

High 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					
	1200 Grades 9-12					
1	1000-1200-1000-51010-300	9-12 Instruction Professional Wages	2,381,422	2,314,200	2,422,723	108,523
2	1000-1200-1000-51020-300	9-12 Instruction Tech Wages	29,533	31,831	44,976	13,145
3	1000-1200-1000-51230-300	9-12 Instruction Substitute Wages	144,123	120,000	140,000	20,000
4	1000-1200-1000-51501-300	MBHS Instructional Stipends	40,250	58,862	61,216	2,354
5	1000-1200-1000-52001-300	MBHS Stipend Retirement Benefits	566	2,631	609	(2,022)
6	1000-1200-1000-52010-300	9-12 Instruction Professional Benefits	596,057	560,367	634,046	73,679
7	1000-1200-1000-52020-300	9-12 Instruction Tech Benefits	1,656	5,488	5,399	(89)
8	1000-1200-1000-52030-300	9-12 Instruction Substitute Benefits	8,677	3,300	3,836	536
9	1000-1200-1000-52301-300	9-12 Instruction Retirement Benefit	1,799	765	2,590	1,825
10	1000-1200-1000-52310-300	9-12 Instruction Retirement Benefit	104,851	103,447	108,295	4,848
11	1000-1200-1000-52320-300	9-12 Instruction Retirement Benefit	1,216	1,423	2,010	587
12	1000-1200-1000-52330-300	9-12 Instruction Retirement Benefit	1,783	5,364	6,258	894
13	1000-1200-1000-53300-300	9-12 Inst. Employee Training Fees	5,429	7,645	7,245	(400)
14	1000-1200-1000-53400-300	9-12 Instruction Contr. Services	35,838	38,300	38,300	0
15	1000-1200-1000-54300-300	9-12 Instruc'l Repair of Equipment	2,208	3,000	3,600	600
16	1000-1200-1000-55340-300	9-12 Instruction Ebooks	0	100	100	0
17	1000-1200-1000-55350-300	9-12 Instruction Online Subscriptions	169	2,240	6,175	3,935
18	1000-1200-1000-55800-300	9-12 Instruction Staff Travel	153	600	600	0
19	1000-1200-1000-55810-300	9-12 Instruction PD Housing & Travel	708	1,095	1,055	(40)
20	1000-1200-1000-56100-300	9-12 Instructional Supplies	43,567	66,763	42,259	(24,504)
21	1000-1200-1000-56400-300	9-12 Instruction Books & Periodicals	8,206	10,206	9,351	(855)
22	1000-1200-1000-56500-300	9-12 Instruction Technology Related Supp	0	3,085	3,085	0
23	1000-1200-1000-58100-300	9-12 Instruction Dues & Fees	1,465	2,800	2,800	0
24	1000-1200-1000-58500-300	MBHS Instructional Field Trips	606	1,400	1,300	(100)
25	1000-1200-1000-59160-300	Transfer to Adult Ed	38,961	35,000	0	(35,000)
