

The University of the State of New York
THE STATE EDUCATION DEPARTMENT

PROPOSED AMENDMENT FOR A
FEDERAL OR STATE PROJECT
FS-10-A (03/15)

= Required Field

Received

JUN 15 2022

Office of Accountability

Agency Name:	William Floyd School District	Suffolk
Mailing Address:	240 Mastic Beach Road	County
	Mastic Beach, NY 11951	

Agency Code:

Amendment #:

Project Number:

Contract #:

Contact Person:

Tel:

E-mail Address:


INSTRUCTIONS

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
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 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
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 - Any increase in the total budget amount.
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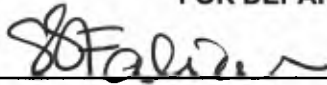
CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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).

Date: 6/10/2022

Signature: 

FOR DEPARTMENT USE ONLY

Program Approval: 

Date: 6/15/22

Finance:
Logged

Approved

RECEIVED

JUL 07 2022

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
<p>22/23 ←</p> <p>8807 8807</p> <p>21/22 ✓</p> <p>15 - Professional Salaries</p> <p>01/22 -</p> <p>✓ 21/22</p> <p>✓ 21/22</p> <p>✗ 21/22</p>	<p>1) Summer 2022 Music Enrichment - The District would like to offer a Summer Music Enrichment program for all students in grade 4-12. Many of our students only started up voice lessons and instrumental lessons this past school year (21/22) due to COVID and COVID restrictions. Having a Music Enrichment program will allow to students to continue their musical development. Students will learn and practice their skills in a small group setting. The program would run for 3 weeks during the summer for 3.5 hours per day (teachers would need to be there for 4 hours to receive and dismiss children) (\$63.72 per hour / 10 positions; 4 hours plus planning day of 2 hours); Grades 4-12 (\$39,207); Summer Music Enrichment Director (stipend - \$6,507)</p> <p>2) In order to meet the requirements for Career Development and Occupational Standards (CDOS) Credentials all graduating senior need their work based learning hours reviewed. Some students will receive a credential on their diploma others can use it as a Regents +1 Pathway. This year we are proposing that Work Based Certified teachers will be paid to review this portion of the student requirements. (2 teachers @ \$1,000 each for 2021/22 school year - total \$2,000)</p> <p>3) Reduction of Salary - moved (2) FTE Core Teachers from ARP to ARP State Reserve (63,215 each FTE)</p> <p>4) Summer Teaching Assistants and add'l staffing - Due to the largely popular Elementary summer school program, which has already been approved through ARP, the District needed to add Teaching Assistants in order to manage 1,100 students (Teaching Asst's paid hourly wage, for 3.5 hours/day for 23 days - \$132,060)</p> <p>5) Add Middle School Summer Enrichment Principal to run program. The Middle School Summer Enrichment program will provide students with engaging, hands-on opportunities to support middle school curriculum in the areas of STEM (science, technology, engineering and mathematics), art, music, ELA, writing, civic & community responsibility and social/emotional learning. It will run for 5 weeks in the summer. Currently the Summer Enrichment teachers are under ARP-State Reserve. Stipend - \$16,290</p> <p>6) Move (3) contact tracers (two middle school and one high school) from Support Staff to Professional Salaries, initially put in incorrect code - \$122,500</p>	<p>2 F2334, 1502 Teacher S ✓</p> <p>(Amy) ✓</p> <p>✓ \$194,434</p> <p>11/8350</p>	<p>20532 ✓</p>
<p>16 - Support Staff Salaries</p> <p>✗ 21/22</p>	<p>Move (3) contact tracers (two middle school and one high school) from Support Staff to Professional salaries</p>		<p>✓ \$122,500</p>
<p>40 - Purchased Services ✓</p> <p>21/22</p>	<p>Increase in funds to cover additional COVID testing for the remainder of the 2021/22 school year and for the summer 2022 (Processing fee \$242/test; estimated 40 tests per month - 29,040 for 3 months June-Aug)</p>	<p>✓ \$29,040</p>	

<p>22/23</p> <p>45 - Supplies & Materials</p> <p>22/23</p>	<p>1) The District would like to purchase 3 drones for our NJROTC program. The project promotes STEM concepts and would enhance the NJROTC program by offering students the opportunity to receive FAA Drone Certification. Students will learn how to fly these drones, how to understand the technology, how to collect data, and explore the high-paying and in-demand jobs that require knowledge of these new skills. This enrichment activity will re-engage students in the learning environment and provide additional hands-on experiences that the students would not otherwise be able to receive. Please note that the particular program does have over 60% minority students as well as over 75% who are economically disadvantaged. (Quote for \$2,497 each)</p> <p>2) TI 84 Plus Graphing Calculator - Due to our demographics, the District provides students with graphing calculators for not only the exam but for class as well. This purchase would be for the High School, Paca Middle School and WF Middle School (99.34 per calculator per BOCES bid x 670 calculators)</p> <p><i>add \$116</i></p>	<p>✓ F2124 5000 21 530</p> <p>✓ \$74,165</p> <p>F2110 5000 21 (3)</p> <p>1 2110 5000 22 (15)</p> <p>1 5000 23 (15)</p>				
46 - Travel Expenses						
80 - Employee Benefits	<i>see code 49</i>		\$224,113			
90 - Indirect Cost						
<p>✓ 22/23</p> <p>49 - Boces Services</p> <p>21/22</p>	<p>FICA/Medicare/TRS for Music Enrichment program (FICA - 2,977; Medicare - 697; TRS 5,042)</p> <p>Reduce Benefits of (2) FTE Core Teachers moved from ARP to ARP State - 2021/22 (<i>623d, 829</i>)</p>	<p>(Teachers -84,477/148,353)</p>	<p>\$224,113</p>			
30 - Minor Remodeling						
<p>22/23</p> <p>20 - Equipment</p> <p>✓</p>	<p>The District would like to purchase several pieces of equipment for our Robotics program and our Engineering and Architecture CTE Pathway. This equipment would give our students the opportunity to engage in hands on learning and also help develop their skills in relation to using the technology.</p> <p>Quote -Laguna Swift Vacuum CNC Cutter (controlled cutting machine with vacuum) - est \$17,638; Quote for Full Spectrum Laser System - est \$21,394; Quote - Langmuir Systems MR-1 Base Machine (milling machine) - est \$9,942</p>	<p>F2124 2000 21 532</p> <p>\$48,974</p>				
ENTER BUDGET >	Total Increase or Decrease:	(+)	\$ 346,613	(-)	\$ 346,613	
	Net Increase or Decrease:		\$		0	
	Previous Budget Total:		\$	15,247,226		8,390,210
	Proposed Amended Total:		\$	15,247,226		8,390,210

= Required Field

Agency Name:	William Floyd School District	Suffolk
Mailing Address:	240 Mastic Beach Road	County
	Mastic Beach, NY 11951	

Agency Code: **Amendment #:**

Project Number:

Contract #:

Contact Person: **Tel:**

E-mail Address:

INSTRUCTIONS

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RECEIVED
 DEC 03 2022
 Office of Accountability

