

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	Remove: Academic Support		48,960.00
	Add: Teachers to serve Homework Club and P.M. School @ \$30.08/hour (21/22 through 23/24) Homework Club and PM school are both conducted by certified staff after school and are to address students who are not meeting success (RTI) or who have experienced chronic absenteeism.	38,621.79	
16 Support Staff Salaries	Remove: Academic Support		5,826.00
	Add: Portion of High School Senior Typist for 21/22, 22/23, 23/24 for coordinating after school instruction and transportation. Participation in the after school Homework Club and PM school requires coordination with families and the transportation department, as the district provides transportation home daily. The senior typist is the individual who coordinates the communication with students and parents, assess transportation needs and coordinates those needs to the transportation department.	18,282.21	
	Remove: 6 Teaching Assistants		7,500.00
40 Purchased Services			
45 Supplies & Materials	Remove: Markers, Post – Self Stick Easel Pads		214.00
46 Travel Expenses			
80 Employee Benefits	Remove: Employee Benefits		17,354.00
90 Indirect Cost			

49 BOCES Services	Add: Model School DCIP – 25 days @ \$918 per day. Model Schools DCIP, is a curriculum specialist through Questar BOCES, who works with department chairs and team leaders at both buildings to provide research based best practices in instruction, and aligned professional development.	22,950.00	
30 Minor Remodeling			
20 Equipment			
Total Increase or Decrease		(+) \$79,854.00	(-) \$79,854.00
Net Increase or Decrease		\$0	
Previous Budget Total		\$110,714.00	
Proposed Amended Total		\$110,714.00	

