$13,341
Spec Ed teacher - Curriculum Dev- learning loss	0.20	\$51,454	\$10,291
Spec Ed teacher - Curriculum Dev- learning loss	0.20	\$50,250	\$10,050
K-6 teacher - Curriculum Dev- learning loss	0.20	\$50,250	\$10,050
K-6 Administrator - Curriculum Dev- learning loss	0.10	\$106,096	\$10,610

PURCHASED SERVICES			
Subtotal - Code 40			\$963,823
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Replacement of exhaust fans - Bus Garage	LeChase	1 X \$27,962	\$27,962
Replacement of exhaust fans - High School Gymnasium	LeChase	2 X \$23,875	\$47,750
Replacement of exhaust fans - toilet rooms throughout facility	LeChase	17 X \$3,848	\$65,417
Exhaust fan Soft costs - Design, construction management, financial advisor, etc	LeChase	Design \$14,133, CM \$11,290, financial adv \$2,803	\$28,226
Replacement of utility controls - high school	LeChase	293 points @ \$1876/point	\$549,668
Replacement of boiler room equipment/controls	LeChase	35 points @ \$1876/point	\$65,660
Bus garage hanging heating units/controls	LeChase	16 points @ \$1876	\$30,016
Utility controls Soft costs - Design, construction management, inspection, legal, etc	LeChase	Design \$64,565, CM \$51,651, financial adv \$12,913	\$129,129
Replacing drinking fountains with water bottle filling stations	Utica Plumbing	31 X \$645	\$19,995

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$16,400
Description of Item	Quantity	Unit Cost	Proposed Expenditure
iPads for students - 1:1 devices - to address learning loss	40.00	\$410.00	\$16,400

Employee Benefits		
Subtotal - Code 80		\$35,324
Benefit		Proposed Expenditure
Social Security		\$14,482
Retirement	New York State Teachers	\$19,877
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		\$965
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$189,303
Support Staff Salaries	16	
Purchased Services	40	\$963,823
Supplies and Materials	45	\$16,400
Travel Expenses	46	
Employee Benefits	80	\$35,324
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,204,850

CHIEF ADMINISTRATOR'S CERTIFICATION

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1/24/22

Date



Signature

DJ Shepardson, Superintendent

Name and Title of Chief Administrative Officer

Agency Code:

210302040000

Project #:

5880-21-1100

Contract #:

Agency Name:

West Canada Valley CSD

FOR DEPARTMENT USE ONLY

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THE STATE EDUCATION DEPARTMENT

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FEDERAL OR STATE PROJECT
FS-10 (03/15)

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Local Agency Information

Funding Source:	ESSER 2 - 5891-21-1100		
Report Prepared By:	Kelley Crossett		
Agency Name:	West Canada Valley CSD		
Mailing Address:	PO Box 360		
	Street		
	Newport	NY	13416
	City	State	Zip Code
Telephone # of Report Preparer:	(315) 845-6800, x3384	County:	Herkimer
E-mail Address:	kcrossett@westcanada.org		
Project Funding Dates:	3/13/2020	9/30/2023	
	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/>.

EQUIPMENT			
Subtotal - Code 20			\$612,910
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Desert Aire unit - pool dehumidification, heat exchanger for pool area	1.00	\$612,910.00	\$612,910

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	\$612,910
Grand Total		\$612,910

Agency Code:

210302040000

Project #:

5891-21-1100

Contract #:

Agency Name:

West Canada Valley CSD

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

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).

6/29/21

Date

DJ Shepardson

Signature

DJ Shepardson, Superintendent**Name and Title of Chief Administrative Officer****Fiscal Year****First Payment****Line #**

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

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: GEER

Report Prepared By: Kelley Crossett

Agency Name: West Canada Valley CSD

Mailing Address: PO Box 360

Street

Newport

NY

13416

City

State

Zip Code

Telephone # of
Report Preparer: (315) 845-6800, x3384

County: Herkimer

E-mail Address: kcrossett@westcanada.org

Project Funding Dates: 3/13/2020 9/30/2022
Start End

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SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$25,908
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Acer Chromebooks and Licenses	77.00	\$338.00	\$25,908

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$25,908
Travel Expenses	46	
Employee Benefits	80	
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$25,908

Agency Code:

210302040000

Project #:

5895-21-1000

Contract #:

Agency Name:

West Canada Valley CSD**CHIEF ADMINISTRATOR'S CERTIFICATION**

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2/14/21 

Date

Signature

DJ Shepardson, Superintendent**Name and Title of Chief Administrative Officer****FOR DEPARTMENT USE ONLY**

Funding Dates:

From

To

Program Approval:

Date:

Fiscal Year**First Payment****Line #**

Voucher #

First Payment

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: ESSER

Report Prepared By: Kelley Crossett

Agency Name: West Canada Valley CSD

Mailing Address: PO Box 360

Street

Newport

NY

13416

City

State

Zip Code

**Telephone # of
Report Preparer:** (315) 845-6800, x3384

County: Herkimer

E-mail Address: kcrossett@westcanada.org

Project Funding Dates: 3/13/2020 9/30/2022
Start End

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SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$41,801
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
K-12 Special Education Teacher	1.00	\$41,801	\$41,801

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$52,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Cleaner	2.00	\$26,000.00	\$52,000

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$26,369
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Face Shields	108.00	\$3.95	\$427
Isolation Gowns	200.00	\$2.20	\$440
KN95 Respirator masks	200.00	\$1.99	\$398
3-Ply disposable face masks	40 boxes	\$21.95	\$878
Refillable hand sanitizer bottles	13 packs	\$14.89	\$195
Child's 3-Ply disposable face masks	1000.00	\$0.56	\$560
Acer Chromebooks & Licenses	34.00	\$338.00	\$11,492
Social distancing signage	2.00	\$19.00	\$39
Ploycarbonate sneeze barriers	6.00	\$47.00	\$282
Hand Sanitizer dispenser refills	40 cases	\$77.40	\$3,096
Electrostatic Sanitizing Sprayers	2.00	\$700.00	\$1,400
Tab Solution Purtab for Electrostatic sprayers	2.00	\$136.80	\$274
Face Shields	10.00	\$4.50	\$45
Latex Free disposable gloves	30.00	\$4.19	\$126

Touchless Thermometers	8.00	\$77.00	\$616
Polycarbonate Sheeting	18.00	\$180.00	\$3,240
Disinfecting wipes	10 cases	\$269.42	\$2,694
Polycarbonate Sheeting	3.00	\$55.80	\$167

Employee Benefits		
Subtotal - Code 80		\$32,695
Benefit		Proposed Expenditure
Social Security		\$4,010
Retirement	New York State Teachers	\$3,984
	New York State Employees	\$795
	Other - Pension	
Health Insurance		\$21,093
Worker's Compensation		\$2,813
Unemployment Insurance		
Other(Identify)		

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$41,801
Support Staff Salaries	16	\$52,000
Purchased Services	40	
Supplies and Materials	45	\$26,369
Travel Expenses	46	
Employee Benefits	80	\$32,695
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$152,865

Agency Code: **210302040000**Project #: **5890-21-1100**

Contract #:

Agency Name: **West Canada Valley CSD****FOR DEPARTMENT USE ONLY**

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

Fiscal Year**First Payment****Line #**

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Voucher #

First Payment

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).

2/14/21 
 Date Signature

DJ Shepardson, Superintendent**Name and Title of Chief Administrative Officer**