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Local Agency Information			
Funding Source:	American Rescue Plan - ESSER Application Part 2		
Report Prepared By:	Jennfier Schildkraut		
Agency Name:	William Floyd School District		
Mailing Address:	240 Mastic Beach Road		
	Street		
	Mastic Beach	NY	11951
	City	State	Zip Code
Telephone # of Report Preparer:	(631) 874-1696	County: Suffolk	
E-mail Address:	jschildkraut@wfsd.k12.ny.us		
Project Funding Dates:	3/13/2020 Start	9/30/2024 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		\$10,816,669
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Class coverage to cover those employees out on COVID - Reimbursement to the District - 2019/20	\$50.48/class; # of classes - 1,783	\$90,000	\$90,000
Class coverage to cover those employees out on COVID - Reimbursement to the District - 2020/21	\$50.96/class; # of classes - 1,766	\$90,000	\$90,000
Teacher - Core Subject for Repeater Courses - WFHS - 2021/22 (Activity #11)	1.00	\$63,215	\$63,215
Teacher - Core Subject for Repeater Courses - WFHS - 2021/22 (Activity #11)	1.00	\$63,215	\$63,215
Teacher - Core Subject for Repeater Courses - WFHS - 2021/22 (Activity #11)	1.00	\$63,215	\$63,215
Teacher - Core Subject for Repeater Courses - WFHS - 2021/22 (Activity #11)	1.00	\$63,215	\$63,215
ENL Teacher - Elementary - 2021/22	1.00	\$63,215	\$63,215
ENL Teacher - Secondary - 2021/22	1.00	\$63,215	\$63,215
Elementary Permanent Substitutes - 2021/22	15.00	\$35,000	\$525,000
Canvas Coaches - 2021/22	16.00	\$2,000	\$32,000
Teacher Assistants (WFLC) - 2021/22	3.00	\$28,550	\$85,650
Special Edu Teacher - 2021/22 (Activity #11)	1.00	\$126,555	\$126,555
One Sixth class for each grade level (K-5) at each of our Elementary buildings (5 buildings) - stipend - 2021/22	30.00	\$11,134	\$334,020
(5) Permanent Subs to act as contract tracers - one for each elementary school - 2021/22	5.00	\$28,549 / tracer	\$142,745

High School Summer School Teachers - Summer 2021	50.00	50 teachers x 5 hours per day x \$70 per hour x 18 days	\$315,000
High School Summer School Nurse - Summer 2021	1.00	5 hours per day x \$70 per hour x 18 days	\$6,300
High School Summer School Principals - Summer 2021	2.00	\$15,568 stipend each	\$31,136
High School Summer School Secretary - Summer 2021	1.00	5 hours per day x \$25 per hour x 18 days	\$2,250
Middle School Summer School Teachers Summer 2021	25.00	25 teachers x 5 hours per day x \$70 per hour x 18 days	\$157,500
Middle School Summer School Principals - Summer 2021	2.00	\$15,568 stipend each	\$31,136
Middle School Summer School Nurse - Summer 2021	1.00	5 hours per day x \$70 per hour x 18 days	\$6,300
Middle School Summer School Secretary - Summer 2021	1.00	5 hours per day x \$25 per hour x 18 days	\$2,250
Elementary School Summer School Teacher - Summer 2021	75.00	75 teachers x 3 hours per day x \$70 per hour x 24 days	\$378,000
Elementary School Summer School Nurse - Summer 2021	2.00	2 Nurses x 3 hours per day x \$70 per hour x 24 days	\$10,080
Elementary School Summer School Principal - Summer 2021	2.00	\$15,568 stipend each	\$31,136
Elementary School Summer School Secretary - Summer 2021	1.00	3 hours per day x \$25 per hour x 24 days	\$1,800
Teacher - Core Subject for Repeater Courses - WFHS - 2022/23 (Activity #11)	1.00	\$65,111	\$65,111
Teacher - Core Subject for Repeater Courses - WFHS - 2022/23 (Activity #11)	1.00	\$65,111	\$65,111

