

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 Professional Salaries	Remove: Math Coach		76,151.00
	Remove: (2) K-5 Intervention Specialists 22/23		152,302.00
	Remove: (1) K-5 Intervention Specialists 23/24		76,151.00
	Add: Jul 1, 2024 – Sep 30, 2024 Elementary School Principal (.25 FTE)	26,461.44 26,461	
	Add: Jul 1, 2024 – Sep 30, 2024 District Support Specialist The District Support Specialist will provide oversight to District Wide instruction and assessment , among them MTSS, RTI, iReady and Credit recovery Programs (.25 FTE)	29,598.08 29,598	
	Add: Jul 1, 2024 – Sep 30, 2024 Middle School/High School Assistant Principal The Middle School High School Principal will coordinate the Summer School Program and all aspects of students participating in the APEX Credit Recovery Program. (.25 FTE)	22,153.60 22,154	
	Add: Jul 1, 2024 – Sep 30, 2024 Math Teacher (.25 FTE)	6,642.40 6,642	
	Add: Social Worker for 2 years (1 FTE each year)	109,799.00 109,800	
	Add: MTSS Coordinator 22/23 (.30 FTE) 23/24 (.88 FTE)	87,149.48 87,149	
	Reduce: Memorandum of Agreement to 92 Teachers from 96 Teachers @ \$1800 annually		7,200.00
16 Support Staff Salaries			

40	Purchased Services			
45	Supplies & Materials			
46	Travel Expenses			
80	Employee Benefits			
90	Indirect Cost			
49	BOCES Services	Add: Distance Learning Lab The Distance Learning lab is through NERIC, and provides course offerings through the Distance Learning Network (a collaboration of schools) that would not be otherwise available to our students. The cost calculation is dictated by NERIC annually based on participation.	30,000	
30	Minor Remodeling			
20	Equipment			
Total Increase or Decrease			(+) \$311,804	(-) \$311,804.00
Net Increase or Decrease				\$0
Previous Budget Total				\$553,555.00
Proposed Amended Total				\$553,555.00