

APP ESSER 3

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

Received

FEB 10 2022

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

RECEIVED

Office of Accountability = Required Field

APR 28 2022

Business Office

Local Agency Information

Funding Source: American Rescue Plan - ESSER

Report Prepared By: Steven Schloicka - Asst. Superintendent for Business

Agency Name: Suffern Central School District

Mailing Address: 45 Mountain Ave.

Street

Hillburn

NY

10931

City

State

Zip Code

Telephone # of  
Report Preparer:

845-357-7622

County:

Rockland

E-mail Address:

[sschloicka@sufferncentral.org](mailto:sschloicka@sufferncentral.org)

Project Funding Dates: 3/13/2020  
Start

9/30/2023 9/30/2024  
End

INSTRUCTIONS

- Submit the original FS-10 Budget and the required number of copies along with the completed application directly to the appropriate State Education Department office as indicated in the application instructions for the grant program for which you are applying. DO NOT submit this form to Grants Finance.
- The Chief Administrator's Certification on the Budget Summary worksheet must be signed by the agency's Chief Administrative Officer or properly authorized designee.
- An approved copy of the FS-10 Budget will be returned to the contact person noted above. A window envelope will be used; please make sure that the contact information is accurate and confined to the address field without altering the formatting.
- For information on budgeting refer to the Fiscal Guidelines for Federal and State Aided Grants at <http://www.oms.nysed.gov/cafe/guidance/>.



SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$868,269
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
07/01/2021 - 06/30/2022 Director of ENL & Equity Salary \$168,000	1.00	\$168,000	\$168,000
07/01/2022 - 06/30/2023 Director of ENL & Equity Salary \$173,040	1.00	\$173,040	\$173,040
Guidance Counselor 07/01/21 - 6/30/22	0.50	\$75,800	\$37,900
Guidance Counselor 07/01/22 - 6/30/23	0.50	\$78,074	\$39,037
After School Program November2021-June2022			
SMS & SHS Coordinators (2)	2.00	\$8,000	\$16,000
Elementary Coordinator (4)	4.00	\$4,000	\$16,000
Teacher/Clinicians (4212 hours * \$40/hr)	49.00	\$3,438	\$168,480
Nurse @\$96.44/hr * 90days, 2hrs/day	1.00	\$17,358	\$17,358
After School Program Sept 2022-June2023			
SMS & SHS Coordinators (2)	2.00	\$9,600	\$19,200
Elementary Coordinator (4)	4.00	\$4,800	\$19,200
Teacher/Clinicians (4212 hours * \$40/hr)	49.00	\$3,438	\$168,480
Nurse @\$98.36/hr * 130days, 2hrs/day	1.00	\$25,574	\$25,574



PURCHASED SERVICES			
Subtotal - Code 40			\$3,225,798
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Covid -19 Testing for district staff	Mirimus \$12,300 * 6 BILLING CYCLES.	Contract Quotes	\$73,800
Reconfiguration of Professional Development Teacher spaces: Demo and Construction of Walls, furniture , lighting, Plumbing & Heating etc. 1)	AT Equipment, Joe Lombardo Plumbing & Heating, 9 West Const. inc.	Contract Quotes	\$221,551
Fuel Oil Tank Removal at RF Connor \$9,356. Viola \$10,019. SHS \$11,938. SMS \$10,484. Sloatsburg \$13,190. Cherry Lane \$9,031	American Petro	Contract Quotes	\$64,018
Heat/AC Overflow @ Middle school Cafeteria	Lombardo Plumbing	Contract Quotes	\$29,214
Heat/AC middle school main office replacement	Grainger	Contract Bid	\$5,000
Fresh air, Heat/ac High School Cafeteria. L&M to install Mitsubishi 4 ton VRF indoor cassettes	Lombardo Plumbing	Contract Quotes	\$187,050
Middle school Concrete sidewalk	Belleville	Contract quotes	\$42,360
Montebello new learning space off Lobby area	RIS Construction	Contract QUotes	\$4,950
Sloatsburg Rooms 102, 103, 105, 105, 115 remove carpet and install laminate flooring. ED Data Bid Package #16 Bid 10681	RIS Construction	Contract Quotes	\$43,339
Sloatsburg Concrete Space	Belleville	Contract Quotes	\$10,459
Middle School Challenger Course Concrete work	Belleville	Contract quotes	\$14,217
Cherry Lane new outdoor learning space lawn repairs	Belleville	Contract Quotes	\$10,475
Montebello Floor replacements of carpet with Laminate floors: rooms:29, 30, 31, 32. ED BID Package #16 BID 10068	RIS Construction	Contract Quotes	\$38,554
Viola Playground Coating	J Young Enterprises	Contract Quotes	\$2,245



