

# Mountain Lakes School District

**Preliminary Budget: FY27**  
**March 16, 2027**



# FY27 BUDGET SUMMARY



Fully Balanced  
Budget at **\$49.6M.**

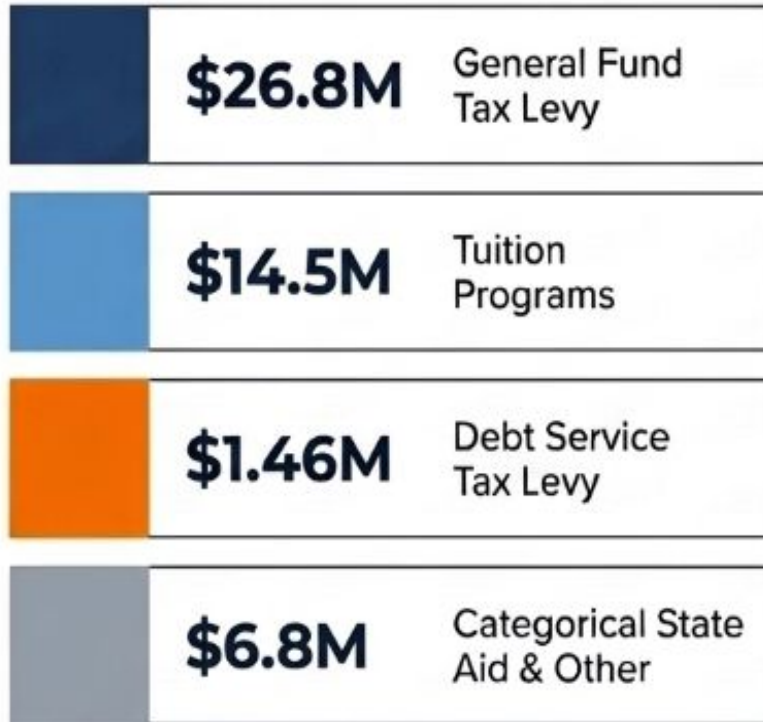


Navigating mandatory  
cost increases,  
primarily driven by  
**\$9.7M in employee  
benefits.**



Continued prioritization  
of **K-12 teacher salaries**  
and specialized  
education programs.

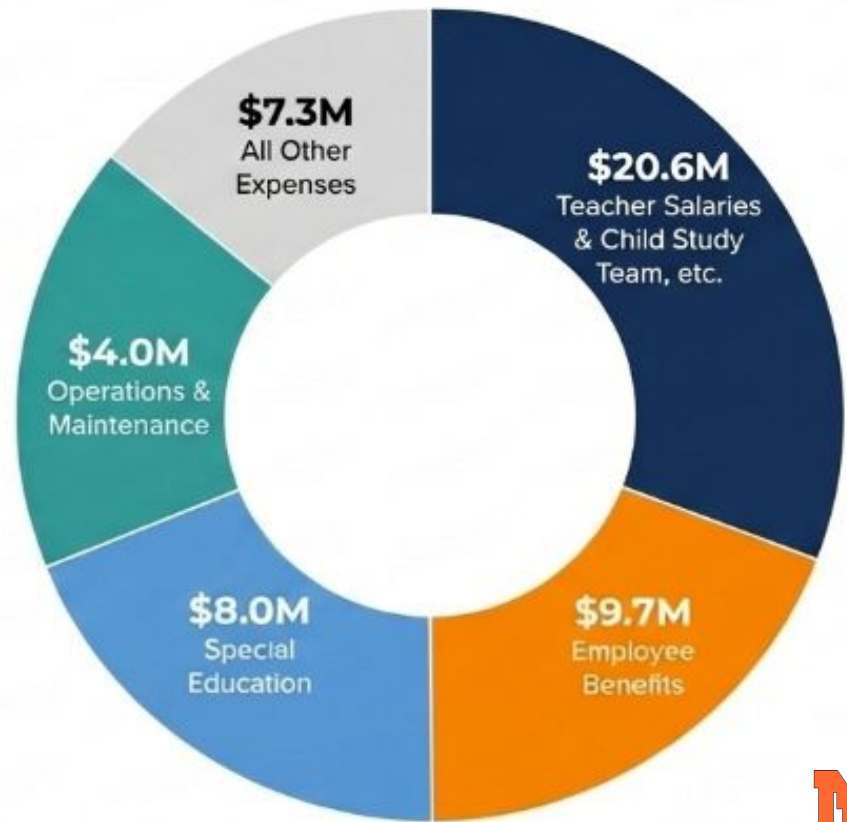
# REVENUE SOURCES (2026-2027)



# MAJOR APPROPRIATIONS (2026-2027)

|         |   |
|---------|---|
| \$20.6M | Teacher Salaries & Child Study Team, etc. |
| \$9.7M  | Employee Benefits                         |
| \$8.0M  | Special Education                         |
| \$4.0M  | Operations & Maintenance                  |
| \$7.3M  | All Other Expenses                        |

Over **\$38M** dedicated directly to educators, benefits, and special education.



# The Primary Cost Driver: Employee Benefits



# Balancing Priorities & Resources

- Preserving the highest quality education and extracurricular programs for students
- Investing in safety and security (Additional SLEO & Vestibules)
- Preparing for a future of \*unsustainable cost increases

\*Refers to state funding formula

