

Part A - District-Level Information

School District Name	William Floyd
BEDS Code	580232
School Year	2020-21

I) Contact Information

		<u>Mailing Address</u>	
Contact First & Last Name	David Beggins	Street Address Line 1	240 Mastic Beach Road
Title of Contact	Assistant Superintendent for Business	Street Address Line 2	
Email Address	dbeggins@wfsd.k12.ny.us	City	Mastic Beach
Phone Number	6318741684	Zip Code	11951

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal	Total Pupils	Per Pupil
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$245,606,611	\$245,606,611	\$0		
Special Aid Fund Total Expenditures & Transfers	\$9,263,192	\$1,486,267	\$7,776,925		
School Food Services Fund Total Expenditures & Transfers	\$5,639,800	\$0	\$5,639,800		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$260,509,603	\$247,092,878	\$13,416,725		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$620,000	\$620,000	\$0		
Debt Service	\$4,147,475	\$4,147,475	\$0		
School Food Services Fund	\$5,639,800	\$0	\$5,639,800		
Community Services	\$26,500	\$26,500	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$22,301,500	\$21,701,500	\$600,000		
Employee Benefits Allocated to Above Purposes (see IV below)	\$110,558	\$110,558	\$0		
Total Non-Instructional Cost Exclusions	\$32,845,833	\$26,606,033	\$6,239,800		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$1,415,250	\$1,415,250	\$0	82	\$17,259.15
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$2,425,000	\$2,425,000	\$0	87	\$27,873.56
Prekindergarten Community-Based Organizations	\$1,486,267	\$1,486,267	\$0	363	\$4,094.40
BOCES Instructional Programs (Full-time Only)	\$17,671,000	\$16,796,000	\$875,000	155	\$114,006.45
SWD School Age-School Year Tuition	\$2,400,000	\$2,400,000	\$0	22	\$109,090.91
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (§4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (§4408) Tuition	\$400,000	\$0	\$400,000	17	\$23,529.41
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$75,000	\$75,000	\$0	3	\$25,000.00
Services Provided to Nonpublic Schools	\$575,500	\$575,500	\$0	451	\$1,276.05
Other Expenses for Pupils in Non-Traditional Settings	\$305,882	\$0	\$305,882	269	\$1,137.11
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$26,753,899	\$25,173,017	\$1,580,882		
Total Exclusions	\$59,599,732	\$51,779,050	\$7,820,682		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	8,709				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	8,709				
Total Funding Allocated to Individual Schools	\$200,909,871	\$195,313,828	\$5,596,043		
Total Allocated Funding per Pupil	\$23,069.22	\$22,426.67	\$642.56		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$69,675	\$69,675	\$0	0.0	\$0.00
Central Personnel	\$4,515,450	\$4,515,450	\$0	27.0	\$167,238.89
Operation and Maintenance of Plant	\$16,388,850	\$16,388,850	\$0	168.0	\$97,552.68
Other Central Services	\$6,246,056	\$6,246,056	\$0	7.0	\$892,293.71
Employee Benefits for General Support Staff (see IV below)	\$5,972,010	\$5,972,010	\$0		
Total General Support Costs	\$33,192,041	\$33,192,041	\$0	202.0	
Total General Support Costs per Pupil	\$3,811.23	\$3,811.23	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$966,896	\$966,896	\$0	8.0	\$120,862.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$789,977	\$468,000	\$321,977	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$403,721	\$215,257	\$188,464	4.0	\$100,930.25
Summer Programming and Services	\$813,176	\$413,000	\$400,176	88.0	\$9,240.64
Other Districtwide Staff	\$1,291,750	\$1,291,750	\$0	11.4	\$113,311.40
Employee Benefits for District Academic Support Staff (see IV below)	\$1,680,908	\$1,367,017	\$313,891		
Total District Academic Support Costs	\$5,946,428	\$4,721,920	\$1,224,508	111.4	
Total District Academic Support Costs per Pupil	\$682.79	\$542.19	\$140.60		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$700.23	\$700.23	\$0.00		
Total Central District Costs Included in School Allocations	\$45,236,779	\$44,012,271	\$1,224,508		
Total Central District Costs per Pupil	\$5,194.26	\$5,053.65	\$140.60		
Total Funding Allocated to Individual Schools excl. Central Costs	\$155,673,092	\$151,301,557	\$4,371,535		
Total Allocated Funding per Pupil	\$17,874.97				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$59,130,346
Other Post-Employment Benefits	\$6,098,310
Total Employee Benefits for Active Employees	\$53,032,036
Total Personal Service in General Fund & Special Aid Fund	\$118,728,861
District Average Fringe Rate	44.666507834182%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)									
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff	
580232030002	WILLIAM FLOYD HIGH SCHOOL		Junior-Senior High School	9	12	Yes		No		2,787	0	0	1,235	200	420	31.8	174.5	57.0	10.0	26.0	41.0	340.3	206.3	134.0	
580232030004	WILLIAM FLOYD ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		689	0	0	413	76	131	8.2	47.1	37.0	2.0	8.3	6.0	108.6	55.3	53.3	
580232030005	TANGIER SMITH ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		733	0	0	473	46	110	7.1	45.5	20.0	2.0	5.3	6.0	85.9	52.6	33.3	
580232030006	MORICHES ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		883	0	0	500	126	66	8.1	52.5	11.0	2.0	6.3	7.0	86.9	60.6	26.3	
580232030008	JOHN S HOBART ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		783	0	0	486	122	121	16.1	49.0	45.1	2.0	10.3	7.0	129.5	65.1	64.4	
580232030010	WILLIAM FLOYD MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		1,064	0	0	565	89	112	23.6	59.0	20.0	4.0	9.5	12.0	128.1	82.6	45.5	
580232030011	NATHANIEL WOODHULL ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		650	0	0	337	79	107	12.1	49.5	25.0	2.0	7.3	7.6	103.5	61.6	41.9	
580232030012	WILLIAM PACA MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		1,064	0	0	619	63	181	32.1	59.0	33.0	4.0	10.5	11.0	149.6	91.1	58.5	
580232030014	WILLIAM FLOYD LEARNING CENTER		Elementary School	K	6	Yes		No		56	0	0	1	0	56	6.0	5.5	8.0	2.0	2.3	1.0	24.8	11.5	13.3	
District Total										8,709	0	0	4,629	801	1,304	145.1	541.6	256.1	30.0	85.8	98.6	1,157.2	686.7	470.5	

