



# Fiscal Year 2024/25 Budget: Tentative Budget

March 18, 2024

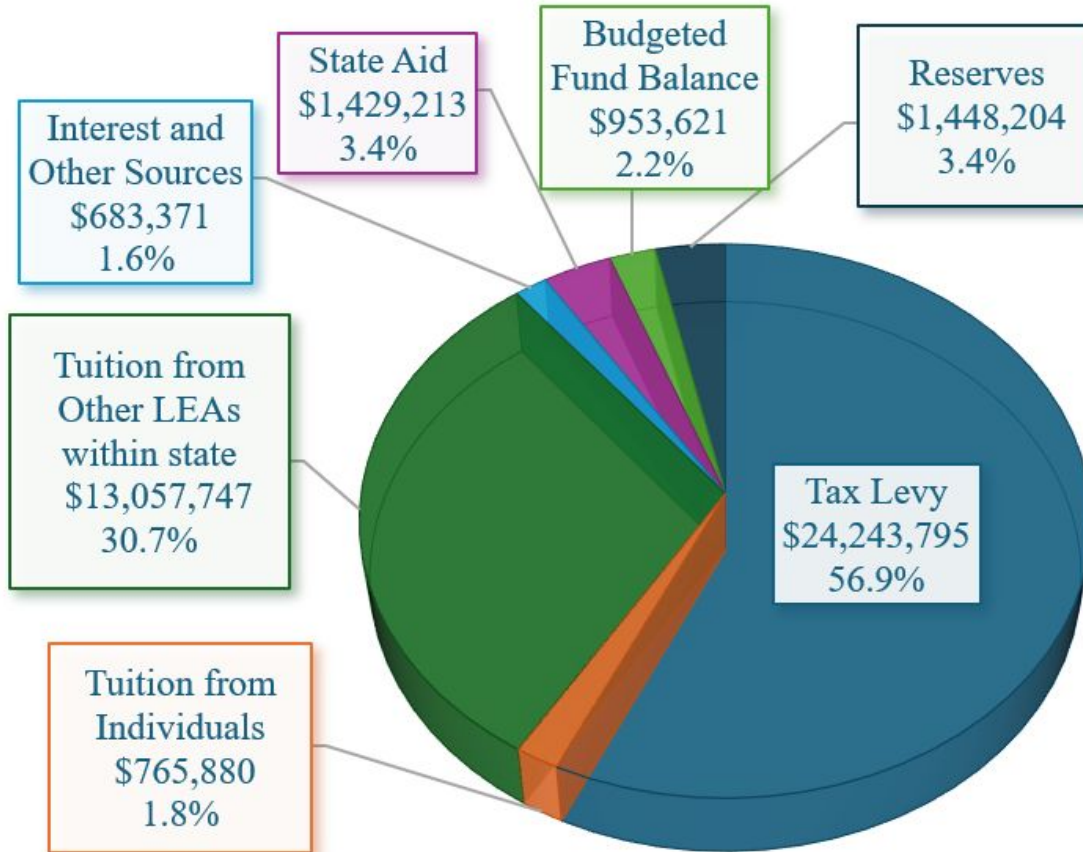
# Overview

- Budgeted Revenues
- Budgeted Appropriations
- Balancing the Budget

# Budgeted Revenues

<b>Description</b>	<b>FY25 Proposed Revenue</b>
Tax Levy	24,243,795
Tuition from Individuals	765,880
Tuition from Other LEAs within state	13,057,747
Interest and Other Sources	683,371
State Aid	1,429,213
Budgeted Fund Balance	953,621
Reserves	1,448,204
<i>Total</i>	<i>42,581,831</i>

