

= 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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  - 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
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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: 9/27/22 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	Using unused salaries from 21/22 due to the fact the District was not able to hire all biligual positions (\$858,343)  For 2022/23 moving biligual positions to District's general fund in order to maintain positions (2 Elementary bilingual positions @ 65,111)		\$988,564
16 - Support Staff Salaries			
40 - Purchased Services	Google license and setup for Chromebooks (4,000 @ 47.60 per chromebook)	\$190,400	
45 - Supplies & Materials	The District wants to purchase chromebooks 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 (4,000 @ \$336 per chromebook)  Chromebook carts are needed to house and charge carts (153 @907.44 each)	\$1,482,718	
46 - Travel Expenses			
80 - Employee Benefits	Using unused benefits from 21/22 due to the fact the District was not able to hire all biligual positions  For 2022/23 moving biligual positions to District's general fund in order to maintain positions (2 Elementary bilingual positions benefits 43,025 ea = 42,707)		\$684,554
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
Total Increase or Decrease:		(+)\$ 1,673,118	(-)\$ 1,673,118
Net Increase or Decrease:		\$ 0	

ENTER BUDGET >

Previous Budget Total:	\$	7,142,800
Proposed Amended Total:	\$	<b>7,142,800</b>

= Required Field

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

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**E-mail Address:**

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RECEIVED  
 OCT 25 2023  
 GRANTS FINANCE

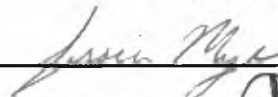
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**Date:** 9/21/23


**Signature:** 

**FOR DEPARTMENT USE ONLY**

**Program Approval:** 

**Date:** 10/15/23

**Finance:**    
 Logged

    
 Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	2022/23 - Reduction in biligual salaries, not able to hire bilingual teachers for 2022/23. 3 positions @ 65,110.62 =		\$195,332
16 - Support Staff Salaries			
40 - Purchased Services	The LEGO Education company will provide our technology teachers with training and support on how to develop hands-on STEAM learning experiences for students that are aligned with the middle school learning standards. This will help the teachers to design lessons that incorporate LEGO kits and will have a maximum impact on student outcomes to address the learning gaps caused by the COVID pandemic. 3 days of professional learning for teachers @ 3.495 per day	\$10,485	
45 - Supplies & Materials	2023/24 - The District is looking to purchase for Secondary students LEGO Education BricQ Motion Sets, LEGO Education SPIKE Prime and Expansion sets. Below is the explanation for Learning Loss. Cost - BricQ sets - 350sets @133.95; Spike Prime sets - 350sets@ 399.95, Spike Prime expansion sets - 350sets@ 133.95; = total \$233,748  The COVID pandemic left our students with learning gaps in skills, such as problem-solving and critical thinking that are essential to them being college and career ready when they graduate high school. NYS requires all of our middle school students to take 1.75 credits in CTE. We are currently running a 1/2 year Technology class for all of our grade 7 students and we will be introducing a new additional 1/2 year course called "Super Tech" for them in order to increase engagement and help them to develop problem-solving skills that were lost during the COVID pandemic. Together, these courses will offer the students an opportunity to develop their critical thinking skills, learn how to work with others to problem solve, and begin to incorporate the new NYS Computer Science and Digital Fluency skills which will be required starting in September 2024. This purchase will also help by increasing awareness of our CTE, robotics, and engineering classes/programs at the high school level and by giving students the opportunity to explore different careers and post-secondary opportunities. Students will be able to utilize 3D printers and Lego Kits to engage in hands-on, interactive lessons that provide ongoing opportunities to develop problem-solving and critical thinking skills along with the interpersonal and social/emotional skills necessary for effective collaboration. The skills the students employ through this program will not only help them to develop critical thinking and problem-solving skills but will also extend to math and science. By working on design and building projects with the Lego Kits, the students will be able to gain a deeper understanding of the mathematical and scientific concepts that are needed to complete this work. The success of this program will be evaluated by looking at standardized assessment results in math and science, as well as enrollment data for our CTE, robotics, and engineering classes at the high school.	\$233,748	
46 - Travel Expenses			
80 - Employee Benefits	Reduction in benefits for (1) positions Fica: 4,037; Medicare 944; TRS: 6,700; Life Insurance: 63; Worker Comp: 1,028; Unemploy: 98; Health: 36,031		\$48,901
90 - Indirect Cost			
49 - Boces Services			

30 - Minor Remodeling				
20 - Equipment				
ENTER BUDGET >	Total Increase or Decrease:	(+) \$	244,233	(-) \$ 244,233
	Net Increase or Decrease:	\$	0	
	Previous Budget Total:	\$	7,142,800	
	Proposed Amended Total:	\$	<b>7,142,800</b>	

