

| SUBTOTAL | EXPLANATION (Provide same detail as required in FS-10 Budget) | SUBTOTAL INCREASE | SUBTOTAL DECREASE |
|-----------------------------|---|----------------------|----------------------|
| 15 - Professional Salaries | Original Request- Elementary Teacher FY21/22 and FY22/23 (1 position, 2 years- could not fill, move funds to Summer Camp:NEW REQUEST- 4 stipends FY22/23 and 23/24 Summer Camp | \$31,500 | \$96,421 |
| 16 - Support Staff Salaries | Custodian to clean up daily after summer FY23 & FY24; Transportation for summer school FY23 & FY24; Food Service Helpers: Cafeteria Helpers FY23 & FY24 (cleaners - \$6500, transportation \$4250, Food Service \$22800) | \$33,515 | |
| 40 - Purchased Services | Field Trips - The summer field trips are not final yet but the director is looking at the following: Great Escape, Aquarium, Rock Climbing, Bowling, Exgo Burlington, Fun Spot, movies, Lake Placid. Each trip will average be \$15 per student, 1x weekly for 6 weeks, 5.5-6.5 hours per trip. Approx 50 kids average, \$800 each week for 6 weeks X 2 | \$9,600 | |
| 45 - Supplies & Materials | Supplies for Summer Camp and Cleaning Supplies FY23 & F24 ; Cleaning supplies will be \$500 per summer for disinfection | \$7,000 | |
| 46 - Travel Expenses | | | |
| 80 - Employee Benefits | Benefits | \$7,806 | |
| 90 - Indirect Cost | | | |
| 49 - Boces Services | Online Tutoring - 100 hours for struggling students (\$70 per hour) | \$7,000 | |
| 30 - Minor Remodelling | | | |
| 20 - Equipment | | | |
| | Total Increase or Decrease: | (+) \$ 96,421 | (-) \$ 96,421 |
| | Net Increase or Decrease: | \$ 0 | |
| ENTER BUDGET > | Previous Budget Total: | \$ 2,029,290 | |
| | Proposed Amended Total: | \$ 2,029,290 | |