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation		Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil		
			Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support		Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil				Federal Funding per Pupil	
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media										Pupil Support Services
580232030002	WILLIAM FLOYD HIGH SCHOOL		\$22,629,070	\$9,807,905	\$14,488,464	\$0	\$2,990,707	\$49,916,146	\$30,083,666	\$0	\$10,050,968	\$0	\$3,317,805	\$776,900	\$5,687,941	\$49,917,280	\$49,020,484	\$896,794	\$49,917,278	\$17,589	\$322	\$14,476,393	\$64,393,671	\$23,105
580232030004	WILLIAM FLOYD ELEMENTARY SCHOOL		\$5,552,496	\$2,909,822	\$3,779,822	\$0	\$490,762	\$12,732,902	\$6,743,294	\$0	\$4,311,051	\$0	\$638,271	\$346,455	\$694,127	\$12,733,198	\$12,155,507	\$577,691	\$12,733,198	\$17,642	\$838	\$3,578,843	\$16,312,041	\$23,675
580232030005	TANGIER SMITH ELEMENTARY SCHOOL		\$5,605,992	\$2,325,889	\$3,542,894	\$0	\$494,262	\$11,969,037	\$7,564,836	\$0	\$2,599,698	\$0	\$632,931	\$268,418	\$903,431	\$11,969,314	\$11,305,334	\$663,980	\$11,969,314	\$15,423	\$906	\$3,807,390	\$15,776,704	\$21,523
580232030006	MORICHES ELEMENTARY SCHOOL		\$6,267,076	\$1,943,797	\$3,667,510	\$0	\$504,762	\$12,383,143	\$8,914,947	\$0	\$1,779,878	\$0	\$637,271	\$242,663	\$808,672	\$12,383,431	\$11,728,867	\$654,565	\$12,383,432	\$13,283	\$741	\$4,586,528	\$16,969,960	\$19,219
580232030008	JOHN S HOBART ELEMENTARY SCHOOL		\$6,066,546	\$3,377,598	\$4,218,369	\$0	\$505,862	\$14,168,373	\$7,616,927	\$0	\$4,676,895	\$0	\$643,058	\$375,412	\$856,413	\$14,168,705	\$13,455,881	\$712,824	\$14,168,705	\$17,185	\$910	\$4,067,103	\$18,235,808	\$23,290
580232030010	WILLIAM FLOYD MIDDLE SCHOOL		\$10,181,410	\$3,488,940	\$6,106,068	\$0	\$828,041	\$20,604,459	\$12,439,099	\$0	\$4,702,845	\$0	\$1,513,491	\$337,186	\$1,612,315	\$20,604,936	\$20,470,676	\$134,260	\$20,604,936	\$19,239	\$126	\$5,526,689	\$26,131,625	\$24,560
580232030011	NATHANIEL WOODHULL ELEMENTARY SCHOO		\$5,574,317	\$2,564,314	\$3,635,242	\$0	\$486,162	\$12,260,035	\$7,204,790	\$0	\$3,252,981	\$0	\$558,003	\$354,135	\$890,410	\$12,260,319	\$12,168,784	\$91,535	\$12,260,319	\$18,721	\$141	\$3,376,267	\$15,636,586	\$24,056
580232030012	WILLIAM PACA MIDDLE SCHOOL		\$9,119,998	\$3,487,461	\$5,631,312	\$0	\$822,096	\$19,060,867	\$11,242,032	\$0	\$4,557,095	\$0	\$1,309,115	\$376,193	\$1,576,871	\$19,061,306	\$18,642,980	\$418,326	\$19,061,306	\$17,522	\$393	\$5,526,689	\$24,587,995	\$23,109