CHIEF ADMINISTRATOR'S CERTIFICATION

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Date: 11/22/22 **Signature:** 

FOR DEPARTMENT USE ONLY

Program Approval: Sofia **Date:** 12/7/2022

Finance:
 Logged Approved

RECEIVED

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>To support our enrichment initiatives, 1 general education teacher from each elementary has been assigned as an innovated STEM teacher. However, this had the effect of raising class sizes by 5 additional students per class (on average). To reduce class sizes, adding an additional general education teacher in each buildings is necessary.</p> <p>(8/31/22 - 6/30/23) Nicholle Woods - 73,844 Dawn Dorsa - 72,182 Alyssa Noe - 66,894 Kimberly Carpinone - 66,894 Carly Wickers - 73,844</p> <p>STEM Teachers (9/1/23/-6/30/24) Nicholle Woods - 76,429 Dawn Dorsa - 74,708 Alyssa Noe -69,235 Kimberly Carpinone - 69,235 Carly Wickers - 76,429</p> <p>Reduction of 21/22 salaries: Moved (2) 21/22 Core Repeater teachers to ARP State Reserve (126,430); Moved (1) 21/22 Spec Edu Teacher to ARP State Reserve (126,555); Moved (1) 21/22 TA WFLC (28,549) Moving 21/22 unused funds for the following positions due to late hiring, decrease in contact tracing and: Elem Perm Subs for virtual learning and contact tracing (359,045); Elem 6ths (127,100); HS Contact tracer (87,500); ENL Teacher(8,701); Spec Edu TA(5,663); Summer school (37,259); Reduction 22/23 positions moved to ARP State (4 Core Repeater teachers (65,111*4 = 260,444); 1 Spec Edu teacher (130,352) = -370,796</p> <p>Due to an increased interest and enrollment in our Art and Music electives at the high school, we needed additional staffing to support the sections. 2022/23 - 1 Art Teacher (60,159) and 1 Music Teacher (66,894) and 2023/24 - 1 Art Teacher (62,264) and 1 Music Teacher (69,235)</p>		\$319,351
16 - Support Staff Salaries	<p>PC+ - The Parent- Child Plus program is an evidenced based model that prepares four and five year old children for school success by increasing language and literacy skills, enhancing social-emotional development, and strengthening the parent-child relationship. Our intended program emphasizes three main principles: increasing verbal and non-verbal interaction between the parent and the child, developing and enhancing positive child behaviors, and promoting early literacy skills.</p> <p>(4 Neighborhood aids @\$25.54 per hour x 18 hours per week x 25 weeks) = \$45,972</p>	\$45,972	

<p>40 - Purchased Services</p>	<p>Reduction unused 2021/22 COVID testing svcs (-15,681)</p> <p>IXL is a tool that the middle school ELA and Math teachers will use to determine exactly where the students have learning gaps as a result of the COVID pandemic. This will help them to diagnose the specific areas of need in order to make informed curriculum and instructional decisions. The teachers will also be able to use the program to help fill these knowledge gaps by letting them know what is needed in order for the students to improve (Software for Paca \$12,500 / Software for WF Middle \$14,000 - total 26,500)</p> <p>Parent- Child Plus program coordinator -\$93,150</p> <p>Due to the increase in NYS computer based testing, Keyboarding without Tears is a program to help students learn how to type to be better prepared for such tests - 34,367</p>	<p>\$138,336</p>	
<p>45 - Supplies & Materials</p>	<p>Reduction unused 2021/22 HS Supplies and COVID supplies (-13,686)</p> <p>For 22/23: The District wants to purchase chromebooks (via ARP-State Reserve) at the elementary and secondary level. The extended use of Chromebooks helps the district utilize programs/apps that can better individualize instruction with respect to reading and math. The Chromebooks are necessary for more students to be able to access adaptive instruction, designed to start at the child's ability levels, Chromebook carts are needed to house and charge carts (153 @907.44 each =138,838)</p> <p>22/23: Purchasing gel electrophoresis equipment for DNA experiments will mitigate learning loss and support science equity. In class lab experiences such as DNA electrophoresis provides evidence of equitable access to science instruction by enabling all students to experience an authentic lab procedure, which is tested for on the Regents. In class labs supports inclusive NGSS practices of hands-on student inquiry that have been lacking due to the pandemic (2 @ \$5,244.75).</p> <p>22/23: The District is looking to purchase instruments for the Secondary program to provide students with instruments to take home for purposes of practicing and cannot afford to buy their own (125 instruments @ \$700/each, 125 cases @ 100/each)</p> <p>Due to the increase in ENL students, the District is requesting additional funds at the secondary level for supplies and books (\$15,000)</p>	<p>\$250,642</p>	
<p>46 - Travel Expenses</p>			

80 - Employee Benefits	Addition of Teacher Benefits (22/23) - FICA: 21,927; Medi: 5,128; TRS: 36,391; Wrk Comp: 5,325; Life Ins: 315; Unemploy: 490; Health: 44,214 = 113,790			
	Addition of Teacher Benefits (23/24) - FICA: 22,694; Medi: 5,308; TRS: 40,264; Wrk Comp: 5,325; Life Ins: 315; Unemploy: 490; Health: 44,214 = 118,610			
	Parent- Child Plus program benefits (FICA: 2,850; Medi: 667; ERS: 4,827 = 8,344			\$115,599
	Additional Art/Music Teacher 22/23 (FICA: 7,877; Medi: 1,842; TRS: 13,074; Wrk Comp: 2,130; Life Ins: 126; Unemploy: 196; Health: 40,725 = 65,970)			
	Additional Art/Music Teacher 23/24 (FICA: 8,153; Medi: 1,907; TRS: 14,465; Wrk Comp: 2,130; Life Ins: 126; Unemploy: 196; Health: 40,724 = 67,701)			
	Reduction 2021/22 remaining benefits from Code 15 (354,875); Reduction benefits 22/23 (-135,139)			
90 - Indirect Cost				
49 - Boces Services				
30 - Minor Remodeling				
20 - Equipment				
	Total Increase or Decrease:	(+) \$	434,950	(-) \$ 434,950
	Net Increase or Decrease:	\$		0
ENTER BUDGET >	Previous Budget Total:	\$		15,247,220
	Proposed Amended Total:	\$		15,247,226

88F

= Required Field

Agency Name:	William Floyd School District	Suffolk
Mailing Address:	240 Mastic Beach Road	County
	Mastic Beach, NY 11951	

Agency Code:	<input type="text" value="580232030000"/>	Amendment #:	<input type="text" value="003"/>
Project Number:	<input type="text" value="5880-21-3025"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Jennifer Schildkraut"/>	Tel:	<input type="text" value="(631) 874-1696"/>
E-mail Address:	<input type="text" value="jschildkraut@wfsd.k12.ny.us"/>		

INSTRUCTIONS

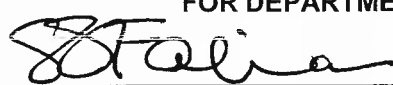
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Date: 1/10/23 Signature: 

FOR DEPARTMENT USE ONLY

Program Approval:	<u></u>	Date:	<u>1/23/23</u>
Finance:	<input type="text" value="1/24/23<sup>CL</sup>"/> Logged	<input type="text" value="1/24/23 Mik"/> Approved	