# Budgeted Revenues



General Fund: \$42,581,831

# Appropriations

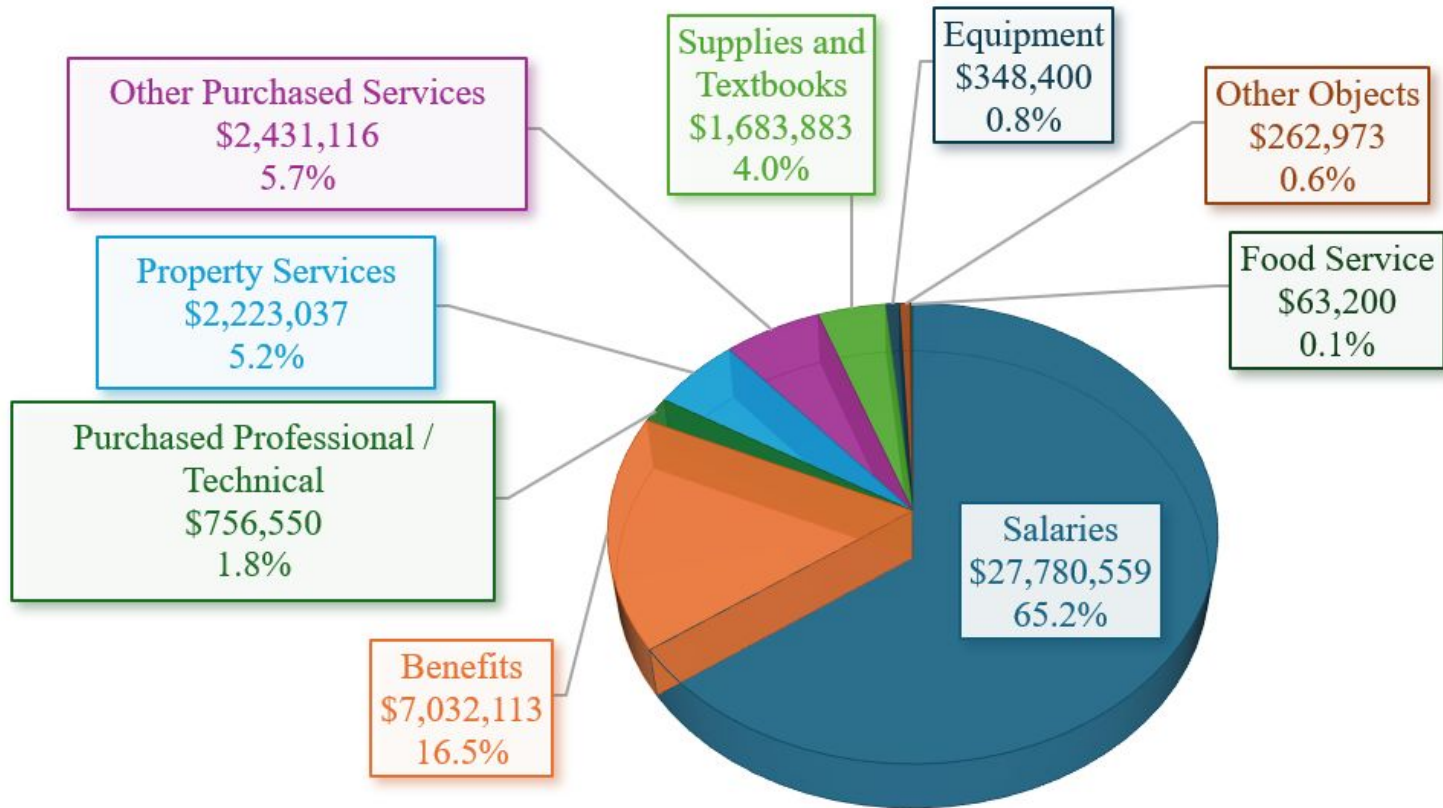
## Object:

- Salaries (100): Permanent and temporary personnel costs
- Benefits (200): Medical benefits, employer tax contributions, PERS contributions, worker's comp, tuition reimbursement
- Professional / Technical services (300): Education consultants, legal, auditor, architect, ESC management fees
- Purchased property services (400): Maintenance, lease payments, construction services
- Other purchased services (500): Tuition, other services, transportation, insurance
- Supplies and materials (600): Supplies, textbooks
- Equipment (700): Technology, facilities
- Other objects (800): Registrations, memberships, debt service assessment

