

BUDGET SUMMARY

| SUBTOTAL | CODE | PROJECT COSTS |
|------------------------|------|---------------|
| Professional Salaries | 15 | \$3,406,762 |
| Support Staff Salaries | 16 | \$83,678 |
| Purchased Services | 40 | \$2,548,616 |
| Supplies and Materials | 45 | \$1,686,189 |
| Travel Expenses | 46 | |
| Employee Benefits | 80 | \$1,100,686 |
| Indirect Cost | 90 | |
| BOCES Services | 49 | |
| Minor Remodeling | 30 | |
| Equipment | 20 | \$645,635 |
| Grand Total | | \$9,471,566 |

Agency Code:

050100010000

Project #:

5880-21-0280

Contract #:

Agency Name:

Auburn Enlarged City School District

FOR DEPARTMENT USE ONLY

Funding Dates:

From

To

Program Approval:

Date:

CHIEF ADMINISTRATOR'S CERTIFICATION

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal (or State) award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812).

1/25/2022

Date

Signature

Jeffrey Pirozzolo, Superintendent

Name and Title of Chief Administrative Officer

Fiscal Year**First Payment****Line #**

Voucher #

First Payment

Finance: Logged _____

Approved _____

MIR _____

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

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

☐ = Required Field

Local Agency Information

| | | | |
|--|--------------------------------------|----------------|----------|
| Funding Source: | American Rescue Plan (ARP) - ESSER | | |
| Report Prepared By: | Lisa Green | | |
| Agency Name: | Auburn Enlarged City School District | | |
| Mailing Address: | 78 Thornton Avenue | | |
| | Street | | |
| | Auburn | NY | 13021 |
| | City | State | Zip Code |
| Telephone # of Report Preparer: | 315-255-8808 | County: | Cayuga |
| E-mail Address: | lisagreen@aecsd.education | | |
| Project Funding Dates: | 3/13/2020 | 9/30/2024 | |
| | Start | End | |

INSTRUCTIONS

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

| SALARIES FOR PROFESSIONAL STAFF | | | |
|---|----------------------|------------------------|----------------|
| Subtotal - Code 15 | | | \$3,406,762 |
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| Summer School Teacher Stipends-Year 1* | 36.00 | \$5,000 | \$180,000 |
| Summer School Teacher Asst Stipends-Year 1* | 7.00 | \$3,250 | \$22,750 |
| Social Worker Summer School Stipends-Year 1* | 3.00 | \$5,000 | \$15,000 |
| Summer School Principal Stipend-Year 1* | 1.00 | \$7,500 | \$7,500 |
| Summer School Teacher Stipends-Year 2* | 36.00 | \$5,138 | \$184,968 |
| Summer School Teacher Asst Stipends-Year 2* | 7.00 | \$3,339 | \$23,373 |
| Social Worker Summer School Stipends-Year 2* | 3.00 | \$5,138 | \$15,414 |
| Summer School Principal Stipend-Year 2* | 1.00 | \$7,706 | \$7,706 |
| Summer School Teacher Stipends-Year 3* | 36.00 | \$5,279 | \$190,044 |
| Summer School Teacher Asst Stipends-Year 3* | 7.00 | \$3,431 | \$24,017 |
| Social Worker Summer School Stipends-Year 3* | 3.00 | \$5,279 | \$15,837 |
| Summer School Principal Stipend-Year 3* | 1.00 | \$7,918 | \$7,918 |
| Summer School Teacher Stipends-Year 4* | 36.00 | \$5,424 | \$195,264 |
| Summer School Teacher Asst Stipends-Year 4* | 7.00 | \$3,526 | \$24,682 |
| Social Worker Summer School Stipends-Year 4* | 3.00 | \$5,424 | \$16,272 |
| Summer School Principal Stipend-Year 4* | 1.00 | \$8,107 | \$8,107 |
| Reading Teachers-Reg School yr 3 | 6.00 | \$58,066 | \$348,396 |
| Math AIS Teachers-Reg School yr 3 | 6.00 | \$58,067 | \$348,402 |
| Instructional Coaches-Reg School yr 3 | 3.00 | \$58,066 | \$174,198 |
| Teaching Assistants-Reg School yr 3 | 12.00 | \$35,122 | \$421,464 |
| School Counselor-Reg School yr 1 | 1.30 | \$58,000 | \$75,400 |
| School Counselor-Reg School yr 3 | 3.00 | \$61,234 | \$183,702 |
| Social Worker-Reg School yr 3 | 1.00 | \$61,233 | \$61,233 |
| Prof Dev Year 1-New Teacher Mentor/Mentee Program | 102.00 | \$450 | \$45,900 |
| Prof Dev Year 2-New Teacher Mentor/Mentee Program | 100.00 | \$460 | \$46,000 |