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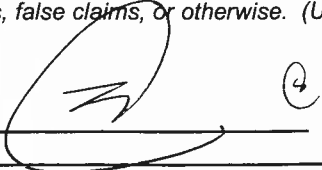
Agency Code:	<input type="text" value="580232030000"/>	Amendment #:	<input type="text" value="003"/>
Project Number:	<input type="text" value="5884-21-3025"/>		
Contract #:	<input type="text"/>		
Contact Person:	<input type="text" value="Jennifer Schildkraut"/>	Tel:	<input type="text" value="(631) 874-1696"/>
E-mail Address:	<input type="text" value="jschildkraut@wfsd.k12.ny.us"/>		

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Date: 12/6/23                      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	Moved one of the repeater teachers to general fund (-\$10,557)		\$10,557
16 - Support Staff Salaries			
40 - Purchased Services	Moving unused funds from chromebooks to 23/24 (-\$4,768)		\$4,768
45 - Supplies & Materials	<p>23/24: For ENL students/parents: Interpreter Headsets to be used with students in classrooms and with parents attending school events. Headsets provide real time translation for students and teachers and will be used instructionally in broaden communication. They will also be used when parents come to meet with teachers to discuss students and how to collaboratively support their needs (100 headsets @199ea = 19,900</p> <p>23/24 - Requesting earphones with boom microphones in order to monitor students that need additional intervention services (AIS). These would be used to administer NWEA MAP Fluency Assessments on a weekly or biweekly basis to students receiving AIS services. Student listen for direction and speaks passages into microphone and the system evaluates the level of reading. Would be utilized for multiple buildings (1,600 boom microphones @ 35/ea = 56,000)</p> <p>23/24 - For microphone above, need alcohol wipes to clean testing microphones in between usages (30 cases @ \$30/case = \$900).</p>	\$76,800	
46 - Travel Expenses			
80 - Employee Benefits	<p>Unused health insurance funds from 2021/22 (-\$139,473)</p> <p>Partial unshed medicare due to non-filled positions (-\$4,466)</p> <p>Unshed Workers comp due to non-filled positions (-\$9,663)</p> <p>Unshed Life Insurance due to non-filled positions (-\$624)</p> <p>Unshed Unemployment due to non-filled positions (-\$921)</p>		\$155,147
90 - Indirect Cost			
49 - Boces Services	<p>1) NYS is now requiring mandatory Science Investigation kits that require specific labs, as well as journals for each student. Science materials are being purchased to be used with elementary students in grades 3-5. These materials will be used to prepare students for the NYS grade 5 science exam. Providing students with hands on learning as well as materials the embed higher order questioning will give students learning experiences that include rigorous content in a multi-modality instructional format (Sciene Investigation kits for 5 Elementary schools - \$83,203 per Eastern Suffolk BOCES; Journals - 5 Elem schools - 10,469)</p>	\$93,672	
30 - Minor Remodeling			
20 - Equipment			
Total Increase or Decrease:		(+)\$ 170,472	(-)\$ 170,472
Net Increase or Decrease:		\$ 12/5/2023 11:23 AM	



ENTER BUDGET >

Previous Budget Total:	\$	7,142,800
Proposed Amended Total:	\$	<b>7,142,800</b>

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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>23/24 - After School Intervention - (Woodhull Elem) will occur after school for 3rd grade students whose NWEA scores project them to achieve at level 2 on NYS assessments. After school services will building up academic intervention services provided during the school day to the students in this target group with a concentration on the subgroups examined by SED accountability. Focus will be ELA and Math, with coordinated student meetings to access individual student progress and program efficacy. (10 hours per week (from 4 different instructors) x 18 weeks @ 91.01 per hour = 65,527.20)</p> <p>23/24 - Intervention at Moriches Elem will occur during school for 4th grade students whose previous state assessment and current NWEA scores project them to achieve at a high level 2 on this year's NYSTP assessments. In groups of 6-10, students will receive supplemental academic intervention services in ELA and Math 3-4 times per week. Students will be flexibly grouped. Additional coordinated student meetings to access individual student progress will take place to review efficacy. Will be provided as 6ths during the school day; (8 teachers x 3/4 days each week x 20 weeks @ contractual 6ths - 43,985)</p> <p>23/24 - Moving of (4) Core Teachers from ARP to ARP State Reserve - The District continues to have core subject teachers to support those students who are facing learning loss. This will give students the ability to take accelerated credit recovery core classes quarterly in order to help students meet their graduation requirements (4 teachers x 67,064 = 268,256).</p> <p>Deduction - 22/23 - Remaining salary from bilingual speech teacher who was hired late - (-50,010)</p> <p>Deduction - 22/23 - Remaining salary from Spec Edu TA - initially hired person, they left and was replaced -extra money due to couple weeks of vacancy - (-13,745)</p> <p>Reduction 22/23 - Did not hire all bilingual staffing (319,930)</p> <p>REducation 22/23 - Moved Spec Edu teacher to general fund (130,351)</p>		\$136,268
16 - Support Staff Salaries			
40 - Purchased Services			
45 - Supplies & Materials			
46 - Travel Expenses			
80 - Employee Benefits	<p>Benefits for Woodhull afterschool - FICA-4,063; Medi-950; TRS- 6,396 = 11,409</p> <p>Benefits for Moriches 6ths - FICA- 2,727; Medi- 638; TRS- 4,293= 7,658</p> <p>Add benefits for (4) core teachers - 23/24 Reduction benefits 4 teachers in Code 15- FICA-16,632; Medi-3,890; TRS- 26,289; Life Insur- 252; Wrk Comp- 4,112; Unemploy 392; Health-120,073 =171,640)</p> <p>Reduction of 22/23 benefits - (-54,439)</p>	\$136,268	
90 - Indirect Cost			
49 - Boces Services			
30 - Minor Remodeling			
20 - Equipment			
	Total Increase or Decrease:	(+)	\$ 136,268 (-) \$ 136,268