RECEIVED

JAN 23 2023

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>1) 22-23 - Due to the increase in Special Education students at WF Middle School being placed into ICT classrooms, additional 6th classes are required for the entire year (8 sixth classes - \$134,059)</p> <p>2) 22-23 Instructional Coaches/Lead Teachers - The District added over a dozen new teachers (last year and this year) with the help of stimulus funds. Instructional coaches/teachers are there to support the new teachers by helping them with lesson planning, developing classroom management and instruction strategies, and through peer observations (WF High School 4 teachers - 18,934; WF Middle School-2 teachers - 9,786; Paca Middle School - 2 teachers - 8,048 = total 36,768)</p> <p>3) 22-23 Due to the increase in behavior issues, the Paca Middle School created 3 Dean positions which requires coverage for those periods in which the Dean are performing administrative tasks. Teacher coverage needed is 7 sixth classes (5 full sixths and 2 1/2 time sixths = \$91,506)</p> <p>4) 22-23 In-School Suspension teacher - With the uptick in behavioral issues, a In-School Suspension teacher was necessary in order to keep the students in school and receiving their education (Paca Middle School - 1.0 FTE - \$25,350)</p> <p>5) 22-23 Summer Teaching Assistants and add'l staffing - Due to the largely popular Elementary and Secondary summer school programs, which has already been approved through ARP, the District needed to add teaching assistants and teachers in order to manage students (Teaching Asst's paid hourly wage, for 3.5 hours/day for 22 days (\$34,208) teachers for 20 days, 5hrs/day - \$47,431) Total - 81,639)</p> <p>6) Due to the increase in behavior issues at the middle schools and high school, some student require an out of district suspension. While the students do not attend during the normal school day, they do attend a center for interim instruction daily from 3:15-5:15pm in order to keep up with their classes. The District requires additional teachers to meet the needs of the students (10 additional teachers - 74.68/hr x 2hr/day x 115 days - \$171,764).</p> <p>7) 22-23 Decrease Code 15 to move funds to Code 16 to cover secretarial staff (3,704)</p> <p>8) 22-23 - Additional 15 (3/bldg / 5 bldgs) perm subs initially budgeted were now put in the general fund budget. Decreasing Code 15 (540,750)</p>		\$3,368
16 - Support Staff Salaries	Move funds from Code 15 to cover secretarial staff. Initially budget under code 15 and should be code 16 (hourly rate x 5hrs/day x 20 days - \$3,704)	\$3,704	
40 - Purchased Services			
45 - Supplies & Materials			
46 - Travel Expenses			
80 - Employee Benefits	Reduce Health benefits for increases above		\$336
90 - Indirect Cost			
49 - Peces Services			
30 - Minor Remodeling			
20 - Equipment			
	Total Increase or Decrease:	(+)\$ 3,704	(-)\$ 3,704
	Net Increase or Decrease:	\$	0
ENTER BUDGET >	Previous Budget Total:	\$	15,247,226
	Proposed Amended Total:	\$	15,247,226

Proposed Amended Total.	\$	10,241,420
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= Required Field

Agency Name:	William Floyd School District	Suffolk
Mailing Address:	240 Mastic Beach Road	County
	Mastic Beach, NY 11951	

Agency Code: Amendment #:

Project Number:

Contract #:

Contact Person: Tel:

E-mail Address:

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Date: 4/11/23 Signature: 

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

 Logged Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>1) Moving funds from Code 15 to Code 16 - Reallocation of "Reimbursement of class coverage to cover those employees out on COVID " already listed in grant (2019/20 - minus 90,000; 2020/21 - minus 41,712) to be used to cover COVID pay for Custodial, Maintenance, Grounds, Security and Nurses in Code 16 (total reduction 131,712) moving reduction to the following - Code 80 - 37,404 and Code 16 - 94,308</p> <p>2) Nurses for the summer programs were initially charged to Code 15, however, they should really come out of Code 16. The cost incurred in the Summer of 2022 is \$26,210 (reduction -26,210)</p> <p>3) Reduction of Canvas coaches, no longer being utilized (-\$32,000)</p>		\$189,922
16 - Support Staff Salaries	<p>1) Reduction in code 16 - Reallocation of "Reimbursement to District of Overtime to cover those employees out on COVID for Custodial" already listed in grant to be used to cover COVID pay for Custodial, Maintenance, Grounds, Security and Nurses. These groups worked during the COVID shut down and dealt with extra duties once students were back in the building in order to make sure everyone was safe (reduction from 2019/20 - 100,000)</p> <p>2) Increase in Code 16 from Code 15 - using funds for COVID pay for Custodial, Maintenance, Grounds, Security and Nurses (+90,000+4,308= 94,308 PLUS moved \$100,000 from 2019/20 yr to 2022/23 yr - Grand Total 194,308</p> <p>3) Nurses for the summer programs were initially charged to Code 15, however, they should really come out of Code 16. The cost incurred in the Summer of 2022 is \$26,210</p> <p>4) Partial reduction of contact tracer for Middles School (Reduction -\$31,171)</p>	\$89,347	
40 - Purchased Services	<p>1) The District would like to provide an enrichment program for our middle school art students in-house called a "Day in Clay". (\$2,990 for workshop + \$370 for materials = \$3,360)</p> <p>2) Move original IXL cost from Code 40 to Code 49 Reduction(-\$26,500)</p> <p>3) Reduction in Code 40 for COVID testing which is no longer required (-\$115,000)</p>		\$138,140

45 - Supplies & Materials	<p>1) e-Glass will provide students in STEM Labs with the opportunity to utilize materials that will promote their ability to effectively communicate information in both a virtual and in person collaborative environment. eGlass provides learners with a tool that allows them to face their audience while manipulating and annotating a presentation on the Promethean Board. This will foster 21st learning skills including communication, creativity, and collaboration. Mobile E-Glassboards with transmitter that transfers information from eGlass to Promethean board wirelessly for the new STEM lab program occurring in 5 Elementary buildings. Purchasing an additional setup for PD purposes (6 x \$2,199/glassboard = 13,194)</p> <p>2) Document camera for eGlass boards occurring in 5 Elementary buildings. Purchasing an additional setup for PD purpose (6 x \$789/camera = \$4,734)</p> <p>3) Laptops - District would like to purchase 6 laptops, 1 for each STEM lab plus one for PD purposes. The laptops would run with the e-Glass boards (6x\$845/each = \$5,070)</p> <p>4) VR Goggles - VR Goggles provide students with opportunities to engage in immersive learning experiences. VR Goggles would be introduced into the elementary STEM Labs allowing students to code and explore new spaces. They would allow students to create virtual models and explore them in 3D before moving forward to print or build them. - Pricing is all compenents to correctly use goggles - (qty 5 x \$17,327.09 - \$86,635.45); Foam Cubes - (Pack of 8 @ \$80/pk x 20 = \$1,600); Online Access for PD to learn how to use VR Goggles - (1yr Subscription x 5 classrooms - \$263.12 x 5 - \$1,315.60) Total =\$89,551</p> <p>5) For health/safety issue - The District needed to rent additional two-way radios to be used at various locations. Radios were used to coordinate with law enforcement/ emergency responders when an issues arose and daily district-wide communication between building staff, administrators, nurses and security. Radios needs to be rented due to supply chain issues with regards to purchasing, as there was a six month lead time (25 radios @ 2.50/day x 143 days = \$8,937.50)</p>	\$121,487	
46 - Travel Expenses	<p>The Automotive instructor would like to take his students to the International Auto Show in New York City on April 13, 2023. This opportunity would allow our students to experience all facets of the automobile industry. They will be exposed to new trends in the industry as it relates to electric vehicles, engineering, product design and after-market products. Students will be able to gather comprehensive information that is engaging while speaking to professionals currently in the industry. Our students will be able to make real world connections regarding the content learned in the classroom as well as network with professionals, which will help them plan post-secondary career goals. Due to COVID, our students have not had the opportunity to interact with outside agencies. This creates learning loss, as our students do not have the knowledge regarding industry trends. By taking the field trip to the International Auto Show, our students will be able to discover the many avenues a background in automotive technology will offer them (Cost 2,430)</p>	\$2,430	
80 - Employee Benefits	<p>Increase FICA (12,047), Medi (2,817) and ERS (22,540) for COVID pay for people in Code 16 (total increase 37,404)</p>	\$37,404	
90 - Indirect Cost			