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| Prof Dev Year 3-New Teacher Mentor/Mentee Program | 100.00 | \$470 | \$47,000 |
| Prof Dev Year 4-New Teacher Mentor/Mentee Program | 100.00 | \$480 | \$48,000 |
| Prof Dev Year 1- Technology Boot Camp-72 teachers @ 18 hrs each | 1296hrs | \$45/hr | \$58,320 |
| Prof Dev Year 2- Technology Boot Camp-72 teachers @ 18 hrs each | 1296hrs | \$46/hr | \$59,616 |
| Prof Dev Year 3- Technology Boot Camp-72 teachers @ 18 hrs each | 1296hrs | \$47/hr | \$60,912 |
| Prof Dev Year 4- Technology Boot Camp-72 teachers @ 18 hrs each | 1296hrs | \$48/hr | \$62,208 |
| Prof Dev Year 1-Superkids Implementation- 85 @ 3hrs each | 255.00 | \$45/hr | \$11,475 |
| Prof Dev Year 2-Superkids Implementation- 85 @ 3hrs each | 255.00 | \$46/hr | \$11,730 |
| Prof Dev Year 3-Superkids Implementation- 85 @ 3hrs each | 255.00 | \$47/hr | \$11,985 |
| Prof Dev Year 4-Superkids Implementation- 85 @ 3hrs each | 255.00 | \$48/hr | \$12,240 |
| Prof Dev Year 1-Superkids Leadership Turnkey Training-6 coaches @ 19.5hrs ea | 117.00 | \$45/hr | \$5,265 |
| Prof Dev Year 2-Superkids Leadership Turnkey Training-6 coaches @ 19.5hrs ea | 117.00 | \$46/hr | \$5,382 |
| Prof Dev Year 3-Superkids Leadership Turnkey Training-6 coaches @ 19.5hrs ea | 117.00 | \$47/hr | \$5,499 |
| Prof Dev Year 4-Superkids Leadership Turnkey Training-6 coaches @ 19.5hrs ea | 117.00 | \$48/hr | \$5,616 |
| Prof Dev Year 1-Amplify Science Training-30@6hrs ea | 180.00 | \$45/hr | \$8,100 |
| Prof Dev Year 2-Amplify Science Training-30@6hrs ea | 180.00 | \$46/hr | \$8,280 |
| Prof Dev Year 3-Amplify Science Training-30@6hrs ea | 180.00 | \$47/hr | \$8,460 |
| Prof Dev Year 4-Amplify Science Training-30@6hrs ea | 180.00 | \$48/hr | \$8,640 |
| Prof Dev Year 1-DIBELS Training-60@3hrs | 180.00 | \$45/hr | \$8,100 |
| Prof Dev Year 2-DIBELS Training-60@3hrs | 180.00 | \$46/hr | \$8,280 |
| Prof Dev Year 3-DIBELS Training-60@3hrs | 180.00 | \$47/hr | \$8,460 |
| Prof Dev Year 4-DIBELS Training-60@3hrs | 180.00 | \$48/hr | \$8,640 |
| Prof Dev Year 1- English 7-8 - Lesson Development for Amplify-8@12hrs | 96.00 | \$45/hr | \$4,320 |
| Prof Dev Year 2- English 7-8 - Lesson Development for Amplify-8@12hrs | 96.00 | \$46/hr | \$4,416 |
| Prof Dev Year 3- English 7-8 - Lesson Development for Amplify-8@12hrs | 96.00 | \$47/hr | \$4,512 |