580232030014	WILLIAM FLOYD LEARNING CENTER		\$795,230	\$826,613	\$724,421	\$0	\$228,284	\$2,574,548	\$0	\$1,878,493	\$0	\$405,438	\$60,850	\$229,822	\$2,574,603	\$2,353,044	\$221,559	\$2,574,603	\$42,019	\$3,956	\$290,878	\$2,865,481	\$51,169	
District Total			\$71,792,135	\$30,732,339	\$45,794,102	\$0	\$7,350,938	\$155,669,514	\$91,809,591	\$0	\$37,809,904	\$0	\$9,655,383	\$3,138,212	\$13,260,002	\$155,673,092	\$151,301,557	\$4,371,534	\$155,673,091			\$45,236,779	\$200,909,870	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	Prekindergarten Programs									Student, Family, and Community Schools Programs													
					Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program					
					4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding			
580232030002	WILLIAM FLOYD HIGH SCHOOL		No	Yes						0					\$0	10.1	\$0	\$0	\$0	\$0	\$0	\$0	\$1,025,752	\$1,025,752	\$1,025,752	\$0	\$0
580232030004	WILLIAM FLOYD ELEMENTARY SCHOOL		No	No						0					\$0								\$0				
580232030005	TANGIER SMITH ELEMENTARY SCHOOL		No	No						0					\$0								\$0				
580232030006	MORICHES ELEMENTARY SCHOOL		No	No						0					\$0								\$0				
580232030008	JOHN S HOBART ELEMENTARY SCHOOL		No	No						0					\$0								\$0				
580232030010	WILLIAM FLOYD MIDDLE SCHOOL		No	No						0					\$0								\$0				
580232030011	NATHANIEL WOODHULL ELEMENTARY SCHOOL		No	No						0					\$0								\$0				
580232030012	WILLIAM PACA MIDDLE SCHOOL		No	No						0					\$0								\$0				
580232030014	WILLIAM FLOYD LEARNING CENTER		No	Yes						0					\$0	9.0	\$0	\$0	\$0	\$0	\$0	\$0	\$972,779	\$972,779	\$972,779	\$0	\$0
Total in District Schools					0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	19.1	\$0	\$0	\$0	\$0	\$0	\$0	\$1,998,531	\$1,998,531	\$1,998,531	\$0	\$0

Total in Prekindergarten Community-Based Organizations

# of CBO Sites	Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding				
	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending	
4	0	363	0	0	363	\$1,486,267	\$0	\$0	\$1,486,267	

District Total with CBOs

0 363 0 0 363 \$1,486,267 \$0 \$0 \$1,486,267

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
580232030002	WILLIAM FLOYD HIGH SCHOOL								
580232030004	WILLIAM FLOYD ELEMENTARY SCHOOL								
580232030005	TANGIER SMITH ELEMENTARY SCHOOL								
580232030006	MORICHES ELEMENTARY SCHOOL								
580232030008	JOHN S HOBART ELEMENTARY SCHOOL								
580232030010	WILLIAM FLOYD MIDDLE SCHOOL								
580232030011	NATHANIEL WOODHULL ELEMENTARY SCHOC								
580232030012	WILLIAM PACA MIDDLE SCHOOL								
580232030014	WILLIAM FLOYD LEARNING CENTER								
District Total				\$0	\$0	\$0	\$0		\$0