

## Middle 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
	1000 Instruction					
	1100 Grades K-8					
1	1000-1100-1000-56110-090	District Central General Supplies	44,669	75,261	25,261	(50,000)
2	1000-1100-1000-59000-090	Undistr. Instruction Contingency		0	0	0
	<b>TOTAL 1100 Grades K-8</b>		<b>44,669</b>	<b>75,261</b>	<b>25,261</b>	<b>(50,000)</b>
	1130 Grades K-8					
3	1000-1130-1000-51010-090	K-8 Instruction Professional Wages	1,856,240	1,859,984	1,821,515	(38,469)
4	1000-1130-1000-51230-090	K-8 Instruction Substitute Wages	100,509	85,000	100,000	15,000
5	1000-1130-1000-51501-090	K-8 Instructional Stipends	9,247	9,776	10,167	391
6	1000-1130-1000-52001-090	K-8 Instructional Stipend Benefits	89	244	261	17
7	1000-1130-1000-52010-090	K-8 Instruction Professional Benefits	451,059	494,009	537,762	43,753
8	1000-1130-1000-52030-090	K-8 Instruction Substitute Benefits	5,549	1,836	2,332	496
9	1000-1130-1000-52301-090	K-8 Instruction Stipend Retirement Benef	413	437	454	17
10	1000-1130-1000-52310-090	K-8 Instruction Retirement	81,545	83,147	81,420	(1,727)
11	1000-1130-1000-52330-090	K-8 Instruction Retirement Benefit	2,075	3,800	4,470	670
12	1000-1130-1000-53300-090	K-8 Instr. Empl'ee Training	1,751	2,010	2,010	0
13	1000-1130-1000-53400-090	K-8 Inst. Professional Services	11,150	10,560	10,560	0
14	1000-1130-1000-54300-090	K-8 Inst. Repair & Maint. Services	0	2,100	2,100	0
15	1000-1130-1000-55350-090	K-8 Instruction Online Subscriptions	1,348	2,184	1,756	(428)
16	1000-1130-1000-55800-090	K-8 Instruction Staff Travel	0	0	0	0
17	1000-1130-1000-56100-090	K-8 Instructional Supplies	26,648	58,694	74,760	16,066
18	1000-1130-1000-56400-090	K-8 Instruction Books & Periodicals	327	570	775	205
19	1000-1130-1000-56500-090	K-8 Instruction Technology Related Suppl	0	800	800	0
20	1000-1130-1000-58100-090	K-8 Instruction Dues & Fees	410	1,409	2,734	1,325
	<b>TOTAL 1130 Grades K-8</b>		<b>2,548,360</b>	<b>2,616,560</b>	<b>2,653,876</b>	<b>37,316</b>
	4200 Alternative Education					
21	1000-4200-1000-51010-090	Alternative Education Professional Wages	0	70,849	73,683	2,834
22	1000-4200-1000-52010-090	Alternative Education Professional Benef	0	10,664	12,068	1,404
23	1000-4200-1000-52310-090	Alternative Education Retirement Benefit	0	3,167	3,294	127
24	1000-4200-1000-55350-090	Alternative Education Online Subscriptio	160	196	132	(64)
25	1000-4200-1000-56100-090	Alternative Education General Supplies	175	500	750	250
26	1000-4200-1000-56400-090	Alternative Education Books & Periodical	0	30	0	(30)
	<b>TOTAL 4200 Alternative Education</b>		<b>335</b>	<b>85,406</b>	<b>89,927</b>	<b>4,521</b>
	4300 Extended Year Instruction					
27	1000-4300-1000-51010-090	MBMS EYP Professional Wages	0	7,000	10,000	3,000
28	1000-4300-1000-51020-090	MBMS EYP Regular Wages	0	2,300	2,300	0
29	1000-4300-1000-52010-090	MBMS EYP Professional Benefits	0	220	350	130
30	1000-4300-1000-52020-090	MBMS EYP Regular Benefits	0	72	81	9
31	1000-4300-1000-52310-090	MBMS EYP Professional Retirement	0	269	447	178
32	1000-4300-1000-52320-090	MBMS EYP Regular Retirement	0	88	103	15
	<b>TOTAL 4300 Extended Year Instruction</b>		<b>0</b>	<b>9,949</b>	<b>13,280</b>	<b>3,331</b>