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| Prof Dev Year 4- English 7-8 - Lesson Development for Amplify-8@12hrs | 96.00 | \$48/hr | \$4,608 |
| Prof Dev Year 1- English 9 - Scope & Sequence 3@6hrs | 18.00 | \$45/hr | \$810 |
| Prof Dev Year 2- English 9 - Scope & Sequence 3@6hrs | 18.00 | \$46/hr | \$828 |
| Prof Dev Year 3- English 9 - Scope & Sequence 3@6hrs | 18.00 | \$47/hr | \$846 |
| Prof Dev Year 4- English 9 - Scope & Sequence 3@6hrs | 18.00 | \$48/hr | \$864 |
| Prof Dev Year 1- Read 180; 20@3.5hrs | 70.00 | \$45/hr | \$3,150 |
| Prof Dev Year 2- Read 180; 20@3.5hrs | 70.00 | \$46/hr | \$3,220 |
| Prof Dev Year 3- Read 180; 20@3.5hrs | 70.00 | \$47/hr | \$3,290 |
| Prof Dev Year 4- Read 180; 20@3.5hrs | 70.00 | \$48/hr | \$3,360 |
| Prof Dev Year 1- System 44; 20@3.5hrs | 70.00 | \$45/hr | \$3,150 |
| Prof Dev Year 2- System 44; 20@3.5hrs | 70.00 | \$46/hr | \$3,220 |
| Prof Dev Year 3- System 44; 20@3.5hrs | 70.00 | \$47/hr | \$3,290 |
| Prof Dev Year 4- System 44; 20@3.5hrs | 70.00 | \$48/hr | \$3,360 |
| Prof Dev Year 1- RTI Work Sessions 80@3hrs | 240.00 | \$45/hr | \$10,800 |
| Prof Dev Year 2- RTI Work Sessions; 80@3hrs | 240.00 | \$46/hr | \$11,040 |
| Prof Dev Year 3- RTI Work Sessions; 80@3hrs | 240.00 | \$47/hr | \$11,280 |
| Prof Dev Year 4- RTI Work Sessions; 80@3hrs | 240.00 | \$48/hr | \$11,520 |
| Prof Dev Year 1- Elementary Science; 29@6hrs | 174.00 | \$45/hr | \$7,830 |
| Prof Dev Year 2- Elementary Science 29@6hrs | 174.00 | \$46/hr | \$8,004 |
| Prof Dev Year 3- Elementary Science 29@6hrs | 174.00 | \$47/hr | \$8,178 |
| Prof Dev Year 4- Elementary Science 29@6hrs | 174.00 | \$48/hr | \$8,352 |
| Prof Dev Year 1- Earth Science development of curriculum map; 5@12hrs | 60.00 | \$45/hr | \$2,700 |
| Prof Dev Year 2- Earth Science development of curriculum map; 5@12hrs | 60.00 | \$46/hr | \$2,760 |
| Prof Dev Year 3- Earth Science development of curriculum map; 5@12hrs | 60.00 | \$47/hr | \$2,820 |
| Prof Dev Year 4- Earth Science development of curriculum map; 5@12hrs | 60.00 | \$48/hr | \$2,880 |