49 - Boces Services	<p>1) Under Amendment #2, the District was approved for a software called IXL. The estimated price came in higher due to the increase in cost for the licenses and the increase in the number of licenses needed. Inially the District received an estimated quote. (Increase in cost = \$13,343.75)</p> <p>2) Move original IXL cost from Code 40 to Code 49 (+\$26,500)</p> <p>3) Due to the return to in-person learning and NYS requiring District's to move to computer based testing, the district will need to purchase an additional exam scanner (\$665)</p>	\$40,509			
30 - Minor Remodeling					
20 - Equipment	<p>1) The newly created Marine and Motorsport CTE program will utilize the outboard motors throughout the curriculum. This program helps prepare our students to become marine mechanics. With the outboard engines, students will be able to have hands-on practical skill experience which will enrich this program. Practical experience is necessary in this career and technical program so that our students can build the skills necessary to instantly fill the industry need for Marine Mechanics in our surrounding area. In order to facilitate the new CTE program, it requires the motors. (Motor - 5 motors @ \$5,308/each plus parts for each @ \$669/each motor plus shipping \$1,000-total \$30,885</p> <p>2) In order to use the motors above, a test tank, will be needed so that students can run the motors in water in the classroom (Est Cost \$6,000/each).</p>	\$36,885			
ENTER BUDGET >	Total Increase or Decrease:	(+)	\$ 328,062	(-)	\$ 328,062
	Net Increase or Decrease:	\$ 0			
	Previous Budget Total:	\$	15,247,226		
	Proposed Amended Total:	\$	15,247,226		

= Required Field

Agency Name:	William Floyd School District	Suffolk
Mailing Address:	240 Mastic Beach Road	County
	Mastic Beach, NY 11951	

Agency Code: Amendment #:

Project Number:

Contract #:

Contact Person: Tel:

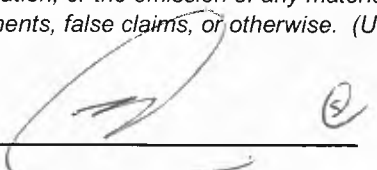
E-mail Address:

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CHIEF ADMINISTRATOR'S CERTIFICATION

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Date: 5/24/23 Signature: 

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

Logged Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Reduction - 2022/23 Removed (6) sixth elementary classes from 1 elem buildings (11,468.24 x 6 teachers = \$68,809) Reduction - 2022/23 remove contract tracer at High School - \$61,250 (\$350/day x 175 days) Reduction - 2022/23 remove remiander contract tracer at Middle School - \$30,079 (\$350/day x 86 days) Reduction elementary contact tracing perm subs - 147,029 (\$22.46/hr x 7hrs/day x 187 days x 5 bldgs)		\$307,167
16 - Support Staff Salaries			
40 - Purchased Services	STEM Rooms: The district proposes to use the funding to outfit existing classrooms as STEM labs. The design of the STEM labs will support enrichment while also allowing for social distancing and increased outside air with the expansion to an indoor/outdoor classroom. NYSED has created the Computer Science and Digital Literacy standards, which incorporates both on-line and off-line instructional activities for critical thinking. These activities are center-based, and rely on students to work collaboratively through center-based learning, which requires the room be outfitted for the necessary technology, while still providing space for social distancing and outside air flow. This will be partially funded through the District's capital reserve Installation of casework (cabinets) for 5 buildings: Wm Floyd Elem - \$37,979; Hobart Elem - 27,669; Woodhull - 28,560; Tangier Smith Elem - 23,492; Moriches Elem - 33,175 Total - \$150,875 Partial Construction Costs for Hobart Elementary - Site Work, Demolition, COncrete, Masonry	\$198,129	
45 - Supplies & Materials	STEM Furniture - Furniture Pricing for each Elementary school - Stackable 16" Chairs - \$186.45 x 15 = 2,796.75 Oodle Seating - \$216.15 x 15 = \$3,242.25 Teacher Station - \$4,035 Task chair - \$852.75 Activity Table - \$1,008 x 4= \$4,032 Fliptop desk w/ whiteboard laminate - \$945 x 15=\$14,175 Marker idea boards - \$1,332 x 3,996 Inside Delivery/Install/Removal - \$7,244.50 Total Cost per building = \$40,375 x 5 bldgs = 201,872	\$201,871	
46 - Travel Expenses			
80 - Employee Benefits	Reduction in benefits for HS and Middle School Contact tracers \$15,374 (Fica - 7,595/ Medi - 1,776 / TRS - 6,002 Reduction benefits for elem contact tracers \$25,657 (Fica- 9,116/ Medi 2,132 / TRS - 14,409) Reduction Health insurance not being used for teachers (-51,802)		\$92,833
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
	Total Increase or Decrease:	(+) \$ 400,000	(-) \$ 400,000
	Net Increase or Decrease:	\$ 0	
ENTER BUDGET >	Previous Budget Total:	\$	15,247,226
	Proposed Amended Total:	\$	15,247,226

= Required Field

Agency Name:	William Floyd School District	Suffolk
Mailing Address:	240 Mastic Beach Road	County
	Mastic Beach, NY 11951	

Agency Code:	<input type="text" value="580232030000"/>	Amendment #:	<input type="text" value="006"/>
Project Number:	<input type="text" value="5880-21-3025"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Jennifer Schildkraut"/>	Tel:	<input type="text" value="(631) 874-1696"/>
E-mail Address:	<input type="text" value="jschildkraut@wfsd.k12.ny.us"/>		

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Date: 9/11/23

Signature: 

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Program Approval: _____ Date: _____

