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**Local Agency Information**

<b>Funding Source:</b>	Coronavirus Response and Relief Supplemental Appropriations - ESSER
<b>Report Prepared By:</b>	Jennifer Schildkraut
<b>Agency Name:</b>	William Floyd School District
<b>Mailing Address:</b>	240 Mastic Beach Road
	Street
	Mastic Beach NY 11951
	City State Zip Code

<b>Telephone # of Report Preparer:</b>	(631) 874-1696	<b>County:</b>	Suffolk
<b>E-mail Address:</b>	jschildkraut@wfsd.k12.ny.us		

**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/>.

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$3,253,180
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Social Worker - WFE - 2021/22 (Activity #9)	1.00	\$68,235	\$68,235
Social Worker - Woodhull - 2021/22 (Activity #9)	1.00	\$68,235	\$68,235
Social Worker - Tangier - 2021/22 (Activity #9)	1.00	\$68,235	\$68,235
Social Worker - Moriches - 2021/22 (Activity #9)	1.00	\$68,235	\$68,235
Social Worker - Hobart - 2021/22 (Activity #9)	1.00	\$68,235	\$68,235
Social Worker - Paca - 2021/22 (Activity #9)	1.00	\$68,235	\$68,235
Social Worker - WFMS - 2021/22 (Activity #9)	1.00	\$68,235	\$68,235
Social Worker - WFHS - 2021/22 (Activity #9)	1.00	\$68,235	\$68,235
Social Worker - WFHS/FA - 2021/22 (Activity #9)	1.00	\$68,235	\$68,235
Psychologist - WFLC - 2021/22 (Activity #9)	1.00	\$68,235	\$68,235
Psychologist - WFHS/FA - 2021/22 (Activity #9)	1.00	\$68,235	\$68,235
Psychologist - WFE - 2021/22 (Activity #9)	1.00	\$68,235	\$68,235
Psychologist - WFMS - 2021/22 (Activity #9)	1.00	\$68,235	\$68,235
School Counselor - Paca - 2021/22 (Activity #11)	1.00	\$68,235	\$68,235
School Counselor - WFMS - 2021/22 (Activity #11)	1.00	\$68,235	\$68,235
Special Edu Teacher - WFLC - 2021/22 (Activity #11)	1.00	\$63,214	\$63,214
Reading Teacher - Paca - 2021/22 (Activity #11)	1.00	\$63,214	\$63,214
Staff Developer - District-Wide - 2021/22 (Activity #11)	1.00	\$148,354	\$148,354
Curriculum Council - WFHS - 2021/22 (Activity #11)	Stipends	\$51.52/hr - 20 hrs/ 50 teachers	\$51,520

Teacher - Core Subject for Repeater Courses - WFHS - 2021/22 (Activity #11)	1.00	\$63,214	\$63,214
Teacher - Core Subject for Repeater Courses - WFHS - 2021/22 (Activity #11)	1.00	\$63,214	\$63,214
Teacher - Core Subject for Repeater Courses - WFHS - 2021/22 (Activity #11)	1.00	\$63,214	\$63,214
Teacher - Core Subject for Repeater Courses - WFHS - 2021/22 (Activity #11)	1.00	\$63,214	\$63,214
Social Worker - WFE - 2022/23 (Activity #9)	1.00	\$70,281	\$70,281
Social Worker - Woodhull - 2022/23 (Activity #9)	1.00	\$70,281	\$70,281
Social Worker - Tangier - 2022/23 (Activity #9)	1.00	\$70,281	\$70,281
Social Worker - Moriches - 2022/23 (Activity #9)	1.00	\$70,281	\$70,281
Social Worker - Hobart - 2022/23 (Activity #9)	1.00	\$70,281	\$70,281
Social Worker - Paca - 2022/23 (Activity #9)	1.00	\$70,281	\$70,281
Social Worker - WFMS - 2022/23 (Activity #9)	1.00	\$70,281	\$70,281
Social Worker - WFHS - 2022/23 (Activity #9)	1.00	\$70,281	\$70,281
Social Worker - WFHS/FA - 2022/23 (Activity #9)	1.00	\$70,281	\$70,281
Psychologist - WFLC - 2022/23 (Activity #9)	1.00	\$70,281	\$70,281
Psychologist - WFHS/FA - 2022/23 (Activity #9)	1.00	\$70,281	\$70,281
Psychologist - WFE - 2022/23 (Activity #9)	1.00	\$70,281	\$70,281
Psychologist - WFMS - 2022/23 (Activity #9)	1.00	\$70,281	\$70,281