Teacher - Core Subject for Repeater Courses - WFHS - 2022/23 (Activity #11)	1.00	\$65,111	\$65,111
Teacher - Core Subject for Repeater Courses - WFHS - 2022/23 (Activity #11)	1.00	\$65,111	\$65,111
ENL Teacher - Elementary - 2022/23	1.00	\$65,111	\$65,111
ENL Teacher - Secondary - 2022/23	1.00	\$65,111	\$65,111
Elementary Permanent Substitutes - 2022/23	15.00	\$36,050	\$540,750
Canvas Coaches - 2022/23	16.00	\$2,000	\$32,000
Teacher Assistants (WFLC) - 2022/23	3.00	\$29,406	\$88,217
Special Edu Teacher - 2022/23 (Activity #11)	1.00	\$130,352	\$130,352
One Sixth class for each grade level (K-5) at each of our Elementary buildings (5 buildings) - stipend - 2022/23	30.00	\$11,468	\$344,047
(5) Permanent Subs to act as contract tracers - one for each elementary school - 2022/23	5.00	\$29,406	\$147,030
High School Summer School Teachers - Summer 2022	50.00	50 teachers x 5 hours per day x \$72 per hour x 18 days	\$324,000
High School Summer School Nurse - Summer 2022	1.00	5 hours per day x \$72 per hour x 18 days	\$6,480
High School Summer School Principals - Summer 2022	2.00	\$16,035 stipend each	\$32,070
High School Summer School Secretary - Summer 2022	1.00	5 hours per day x \$25 per hour x 18 days	\$2,250

Middle School Summer School Teachers Summer 2022	25.00	25 teachers x 5 hours per day x \$72 per hour x 18 days	\$162,000
Middle School Summer School Principals - Summer 2022	2.00	\$16,035 stipend each	\$32,070
Middle School Summer School Nurse - Summer 2022	1.00	5 hours per day x \$72 per hour x 18 days	\$6,480
Middle School Summer School Secretary - Summer 2022	1.00	5 hours per day x \$25 per hour x 18 days	\$2,250
Elementary School Summer School Teacher - Summer 2022	75.00	75 teachers x 3 hours per day x \$72 per hour x 24 days	\$388,800
Elementary School Summer School Nurse - Summer 2022	2.00	2 Nurses x 3 hours per day x \$72 per hour x 24 days	\$10,368
Elementary School Summer School Principal - Summer 2022	2.00	\$16,035 stipend each	\$32,070
Elementary School Summer School Secretary - Summer 2022	1.00	3 hours per day x \$25 per hour x 24 days	\$1,800
Teacher - Core Subject for Repeater Courses - WFHS - 2023/24 (Activity #11)	1.00	\$67,064	\$67,064
Teacher - Core Subject for Repeater Courses - WFHS - 2023/24 (Activity #11)	1.00	\$67,064	\$67,064
Teacher - Core Subject for Repeater Courses - WFHS - 2023/24 (Activity #11)	1.00	\$67,064	\$67,064
Teacher - Core Subject for Repeater Courses - WFHS - 2023/24 (Activity #11)	1.00	\$67,064	\$67,064
ENL Teacher - Elementary - 2023/24	1.00	\$67,064	\$67,064
ENL Teacher - Secondary - 2023/24	1.00	\$67,064	\$67,064

Elementary Permanent Substitutes - 2023/24	15.00	\$37,131	\$556,965
Canvas Coaches - 2023/24	16.00	\$2,000	\$32,000
Teacher Assistants (WFLC) - 2023/24	3.00	\$30,282	\$90,846
Special Edu Teacher -2023/24 (Activity #11)	1.00	\$134,262	\$134,262
One Sixth class for each grade level (K-5) at each of our Elementary buildings (5 buildings) - stipend - 2023/24	30.00	\$11,812	\$354,375
High School Summer School Teachers - Summer 2023	50.00	50 teachers x 5 hours per day x \$74.25 per hour x 18 days	\$334,125
High School Summer School Nurse - Summer 2023	1.00	5 hours per day x \$74.25 per hour x 18 days	\$6,682
High School Summer School Principals - Summer 2023	2.00	\$16,516 stipend each	\$33,032
High School Summer School Secretary - Summer 2023	1.00	5 hours per day x \$25 per hour x 18 days	\$2,250
Middle School Summer School Teachers Summer 2023	25.00	25 teachers x 5 hours per day x \$74.25 per hour x 18 days	\$167,062
Middle School Summer School Principals - Summer 2023	2.00	\$16,516 stipend each	\$33,032
Middle School Summer School Nurse - Summer 2023	1.00	5 hours per day x \$74.25 per hour x 18 days	\$6,682
Middle School Summer School Secretary - Summer 2023	1.00	5 hours per day x \$25 per hour x 18 days	\$2,250
Elementary School Summer School Teacher - Summer 2023	75.00	75 teachers x 3 hours per day x \$74.25 per hour x 24 days	\$400,950