Finance: Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>22/23: Reduction - Removed (6) sixth elementary classes from 4 buildings (11,468.24 x 6 teachers x 4 buildings = \$275,238)</p> <p>22/23: Reduction in 4 positions (moved to State Reserve-Learning Loss) - Core Repeater teachers for HS (65,111 x 4 = 260,444)</p> <p>22/23: Reduction STEM Lab teacher (Hobart) - initial teacher went on leave, perm sub leave replacement came in at a lesser cost (-40,919)</p> <p>22/23: Reduction ENL Salary:Secondary - started late and therefore salary was less than initially budgeted (3,717)</p> <p>22/23: Reduction WFLC Spec Edu TA - started late and therefore salary was less than initially budgeted (18,765)</p>		\$599,083
16 - Support Staff Salaries	<p>22/23: Reduction - Parent Child Plus aides did not utilize all funds allocated to their positions. These were hourly positions and initially estimated (28,865)</p> <p>22/23: Estimated funds for Nurses for summer school came in less than anticipated (1,176)</p> <p>23/24: Cover COVID pay for Heads and Chief of each building. This group worked during the COVID shut down and dealt with extra duties once students were back in the building in order to make sure everyone was safe (9 H&C x \$3,000/person = \$27,000)</p>		\$3,041
40 - Purchased Services	<p>1) In connection with our purchase of the myView Literacy program to assist our students with recovering from learning loss, the District intends to purchase "Partnership Plus" which is a professional development component that will teach our teachers, as well as parents, how to best support the children with literacy instruction using myView. Staff will be taught the mechanics of using the program to its fullest potential, including how it is culturally response for student engagement, and how to utilize the materials to remediate lagging skills. The cost is \$245,000/each trainer and covers the cost of a SAVVAS trainer and his/her associated training materials, in the district for up to 200 days. The trainer will have before and after school trainings with teachers, model lessons with students, and provide coaching. For parents, the trainer will provide training to parents on how to navigate myView, share the essential components that are accessible at home, and train parents on how to continue working with their children. (2 trainers @ \$245,000 /ea = 490,000)</p> <p>22/23: S.T.R.O.N.G Youth The district is part of a program called S.T.R.O.N.G. Youth, see description below. We had them come in and speak with our students about gangs and gun violence, since there are parts of our community that are vulnerable to these issues. S.T.R.O.N.G. Talks are workshops, assemblies and professional development sessions used to motivate, educate, and empower both adults and youth on the importance of reducing gang and youth violence. With a wide array of inspirational speakers who share real life experiences and tangible truths, our STRONG Talks carry the message of non-violence and community empowerment to thousands. The area of this particular middle school has a large population of Hispanic and black students, as well as the highest percentage of free and reduced students. The intent is to work with "at-risk" students, their families, and schools to alleviate academic and behavioral challenges. (17,100) Estimate to use same program for 2023/24: \$45,000</p>	\$552,100	

45 - Supplies & Materials	22/23: Moving \$15,000 allotted for ENL supplies so funds can be spent in 2023/24 school year 22/23: Moving funds out of supplies for chromebook charging carts that came in less than previously quoted (6,500)				
	23/24 For health/safety issue - The District needs to purchase additional two-way radios to be used at various locations. Radios were used to coordinate with law enforcement/ emergency responders when an issues arose and daily district-wide communication between building staff, administrators, nurses and security. Now that they are back in stock, we are able to purchase instead of rent (16 radios @ 616.71 = \$9,868)		\$53,748		
	23/24: For those students in elementary school who need reading interventions, the District purchases kits to assist in making sure the student is on reading level for their grade.				
46 - Travel Expenses					
80 - Employee Benefits	Benefits for COVID Pay - FICA: 1,674; Medi 392; ERS 3,537 = \$5,603 22/23: Reduction of benefits for reduction of salaries (TRS: 45,296; Health 31,657)			\$71,350	
90 - Indirect Cost					
49 - Boces Services	23/24- In order to provide better to our parents and students, the District would like to start rolling out a trial of Parent/Square for 3 buildings (2 secondary/1Elem). The program will allow the District to be able to connect with parents and students not only on a daily basis but on an emergency basis as well. Parents will be able to connect with teachers directly regarding their student. Teachers will be able to communicate with our english learner parents as translators can be used within the program. (Pilot Quote 10,431)				
	23/24: Naviance K-8 program - The District looking to engage students earlier in their exploration of careers and colleges. We currently utilized Naviance at the high school and would like to expand to K-8. It is a platform that provides students, families, teachers, and school counselors with age appropriate ways to explore careers. Students can take assessments to engage in self-discovery of learning styles and career interest. It also provide planning tools for adolescents including resume building and work based learning (Est quote: 46,683)		\$57,114		
30 - Minor Remodeling					
20 - Equipment	22/23: Equipment for CTE and Robotics cost came in less than estimate (-10,188) 23/24: Inbody 270 Body Composition Analyzer to be used only for CTE Personal Training & CTE Medical asst programs. This machine will be used to analyze data in regards to individual body compositions. Our CTE programs are quite popular, especially our Med Asst program and many of our Hispanic/Latino students enroll in this program (5,830)				
	23/24: District would like to purchase risers for our High School due to an increase in participation in our music program (Quote: 14,870)		\$10,512		
	Total Increase or Decrease:	(+) \$	673,474	(-) \$ 673,474	
	Net Increase or Decrease:	\$		0	
ENTER BUDGET >	Previous Budget Total:	\$		15,247,226	
	Proposed Amended Total:	\$		15,247,226	

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Agency Name:	William Floyd School District	Suffolk
Mailing Address:	240 Mastic Beach Road	County
	Mastic Beach, NY 11951	

Agency Code:	<input type="text" value="580232030000"/>	Amendment #:	<input type="text" value="007"/>
Project Number:	<input type="text" value="5880-21-3025"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Jennifer Schildkraut"/>	Tel:	<input type="text" value="(631) 874-1696"/>
E-mail Address:	<input type="text" value="jschildkraut@wfsd.k12.ny.us"/>		

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Date: _____ Signature: _____ 

FOR DEPARTMENT USE ONLY

Program Approval:	_____	Date:	_____
Finance:	<input type="checkbox"/>	<input type="checkbox"/>	
	Logged	Approved	