School Counselor - Paca - 2022/23 (Activity #11)	1.00	\$70,281	\$70,281
School Counselor - WFMS - 2022/23 (Activity #11)	1.00	\$70,281	\$70,281
Special Edu Teacher - WFLC - 2022/23 (Activity #11)	1.00	\$65,111	\$65,111
Reading Teacher - Paca - 2022/23 (Activity #11)	1.00	\$65,111	\$65,111
Staff Developer - District-Wide - 2022/23 (Activity #11)	1.00	\$152,550	\$152,550
Curriculum Council - WFHS - 2022/23 (Activity #11)	1.00	\$53.07/hr - 20 hrs/ 50 teachers	\$53,070
Teacher - Core Subject for Repeater Courses - WFHS - 2022/23 (Activity #11)	1.00	\$65,110	\$65,110
Teacher - Core Subject for Repeater Courses - WFHS - 2022/23 (Activity #11)	1.00	\$65,110	\$65,110
Teacher - Core Subject for Repeater Courses - WFHS - 2022/23 (Activity #11)	1.00	\$65,110	\$65,110
Teacher - Core Subject for Repeater Courses - WFHS - 2022/23 (Activity #11)	1.00	\$65,110	\$65,110

SALARIES FOR SUPPORT STAFF			
Subtotal - Code 16			\$5,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Principal Acct Clerk - support implementation of grant	stipend	\$5,000.00	\$5,000

PURCHASED SERVICES			
Subtotal - Code 40			\$975,437
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Transportation for General Education Summer School (Elementary and Secondary) - Summer 2021 (Activity #10)	First Student	30 buses/ 24 Days/ \$434 per day	\$312,480
Transportation for General Education Summer School (Elementary and Secondary) - Summer 2022 (Activity #10)	First Student	30 buses/ 24 Days/ \$451.36 per day	\$324,979
Transportation for General Education Summer School (Elementary and Secondary) - Summer 2023 (Activity #10)	First Student	30 buses/ 24 Days/ \$469.41 per day	\$337,978

SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$2,214,611
Description of Item	Quantity	Unit Cost	Proposed Expenditure
COVID Supplies - masks, desk shields, MERV-13 filters - Wm Floyd High School (Activity #6)	1.00	\$79,754.00	\$79,754
COVID Supplies - masks, desk shields, MERV-13 filters - Wm Floyd Middle School (Activity #6)	1.00	\$39,876.00	\$39,876
COVID Supplies - masks, desk shields, MERV-13 filters - Wm Paca Middle School (Activity #6)	1.00	\$39,876.00	\$39,876
COVID Supplies - masks, desk shields, MERV-13 filters - Wm Floyd Elementary (Activity #6)	1.00	\$31,900.00	\$31,900
COVID Supplies - masks, desk shields, MERV-13 filters - Moriches Elementary (Activity #6)	1.00	\$31,900.00	\$31,900
COVID Supplies - masks, desk shields, MERV-13 filters - Tangier Smith Elementary (Activity #6)	1.00	\$31,900.00	\$31,900
COVID Supplies - masks, desk shields, MERV-13 filters - Hobart Elementary (Activity #6)	1.00	\$31,900.00	\$31,900
COVID Supplies - masks, desk shields, MERV-13 filters - Woodhull Elementary (Activity #6)	1.00	\$31,900.00	\$31,900
Computer/Desk/phone/ Chromebook for each new employee position - 2021/22 - (Activity #15)	23.00	\$2,085.00	\$47,955
Document cameras for Elementary student classrooms - 2021/22 - (Activity #8)	45.00	\$210.00	\$9,450
Supplies for Elementary and Secondary General Education Summer School - 2021 - (Activity #10)	1.00	\$20,000.00	\$20,000
Savvas Summer Curriculum for general elementary education students - Summer 2021 - (Activity #10)	1.00	\$62,000.00	\$62,000
Elite Gaming - Summer 2021 - (Activity #8)	1.00	\$7,000.00	\$7,000
Move On - Summer 2021 - (Activity #8)	1.00	\$7,000.00	\$7,000