	TOTAL 1200 Grades 9-12		3,410,280	3,379,913	3,547,828	167,916
	1210 Secondary Undistr.					
26	1000-1210-1000-52510-300	Gr. 9-12 Professional Tuition Reimburse	18,606	47,500	25,000	(22,500)
27	1000-1210-1000-52520-300	Gr. 9-12 Ed.Tech. Tuition Reimbursement	4,933	12,500	6,000	(6,500)
28	1000-1210-1000-56100-300	Gr. 9-12 Itinerant General Supplies	0	0	0	0
29	1000-1210-1000-56110-300	Gr. 9-12 District Central Genl Supplies	19,776	34,500	24,500	(10,000)
	TOTAL 1210 Secondary Undistr.		43,315	94,500	55,500	(39,000)
	4200 Alternative Education					
30	1000-4200-1000-51010-300	Alternative Education Professional Wages	53,343	96,947	100,825	3,878
31	1000-4200-1000-52010-300	Alternative Education Professional Benef	22,965	19,669	29,613	9,944
32	1000-4200-1000-52310-300	Alternative Education Professional Retir	10,071	4,334	4,506	172
33	1000-4200-1000-55810-300	Alternative Ed PD Housing & Travel	0	75	75	0
34	1000-4200-1000-56100-300	Alternative Education General Supplies	859	1,640	1,640	0
35	1000-4200-1000-56400-300	Alternative Education Books & Periodical	0	300	300	0
	TOTAL 4200 Alternative Education		87,238	122,965	136,959	13,994
	4300 Extended Year Instruction					
36	1000-4300-1000-51010-300	Sec. EYP Professional Wages	3,354	7,000	10,000	3,000
37	1000-4300-1000-51020-300	Sec. Extended Year Ed.Tech Wages		2,300	2,300	0
38	1000-4300-1000-52010-300	Sec. EYP Professional Benefits	658	220	350	130
39	1000-4300-1000-52020-300	Sec. EYP Ed Tech Benefits		72	81	9
40	1000-4300-1000-52310-300	Sec. EYP Retirement Benefit	149	269	447	178
41	1000-4300-1000-52320-300	Sec. EYP Tech Retirement Benefit		88	103	15

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TOTAL 4300 Extended Year Instruction			4,162	9,949	13,280	3,331
4400 Other Instructional Programs						
42	1000-4400-1000-51010-300	Sec. EDP Professional Wages	0	6,400	6,400	0
43	1000-4400-1000-52010-300	Sec. EDP Professional Benefits	0	202	202	0
44	1000-4400-1000-52310-300	Sec. EDP Professional Retirement	0	247	247	0
TOTAL 4400 Other Instructional Programs			0	6,849	6,849	0
9500 Sec. Co-curricular						
45	1000-9500-1000-51501-300	Sec. Co-Curricular Stipends	64,701	55,950	62,188	6,238
46	1000-9500-1000-52001-300	Sec. Co-Curricular Stipend Benefits	3,186	4,476	4,975	499
47	1000-9500-1000-52301-300	Sec. Co-Curricular Retirement Benefits	2,437	2,501	2,780	279
48	1000-9500-1000-53400-300	Co-Curricular Prof. Services	300	1,400	1,400	0
49	1000-9500-1000-56100-300	Sec. Co-Curricular General Supplies	9,027	8,800	8,800	0
50	1000-9500-1000-58100-300	Sec. Co-Curricular Dues & Fees	1,660	3,275	3,275	0
TOTAL 9500 Sec. Co-curricular			81,311	76,402	83,418	7,016
9600 Sec. Athletics						
51	1000-9600-1000-51040-300	MBHS Athletics Admin. Wages	92,041	92,566	100,877	8,311
52	1000-9600-1000-51501-300	MBHS Athletic Stipends	157,551	175,248	184,010	8,762
53	1000-9600-1000-52001-300	MBHS Athletic Benefits	8,299	5,084	5,839	755
54	1000-9600-1000-52040-300	MBHS Athletics Admin. Benefits	23,166	28,418	32,609	4,191
55	1000-9600-1000-52301-300	MBHS Athletic Retirement Benefits	4,022	7,184	7,654	470
56	1000-9600-1000-52340-300	MBHS Athletics Admin Retirement Benefits	4,091	4,138	4,509	371
57	1000-9600-1000-53000-300	MBHS Athletic Professional Services	30,894	34,100	34,100	0
58	1000-9600-1000-53300-300	MBHS Athletic Professional Dev Fees	285	1,235	1,235	0
59	1000-9600-1000-54300-300	MBHS Athletic Repair & Maintenance	7,866	10,250	10,250	0
60	1000-9600-1000-55800-300	MBHS Athletic Staff Travel	1,043	900	900	0