	4400 Other Instructional Progr	ams				
33	1000-4400-1000-51010-090	Elem. EDP Professional Wages	3,240	4,512	4,512	0
34	1000-4400-1000-52010-090	Elem. EDP Professional Benefits	74	142	142	0
35	1000-4400-1000-52310-090	Elem. EDP Professional Retirement	144	173	173	0
	<b>TOTAL 4400 Other Instructional Programs</b>		<b>3,459</b>	<b>4,827</b>	<b>4,827</b>	<b>0</b>
	9100 Elem. Co-curricular					
36	1000-9100-1000-51501-090	Elem. Co-Curricular Stipends-MBMS	19,156	24,726	26,847	2,121
37	1000-9100-1000-52001-090	Elem. Co-Curricular Benefits - MBMS	521	779	846	67

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38	1000-9100-1000-52301-090	Elem. Co-Curricular Retirement-MBMS	894	954	1,036	82
39	1000-9100-1000-56100-090	Elem. Co-Curricular General Supplies-MBM	323	1,000	1,000	0
40	1000-9100-1000-58100-090	Co-Curricular Dues & Fees	167	1,025	1,025	0
TOTAL 9100 Elem. Co-curricular			21,061	28,484	30,754	2,270
9200 Elem. Athletics						
41	1000-9200-1000-51501-090	MBMS Athletic Stipends	59,274	59,046	60,854	1,808
42	1000-9200-1000-52001-090	MBMS Athletic Benefits	2,084	1,700	2,434	734
43	1000-9200-1000-52301-090	MBMS Athletics Retirement Benefit	2,031	2,015	2,720	705
44	1000-9200-1000-55800-090	MBMS Athletic Conf. & Travel	0	200	200	0
45	1000-9200-1000-56100-090	MBMS Athletic General Supplies	1,148	5,314	4,000	(1,314)
46	1000-9200-1000-57300-090	MBMS Athletic Equipment > \$2000	0	4,000	5,600	1,600
47	1000-9200-1000-58100-090	MBMS Athletic Dues & Fees	10,626	12,500	14,500	2,000
TOTAL 9200 Elem. Athletics			85,164	84,775	90,308	5,533
TOTAL 1000 Instruction			2,658,378	2,830,001	2,882,972	2,971
2120 Student Counseling Services						
0000 Overhead (Undistributed)						
48	1000-0000-2120-51010-090	School Counseling Professional Wages	59,423	63,043	65,565	2,522
49	1000-0000-2120-52010-090	School Counseling Professional Benefits	11,111	5,768	6,646	878
50	1000-0000-2120-52310-090	School Counseling Retirement Benefit	2,656	2,818	2,931	113
51	1000-0000-2120-53300-090	School Counseling Empl'ee Training	0	300	300	0
52	1000-0000-2120-55810-090	School Counseling PD Housing & Travel	0	300	300	0
53	1000-0000-2120-56100-090	School Counseling General Supplies	12	820	820	0
54	1000-0000-2120-56400-090	School Counseling Books & Periodicals	112	200	200	0
55	1000-0000-2120-58100-090	School Counseling Dues & Fees	198	300	300	0
TOTAL 0000 Overhead (Undistributed)			73,512	73,549	77,062	3,513
TOTAL 2120 Student Counseling Services			73,512	73,549	77,062	3,513
2121 School Social Work						
0000 Overhead (Undistributed)						
56	1000-0000-2121-51010-090	School Social Work Professional Wages	95,588	75,629	78,654	3,025
57	1000-0000-2121-52010-090	School Social Work Professional Benefits	17,339	17,292	20,010	2,718
58	1000-0000-2121-52310-090	School Social Work Retirement Benefite	4,273	3,381	3,516	135
59	1000-0000-2121-53300-090	School Social Work Employee Training	260	1,200	1,200	0
60	1000-0000-2121-56100-090	School Social Work General Supplies	102	1,050	1,050	0
TOTAL 0000 Overhead (Undistributed)			117,562	98,552	104,430	5,878
TOTAL 2121 School Social Work			117,562	98,552	104,430	5,878
