



# Fiscal Year 2025-26 Tentative Budget

March 17, 2025

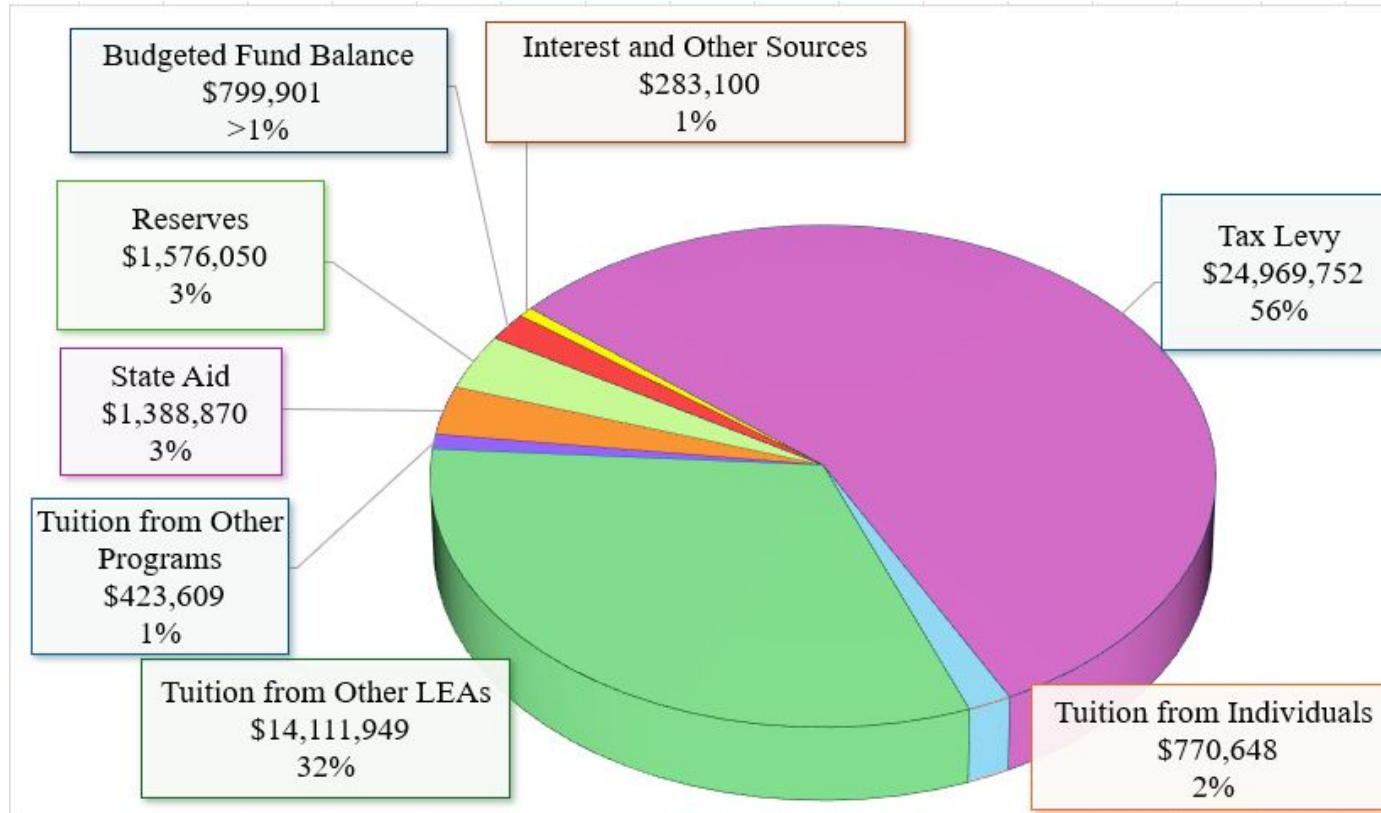
# Overview

- Budgeted Revenues
- Budgeted Appropriations
- Balancing the Budget

# Budgeted Revenues

<b>Description</b>	<b>FY26 Proposed Revenue</b>
Tax Levy	\$ 24,969,752
Tuition from Individuals	\$ 770,648
Tuition from Other LEAs	\$ 14,111,949
Tuition from Other Programs	\$ 423,609
State Aid	\$ 1,388,870
Reserves	\$ 1,576,050
Budgeted Fund Balance	\$ 799,901
Interest and Other Sources	\$ 283,100
<b>Total</b>	<b>\$ 44,323,879</b>