Elementary School Summer School Nurse - Summer 2023	2.00	2 Nurses x 3 hours per day x \$74.25 per hour x 24 days	\$10,692
Elementary School Summer School Principal - Summer 2023	2.00	\$16,516 stipend each	\$33,032
Elementary School Summer School Secretary - Summer 2023	1.00	3 hours per day x \$25 per hour x 24 days	\$1,800
Social Worker - WFE - 2023/24 (Activity #9)	1.00	\$72,390	\$72,390
Social Worker - Woodhull - 2023/24 (Activity #9)	1.00	\$72,390	\$72,390
Social Worker - Tangier - 2023/24 (Activity #9)	1.00	\$72,390	\$72,390
Social Worker - Moriches - 2023/24 (Activity #9)	1.00	\$72,390	\$72,390
Social Worker - Hobart - 2023/24 (Activity #9)	1.00	\$72,390	\$72,390
Social Worker - Paca - 2023/24 (Activity #9)	1.00	\$72,390	\$72,390
Social Worker - WFMS - 2023/24 (Activity #9)	1.00	\$72,390	\$72,390
Social Worker - WFHS - 2023/24 (Activity #9)	1.00	\$72,390	\$72,390
Social Worker - WFHS/FA -2023/24 (Activity #9)	1.00	\$72,390	\$72,390
Psychologist - WFLC - 2023/24 (Activity #9)	1.00	\$72,390	\$72,390
Psychologist - WFHS/FA - 2023/24 (Activity #9)	1.00	\$72,390	\$72,390
Psychologist - WFE - 2023/24 (Activity #9)	1.00	\$72,390	\$72,390
Psychologist - WFMS - 2023/24 (Activity #9)	1.00	\$72,390	\$72,390
School Counselor - Paca - 2023/24 (Activity #11)	1.00	\$72,390	\$72,390

School Counselor - WFMS - 2023/24 (Activity #11)	1.00	\$72,390	\$72,390
Special Edu Teacher - WFLC - 2023/24 (Activity #11)	1.00	\$67,065	\$67,065
Reading Teacher - Paca - 2023/24 (Activity #11)	1.00	\$67,065	\$67,065
Staff Developer - District-Wide - 2023/24 (Activity #11)	1.00	\$156,871	\$156,871
Curriculum Council - WFHS - 2023/24 (Activity #11)	1.00	\$54.66/hr - 20 hrs/ 50 teachers	\$54,660
Teacher - Core Subject for Repeater Courses - WFHS - 2023/24 (Activity #11)	1.00	\$67,064	\$67,064
Teacher - Core Subject for Repeater Courses - WFHS - 2023/24 (Activity #11)	1.00	\$67,064	\$67,064
Teacher - Core Subject for Repeater Courses - WFHS - 2023/24 (Activity #11)	1.00	\$67,064	\$67,064
Teacher - Core Subject for Repeater Courses - WFHS - 2023/24 (Activity #11)	1.00	\$67,064	\$67,064
High School Summer School Teachers - Summer 2024	50.00	50 teachers x 5 hours per day x \$76.50 per hour x 18 days	\$344,250
High School Summer School Nurse - Summer 2024	1.00	5 hours per day x \$76.50 per hour x 18 days	\$6,885
High School Summer School Principals - Summer 2024	2.00	\$17,012 stipend each	\$34,024
High School Summer School Secretary - Summer 2024	1.00	5 hours per day x \$25 per hour x 18 days	\$2,250
Middle School Summer School Teachers Summer 2024	25.00	25 teachers x 5 hours per day x \$76.50 per hour x 18 days	\$172,125