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| Prof Dev Year 1- Elementary Social Studies-required SS standards & integration of ELA concepts & skills; 100@2hrs | 200.00 | \$45/hr | \$9,000 |
| Prof Dev Year 2- Elementary Social Studies-required SS standards & integration of ELA concepts & skills; 100@2hrs | 200.00 | \$46/hr | \$9,200 |
| Prof Dev Year 3- Elementary Social Studies-required SS standards & integration of ELA concepts & skills; 100@2hrs | 200.00 | \$47/hr | \$9,400 |
| Prof Dev Year 4- Elementary Social Studies-required SS standards & integration of ELA concepts & skills; 100@2hrs | 200.00 | \$48/hr | \$9,600 |
| Prof Dev Year 1- Social Studies Data Analysis and Action Planning; 10@5hrs | 50.00 | \$45/hr | \$2,250 |
| Prof Dev Year 2- Social Studies Data Analysis and Action Planning; 10@5hrs | 50.00 | \$46/hr | \$2,300 |
| Prof Dev Year 3- Social Studies Data Analysis and Action Planning; 10@5hrs | 50.00 | \$47/hr | \$2,350 |
| Prof Dev Year 4- Social Studies Data Analysis and Action Planning 10@5hrs | 50.00 | \$48/hr | \$2,400 |
| Prof Dev Year 1- Secondary Social Studies Capstone Data Analysis & Action Planning; 10@3hrs | 30.00 | \$45/hr | \$1,350 |
| Prof Dev Year 2- Secondary Social Studies Capstone Data Analysis & Action Planning; 10@3hrs | 30.00 | \$46/hr | \$1,380 |
| Prof Dev Year 3- Secondary Social Studies Capstone Data Analysis & Action Planning; 10@3hrs | 30.00 | \$47/hr | \$1,410 |
| Prof Dev Year 4- Secondary Social Studies Capstone Data Analysis & Action Planning; 10@3hrs | 30.00 | \$48/hr | \$1,440 |
| Prof Dev Year 1- Library Scope & Sequence 7@6hrs | 42.00 | \$45/hr | \$1,890 |
| Prof Dev Year 2- Library Scope & Sequence; 7@6hrs | 42.00 | \$46/hr | \$1,932 |
| Prof Dev Year 3- Library Scope & Sequence; 7@6hrs | 42.00 | \$47/hr | \$1,974 |
| Prof Dev Year 4- Library Scope & Sequence; 7@6hrs | 42.00 | \$48/hr | \$2,016 |

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| Prof Dev Year 1- Orientation to Library Resources; 25@3hrs | 75.00 | \$45/hr | \$3,375 |
| Prof Dev Year 2- Orientation to Library Resources; 25@3hrs | 75.00 | \$46/hr | \$3,450 |
| Prof Dev Year 3- Orientation to Library Resources; 25@3hrs | 75.00 | \$47/hr | \$3,525 |
| Prof Dev Year 4- Orientation to Library Resources; 25@3hrs | 75.00 | \$48/hr | \$3,600 |
| Prof Dev Year 1- PE Standards Review & Alignment; 9@12hrs | 108.00 | \$45/hr | \$4,860 |
| Prof Dev Year 2- PE Standards Review & Alignment; 9@12hrs | 108.00 | \$46/hr | \$4,968 |
| Prof Dev Year 3- PE Standards Review & Alignment; 9@12hrs | 108.00 | \$47/hr | \$5,076 |
| Prof Dev Year 4- PE Standards Review & Alignment; 9@12hrs | 108.00 | \$48/hr | \$5,185 |
| Prof Dev Year 1- VOCES Training; 7@6hr | 42.00 | \$45/hr | \$1,890 |
| Prof Dev Year 2- VOCES Training; 7@6hr | 42.00 | \$46/hr | \$1,932 |
| Prof Dev Year 3- VOCES Training; 7@6hr | 42.00 | \$47/hr | \$1,974 |
| Prof Dev Year 4- VOCES Training; 7@6hr | 42.00 | \$48/hr | \$2,016 |
| Prof Dev Year 1- Elementary Mathematics; 48@6hrs | 288.00 | \$45/hr | \$12,960 |
| Prof Dev Year 2- Elementary Mathematics; 48@6hrs | 288.00 | \$46/hr | \$13,248 |
| Prof Dev Year 3- Elementary Mathematics; 48@6hrs | 288.00 | \$47/hr | \$13,536 |
| Prof Dev Year 4- Elementary Mathematics; 49@6hrs | 294.00 | \$48/hr | \$14,112 |
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| * To address lost instructional time = \$938,852 | | | |
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SALARIES FOR SUPPORT STAFF