# Budgeted Revenues



General Fund: \$44,323,879

# Appropriations

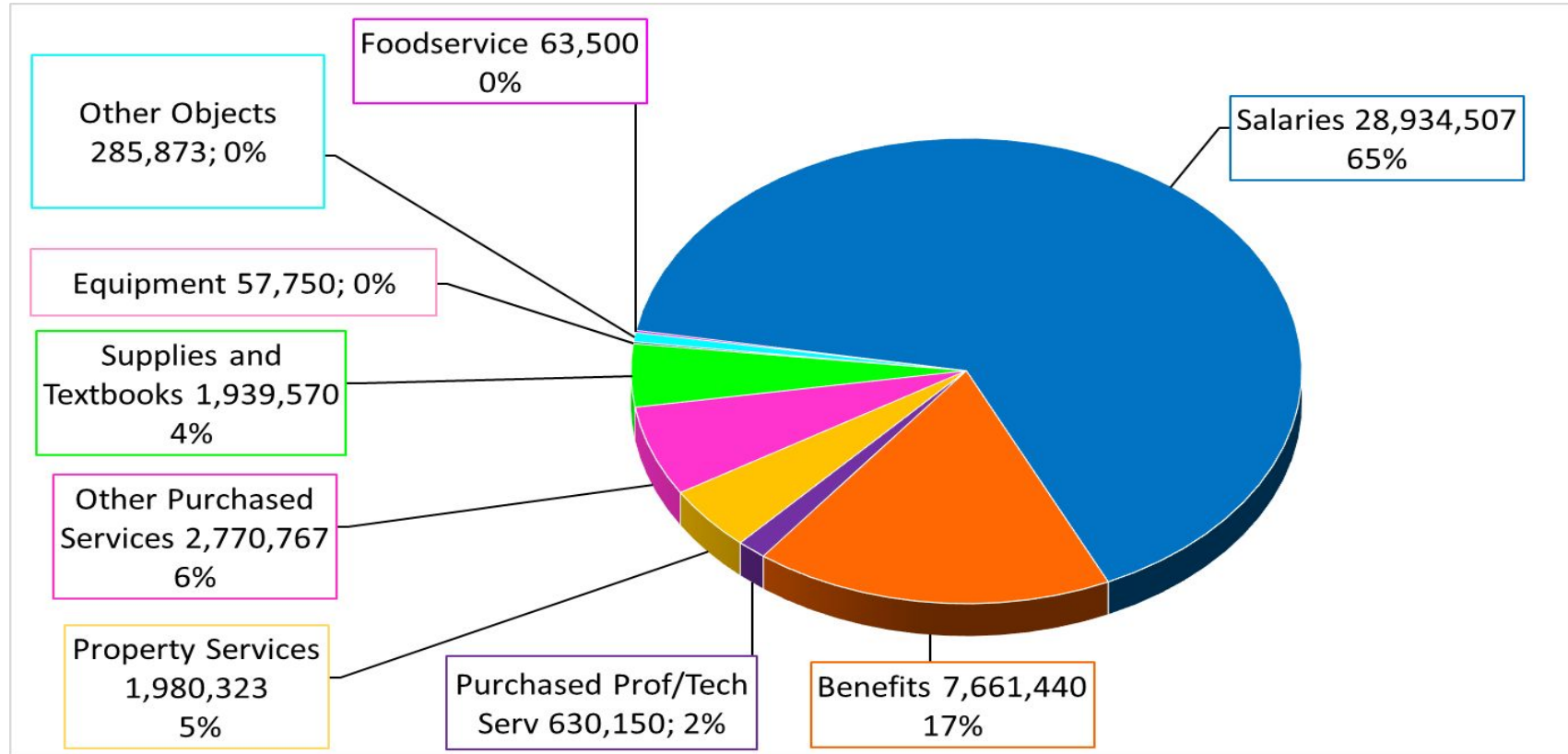
## Object:

