



ONE-Miramonte Overview 2022-2023 Budget

To AUHSD	Class Sections	\$350,000
	Wellness Staff	\$125,000
	Equity and Inclusion Teacher on Special Assignment	\$25,000
	College and Career Center Staff	\$10,000
<i>Subtotal</i>		\$510,000
To Miramonte High School (see detail below)	Departments	\$140,000
	Programs	\$165,000
	School	\$130,000
<i>Subtotal</i>		\$435,000
To Parents' Club (see detail below)	Services and Support	\$40,700
	Administration (bookkeeping/taxes)	\$14,500
<i>Subtotal</i>		\$55,200
Total 2022-23 Budget		\$1,000,200

MHS Detail				
Fund	Item	Detail	Amount	
Departments	English		\$5,000	
	Math		\$2,500	
	PE		\$2,500	
		Environmental Science	\$1,500	
		Physiology	\$4,000	
		Earth and Science	\$1,500	
		Physics	\$5,000	
		Biology	\$2,000	
		Chemistry	\$5,000	
	Science	Department Supplies	\$4,000	\$23,000
	Social Science			\$3,000
		Spanish	\$4,500	
		Mandarin	\$500	
		Latin	\$4,500	
	World Languages	French	\$500	\$10,000
		Foods	\$10,000	
		Digital Design	\$5,000	
		Engineering	\$5,000	
		Digital Electronics	\$5,000	
	Tech Ed	Computer Science	\$3,000	\$28,000
	Special Education			\$1,000
		Awards and Marketing	\$3,000	
		2D Art	\$8,000	
		3D Art	\$11,000	
		Drama	\$11,000	
	Choral Music	\$10,000		
	Instrumental Music	\$4,000		
Visual and Performing Arts	Public Speaking	\$18,000	\$65,000	
Subtotal MHS Detail - Departments			\$140,000	
Programs		Staff and supplies	\$75,000	
	College and Career Center	Directed grant - Odmark	\$15,000	
		Supplies	\$7,000	
	Library	Subscriptions	\$20,000	
	The Mirador student newspaper		\$10,000	
		Link Crew	\$6,000	
		Counseling	\$3,000	
		Nature Bridge	\$7,000	
	School-sponsored Co-curricular Programs/Academic Intervention Programs	Other: World Language Exams, Associations, Model UN, Mock Trial, Latin Club, etc.	\$14,000	\$30,000
	Wellness Center		\$5,000	
	Equity and Inclusion		\$3,000	
Subtotal MHS Detail - Programs			\$165,000	
School		Science	\$5,000	
		English	\$1,000	
		Foods	\$1,000	
		Digital Electronics	\$1,500	
		Digital Design	\$1,500	
		Instrumental Music	\$1,000	
		Mandarin	\$500	
		Spanish	\$2,000	
		Engineering	\$2,000	
		Social Science	\$2,000	
	Field Trips	Miscellaneous	\$7,500	\$25,000
	School Supplies			\$11,500
		Tech Support	\$5,000	
	Technology	Tech Supplies	\$10,000	\$15,000
	Facility Improvements			\$15,000
	Scholarships			\$15,000
	Graduation / Mats Day			\$13,500
	Club Grants			\$10,000
	Principal's Discretionary			\$10,000
	Professional Development			\$15,000
Subtotal MHS Detail - School			\$130,000	
TOTAL MHS			\$435,000	

MHS Parents' Club Detail				
Fund	Item	Detail	Amount	
Services and Support	Directory		\$200	
	Emergency Prep		\$1,000	
	Fundraising Marketing		\$1,500	
	Hospitality/Alumni		\$2,500	
	Parent Education		\$2,000	
	Staff Appreciation		\$9,000	
	Website/Email Services		\$1,500	
	Web Store Fees		\$23,000	
	Subtotal PC Detail - Services and Support			\$40,700
	Administrative	Accounting/Tax/Insurance		\$11,000
Miscellaneous			\$1,500	
President's Discretionary			\$2,000	
Subtotal PC Detail - Administrative			\$14,500	
TOTAL PC			\$55,200	