| Subtotal - Code 16 | | | \$83,678 |
|---|----------------------|------------------------|----------------|
| Specific Position Title | Full-Time Equivalent | Annualized Rate of Pay | Project Salary |
| Teacher Aides-Summer School-Year 1* | 7.00 | 16.53/hr @ 112 hrs | \$12,961 |
| Security Monitor-Summer School-Year 1* | 1.00 | \$13.10/hr@112 hrs | \$1,467 |
| Secretaries-Summer School-Year 1* | 2.00 | \$17.84/hr@112 hrs | \$3,997 |
| Health Clerk-Summer School-Year 1* | 1.00 | \$14.76/hr@112 hrs | \$1,653 |
| Teacher Aides-Summer School-Year 2* | 7.00 | 16.98/hr@112 hrs | \$13,313 |
| Security Monitor-Summer School-Year 2* | 1.00 | 13.46/hr@112 hrs | \$1,508 |
| Secretaries-Summer School-Year 2* | 2.00 | 18.33/hr@112 hrs | \$4,107 |
| Health Clerk-Summer School-Year 2* | 1.00 | 15.17/hr@112 hrs | \$1,699 |
| Teacher Aides-Summer School-Year 3* | 7.00 | 17.45/hr@112 hrs | \$13,682 |
| Security Monitor-Summer School-Year 3* | 1.00 | 13.83/hr@112 hrs | \$1,549 |
| Secretaries-Summer School-Year 3* | 2.00 | 18.83/hr@112 hrs | \$4,219 |
| Health Clerk-Summer School-Year 3* | 1.00 | 15.58/hr@112 hrs | \$1,745 |
| Teacher Aides-Summer School-Year 4* | 7.00 | 17.93/hr@112 hrs | \$14,058 |
| Security Monitor-Summer School-Year 4* | 1.00 | 14.21/hr@112 hrs | \$1,592 |
| Secretaries-Summer School-Year 4* | 2.00 | 19.35/hr@112 hrs | \$4,335 |
| Health Clerk-Summer School-Year 4* | 1.00 | 16.01/hr@112 hrs | \$1,793 |
| * To address lost instructional time = \$83,678 | | | |

| PURCHASED SERVICES | | | |
|---|--------------------------------------|--|----------------------|
| Subtotal - Code 40 | | | \$2,548,616 |
| Description of Item | Provider of Services | Calculation of Cost | Proposed Expenditure |
| Transportation for Summer School-Year 1 Bus Cost* | First Student, Inc. | 23 buses @ \$242.17/day @ 28 days | \$155,957 |
| Transportation for Summer School-Year 2 Bus Cost* | First Student, Inc. | 23 buses @ \$245.80/day @ 28 days | \$158,296 |
| Transportation for Summer School-Year 3 Bus Cost* | First Student, Inc. | 23 buses @ \$249.49/day @ 28 days | \$160,673 |
| Transportation for Summer School-Year 4 Bus Cost* | First Student, Inc. | 23 buses @ \$253.23/day @ 28 days | \$163,081 |
| Transportation for Summer School-Year 1 Monitor Cost* | First Student, Inc. | 5 monitors @ \$55.66/day @ 28 days | \$7,792 |
| Transportation for Summer School-Year 2 Monitor Cost* | First Student, Inc. | 5 monitors @ \$56.49/day @ 28 days | \$7,909 |
| Transportation for Summer School-Year 3 Monitor Cost* | First Student, Inc. | 5 monitors @ \$57.34/day @ 28 days | \$8,028 |
| Transportation for Summer School-Year 4 Monitor Cost* | First Student, Inc. | 5 monitors @ \$58.20/day @ 28 days | \$8,148 |
| Year 2-Capital Project @ Seward Elementary School-Air Quality Improvements: | SWBR Architects/C&S Project Managers | HVAC-\$932,482+ Electric-\$84,665 + Gen Constr-\$326,569 + Constr Mgr-\$88,500 + Architect-\$100,000+Other (legal, air monitoring)\$19,101 | \$1,551,317 |
| Year 1 - Installation of turf floor in weight room and fitness room at AHS (2280 sq ft) | Hayner's Contracting | \$3.25 per sq ft x 2280 sq ft | \$7,415 |
| Years 2 + 3: Online Tutoring Services program, available for all high school students * | Paper | \$46.35/student/yr for 2 years x 1179 students | \$109,294 |
| Years 2-3; GED program slots | Cayuga Community College | \$5017/slot for 21 students for 2 years | \$210,706 |
| * To address lost instructional time = \$779,178 | | | |