- 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	FY25 Original Appropriation	FY25 Current Appropriation	FY26 Proposed Appropriation	FY25 Original to FY26 Proposed %
Salaries	27,780,559	28,520,627	28,934,507	4.2
Benefits	7,032,113	6,113,448	7,661,440	8.9
Purchased Prof/Tech Serv	756,550	763,022	630,150	-16.7
Property Services	2,223,037	2,242,471	1,980,323	-10.9
Other Purchased Services	2,534,862	2,588,878	2,770,767	9.3
Supplies and Textbooks	1,849,877	1,914,665	1,939,570	4.8
Equipment	472,895	490,170	57,750	-87.8
Other Objects	283,723	300,335	285,873	0.8
Foodservice	63,200	63,200	63,500	0.5
<i>Total</i>	42,996,816	42,996,816	44,323,879	

# Appropriations



General Fund: \$44,323,879

# Tax Levy Adjustment

Tax Levy	FY25	FY26	\$	%
Fund 10-Operating Tax Levy	\$ 24,243,795.00	\$ 24,728,670.90	\$ 484,875.90	2
Fund 10-Operating Healthbenefit waiver		\$ 241,081.00		2.9
Fund 40-Debt Service	\$ 1,593,951.00	\$ 1,514,311.00	\$ (79,640.00)	-5.0
	\$ 25,837,746.00	\$ 26,484,062.90		2.5
*Healthcare	5,355,497	6,015,690	660,193	12.3

# Balancing the Budget

Projected Revenues:

\$43,462,737



Revenue Adjustments:

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

vs

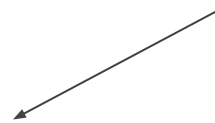
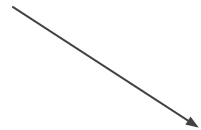
Projected Appropriations:

\$45,962,021



Appropriations Adjustments:

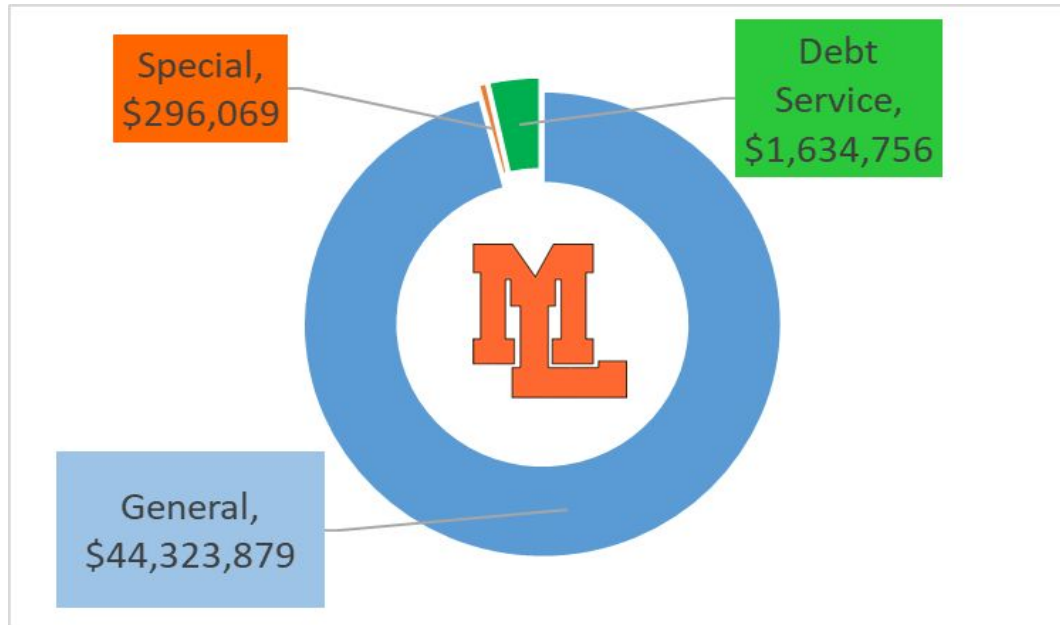
- Personnel
- Supplies/Technology
- Purchase Services
- Property Services



Final General Fund Budget: \$44,323,879

# Tentative Budget

Fund	Amount
General	\$44,323,879.00
Special Revenue	\$296,069.00
Debt Service	\$1,634,756.00
<i>Total</i>	<i>\$46,254,704.00</i>



# Summary

- Budgeted Revenues
- Budgeted Appropriations
- Balancing the Budget

Public Hearing on the Budget:  
May 4, 2025



Questions:

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