

SUBTOTAL	EXPLANATION (Provide same detail as required in FS-10 Budget)	SUBTOTAL INCREASE	SUBTOTAL DECREASE
15 - Professional Salaries	Summer Curriculum 842 hours @ \$40.00 per hour; 23/24 school year Grade 5 Teacher salary \$60,550	\$94,230	
16 - Support Staff Salaries	UPK Screening 27 hrs @ \$20.00 per hr.	\$540	
40 - Purchased Services	Decrease Start Center Services		\$15,529
45 - Supplies & Materials	Purchase of Melhart Mobile Chair Carts 9 @ \$556= \$5,004; Aruba Wireless Gateway 2 @ \$7,279.00 = \$14,558; Aruba 6200M 24G Class4 PoE 4SFP switch 4@ \$5,115 = \$20,460; Playground supplies - concrete, footings, wood carpet @ \$1,376	\$41,398	
46 - Travel Expenses	Decrease Solution Tree Conference \$1,039		\$1,039
80 - Employee Benefits	Decrease Health Insurance \$69,237; Decrease Social Security \$24,858; Decrease Teacher Retirement \$15,277; Decrease Workers Comp \$1,540		\$110,912
90 - Indirect Cost			
49 - Boces Services	Decrease TCI Training		\$11,320
30 - Minor Remodeling			
20 - Equipment	Freight Cost to Playground Equipment	\$2,632	
ENTER BUDGET >	Total Increase or Decrease:	(+) \$ 138,800	(-) \$ 138,800
	Net Increase or Decrease:	\$ 0	
	Previous Budget Total:	\$ 1,310,176	
	Proposed Amended Total:	\$ 1,310,176	