61	1000-9600-1000-55810-300	MBHS Athletic PD Housing & Travel	0	385	385	0
62	1000-9600-1000-56100-300	MBHS Athletic General Supplies	10,845	12,575	12,575	0
63	1000-9600-1000-57300-300	MBHS Athletic Equipment	3,775	0	0	0
64	1000-9600-1000-58100-300	MBHS Athletic Dues & Fees	64,882	52,450	54,620	2,170
TOTAL 9600 Sec. Athletics			408,760	424,533	449,563	25,030
TOTAL 1000 Instruction			4,035,065	4,115,112	575,791	178,288
2120 Student Counseling Services						
0000 Overhead (Undistributed)						
65	1000-0000-2120-51010-300	School Counseling Professional Wages	233,268	243,911	253,667	9,756
66	1000-0000-2120-51180-300	School Counseling Clerical Wages	79,873	83,588	88,585	4,997
67	1000-0000-2120-51230-300	School Counseling Substitute Wages	0	0	0	0
68	1000-0000-2120-51380-300	School Counseling Overtime Wages	568	0	500	500
69	1000-0000-2120-51501-300	School Counseling Stipend Wages	5,500	3,087	3,210	123
70	1000-0000-2120-52001-300	School Counseling Stipend Benefits	80	69	88	19
71	1000-0000-2120-52010-300	School Counseling Professional Benefits	50,635	62,307	72,582	10,275
72	1000-0000-2120-52030-300	School Counseling Substitute Benefits	0	0	0	0
73	1000-0000-2120-52080-300	School Counseling Clerical Benefits	35,367	35,667	39,649	3,982
74	1000-0000-2120-52301-300	School Counseling Stipend Retirement	246	138	144	6
75	1000-0000-2120-52310-300	School Counseling Retirement Benefit	10,428	11,615	11,935	320

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76	1000-0000-2120-52330-300	School Counseling Retirement Benefit	0	0	0	0
77	1000-0000-2120-53300-300	School Counseling Empl'ee Training	120	270	270	0
78	1000-0000-2120-55300-300	School Counseling Communications	1,133	1,400	1,400	0
79	1000-0000-2120-55350-300	School Counseling Online Subscription	5,148	4,952	6,058	1,106
80	1000-0000-2120-55800-300	School Counseling Staff Travel	387	225	225	0
81	1000-0000-2120-55810-300	School Counseling PD Travel & Housing	0	500	500	0
82	1000-0000-2120-56100-300	School Counseling General Supplies	570	850	850	0
83	1000-0000-2120-56400-300	School Counseling Books & Periodicals	88	150	150	0
84	1000-0000-2120-58100-300	School Counseling Dues & Fees	418	515	535	20
85	1000-0000-2120-58500-300	School Counseling Field Trips	0	2,400	2,400	0
TOTAL 0000 Overhead (Undistributed)			423,828	451,643	482,748	31,104
TOTAL 2120 Student Counseling Services			423,828	451,643	482,748	31,104
2121 School Social Work						
0000 Overhead (Undistributed)						
86	1000-0000-2121-51010-300	Social Work Professional Wages	67,557	70,956	73,794	2,838
87	1000-0000-2121-52010-300	School Social Work Professional Benefits	9,617	10,667	12,371	1,704
88	1000-0000-2121-52310-300	School Social Work Retirement Benefits	13,350	3,172	3,299	127
89	1000-0000-2121-53300-300	School Social Work Employee Training	449	750	750	0
90	1000-0000-2121-53400-300	Social Work Contracted Services	0	1,500	1,500	0
91	1000-0000-2121-55300-300	School Social Work Communications	0	240	240	0
92	1000-0000-2121-55810-300	School Social Work PD Travel & Housing	0	100	100	0
93	1000-0000-2121-56100-300	School Social Work General Supplies	111	400	400	0
94	1000-0000-2121-56400-300	School Social Work Books & Periodicals	70	200	200	0
95	1000-0000-2121-58100-300	School Social Work Dues & Fees	0	100	100	0
TOTAL 0000 Overhead (Undistributed)			91,155	88,085	92,755	4,670
TOTAL 2121 School Social Work			91,155	88,085	92,755	4,670
2220 Library & Ed'l Media						
0000 Overhead (Undistributed)						