| SUPPLIES AND MATERIALS | | | |
|--|--------------|---------------------------------------|----------------------|
| Subtotal - Code 45 | | | \$1,686,189 |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| Classroom Supl-Summer School-4yrs: Pens, pencils, notebooks, scissors, markers, folders, crayons, glue, etc. (Amazon) * | 400 students | \$25 per student/per yr x 4 yrs | \$40,000 |
| Yr 1-Chromebooks (CDWG) | 160.00 | \$250.00 | \$40,000 |
| Yr 3-Chromebooks (CDWG) | 500.00 | \$250.00 | \$125,000 |
| Yr 3-Interactive panels (CDWG) | 10.00 | \$2,500.00 | \$25,000 |
| Yr 4-Interactive panels (CDWG) | 90.00 | \$2,500.00 | \$225,000 |
| Yr 4-Chromebooks (CDWG) | 100.00 | \$250.00 | \$25,000 |
| Year 2-Replace 50% of Layer 2 Network Switches (FirstLight) | 35.00 | \$2,857.14 | \$100,000 |
| Year 3-Replace 50% of Layer 2 Network Switches (FirstLight) | 35.00 | \$2,857.14 | \$100,000 |
| Year 1 - Intellipure Compact Air Purifiers- Portable wall mount, Model 10600-9 | 282.00 | \$319.00 | \$89,958 |
| Year 2 - Intellipure Compact Filter sets for Compact Air Purifiers | 894.00 | \$130.00 | \$116,220 |
| Year 2 - Intellipure Ultrafine 468 Filter Set Portable Air Purifiers | 99.00 | \$190.00 | \$18,810 |
| Year 2 - Intellipure HW 2000SC Filter Set for Ceiling Mount Air Purifiers | 10.00 | \$556.50 | \$5,565 |
| Year 3 - Intellipure Compact Filter sets for Compact Air Purifiers | 894.00 | \$130.00 | \$116,220 |
| Year 3 - Intellipure Ultrafine 468 Filter Set Portable Air Purifiers | 99.00 | \$190.00 | \$18,810 |
| Year 3 - Intellipure HW 2000SC Filter Set for Ceiling Mount Air Purifiers | 10.00 | \$556.50 | \$5,565 |

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| Year 4 - Intellipure Compact Filter sets for Compact Air Purifiers | 894.00 | \$130.00 | \$116,220 |
| Year 4 - Intellipure Ultrafine 468 Filter Set Portable Air Purifiers | 99.00 | \$190.00 | \$18,810 |
| Year 4 - Intellipure HW 2000SC Filter Set for Ceiling Mount Air Purifiers | 10.00 | \$556.50 | \$5,565 |
| Year 1 - Texas Instruments TI-84 App for Chrome OS - EAI Education | 850.00 | \$8.25 | \$7,013 |
| Year 1-Plate Logos on equipment (Advantage Sport & Fitness, Inc.) | 220.00 | \$13.55 | \$2,982 |
| Year 1-Escape PlyoSoft Box Set (Advantage Sport & Fitness, Inc.) | 1.00 | \$1,986.00 | \$1,986 |
| Year 1-Escape Anthracite Core Mats (Advantage Sport & Fitness, Inc.) | 12.00 | \$35.26 | \$423 |
| Year 1-Escape RACK5 Storage System (Advantage Sport & Fitness, Inc.) | 3.00 | \$952.00 | \$2,856 |
| Year 1-Escape Core Bags-22lb, 33lb, 44lb, 55lb (Advantage Sport & Fitness, Inc) | 8.00 | \$94.29 | \$754 |
| Year 1-UMAX Urethane Custom Weights (Advantage Sport & Fitness Inc.) | 110.00 | \$82.39 | \$9,063 |
| Year 1-Ferus Prime Urethane Bumper Weights (Advantage Sport & Fitness, Inc.) | 48.00 | \$180.00 | \$8,640 |
| Year 1-York Kettlebells (Advantage Sport & Fitness, Inc.) | 3.00 | \$96.00 | \$288 |
| Year 1-Precor Icarian Cable Crossover (Advantage Sport & Fitness, Inc.) | 1.00 | \$4,680.00 | \$4,680 |
| Year 1-Escape Vinyl Tire Sets (Advantage Sport & Fitness, Inc.) | 4.00 | \$1,543.50 | \$6,174 |
| Year 1-Escape PlyoSoft Jump Boxes (Advantage Sport & Fitness, Inc.) | 2.00 | \$1,823.00 | \$3,646 |
| Year 1-Escape Speed Ladder (Advantage) | 1.00 | \$45.00 | \$45 |
| Year 1-Escape Speed Cone Set (Advantage) | 1.00 | \$21.00 | \$21 |