Science workbooks - 3 years - 2021/22 - (Activity #11)	1.00	\$202,000.00	\$202,000
Social Studies Curriculum - Elementary students - 2021/22 (Activity #11)	1.00	\$287,000.00	\$287,000
ELA Curriculum - Elementary students - 2021/22 - (Activity #11)	1.00	\$890,200.00	\$890,200
Supplies for Elementary School students, including flexible seating, additional desks for spacing - 2021/22 - (Activity #11)	5 Elementary buildings	\$11,500.00	\$57,500
Supplies for Secondary students, including additional desks for spacing, - 2021/22 - (Activity #11)	High School	\$16,500.00	\$16,500
Supplies for Secondary students, including additional desks for spacing, - 2021/22 - (Activity #11)	2 Middle Schools	\$11,500.00	\$23,000
Supplies for Special Edu Elementary School students, including flexible seating, additional desks for spacing - 2021/22 - (Activity #11)	1 Sepc Edu Building	\$5,000.00	\$5,000
Savvas Summer Curriculum for general elementary education students - Summer 2022 - (Activity #10)	1.00	\$62,000.00	\$62,000
Elite Gaming - Summer 2022 - (Activity #8)	1.00	\$7,000.00	\$7,000
Move On - Summer 2022 - (Activity #8)	1.00	\$7,000.00	\$7,000
Supplies for Elementary and Secondary General Education Summer School - Summer 2022 - (Activity #10)	1.00	\$20,000.00	\$20,000
Supplies for Elementary School students, including flexible seating, additional desks for spacing - 2022/23 - (Activity #11)	5 Elementary buildings	\$8,000.00	\$40,000
Supplies for Secondary students, including additional desks for spacing, - 2022/23 - (Activity #11)	3 Secondary buildings	\$8,833.00	\$26,500
Supplies for Special Edu Elementary School students, including flexible seating, additional desks for spacing - 2022/23 - (Activity #11)	1 Sepc Edu Building	\$2,500.00	\$2,500

Savvas Summer Curriculum for general elementary education students - Summer 2023 - (Activity #10)	1.00	\$62,000.00	\$62,000
Elite Gaming - Summer 2023 - (Activity #8)	1.00	\$7,000.00	\$7,000
Move On - Summer 2023 - (Activity #8)	1.00	\$7,000.00	\$7,000
Supplies for Elementary and Secondary General Education Summer School - Summer 2023 - (Activity #10)	1.00	\$20,000.00	\$20,000

Employee Benefits		
Subtotal - Code 80		\$1,941,988
Benefit		Proposed Expenditure
Social Security		\$202,007
Retirement	New York State Teachers	\$318,812
	New York State Employees	\$810
	Other - Pension	
Health Insurance		\$1,320,799
Worker's Compensation		\$45,232
Unemployment Insurance		\$4,312
Other(Identify)		
Medicare		\$47,244
Life Insurance		\$2,772

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$3,253,180
Support Staff Salaries	16	\$5,000
Purchased Services	40	\$975,437
Supplies and Materials	45	\$2,214,611
Travel Expenses	46	
Employee Benefits	80	\$1,941,988
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$8,390,216

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).*

6/30/21 \_\_\_\_\_  
Date Signature

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

Finance: Logged \_\_\_\_\_

Approved \_\_\_\_\_

MIR \_\_\_\_\_