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>1) 2023/24 - In order to accomodate additional new students and not create large class sizes, a teacher is requested at 1 Elementary school building (from CRRSA) (Woodhull - J.Foulkes - \$69,017)</p> <p>2) 2023/24 - Special Teacher on Assignment - Teacher will be working in 5 elementary buildings as a music teacher. When remote instruction started, elementary music instruction was recorded and not individualized, therefore, these students missed out on the sequence of Gordon Music Theory. The teacher will be working in elementary classrooms to ensure effected students catch up on the skills of identifying tonal and rhythm syllables and listening for patterns (63,817)</p> <p>3) Two Elementary Teachers - Will work with students whose testing continues to demonstrate learning loss through pushing in and pulling out of classrooms. They will also be modeling the differentiated guided reading and math practices that reach lower level students to strengthen teacher practices with this population of students. (Teacher #1 - DeSantis - 132,017; Teacher #2 - Carriero - 140,795 = 272,812)</p> <p>Reduction 23/24: Moving STEM teachers to general fund in order to maintain program moving forward: STEM Teachers (9/1/23/-6/30/24) Nicholle Woods - 76,429; Dawn Dorsa - 74,708; Alyssa Noe -69,235; Kimberly Carpinone - 69,235 Carly Wickers - 76,429;</p> <p>Reduction 2023/24 - Reduction 4 Core Repeater classes (67,063.94 *4 = 268,256)</p>		\$228,646
16 - Support Staff Salaries	The District will be providing a stipend for a clerical position to help with the oversight of the grant. (\$5,200/yr)	\$5,200	
40 - Purchased Services	<p>1) STEM Rooms: The district proposes to use the funding to outfit existing classrooms as STEM labs. The design of the STEM labs will support enrichment while also allowing for social distancing and increased outside air with the expansion to an indoor/outdoor classroom. NYSED has created the Computer Science and Digital Literacy standards, which incorporates both on-line and off-line instructional activities for critical thinking. These activities are center-based, and rely on students to work collaboratively through center-based learning, which requires the room be outfitted for the necessary technology, while still providing space for social distancing and outside air flow. This will be partially funded through the District's capital reserve</p> <p>Initially the estimate from the architect came in at 1,750,000 however, however, after everything was finalized with the construction company, casework and furniture, the cost had increased. The District is asking the ARP ESSER grant to pick up the remaining cost of construction on the five STEM labs at each of our Elementary schools (Construction Costs - \$2,272,000 minus District's funding of \$1,750,000 = 522,000. \$522,000 minus partial ARP Funding in Amendment #5 of \$47,253.75) Remaining cost requested to be used for construction - \$474,746</p> <p>2) Request for two professional development training days for Middle and High school Teachers - IXL is a tool that the middle school Science and Social Studies teachers will use to determine exactly where the students have learning gaps as a result of the COVID pandemic. This will help them to diagnose the specific areas of need in order to make informed curriculum and instructional decisions. The teachers will also be able to use the program to help fill these knowledge gaps by letting them know what is needed in order for the students to improve (2 days @ 7,000 per day).</p>	\$488,746	

45 - Supplies & Materials	1) With all World language testing moving to the computer-based model, our language classrooms require access to chromebooks and headsets with microphones so that students can properly prepare for their assessments in the target language. At this point, we only have class sets for level 3 classes, but the students need to be practicing starting in grade 9. We need an additional 200 so that each teacher can have a class set to help support. Constant communication, specifically listening and speaking in the target language is the BEST way for our students to learn and adapt to a new language. This will also help fill gaps with less students being willing to speak in front of the class ever since the pandemic (20 @ 42.99/10 pack = 860)		\$860	
46 - Travel Expenses				
80 - Employee Benefits	Reduction of benefits from STEM Lab Teachers FICA: 22,695; Medi: 5,308; TRS: 36,604; Life Ins: 315; Workers Comp: 5,140; Unemploy: 490; Health: 44,214 = 114,765 Reduction of benefits from Core Repeater Teachers FICA: 16,632; Medi: 3,890; TRS: 26,826; Life Ins: 252; Workers Comp: 4112; Unemploy: 392; Health: 99,291 = 151,395			\$266,160
90 - Indirect Cost				
49 - Boces Services				
30 - Minor Remodeling				
20 - Equipment				
ENTER BUDGET >	Total Increase or Decrease:	(+) \$	494,806	(-) \$ 494,806
	Net Increase or Decrease:	\$	0	
	Previous Budget Total:	\$	15,247,226	
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Agency Name:	<u>William Floyd School District</u>	<u>Suffolk</u>
Mailing Address:	<u>240 Mastic Beach Road</u>	<u>County</u>
	<u>Mastic Beach, NY 11951</u>	

Agency Code: Amendment #:

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Contact Person: Tel:

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Date: 12/6/23 Signature: 

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Finance:

 Logged Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>1) 23/24 - Instructional Coaches/Lead Teachers - The District added over a dozen new teachers (last year and this year) with the help of stimulus funds. Instructional coaches/teachers are there to support the new teachers by helping them with lesson planning, developing classroom management and instruction strategies, and through peer observations (WF High School 4 teachers - 19,690; WF Middle School-2 teachers - 10,149; Paca Middle School - 2 teachers - 8,609 = total 38,448)</p> <p>2) 23/24 - In-School Suspension teacher - With the uptick in behavioral issues, a In-School Suspension teacher was necessary in order to keep the students in school and receiving their education (Paca Middle - 1.0 FTE - \$40,000)</p> <p>3) Due to the increase in behavior issues at the middle schools and high school, some student require an out of district suspension. While the students do not attend during the normal school day, they do attend a center for interim instruction daily from 3:15-5:15pm in order to keep up with their classes. The District requires additional teachers to meet the needs of the students (12 additional teachers - 74.68/hr x 2hr/day x 115 days - \$206,117).</p> <p>4) 2023 Add Middle School Summer Enrichment Principal to run program. The program will provide students with engaging, hands-on opportunities to support middle school curriculum in the areas of STEM (science, technology, engineering and mathematics), art, music, ELA, writing, civic & community responsibility and social/emotional learning. It will run for 3 weeks in the summer. Currently the Summer Enrichment teachers are under ARP-State Reserve. Stipend - \$8,390</p> <p>5) 2023 - Director of Music summer enrichment program - The District would like to offer a Summer Music Enrichment program for all students in grade 4-12. Many of our students only started up voice lessons and instrumental lessons in 21/22 due to COVID restrictions. A Music Enrichment program will allow to students to continue their musical development. Students will learn and practice their skills in a small group setting. The program would run for 3 weeks during the summer for 3.5 hours per day. Stipend -\$8,390</p> <p>Deduction 22/23 - did not utilize all funds for summer enrichment (- 5,134) Deduction 23/24 - moved 4.35 social workers to general fund (314,818)</p>		\$18,607
16 - Support Staff Salaries			
40 - Purchased Services	Deduction 22/23 - Did not utilize all days for STRONG program (- \$15,000)		\$15,000