2220 Library & Ed'I Media						
0000 Overhead (Undistributed)						
61	1000-0000-2220-51010-090	MBMS Library Professional Wages	75,858	32,580	34,785	2,205
62	1000-0000-2220-51230-090	MBMS Library Substitute Wages	0	550	550	0
63	1000-0000-2220-52010-090	Library Professional Benefits	9,265	9,833	10,025	192
64	1000-0000-2220-52030-090	MBMS Library Substitute Benefits	0	14	7	(7)
65	1000-0000-2220-52310-090	Library Retirement Benefit	3,391	1,456	1,555	99
66	1000-0000-2220-52330-090	Library Substitute Retirement Benefit	0	25	25	0
67	1000-0000-2220-53300-090	Library Employee Training	0	230	246	16
68	1000-0000-2220-53500-090	Library Online Subscriptions	2,250	1,830	1,830	0
69	1000-0000-2220-55340-090	MBMS Library Ebooks	500	600	600	0

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70	1000-0000-2220-55800-090	Library Staff Travel	0	0	0	0
71	1000-0000-2220-56100-090	Library General Supplies	480	566	566	0
72	1000-0000-2220-56400-090	Library Books & Periodicals	5,443	7,500	9,380	1,880
73	1000-0000-2220-56500-090	Library Technology Related Supplies	1,125	1,625	1,625	(0)
74	1000-0000-2220-58100-090	Library Dues & Fees	1,916	1,839	1,912	73
TOTAL 0000 Overhead (Undistributed)			100,228	58,647	<b>63,106</b>	<b>4,458</b>
TOTAL 2220 Library & Ed'l Media			100,228	58,647	<b>63,106</b>	<b>4,458</b>
2400 School Administration						
0000 Overhead (Undistributed)						
75	1000-0000-2400-51040-090	School Administration Wages	200,996	210,495	221,019	10,524
76	1000-0000-2400-51180-090	School Administration Regular Clerical W	105,509	107,896	114,232	6,336
77	1000-0000-2400-51230-090	School Administration Substitute Wages	1,600	1,000	2,000	1,000
78	1000-0000-2400-51380-090	School Administration Overtime Clerical	3,637	2,500	3,500	1,000
79	1000-0000-2400-52030-090	School Administration Substitute Benefit	43	0	428	428
80	1000-0000-2400-52040-090	School Administration Benefits	48,685	50,537	57,630	7,093
81	1000-0000-2400-52080-090	School Administration Clerical Benefits	49,875	51,632	58,256	6,624
82	1000-0000-2400-52340-090	School Administration Retirement Benefit	9,394	9,409	9,879	470
83	1000-0000-2400-52540-090	MBMS Admin Tuition Reimbursement	4,133	12,500	8,000	(4,500)
84	1000-0000-2400-53300-090	School Admin. Employee Training Fees	0	0	1,153	1,153
85	1000-0000-2400-53400-090	Admin Other Professional Services	0	0	0	0
86	1000-0000-2400-55300-090	School Administration Communications	1,291	1,800	2,400	600
87	1000-0000-2400-55350-090	School Admin Online Subscriptions	1,080	0	0	0
88	1000-0000-2400-55800-090	School Administration Staff Travel	219	500	500	0
89	1000-0000-2400-55810-090	School Administration PD Housing & Trave	484	0	0	0
90	1000-0000-2400-56100-090	School Administration General Supplies	2,760	4,648	4,798	150
91	1000-0000-2400-56400-090	School Administration Books & Periodical	50	0	0	0
92	1000-0000-2400-58100-090	School Administration Dues & Fees	5,125	6,114	6,424	310
TOTAL 0000 Overhead (Undistributed)			434,879	459,031	<b>490,220</b>	<b>31,189</b>
TOTAL 2400 School Administration			434,879	459,031	<b>490,220</b>	<b>31,189</b>
GRAND TOTAL			3,429,227	3,595,041	<b>3,643,051</b>	<b>48,010</b>