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| Year 1-Escape Adjustable Hurdle (Advantage) | 4.00 | \$16.50 | \$66 |
| Year 1-Escape Speed Discs (Advantage) | 1.00 | \$12.00 | \$12 |
| Year 1-Escape Storage Unit for Ladder, cones, discs, hurdles (Advantage) | 1.00 | \$614.00 | \$614 |
| Year 1-Escape Vert Wall Ball (Advantage) | 2.00 | \$67.00 | \$134 |
| Year 1-Foam Rollers (Advantage) | 3.00 | \$46.67 | \$140 |
| Year 1-Power Lift Plate Loaded Jammer (Advantage) | 2.00 | \$3,623.00 | \$7,246 |
| Year 1-Power Lift Fixed Pad Glute Ham Bench (Advantage) | 1.00 | \$3,374.00 | \$3,374 |
| Year 1-Power Lift Plate Rack/Bar Storage (Advantage) | 1.00 | \$686.00 | \$686 |
| Year 1-TAG Battle Ropes (Advantage) | 3.00 | \$121.33 | \$364 |
| Year 1-Escape Total Grip Medicine Balls (Advantage) | 4.00 | \$37.75 | \$151 |
| Year 1- Precor Recumbent Bikes (Advantage) | 2.00 | \$3,819.00 | \$7,638 |
| Year 1- Precor Adjustable Benches (Advantage) | 5.00 | \$1,125.00 | \$5,625 |
| Year 1-Soccer Goal with netting system, 4" aluminum frame (Sportsfield Specialties) | 2.00 | \$4,799.00 | \$9,598 |
| Year 1-Lacrosse pads (Scholastic Sports) | 50.00 | \$104.42 | \$5,221 |
| Year 1-Floor Scrubber/Polisher, dual speed 20" (Grainger) | 8.00 | \$1,105.00 | \$8,840 |
| Years 2-4: Trash can liners, 36"x50" (Sanico) | 2400 cases | \$35.00 | \$84,000 |
| Years 2-4: Trash can liners, 24"x32" (Sanico) | 2400 cases | \$31.00 | \$74,400 |
| Years 2-4: Toilet Paper (WB Mason) | 2250 cases | \$40.00 | \$90,000 |
| Years 2-4: Paper Towels (WB Mason) | 1225 cases | \$48.98 | \$60,000 |
| Years 2-4: Buckeye Glass Cleaner (Maintenance Products and Equipment) | 84 cases | \$92.00 | \$7,728 |

