

= Required Field

Local Agency Information			
<b>Funding Source:</b>	American Rescue Plan - State Reserve - After School		
<b>Report Prepared By:</b>	Jennfier 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		
<b>Project Funding Dates:</b>	3/13/2020 Start	9/30/2024 End	

INSTRUCTIONS
<ul style="list-style-type: none"> <li>• 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.</li> <li>• The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.</li> <li>• 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.</li> <li>• For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <a href="http://www.oms.nysed.gov/cafe/guidance/">http://www.oms.nysed.gov/cafe/guidance/</a>.</li> </ul>

SALARIES FOR PROFESSIONAL STAFF			
	Subtotal - Code 15		\$1,109,681
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
Academic Performance / Social Emotional / Health and Wellness Clubs - High School - 2021/22	27 clubs	\$3,500 stipend	\$94,500
Academic Performance / Social Emotional / Health and Wellness Clubs - WF Middle School - 2021/22	12 clubs	\$3,500 stipend	\$42,000
Academic Performance / Social Emotional / Health and Wellness Clubs - Wm Paca Middle School - 2021/22	12 clubs	\$3,500 stipend	\$42,000
Academic Performance / Social Emotional / Health and Wellness Clubs - WF Elementary - 2021/22	525 hours	\$63.72/hour	\$33,453
Academic Performance / Social Emotional / Health and Wellness Clubs - Woodhull Elementary - 2021/22	525 hours	\$63.72/hour	\$33,453
Academic Performance / Social Emotional / Health and Wellness Clubs - Moriches Elementary - 2021/22	525 hours	\$63.72/hour	\$33,453
Academic Performance / Social Emotional / Health and Wellness Clubs - Tangier Elementary - 2021/22	525 hours	\$63.72/hour	\$33,453
Academic Performance / Social Emotional / Health and Wellness Clubs - Hobart Elementary - 2021/22	525 hours	\$63.72/hour	\$33,453
Academic Performance / Social Emotional / Health and Wellness Clubs - WF Learning Center - 2021/22	300 hours	\$63.72/hour	\$19,116
Academic Performance / Social Emotional / Health and Wellness Clubs - High School - 2022/23	27 clubs	\$3,535 stipend	\$95,445
Academic Performance / Social Emotional / Health and Wellness Clubs - WF Middle School - 2022/23	12 clubs	\$3,535 stipend	\$42,420
Academic Performance / Social Emotional / Health and Wellness Clubs - Wm Paca Middle School - 2022/23	12 clubs	\$3,535 stipend	\$42,420

Academic Performance / Social Emotional / Health and Wellness Clubs - WF Elementary - 2022/23	525 hours	\$65.00/hour	\$34,125
Academic Performance / Social Emotional / Health and Wellness Clubs - Woodhull Elementary - 2022/23	525 hours	\$65.00/hour	\$34,125
Academic Performance / Social Emotional / Health and Wellness Clubs - Moriches Elementary - 2022/23	525 hours	\$65.00/hour	\$34,125
Academic Performance / Social Emotional / Health and Wellness Clubs - Tangier Elementary - 2022/23	525 hours	\$65.00/hour	\$34,125
Academic Performance / Social Emotional / Health and Wellness Clubs - Hobart Elementary - 2022/23	525 hours	\$65.00/hour	\$34,125
Academic Performance / Social Emotional / Health and Wellness Clubs - WF Learning Center - 2022/23	300 hours	\$65.00/hour	\$19,500
Academic Performance / Social Emotional / Health and Wellness Clubs - High School - 2023/24	27 clubs	\$3,570 stipend	\$96,390
Academic Performance / Social Emotional / Health and Wellness Clubs - WF Middle School - 2023/24	12 clubs	\$3,570 stipend	\$42,840
Academic Performance / Social Emotional / Health and Wellness Clubs - Wm Paca Middle School - 2023/24	12 clubs	\$3,570 stipend	\$42,840
Academic Performance / Social Emotional / Health and Wellness Clubs - WF Elementary - 2023/24	525 hours	\$65.75/hour	\$34,519
Academic Performance / Social Emotional / Health and Wellness Clubs - Woodhull Elementary - 2023/24	525 hours	\$65.75/hour	\$34,519
Academic Performance / Social Emotional / Health and Wellness Clubs - Moriches Elementary - 2023/24	525 hours	\$65.75/hour	\$34,519
Academic Performance / Social Emotional / Health and Wellness Clubs - Tangier Elementary - 2023/24	525 hours	\$65.75/hour	\$34,519

Academic Performance / Social Emotional / Health and Wellness Clubs - Hobart Elementary - 2023/24	525 hours	\$65.75/hour	\$34,519
Academic Performance / Social Emotional / Health and Wellness Clubs - WF Learning Center - 2023/24	300 hours	\$65.75/hour	\$19,725
Types of Elementary Clubs – Robotics, Coding, Creative Writing, Mindfulness Club, Math Club, STEAM Types of Secondary Clubs –Coding, Art club, Woodworking, Garden club, Latin Dance club, Regents Coaches			









SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$125,281
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - High School - 2021/22	27 clubs	\$416.67	\$11,250
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - WF Middle School - 2021/22	12 clubs	\$416.67	\$5,000
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - Wm Paca Middle School - 2021/22	12 clubs	\$416.67	\$5,000
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - WF Elementary - 2021/22	525 hours (approx 15 kids per club - approx 35 clubs)	\$133.71	\$4,680
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - Woodhull Elementary - 2021/22	525 hours (approx 15 kids per club - approx 35 clubs)	\$133.71	\$4,680
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - Moriches Elementary - 2021/22	525 hours (approx 15 kids per club - approx 35 clubs)	\$133.71	\$4,680
Academic Performance / Social Emotional / Health and Wellness Clubs - Tangier Elementary - 2021/22	525 hours (approx 15 kids per club - approx 35 clubs)	\$133.71	\$4,680
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - Hobart Elementary - 2021/22	525 hours (approx 15 kids per club - approx 35 clubs)	\$133.71	\$4,678
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - WF Learning Center - 2021/22	300 hours (approx 15 kids per club - approx 20 clubs)	\$150.00	\$3,000
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - High School - 2022/23	27 clubs	\$370.37	\$10,000
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - WF Middle School - 2022/23	12 clubs	\$370.33	\$4,444
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - Wm Paca Middle School - 2022/23	12 clubs	\$370.33	\$4,444

Academic Performance / Social Emotional / Health and Wellness Clubs - WF Elementary - 2022/23	525 hours (approx 15 kids per club - approx 35 clubs)	\$112.94	\$3,953
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - Woodhull Elementary - 2022/23	525 hours (approx 15 kids per club - approx 35 clubs)	\$112.94	\$3,953
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - Moriches Elementary - 2022/23	525 hours (approx 15 kids per club - approx 35 clubs)	\$112.94	\$3,953
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - Tangier Elementary - 2022/23	525 hours (approx 15 kids per club - approx 35 clubs)	\$112.94	\$3,953
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - Hobart Elementary - 2022/23	525 hours (approx 15 kids per club - approx 35 clubs)	\$112.94	\$3,953
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - WF Learning Center - 2022/23	300 hours (approx 15 kids per club - approx 20 clubs)	\$125.00	\$2,500
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - High School - 2023/24	27 clubs	\$333.33	\$9,000
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - WF Middle School - 2023/24	12 clubs	\$333.33	\$4,000
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - Wm Paca Middle School - 2023/24	12 clubs	\$333.33	\$4,000
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - WF Elementary - 2023/24	525 hours (approx 15 kids per club - approx 35 clubs)	\$99.89	\$3,496
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - Woodhull Elementary - 2023/24	525 hours (approx 15 kids per club - approx 35 clubs)	\$99.89	\$3,496
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - Moriches Elementary - 2023/24	525 hours (approx 15 kids per club - approx 35 clubs)	\$99.89	\$3,496

Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - Tangier Elementary - 2023/24	525 hours (approx 15 kids per club - approx 35 clubs)	\$99.89	\$3,496
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - Hobart Elementary - 2023/24	525 hours (approx 15 kids per club - approx 35 clubs)	\$99.89	\$3,496
Supplies for Academic Performance / Social Emotional / Health and Wellness Clubs - WF Learning Center - 2023/24	300 hours (approx 15 kids per club - approx 20 clubs)	\$100.00	\$2,000
Elementary Supplies = Copy paper, Legos, 3D pens, math manipulatives, math games, white erase boards			

Employee Benefits		
Subtotal - Code 80		\$193,638
Benefit		Proposed Expenditure
Social Security		\$68,800
<b>Retirement</b>	New York State Teachers	\$108,748
	New York State Employees	
	Other - Pension	
Health Insurance		
Worker's Compensation		
Unemployment Insurance		
Other(Identify)		
Medicare		\$16,090
Life Insurance		

**BUDGET SUMMARY**

SUBTOTAL	CODE	PROJECT COSTS
Professional Salaries	15	\$1,109,681
Support Staff Salaries	16	
Purchased Services	40	
Supplies and Materials	45	\$125,281
Travel Expenses	46	
Employee Benefits	80	\$193,638
Indirect Cost	90	
BOCES Services	49	
Minor Remodeling	30	
Equipment	20	
Grand Total		\$1,428,600

Agency Code: **580232030000**

Project #: **5883-21-3025**

Contract #: \_\_\_\_\_

Agency Name: **William Floyd School District**

**FOR DEPARTMENT USE ONLY**

Funding Dates: \_\_\_\_\_ From \_\_\_\_\_ To \_\_\_\_\_

Program Approval: \_\_\_\_\_ Date: \_\_\_\_\_

<b><u>Fiscal Year</u></b>	<b><u>First Payment</u></b>	<b><u>Line #</u></b>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

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).*

3/15/22 \_\_\_\_\_  
 Date Signature

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

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

Approved \_\_\_\_\_

MIR \_\_\_\_\_