# Appropriations

Object	FY24 Original Appropriation	FY24 Current Appropriation	FY25 Proposed Appropriation	FY24 to FY25 %
Salaries	\$26,086,588	\$25,965,175	\$27,780,559	6.5%
Benefits	6,825,175	6,825,175	7,032,113	3.0%
Purchased Professional / Technical	568,625	708,433	756,550	33.0%
Property Services	2,181,735	2,181,735	2,223,037	1.9%
Other Purchased Services	2,404,622	2,363,660	2,431,116	1.1%
Supplies and Textbooks	1,466,950	1,427,410	1,683,883	14.8%
Equipment	201,232	239,732	348,400	73.1%
Other Objects	249,168	272,775	262,973	5.5%
Food Service (Free/Reduced)	41,620	41,620	63,200	51.9%
<i>Total</i>	\$40,025,715	\$40,025,715	\$42,581,831	

# Appropriations



General Fund: \$42,581,831

# Balancing the Budget

Projected Revenues:  
\$42,083,400

vs

Projected Appropriations:  
\$43,016,081

Revenue Adjustments:

- Lake Drive Tuition
- Itinerant
- Before / After Care
- Fund Balance

Appropriations Adjustments:

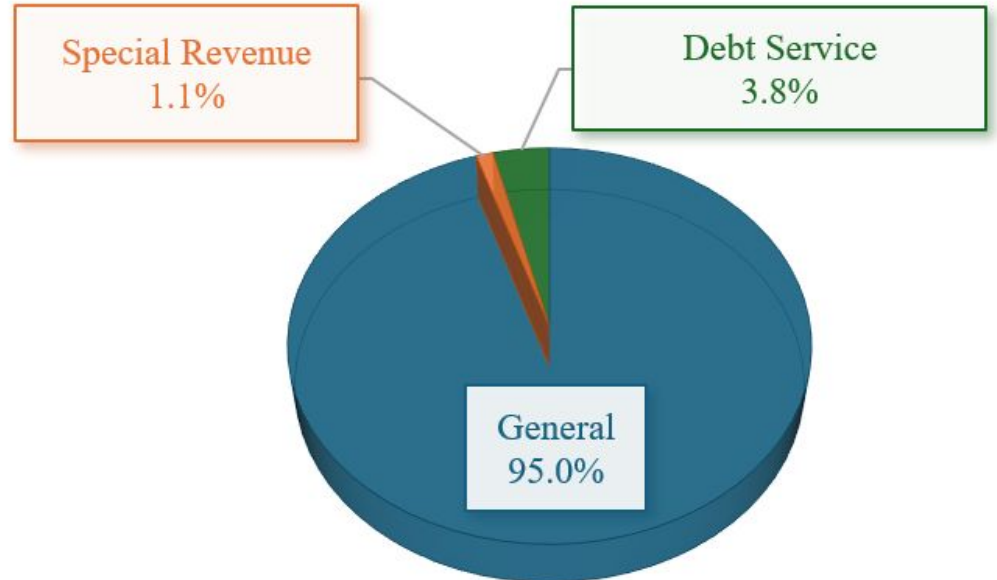
- Hourly Rates
- Personnel
- Benefits
- Technology
- Facilities

Final General Fund Budget: \$42,581,831



# Tentative Budget

<b>Fund</b>	<b>Amount</b>
General	\$42,581,831
Special Revenue	\$506,413
Debt Service	\$1,721,563
<i>Total</i>	<i>\$44,809,807</i>



# Summary

- Budgeted Revenues
- Budgeted Appropriations
- Balancing the Budget

Public Hearing on the Budget:  
May 6, 2024

Questions:

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