45 - Supplies & Materials	<p>1) 23/24: Our special edu school (WF Learning Center) would like to purchase flex setting, desks and chairs to redesign the classroom experience. These new desks, chairs and flex seating will improve opportunities for collaboration and social-emotional learning for all the special education students (Flexible ergonomic seat 4 @ 109 = 436; Additional desks - 12 @ 233 = 2,796; chairs - 30 @ 66.92 = 2,008 = total 5,240)</p> <p>2) In addition, a new art table is requested to give our students more space in the art room. Right now we only have 4 art tables in the art room and when the larger classes come in its pretty tight. This additional art table will give students more room to work (art table 1,388 with shipping).</p> <p>3) Due to the rise in students participating in chorus, three Elementary schools are requesting new music risers. The would allow students to spread out and prevent any safety issues (3 risers @12,447ea = 37,341)</p> <p>4) Having the carpets in the classroom will help their overall learning loss from the effects of Covid by ultimately increasing the level of student engagement throughout the entire instructional day. Students will be able to collaborate with one another while sitting at the carpet and offer different perspectives, thinking and discussion about their learning. Students will be able have an additional flexible option in seating away from the traditional desk which can increase their attention on the content, provide opportunities to interact with peers as well as offer them direct opportunities to be ready and willing to participate in a student-centered environment. One of the goals for our 21st century classrooms is to build an authentic, responsive environment that reflects the real world that are conducive to open collaboration, communication, creativity, and critical thinking. Sitting at the carpet can also provide an additional area in the classroom for small group and individualized instruction as needed for differentiation of instruction due to learning loss. 8x13 carpet - 11 @621.73 = 6,839</p> <p>Deduction 22/23 - Drones came in less than expected (-1,963) Deduction 22/23 - WFMS did not utilize all supply money (-1,270) Deduction 22/23 - never purchased VR goggles (-73,628) Deduction 22/23 - Chromebook carts came in less (-\$5,191)</p>		\$31,244
46 - Travel Expenses	Deduction 22/23 - Automotive trip came in less (-\$661)		\$661
80 - Employee Benefits	<p>Instructional Coaches/Leads Benefits: FICA- 2,384; Medi- 559; TRS- 3752 = 6,695</p> <p>ISS Teacher Benefits: FICA- 2,480; Medi- 580; TRS- 3,904; Worker comp- 1,065; Life Insur - 63; Unemployment- 98; health - 17,607 = 25,797</p> <p>CII Teachers Benefits: FICA - 12,780; Medi- 2,989; TRS- 20,117 = 35,885</p>	\$68,377	
90 - Indirect Cost			
49 - Boces Services	Deduction 22/23 - BOCES IXL expense came in less than anticipated (-1,177)		\$1,177
30 - Minor Remodeling			
20 - Equipment	Deduction 22/23 - Equipment came in less than anticipated (1,688)		\$1,688
ENTER BUDGET >	Total Increase or Decrease:	(+)\$ 68,377	(-)\$ 68,377
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 15,247,226	
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= Required Field

Agency Name:	William Floyd School District	Suffolk
Mailing Address:	240 Mastic Beach Road	County
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CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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).

Date: _____ Signature: _____

FOR DEPARTMENT USE ONLY

Program Approval: _____ Date: _____

Finance:

 Logged Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>1) 23/24 - Due to the increase in Special Education students at WF Middle School being placed into ICT classrooms, additional 6th classes are required for the entire year (8 sixth classes - \$116,988)</p> <p>3) 23/24 - Due to the increase in behavior issues, the Paca Middle School created 3 Dean/Lead positions which requires coverage for those periods in which the Dean/Lead are performing administrative tasks. Teacher coverage needed is 5 sixth classes (5 full sixths = \$82,762)</p> <p>PALS is our after school club that we offer to our students in our 8:1:1 and 12:1:1 programs. It gives our students the opportunity to socialize with their peers outside of the classroom, outside of their academic day. The students are engaged in structured and unstructured activities to foster interactions and build long standing peer relationships. They enjoy a wide range of activities from playing games to cooking. The students are supported by our special education club leaders and teaching assistants (4 stipends - (2) @ WF Middle and (2) @ Paca Middle - 4@1,545/ea = 6,180.</p> <p>23/24 - Reduction of 3.65 FTE - social workers @ Moriches, Hobart, Paca and WFMS - moved to general fund (-264,302)</p>		\$58,372
16 - Support Staff Salaries	Clerical stipend to assist in COVID related projects, such as COVID reporting, which is still required by school districts, stipend \$5,175	\$5,175	
40 - Purchased Services	<p>Apple Care to for iPads requested under supply line. Service provides coverage and includes unlimited incidents of accidental damage protection (For Elem bldgs - 25 @79/ea - 1,975 and for iPads translation - 75 @79/ea - 5,925 - total 7,900)</p> <p>SCOPE - 2023/24 - Splitting SCOPE services between ARP State Reserve and ARP. SCOPE will continue to provide learning loss and enrichment programs during school breaks and Saturdays throughout the 2023/24 school year. Programs such as Coding, Robotics, Creative Writing, Drama/Theatre, Post HS Planning and Testing Taking Skills, SAT Verbal and Math Prep</p> <p>Cost - Fall Saturday sessions - 5 Saturdays; Winter Saturday sessions - 5 Saturdays; Spring Saturday sessions - 5 Saturdays - Fee: \$80/student is grades 5-12 per 1.5 hour class; Grades K-4 - \$175/student for 3 hour program</p> <p>Mid-Winter Break Session - Fee: \$80/student is grades 5-12 per 1.5 hour class; Grades K-4 - \$175/student for 3 hour program and minimum of 20 students per class section</p> <p>All programs combined cannot exceed \$430,000; \$200,000 will be under ARP and \$230,000 will be under ARP SR-After School</p>	\$207,900	

45 - Supplies & Materials	<p>STEM Lab program (previously approved) is looking to purchase some additional items to enhance the learning experience.</p> <p>Tables for 3-D Printers - The new STEM Labs will include two 3D printers for each space (10 total). 3-D Printer need to be placed on a sturdy level surface. Funds will be used to purchase 2 workspaces per STEM room that will be used as 3D printing stations (10 @850/ea = 8,500)</p> <p>Paper Roll Rack - The STEM labs are spaces where collaborative planning occurs. Students often plan on large writing surfaces cut from rolls of paper. In order to ensure the rolls are safely accessible, each space needs 1 Roll Paper Rack (5 @ 600/ea = 3,000).</p> <p>iPads and cases for STEM labs - iPads are used to plan and code structures created in STEM Labs. There is a need to add 5 more per building to ensure students can work in collaborative groups, 5 iPads per building, 5 buildings (25 @ 419 = 10,475 + 25 cases @ 55/ea - 1,375 - Total 11,850)</p> <p>STEM Lab supplies - STEM supplies needed for 2nd year STEM program being at each of the five Elementary school. Program will be implemented in all grade levels. Materials will be purchased for hands-on STEM Lab experiences based on specific building needs. Anticipated materials include but not limited to robots/materials to build and code, Lego Education Brick set, KEVA Challenge sets, Wind Power experiment sets, batteries, light bulbs, conductive tape, microscopes, Lego Spike sets, Delta Energy ball sets as well as consumable materials (10,000/bldg x 5 bldg = 50,000)</p> <p>iPads and cases for Translation Services - In recent years there has been an increase in students who have been identified as English Language Learners. Finding ways to communicate with them and their families is vital in order to close gaps in learning and increase family engagement. Technology provides access to programs that can "listen" to spoken language and translate it into another language. A pilot to bring devices into our schools to learn how to leverage their use with students and families will be created. The purchase of iPad will made. Translation Apps will be installed and used for this purpose (75 iPads @419-31,425 and cases 75@ 55/ea- 4,125 = total 35,550)</p> <p>District purchased MyView ELA Literacy curriculum through ESSER funds. A new teacher edition is being released and needs to be purchased in order to help students with curriculum - Grades K-1 - 78 @58.89/ea - 4,593.42; Gr 2-5 - 148@78.52/ea - 11,620.96 + shipping 648.58 - 16,862.96</p>	\$125,763				
46 - Travel Expenses						
80 - Employee Benefits	<p>Benefits for Paca 6th - FICA-5,131; Medi-1,200; TRS- 8,077 = 14,408</p> <p>Benefits for WFMS ICT 6th - FICA-7,235; Medi-1,692; TRS- 11,389 = 20,316</p> <p>23/24 - partial reduction of benefits from (3) social workers removed under Amend #8 - FICA-13,465; Medi-3,149; TRS- 21,283; Life Insur- 189; Wrk Comp- 3,084; Unemploy 294; Health-91,777 =133,241)</p> <p>23/24 - reduction benefits for social workers- FICA-22,441; Medi=5,248; TRS- 35,471; Life Insur- 215; Wrk Comp- 5,140; Unemploy 490; Health- 112,944 =181,949)</p>		\$280,466			
90 - Indirect Cost						
49 - Boces Services						
30 - Minor Remodeling						
20 - Equipment						
ENTER BUDGET >	Total Increase or Decrease:	(+)	\$ 338,838	(-)	\$ 338,838	
	Net Increase or Decrease:		\$		0	
	Previous Budget Total:		\$			15,247,226
	Proposed Amended Total:		\$			15,247,226