Middle School Summer School Principals - Summer 2024	2.00	\$17,012 stipend each	\$34,024
Middle School Summer School Nurse - Summer 2024	1.00	5 hours per day x \$76.50 per hour x 18 days	\$6,885
Middle School Summer School Secretary - Summer 2024	1.00	5 hours per day x \$25 per hour x 18 days	\$2,250
Elementary School Summer School Teacher - Summer 2024	75.00	75 teachers x 3 hours per day x \$76.50 per hour x 24 days	\$413,100
Elementary School Summer School Nurse - Summer 2024	2.00	2 Nurses x 3 hours per day x \$76.50 per hour x 24 days	\$11,016
Elementary School Summer School Principal - Summer 2024	2.00	\$17,012 stipend each	\$34,024
Elementary School Summer School Secretary - Summer 2024	1.00	3 hours per day x \$25 per hour x 24 days	\$1,800

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$495,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Reimbursement to District of Overtime to cover those employees out on COVID for Custodial - 2019/20	\$25.24/hour; approx 3,962 hours in total	\$100,000	\$100,000
Reimbursement to District of Overtime to cover those employees out on COVID for Custodial - 2020/21	\$26/hour; approx 3,846 hours in total	\$115,000	\$115,000
Grant Coordinator - 2021/22	stipend	\$10,000.00	\$10,000
Grant Coordinator - 2022/23	stipend	\$10,000.00	\$10,000
Grant Coordinator - 2023/24	stipend	\$10,000.00	\$10,000
Principal Acct Clerk - support implementation and maintenance of grant - 2023/24	stipend	\$5,000.00	\$5,000
Contact Tracer - 2021/22	stipend	350 days @ 175 days	\$61,250
Contact Tracer - 2021/22	stipend	350 days @ 175 days	\$61,250
Contact Tracer - 2022/23	stipend	350 days @ 175 days	\$61,250
Contact Tracer - 2022/23	stipend	350 days @ 175 days	\$61,250

PURCHASED SERVICES			
Subtotal - Code 40			\$260,950
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
On-site COVID testing for those whoare not vaccinated and need weekly testing - 2021/22	Mirimus Inc	Approx \$360/pool kit	\$124,300
12 month license - iCloud service for Testing Attestation for all unvaccinated employees - 2021/22	Qualtrics	\$21,650 per 12 months	\$21,650
On-site COVID testing for those whoare not vaccinated and need weekly testing - 2022/23	Mirimus Inc	Approx \$375/pool kit	\$93,350
On-site COVID testing for those whoare not vaccinated and need weekly testing - 2022/23	Qualtrics	\$21,650 per 12 months	\$21,650

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$167,410
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Risers - provide additional space for social distancing for Chorus	6.00	\$1,706.66	\$10,240
Folding tables for High School events in order to social distance	20.00	\$50.00	\$1,000
Masks for all students and staff	352.00	\$10.00	\$3,520
Supplies in order to track weekly COVID testing -Scanning	12.00	\$165.90	\$1,991
Supplies in order to track weekly COVID testing -RFID card scanner	12.00	\$54.89	\$659
Replacement of Musical Instruments and cases	175.00	\$844.30 per instrument with case	\$147,750
Replacement of Cameras for Photography Class	90.00	\$25.00	\$2,250

Employee Benefits		
Subtotal - Code 80		\$3,507,197
Benefit		Proposed Expenditure
Social Security		\$676,524
Retirement	New York State Teachers	\$1,039,924
	New York State Employees	\$9,752
	Other - Pension	
Health Insurance		\$1,560,950
Worker's Compensation		\$53,456
Unemployment Insurance		\$5,096
Other(Identify)		
Medicare		\$158,219
Life Insurance		\$3,276

BUDGET SUMMARY

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$10,816,669
Support Staff Salaries	16	\$495,000
Purchased Services	40	\$260,950
Supplies and Materials	45	\$167,410
Travel Expenses	46	
Employee Benefits	80	\$3,507,197
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$15,247,226

Agency Code: **580232030000**

Project #: **5891-21-3025**

Contract #: _____

Agency Name: **William Floyd School District**

FOR DEPARTMENT USE ONLY

Funding Dates: _____ From _____ To _____

Program Approval: _____ Date: _____

<u>Fiscal Year</u>	<u>First Payment</u>	<u>Line #</u>
_____	_____	_____
_____	_____	_____
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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).

11/30/21 _____
 Date Signature

Kevin Coster, Superintendent of Schools
 Name and Title of Chief Administrative Officer

Finance: Logged _____

Approved _____

MIR _____