

# ACADEMY HILL SCHOOL

## Budget Presentation

FY 23

KEITH ACEDO, PRINCIPAL

1

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

2

## **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)

## **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

5

## **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

6

## 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

7

## 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)

8

## **New Requests**

9

## **Summary**

### **Increases**

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

### **Decreases**

- **Slight decrease in supplies and periodicals**

10

**Questions?**