High School Ampitheater repairs	Belleville	Contract Quotes	\$31,875
Playground Stenciling Viola, Sloatsburg, RPC, Cherry Lane, Montebello	A+ Stripping	Contract Quotes	\$28,950
Middle school Concrete work for additional outside learning/eating spaces by café area Ed Data Bid # 10690	Belleville	Contract Quotes	\$67,576
Middle school Concrete work for additional outside learning/eating spaces by consession stand area Ed Data Bid #10690	Belleville	Contract Quotes	\$98,281
Floor replacement in new professional development center	RIS Construction	Contract Quotes	\$17,918
Middle School & H/S Fiber Conduit	Hush Electric	Contract Quotes	\$41,450
Lighting for new professional develop center	Hush Electric	Contract Quotes	\$20,000
Installation of Solar Shades - HS \$22,986. Montobello \$15,863. RPC \$15,863. Viola \$9,580	9 west construction	contract quotes	\$64,292
Ceiling & window Repair & replacements, SMS AUD \$6,985, SHS \$6,120., SMS \$2,314, PD Room \$23,675 BID #scsdmtmgs05202021	9 west construction	Contract Quotes	\$39,094
Roof Replacement - PPS Hilburn	Tremco	Contract Quotes	\$554,956
Montebello Kitchen ceiling replacement BID#scsdmtmg05202021	9 west construction	contract quotes	\$18,760
Various Painting - offices	9 west construction	Contract Quotes	\$1,850
Signage- Districtwide	Big Signs	Contract Quotes	\$50,000
Architech Fee for PPS Hilburn roof	Clark Paterson Lee	Contract Quotes	\$36,280
Camera and data line reconfigurations Hub to H/s & M/S	Absolute connections	Contract quotes	\$156,869
After School Program security 2021-22 30 weeks	Century Prof. Security (CPS)	Contract quotes	\$15,000

After School Program security 2021-22 40 weeks	Century Prof. Security (CPS)	Contract quotes	\$20,000
Suffern Wireless Refresh DOC#OP-000632601: SO-000700992	ConvergeOne/ SW BOCES	Contract Quote	\$394,555
Suffern Networking Refresh DOC#OP-000639540: SO-000709704	ConvergeOne/ SW BOCES	Contract Quote	\$820,860



SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$170,230
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Laptop computers	52.00	\$384.62	\$20,000
classroom desks	200.00	\$98.89	\$19,798
Promethan Board - Absolute Connection	1.00	\$2,445.00	\$2,445
TV Monitor -Absolute Connections	1.00	\$1,345.00	\$1,345
classroom desks	200.00	\$114.44	\$22,888
Faceshields - Grainger	150.00	\$2.00	\$300
Clear Face shields (case, 24/case) - Grainger	18.00	\$160.22	\$2,884
Desk Barriers - 71 visuals	200.00	\$26.40	\$5,280
Clear kids size face mask - Grainger	4.00	\$1,630.50	\$6,522
Tables	60.00	\$106.90	\$6,414
Outdoor Tables	25.00	\$1,426.49	\$35,663
Middle school Basketball hoop assembly	1.00	\$4,785.00	\$4,785
Ceiling Tiles SHS (cases)	55.00	\$77.12	\$4,242
Ceiling Tiles SMS (cases)	40.00	\$77.12	\$3,085

Ceiling Tiles Montebello (cases)	40.00	\$77.12	\$3,085
Ceiling Tiles RP Connor (cases)	24.00	\$77.12	\$1,851
Ceiling Tiles Cherry Lane (cases)	40.00	\$77.12	\$3,085
Cherry Lane table dividers	20.00	\$ 233.75/case	\$4,675
High School Table dividers	20.00	\$ 233.75/case	\$4,675
Polycarbonate covid shields	12 pack of (5ea.)	\$1,434/ pack	\$17,208



Employee Benefits		
Subtotal - Code 80		\$131,885
Benefit		Proposed Expenditure
Social Security		\$26,090
Retirement	New York State Teachers	\$33,768
	New York State Employees	
	Other - Pension	
Health Insurance		\$67,227
Worker's Compensation		\$4,800
Unemployment Insurance		
Other(Identify)		



EQUIPMENT			
Subtotal - Code 20			\$86,138
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Toro sand pro	1.00	\$38,607.00	\$38,607
Toro workman with utility cart	1.00	\$47,531.00	\$47,531



CF121  
ENTRY DATE 04/15/22  
PROJECT 5880212565  
SED CODE 500401060000  
NYC DOC #

GRANTS FINANCE  
PROJECT STATUS REPORT  
ARP ESSER 3  
SUFFERN CSD

RUN DATE 04/15/22

BUDGET DETAIL INFORMATION			
PROF SALARY	15	868,269.00	BEGIN DATE 03/13/20
NON PROF SALARY	16	0.00	END DATE 09/30/24
PURCH SERVICES	40	3,225,798.00	AMENDMENT #
SUPP & MATERIAL	45	170,230.00	CONTRACT #
TRAVEL EXPENSE	46	0.00	STOP DATE
EMP BENEFITS	80	131,885.00	REFUND CHECK #
INDIRECT COST	90	0.00	IND COST RATE 10.8
BOCES SERVICES	49	0.00	INT ELIG N
REMODELING	30	0.00	
EQUIPMENT	20	86,138.00	

BUDGET SUMMARY INFORMATION			
FUNDYEAR	BUDGET SPLITS	PAID TO DATE	OUTSTANDING ENC
588021	4,482,320.00	448,232.00	4,034,088.00
588020	0.00	0.00	0.00
588019	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
TOTAL	4,482,320.00	448,232.00	4,034,088.00

LOG AND CONTRACT DATES			
	RECEIVED	ENTERED	APPROVED
BUDGET	04/13/22	04/14/22	
INTERIM			
FINAL			

CASH DETAIL										
ENTRY	DOC #	TRANS	ENC	RPT	LINE	AMOUNT	FUNDYR	MIR	PD DT	STAT
041522	569641F	INIT	000	04/22	01	448,232.00	588021	041322		ENT

THIS BUDGET HAS BEEN PROCESSED BY THE NEW YORK STATE  
EDUCATION DEPARTMENT. THIS SUMMARY REPLACES THE SIGNED COPY.