

# Academy Hill School Budget Report

			2025 Actual	2026 Approved Budget	2027 Proposed Budget	Increase/ Decrease
Account Number / Description			7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027
1130 Grades K-8						
1	1000-1130-1000-51010-030	K-8 Instruction Professional Wages	625,415	622,952	643,612	20,660
2	1000-1130-1000-51020-030	K-8 Instruction Tech Wages	28,741	17,796	21,071	3,275
3	1000-1130-1000-51230-030	K-8 Instruction Substitute Wages	26,660	28,000	27,000	(1,000)
4	1000-1130-1000-52010-030	K-8 Instruction Professional Benefits	158,827	128,061	141,217	13,156
5	1000-1130-1000-52020-030	K-8 Instruction Tech Benefits	3,141	2,193	2,398	205
6	1000-1130-1000-52030-030	K-8 Instruction Substitute Benefits	2,865	693	740	47
7	1000-1130-1000-52310-030	K-8 Instruction Retirement Benefit	33,231	27,847	28,766	919
8	1000-1130-1000-52330-030	K-8 Instruction Retirement Benefit	657	983	1,207	224
9	1000-1130-1000-53300-030	K-8 Instruction Employee Development	0	910	250	(660)
10	1000-1130-1000-53400-030	K-8 Inst. Professional Services	2,000	1,560	1,560	0
11	1000-1130-1000-54300-030	K-8 Inst. Repair & Maint Services	0	1,300	1,300	0
12	1000-1130-1000-55350-030	K-8 Instr Online Subscriptions	574	163	163	0
13	1000-1130-1000-55800-030	K-8 Instruction Staff Travel	2,034	1,000	1,000	0
14	1000-1130-1000-56100-030	K-8 Instructional Supplies	5,065	17,794	12,576	(5,218)
15	1000-1130-1000-56400-030	K-8 Instruction Books & Periodicals	1,713	1,950	2,250	300
16	1000-1130-1000-58100-030	K-8 Instruction Dues & Fees	0	157	157	0
TOTAL 1130 Grades K-8			<b>890,924</b>	<b>853,358</b>	<b>885,267</b>	<b>31,909</b>
4400 Other Instructional Programs						
17	1000-4300-1000-51010-030	Elem. EYP Professional Wages	0	0	10,000	10,000
18	1000-4300-1000-52010-030	Elem. EYP Professional Benefits	0	0	315	315
19	1000-4300-1000-52310-030	Elem. EYP Professional Retirement	0	0	384	384
TOTAL 4400 Other Instructional Programs			<b>0</b>	<b>3,218</b>	<b>10,699</b>	<b>10,699</b>
4400 Other Instructional Programs						
20	1000-4400-1000-51010-030	Elem. EDP Professional Wages	0	3,008	3,008	0
21	1000-4400-1000-52010-030	Elem. EDP Professional Benefits	0	95	95	(0)
22	1000-4400-1000-52310-030	Elem. EDP Professional Retirement	0	116	116	(0)
TOTAL 4400 Other Instructional Programs			<b>0</b>	<b>3,218</b>	<b>3,218</b>	<b>0</b>
9100 Elem. Co-curricular						
23	1000-9100-1000-51501-030	Elem. Co-Curricular Stipends - AHS	4,788	10,856	15,856	5,000
24	1000-9100-1000-52001-030	Elem. Co-Curricular Benefits - AHS	382	342	499	157
25	1000-9100-1000-52301-030	Elem. Co-Curricular Retirement-AHS	214	417	609	192
TOTAL 9100 Elem. Co-curricular			<b>23,763</b>	<b>11,615</b>	<b>16,964</b>	<b>5,349</b>
TOTAL 1000 Instruction			<b>914,687</b>	<b>868,191</b>	<b>916,148</b>	<b>47,957</b>
2120 Student Counseling Services						
0000 Overhead (Undistributed)						
26	1000-0000-2120-51010-030	School Counseling Professional Wages	29,869	31,678	32,945	1,267
27	1000-0000-2120-52010-030	School Counseling Professional Benefits	6,138	15,014	17,310	2,296
28	1000-0000-2120-52310-030	School Counseling Retirement Benefit	1,335	1,416	1,473	57