96	1000-0000-2220-51010-300	MBHS Library Prof. Wages	46,910	49,767	51,758	1,991
97	1000-0000-2220-51020-300	MBHS Library Tech. Wages	7,347	12,885	13,754	869
98	1000-0000-2220-51230-300	MBHS Library Substitute Wages	3,091	1,000	3,000	2,000
99	1000-0000-2220-51501-300	MBHS Library Stipend Wages	0	1,587	1,650	63
100	1000-0000-2220-52001-300	MBHS Library Stipend Benefits	0	36	21	(15)
101	1000-0000-2220-52010-300	MBH Library Prof. Benefits	9,527	10,190	11,017	827
102	1000-0000-2220-52020-300	MBHS Library Tech. Benefits	2,021	290	177	(113)
103	1000-0000-2220-52030-300	MBHS Library Substitute Benefits	199	25	134	109
104	1000-0000-2220-52301-300	MBHS Library Stipend Retirement	0	71	74	3
105	1000-0000-2220-52310-300	Library Retirement Benefit	2,096	2,225	2,314	89
106	1000-0000-2220-52320-300	Library Tech Retirement Benefit	328	576	615	39
107	1000-0000-2220-52330-300	Library Substitute Retirement Benefit	30	45	39	(6)
108	1000-0000-2220-53300-300	Library Employee Training	0	575	275	(300)
109	1000-0000-2220-55350-300	Library Online Subscription	750	0	1,945	1,945
110	1000-0000-2220-56100-300	Library General Supplies	1,282	1,293	677	(616)
111	1000-0000-2220-56400-300	Library Books & Periodicals	13,149	13,860	13,860	0
112	1000-0000-2220-56500-300	Library Technology Related Supplies	0	0	0	0
113	1000-0000-2220-58100-300	Library Dues & Fees	4,166	5,142	4,505	(637)

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	TOTAL 0000 Overhead (Undistributed)		90,898	99,566	105,816	6,249
	TOTAL 2220 Library & Ed'l Media		90,898	99,566	105,816	6,249
	2400 School Administration					
	0000 Overhead (Undistributed)					
114	1000-0000-2400-51040-300	School Administration Wages	311,275	327,026	347,485	20,459
115	1000-0000-2400-52040-300	School Administration Regular Clerical W	139,447	141,990	150,306	8,316
116	1000-0000-2400-51230-300	School Administration Substitute Wages	2,179	2,000	2,000	0
117	1000-0000-2400-51380-300	School Administration Overtime Clerical	2,842	3,000	3,000	0
118	1000-0000-2400-52030-300	School Administration Substitute Benefit	60	179	179	(0)
119	1000-0000-2400-52040-300	School Administration Benefits	58,308	55,991	64,767	8,776
120	1000-0000-2400-52080-300	School Administration Clerical Benefits	71,963	72,559	79,622	7,063
121	1000-0000-2400-52330-300	School Administration Retirement Benefit	97	0	39	39
122	1000-0000-2400-52340-300	School Administration Retirement Benefit	14,467	14,617	15,532	915
123	1000-0000-2400-52540-300	9-12 Administrators Tuition Reimbursemnt	4,200	4,200	4,200	0
124	1000-0000-2400-53300-300	School Administration Empl'ee Training	159	1,000	2,153	1,153
125	1000-0000-2400-53400-300	Admin Other Professtional Services	0	0	0	0
126	1000-0000-2400-55300-300	School Administration Communications	2,270	3,102	3,102	0
127	1000-0000-2400-55350-300	School Admin Online Subscriptions	2,073	160	760	600
128	1000-0000-2400-55800-300	School Administration Staff Travel	669.17	175	175	0
129	1000-0000-2400-55810-300	School Admin PD Housing & Travel	0	175	175	0
130	1000-0000-2400-56100-300	School Administration General Supplies	3222.52	3,800	6,510	2,710
131	1000-0000-2400-56400-300	School Administration Books & Periodical	99.96	0	0	0
132	1000-0000-2400-58100-300	School Administration Dues & Fees	9698.02	7,052	7,052	0
133	1000-0000-2400-59000-300	Sec School Administration Contingency	0	0	0	0
	TOTAL 0000 Overhead (Undistributed)		623,030	637,025	687,057	50,031
	TOTAL 2400 School Administration		623,030	637,025	687,057	50,031
	GRAND TOTAL		5,263,975	5,391,430	5,661,774	270,344