

# AHS Budget Presentation FY 22

# About Our School

- Enrollment: 190
- Average Class Size: 19
- Teachers: 10 Classroom
  - 5 part time itinerants (1 Art, 1 PE, 3 Music)
  - 2 Special Ed (Resource Room)
- Free and Reduced: 41.7% (70 Students )
- Students with IEPs: 16.8% (32 Students)
- Students with 504s: 4.2% (8 Students)

# About Our School

- Administration: 60%
- School Nurse: 50%
- School Counselor: 60%
- $\frac{2}{5}$  Social Worker
- Ed Techs: 2 General Ed. (Library and Duty Monitor)
- 6 Special Ed. (Resource room and 1 on 1)

# General Ed Instruction

- Instructional Mileage: No Change
- Teacher Salaries: Negotiations dependent
- Benefits: Negotiations dependent and rate changes
- Supplies: Increase \$857.88 (Hand W/O Tears: \$138, SeeSaw \$600 (4th/5th grade), Art \$152, and Music \$2,142)
- Instructional Books and Periodicals: Increase \$677.50 (The price of the Scholastic Story Work's Magazine Increased.)

# Other Instructional Programs

- Co-Curricular: No Change
- EDP (Extended Day): Small decrease

# Counseling

- Guidance Counselor: 60%, Social Worker: 40%
- Salaries: Negotiations dependent
- Benefits: Negotiations dependent and rate changes
- Supplies: No Change

# Library

- Salaries: Negotiations dependent
- Benefits: Negotiations dependent and rate changes
- Supplies: Slight Increase
- Books and Periodicals: Slight decrease
- Library Technology Related Supplies: Decreased \$1,980 (Computer purchased this year)
- Dues and Fees: Slight Increase

# School Administration

- 60% of salary and benefits
- Administration Salary: Negotiations dependent
- Administration Benefits: Negotiations dependent
- Support Salary: Negotiations dependent
- Benefits: Negotiations dependent
- Communication: Slight Increase
- General Supplies: Slight Decrease
- Dues and Fees: No Change



# Summary

- Salaries in negotiations
- Benefit Increases
- Instructional Books and Periodicals increased by \$677.50
- Some Budget Lines increased/decreased