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29	1000-0000-2120-53300-030	School Counseling Employee Training	0	110	0	(110)
30	1000-0000-2120-56100-030	School Counseling General Supplies	237	300	410	110
TOTAL 0000 Overhead (Undistributed)			<b>37,579</b>	<b>48,518</b>	<b>52,138</b>	3,620
TOTAL 2120 Student Counseling Services			<b>37,579</b>	<b>48,518</b>	<b>52,138</b>	3,620
2121 School Social Work 0000 Overhead (Undistributed)						
31	1000-0000-2121-51010-030	School Social Work Professional Wages	43,744	96,892	92,048	(4,844)
32	1000-0000-2121-52010-030	School Social Work Professional Benefits	8,419	18,250	24,553	6,303
33	1000-0000-2121-52310-030	School Social Work Retirement Benefit	1,955	4,331	4,115	(216)
34	1000-0000-2121-53300-030	School Social Work Employee Training	0	180	130	(50)
35	1000-0000-2121-56100-030	School Social Work General Supplies	0	340	340	0
36	1000-0000-2121-56400-030	School Social Work Books & Periodicals	0	200	250	50
TOTAL 0000 Overhead (Undistributed)			<b>54,118</b>	<b>120,193</b>	<b>121,437</b>	<b>1,244</b>
TOTAL 2121 School Social Work			<b>54,118</b>	<b>120,193</b>	<b>121,437</b>	1,244
2220 Library & Ed'l Media 0000 Overhead (Undistributed)						
37	1000-0000-2220-51020-030	AHS Library Tech Wages	28,877	30,590	34,840	4,250
38	1000-0000-2220-51230-030	AHS Library Substitute Wages	105	600	250	(350)
39	1000-0000-2220-52020-030	AHS Library Tech Benefits	22,837	24,216	27,794	3,578
40	1000-0000-2220-52030-030	AHS Library Substitute Benefits	2	15	3	(12)
41	1000-0000-2220-52320-030	AHS Library Tech Retirement	1,280	1,367	1,557	190
42	1000-0000-2220-52330-030	Library Substitute Retirement Benefit	5	27	11	(16)
43	1000-0000-2220-53300-030	Library Employee Training	145	300	400	100
44	1000-0000-2220-55810-030	Library PD Housing & Travel	0	460	150	(310)
45	1000-0000-2220-56100-030	Library General Supplies	691	967	600	(367)
46	1000-0000-2220-56400-030	Library Books & Periodicals	3,543	3,544	3,544	0
47	1000-0000-2220-56500-030	Library Technology Related Supplies	0	0	0	0
48	1000-0000-2220-58100-030	Library Dues & Fees	1,961	1,937	1,962	25
TOTAL 0000 Overhead (Undistributed)			<b>59,446</b>	<b>64,022</b>	<b>71,112</b>	7,090
TOTAL 2220 Library & Ed'l Media			<b>59,446</b>	<b>64,022</b>	<b>71,112</b>	7,090
2400 School Administration 0000 Overhead (Undistributed)						
49	1000-0000-2400-51040-030	School Administration Wages	63,096	66,982	69,178	2,196
50	1000-0000-2400-51180-030	School Administration Regular Clerical W	33,496	36,303	38,480	2,177
51	1000-0000-2400-51230-030	School Administration Substitute Wages	4,899	1,000	2,000	1,000
52	1000-0000-2400-51380-030	School Administration Overtime Clerical	244	200	250	50
53	1000-0000-2400-52030-030	School Administration Substitute Benefit	309	89	185	96

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54	1000-0000-2400-52040-030	School Administration Benefits	11,694	15,628	17,747	2,119
55	1000-0000-2400-52080-030	School Administration Clerical Benefits	6,959	7,862	7,790	(72)
56	1000-0000-2400-52330-030	School Administration Retirement Benefit	103	0	89	89
57	1000-0000-2400-52340-030	School Administration Retirement Benefit	3,212	2,994	3,092	98
58	1000-0000-2400-53300-030	School Admin Employee Training Fees	0	0	577	577
59	1000-0000-2400-53400-030	Admin Other Professtional Services	0	0	0	0
60	1000-0000-2400-55300-030	School Administration Communications	146	500	500	0
61	1000-0000-2400-55800-030	School Administration Staff Travel	0	0	0	0
62	1000-0000-2400-56100-030	School Administration General Supplies	405	2,000	2,000	0
63	1000-0000-2400-56400-030	School Administration Books & Periodical	46,263	0	0	0
64	1000-0000-2400-58100-030	School Administration Dues & Fees	450	3,844	3,844	0
TOTAL 0000 Overhead (Undistributed)			<b>129,277</b>	<b>137,402</b>	<b>145,732</b>	8,330
TOTAL 2400 School Administration			<b>129,277</b>	<b>137,402</b>	<b>145,732</b>	8,330
GRAND TOTAL			<b>1,195,107</b>	<b>1,238,327</b>	<b>1,306,567</b>	<b>68,240</b>