ENTER BUDGET >

Net Increase or Decrease:	\$	0
Previous Budget Total:	\$	7,142,800
Proposed Amended Total:	\$	<b>7,142,800</b>

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Date: 1/22/24

Signature: 

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Date: \_\_\_\_\_

Finance:  Logged

Approved

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	<p>23/24 - After School Intervention - (Tangier Elem) will occur before school for 4th grade students whose NWEA scores project them to achieve at level 2 on NYS assessments. Before school services will build up academic intervention services provided during the school day to the students in this target group with a concentration on the subgroups examined by SED accountability. Focus will be ELA and Math, with coordinated student meetings to access individual student progress and program efficacy. (2 hours per week (from 4 different instructors) x 18 weeks @ 91.01 per hour = 13,106)</p> <p>23/24 - Intervention at Hobart Elem will occur before school for 4th grade students whose NWEA scores project them to achieve at level 2 on NYS assessments. Before school services will build up academic intervention services provided during the school day to the students in this target group with a concentration on the subgroups examined by SED accountability. Focus will be ELA and Math, with coordinated student meetings to access individual student progress and program efficacy. (2 hours per week x 18 weeks @ 91.01 per hour = 3,277)</p> <p>23/24 - Intervention at William Floyd Elem will occur both after school and during school for 3rd grade students whose NWEA scores project them to achieve at level 2 on NYS assessments. After school services will build up academic intervention services provided during the school day to the students in this target group with a concentration on the subgroups examined by SED accountability. Focus will be ELA and Math, with coordinated student meetings to access individual student progress and program efficacy.</p> <p>During school hours, using a teacher for a 6th class, groups of 6-10 students will receive supplemental academic intervention services in ELA and Math 3-4 times per week. Students will be flexibly grouped. Additional coordinated student meetings to access individual student progress will take place to review efficacy.</p> <p>(After School AIS - 2 hours per week x 18 weeks @ 91.01 per hour = 3,277) plus (During school - 2 teachers 6th class @ 5 periods per week/each, x 18 weeks @ 99.40/hr - 17,892)= Grand Total 21,169</p>	\$37,552	
16 - Support Staff Salaries			
40 - Purchased Services			
45 - Supplies & Materials	<p>SAVVAS' enVisions Mathematics Math Diagnosis and Intervention systems will be purchased to ensure that each elementary teacher has a systematic program available that allows them to diagnose students' mathematics needs and that also provides them with intervention strategies. A mathematics intervention tool is needed in each class to diagnose learning loss and create scaffolds that allow students to better meet grade level standards - 6 elementary buildings to receive kits for the above.</p> <p>Hobart EI - 36 kits @ 194/kit - 6,984  Moriches EI - 21 kits @ 194/kit - 4,074  Woodhull EI - 27 kits @ 194/kit - 5,238  Tangier EI - 23 kits @ 194/kit - 4,462  Wm Floyd EI - 23 kits @ 194/kit - 4,462  WF Learn Center - 5 kits @ 194/kit - 970  Total cost 26,190</p>	\$26,190	
46 - Travel Expenses			

<b>80 - Employee Benefits</b>	Benefits for Tangier afterschool - FICA-813; Medi-190; TRS-1,280 = 2,283 Benefits for Hobart afterschool - FICA- 203; Medi- 48; TRS-320= 571 Benefits for WFE 6th's and afterschool - FICA- 1,313; Medi-307; TRS- 2,066= 3686 22/23 - Reduction Health insurance - (70,282)		\$6,540		\$70,282
<b>90 - Indirect Cost</b>					
<b>49 - Boces Services</b>					
<b>30 - Minor Remodeling</b>					
<b>20 - Equipment</b>					
	<b>Total Increase or Decrease:</b>	(+) \$	70,282	(-) \$	70,282
	<b>Net Increase or Decrease:</b>	\$	0		
ENTER BUDGET >	<b>Previous Budget Total:</b>	\$	7,142,800		
	<b>Proposed Amended Total:</b>	\$	<b>7,142,800</b>		

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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"/>		

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Date: 1/22/24

Signature: 

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Finance:  Logged

Approved



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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:</p> <p>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)</p> <p>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.</p> <p>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).</p> <p>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			
	Proposed Amended Total:	\$ <b>15,247,226</b>			