ACADEMY HILL SCHOOL Budget Presentation

FY 23

KEITH ACEDO, PRINCIPAL

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Enrollment	Projected: 165
Avg. Class size	16.5
Instructors	10 General Ed. 2 Title I 5 Part Time Teaching Specialist (Music, PE, and Art)
Free and Reduced Lunch Students with IEPs Students with 504 Plans	70 (40.7%) 28 + 3 in referral 7
Special Education Teachers	2
Administration	.6 Principal 1 Administrative Assistant
Ed Techs	1 Ed Tech 1 (Duty Monitor) 1 Ed III (Librarian) 4 Special Ed
Counselor Social Worker Nurse Behavior Teacher Interventionist	.6 .4 .6 .6

Instruction 1000 Instruction

- K-8 Instruction Professional Wages \$618,233 (+13,023)
- K-8 Instruction Professional Benefits \$169,710 (+\$20,609)
- K-8 Tech Wages \$15,094 (+\$2,162)
- K-8 Tech Benefits \$1,411
- K-8 Professional Development Funds \$730.00
- K-8 Professional Services \$560.00 (+480)

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Instruction

- K-8 Repair Services \$1,300 (Same)
- K-8 Online Subscriptions \$163 (Same)
- K-8 Supplies \$7,628 (-\$493)
- K -8 Books and Periodicals \$1,698 (-\$480)
- K -8 Technology Related Supplies 0
- K-8 Instruction Dues and Fees \$152 (Same)

Other Instruction 4400 Other Instructional Programs

Co Curricular Stipends \$1,781 (Same)

Counseling 2120 Student Counseling Services

K-8 Counseling Professional Wages - \$27,052 (.6) (+\$812)

K-8 Counseling Professional Benefits - \$17,902 (.4) (+\$963)

School Counseling General Supplies - Same

Social Worker 2121 Student Counseling Services

School Social Worker Professional Wages - \$31,827 (20%) (-\$39,133 .3 CBS)

School Social Worker Professional Benefits - \$21,240 (20%)

School Social Worker General Supplies - \$859

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Administration 2400 School Administration

School Administrator Wages - \$58,009 (.6) (+\$1,415)

School Administration Benefits - \$14,060 (+\$586)

School Administration Clerical Wages - \$30,063 (+\$5,568)

School Administration Clerical Benefits - \$7,456 (+\$752)

School Administration Retirement Benefit - \$2,228

School Administrator Tuition - 0

School Administrator Employee Training - 0

School Administrator Staff Travel - 0

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Administration

School Administrator Professional Development and Housing - 0

School Administrator Dues and Fees - \$504 (Same)

School Administrator General Supplies - \$433 (Same)

School Administrator Books and Periodicals - 0

School Administrator Technology Supplies - 0

School Administrator Equipment - 0

School Administrator Communications - \$250

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Library

Library Tech Wages - \$24,103 (+\$5,172)

Library Tech Benefits - \$22,024 (+\$2,201)

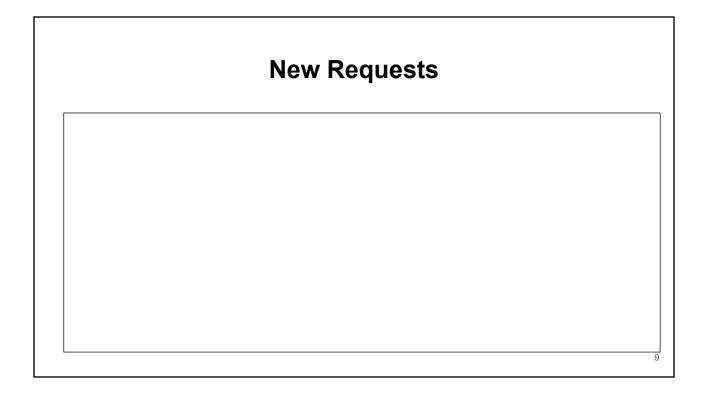
Library General Supplies - \$967 (Slight Increase)

Books and Periodicals - \$3,024 (Slight Decrease)

Library Technology Related Supplies - (same)

Library Dues and Fees - \$1,629 (Slight Increase)

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Summary

Increases

- Increases in Professional wages and benefits.
- Increases in Clerical and Library Ed Tech wages.

Decreases

• Slight decrease in supplies and periodicals