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| Years 2-4: Buckeye Muscle Cleaner (Maintenance Products and Equipment) | 84 cases | \$100.00 | \$8,400 |
| Years 2-4: Buckeye Hydrogen Peroxide (Maintenance Products and Equipment) | 81 cases | \$107.00 | \$8,667 |
| Years 2-4: Buckeye Acid Bowl Cleaner (Maintenance Products and Equipment) | 81 cases | \$75.00 | \$6,075 |
| Years 2-4: Buckeye Neutral Disinfectant (Maintenance Products and Equipment) | 84 cases | \$78.12 | \$7,686 |
| Years 2-4: Buckeye Floor Cleaner (Maintenance Products and Equipment) | 80 cases | \$119.49 | \$9,559 |
| Years 2-4: Buckeye Extracation Cleaner (Maintenance Products and Equipment) | 81 cases | \$60.00 | \$4,860 |
| Years 2-4: Buckeye Heavy Duty Cleaner (Maintenance Products and Equipment) | 81 cases | \$80.00 | \$6,480 |
| Years 2-3: Books purchased for elementary students from annual Book Fair (Scholastic) | 2500.00 | \$10.00 | \$25,000 |
| Year 1- Sportfloor in Girls' Locker Room, 10mm x 1M tiles (North West Rubber) | 30.00 | \$110.35 | \$3,311 |
| | | | |
| * To address lost instructional time = \$40,000 | | | |

| Employee Benefits | | |
|--|---------------------------|----------------------|
| Subtotal - Code 80 | | \$1,100,686 |
| Benefit | | Proposed Expenditure |
| Social Security* | | \$267,019 |
| Retirement | New York State Teachers* | \$333,863 |
| | New York State Employees* | \$13,556 |
| | Other - Pension | |
| Health Insurance* | | \$439,127 |
| Worker's Compensation* | | \$47,121 |
| Unemployment Insurance | | |
| Other(Identify) | | |
| | | |
| * Portion to address lost instructional time = \$197,591 | | |
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| EQUIPMENT | | | |
|---|------------|-------------|----------------------|
| Subtotal - Code 20 | | | \$645,635 |
| Description of Item | Quantity | Unit Cost | Proposed Expenditure |
| Year 1-Next generation firewall appliances w/advanced security licenses (CDWG) | 2.00 | \$37,500.00 | \$75,000 |
| Year 1-Vmware ESCI Hosts (Servers)-CDWG | 3.00 | \$13,333.33 | \$40,000 |
| Year 1-Hybrid Storage Area Network (Controllers & Storage)-CDWG | 2.00 | \$37,500.00 | \$75,000 |
| Year 1-Storage Area Network Switches (FirstLight) | 4.00 | \$5,000.00 | \$20,000 |
| Year 2-Cisco 4500-X LAN Switches | 8.00 | \$12,500.00 | \$100,000 |
| Year 2-Upgrade building network connections from 10Gbps to 40Gbps (FirstLight) | 8.00 | \$6,250.00 | \$50,000 |
| Year 1-Durasafe wall padding in wrestling room - 240ft coverage (Toth's Sports) | 240 ft. | \$114.17/ft | \$27,400 |
| Year 2-Iscrub 26" Stand-On Floor Scrubber (Phoenix Machine) | 2.00 | \$14,000.00 | \$28,000 |
| Year 3-Iscrub 26" Stand-On Floor Scrubber (Phoenix Machine) | 2.00 | \$14,000.00 | \$28,000 |
| Year 1-4- Floor Scrubber T7 32" Ride-on (Hillyard) | 4.00 | \$19,000.00 | \$76,000 |
| Year 1- Precor Treadmills (Advantage) | 2.00 | \$6,268.00 | \$12,536 |
| Year 1- Precor Elliptical Machines (Advantage) | 3.00 | \$6,995.00 | \$20,985 |
| Year 1- Precor Adaptive Motion Trainers (Advantage) | 2.00 | \$8,315.00 | \$16,630 |
| Year 1- Espresso Upright Virtual Reality Bikes | 4.00 | \$8,225.00 | \$32,900 |
| Year 1- Custom Turf, 40'x57' (Advantage) | 1.00 | \$14,374.00 | \$14,374 |
| Year 1-Athletic Rubber Flooring, including logos (Advantage) | 2680 sq ft | \$10.75 | \$28,810 |