= Required Field

Agency Name:	William Floyd School District	Suffolk
Mailing Address:	240 Mastic Beach Road	County
	Mastic Beach, NY 11951	

Agency Code:	<input type="text" value="580232030000"/>	Amendment #:	<input type="text" value="010"/>
Project Number:	<input type="text" value="5880-21-3025"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Jennifer Schildkraut"/>	Tel:	<input type="text" value="(631) 874-1696"/>
E-mail Address:	<input type="text" value="jschildkraut@wfsd.k12.ny.us"/>		

INSTRUCTIONS

- Submit the original and two copies directly to the same State Education Department office where budget was mailed. DO NOT submit this form to Grants Finance.
- This form need only be submitted for budget changes that require prior approval as follows:
 - Personnel positions, number and type
 - Equipment items having a unit value of \$5,000 or more, number and type
 - Minor remodeling
 - Any increase in a budget subtotal (professional salaries, purchased services, travel, etc.) by more than 10 percent or \$1,000, whichever is greater
 - Any increase in the total budget amount.
- Amendment # at top of this page must be completed.
- If extra room is needed for explanations, expand the rows using the row breaks on the left.
- Do not use the FS-10-A for requesting a project extension.

CHIEF ADMINISTRATOR'S CERTIFICATION	
<i>By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, & accurate, & the expenditures, disbursements, & cash receipts are for the purposes & objectives set forth in the terms & 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).</i>	
Date: <u>1/22/24</u>	Signature: 

FOR DEPARTMENT USE ONLY	
Program Approval: _____	Date: _____
Finance: <input type="checkbox"/> Logged	<input type="checkbox"/> Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	1) 23-24 - Due to the increase in Special Education students at WF Middle School being placed into ICT classrooms, additional 6th classes are required for the entire year - continuation from 22/23 (8 sixth classes - \$116,688) 2) Participation in Elementary summer program required additional teachers and teaching assistants (21 teachers @ 70/hr x 3hr x 24 days = 105,840) 3) Participation in high school summer program required additional teachers and teaching assistants (3.5 teachers @ 70/hr x 3hr x 21 days = 15,435) 4) Deduction Nurses used for Summer school 2023 put in wrong code, should be code 16 (-24,056) 5) 23/24 - Reduction (6) Elementary 6th's that were moved to general fund (-354,375) 6) 23/24 - Reduction of Canvas coaches (-32,000) 7) 23/24 - Partial reduction Paca Reading teacher - moved to general fund (-15,047)		\$187,515
16 - Support Staff Salaries	1) Summer School nurses previously approved were put under Code 15, should have been Code 16 (24,056) plus additional hours were needed for Nurses at HS Summer school - (1 add'l nurse @ 3hrs/day x \$70/hr x 18 days - 3,780) 2) Participation in (4) secondary summer programs required additional hours for secretary (137 hours @ 30/hr = 4,110)	\$31,946	
40 - Purchased Services			

45 - Supplies & Materials	<p>PALS Supplies - To meet the social needs of our students with developmental disabilities, the WFSD is creating a PALS after-school program in our middle schools. Our students will have the opportunity to join the club, connect with students from other classes, and engage in several activities which will range from creating hands-on activities with peers, playing games, creating simple healthy snacks, etc. The goal of the program will be to help them make new friends and engage with each other outside of the classroom (1,350 for various supplies - i.e. \$200/per middle school for healthy snacks, 25 craft kits (tie-dye bandana kit, DIY STEAM kit, DIY Unfinished wood spring craft) @ 38/lit = 950) Total 1,350</p> <p>Supplies for ELL students: The District has had a large influx of bilingual students from grades K-12. The following items would liked to be purchased in order to support these students: a) Savvas decodable readers for new bilingual students - Grades K and 1. Decodable books encourage children to sound out words using decoding. strategies rather than guessing from pictures or predicting from other cues. They can be introduced once beginning readers have learned some simple grapheme-phoneme correspondences and can blend from left to right. (@1,097/ea for K; @838/ea for 1st grade - total - 1,935) b) Classroom supplies for our new high school SIFE sections, such as scissors, note cards, markers, colored pencils and folders - Estimated cost - \$1,000 for the building. c) SIFE classrooms are also looking to purchase books through the "Bridges" program. Bridges is a comprehensive literacy program for middle school English learners and striving readers. This powerful print and digital solution develops academic language and literacy skills through authentic texts and content-driven lessons. And with Assess to Learn, teachers can assess ongoing learning progress, discover skills gaps, and personalize instruction (\$10,000). d) The District needed to add ELL classrooms due to the increase in enrollment. Elementary reading kits books will be utilized by the elementary bilingual teachers to address learning loss for students who require additional interventions in reading (\$2,800/kit x 4 sets = 11,200);</p>	\$25,485	
46 - Travel Expenses			
80 - Employee Benefits			
90 - Indirect Cost			
49 - Boces Services	<p>These services were requested in a CRRSA for 2021/22 and 2022/23</p> <p>1) For 2023/24 - At Secondary level there seems to be a large increase in the number of behavioral issues that are occurring in our Middle Schools and High School. The outcome of the student's discipline is based on a Hearing Officer. This District is looking to utilize a hearing officer through Eastern Suffolk BOCES (ES BOCES estimate \$70,000);</p> <p>2) For 2023/24- With the influx of Hispanic students coming into our District that cannot speak English additional support is needed. In order to help those students to be placed in the correct educational setting, we need translators to translate not only documents such as, transcripts and student reports that students are coming in with from other countries but translators are needed to speak with the parent and student as well. The more knowledge we have on the student, the better the District can find an appropriate placement (ES BOCES cost 45,000)</p> <p>3) For 2023/24 - The District is using Eastern Suffolk BOCES to complete the annual Digital Survey as required by the State of NY to better understand student access to technology (ES BOCES 15,084)</p>	\$130,084	
30 - Minor Remodeling			
20 - Equipment			

ENTER BUDGET >	Total Increase or Decrease:	(+) \$	187,515	(-) \$	187,515
	Net Increase or Decrease:	\$ 0			
	Previous Budget Total:	\$		15,247,226	
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