

MOUNTAINSIDE SCHOOL DISTRICT

2025-2026 PRELIMINARY BUDGET



PRESENTED BY:
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DANA SULLIVAN, INTERIM BUSINESS ADMINISTRATOR
March 11, 2025



Our Mission

We are committed to academic excellence and providing an equitable, whole-child education for all PreK-8 students to ensure they are well-prepared for high school, and empowered with the knowledge, literacy, and social and emotional skills needed to be lifelong learners and shape the world around them.



Understanding a *Budget*

A budget consists
of *planned*
expenses
and
expected
revenues

It is a financial
expression of the
District's
needs
and
priorities

It is a *living*
document



**START OF
PROCESS**

**2025-2026
BUDGET**



GATHER

Gather information on prior and current year spending



VERIFY

Verify and validate personnel costs for the district



FIXED COSTS

Determine fixed costs inclusive of anticipated increases



DISCUSS

Meet with Administration to discuss department needs/anticipated costs

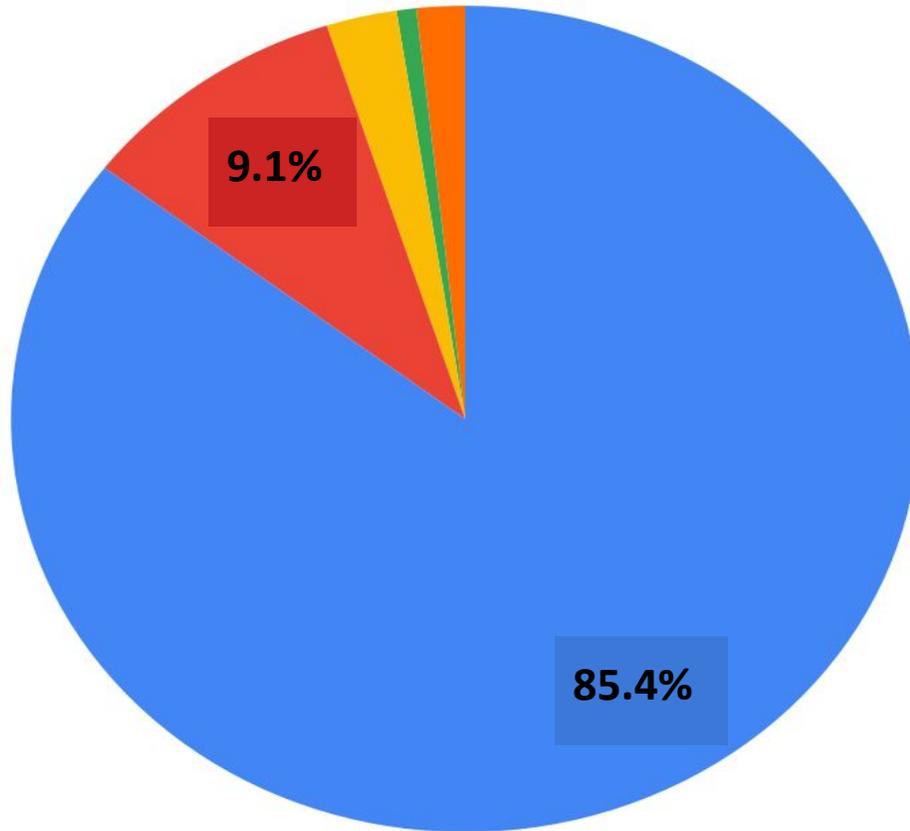


PREPARE

Prepare account appropriations and determine revenue sources

Revenues

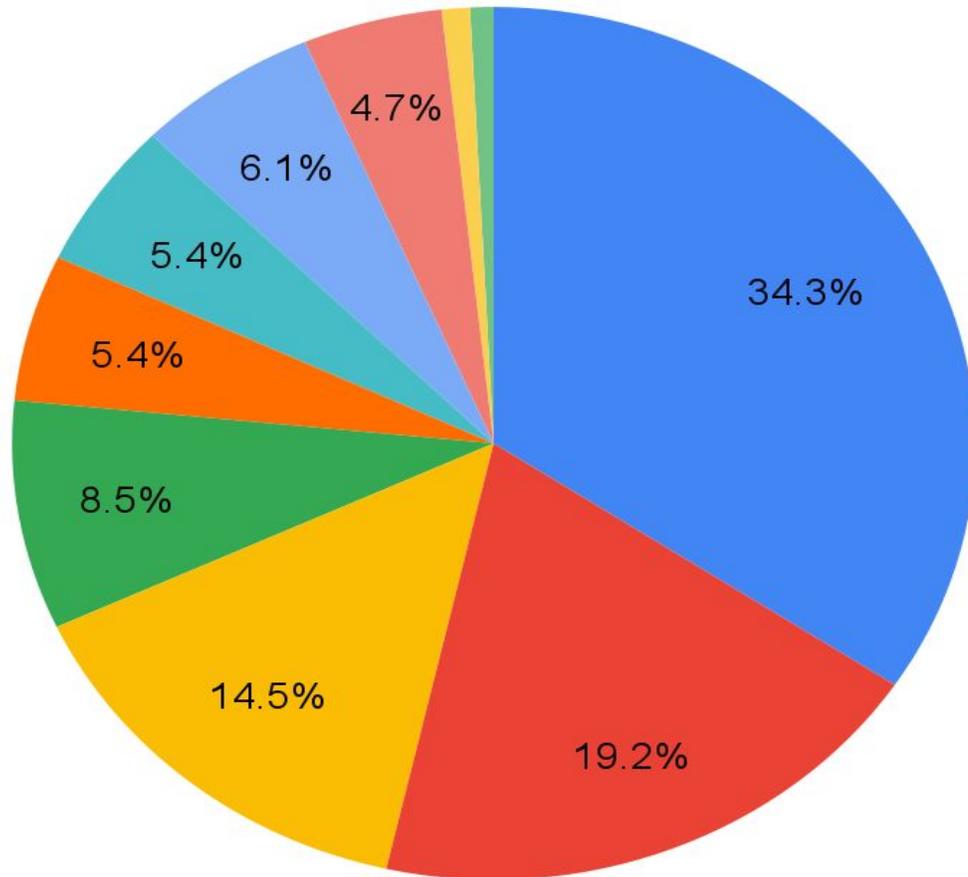
2025-2026 Budget Funding



-  District Taxes
-  State Aid
-  Fund Balance
-  Special Revenue
-  Miscellaneous

Expenditures

2025-2026 Budget Costs



- Instruction/Pupil Support
- Tuition to GL & Vo-Tech
- Employee Benefits
- Special Ed. Tuition
- Facilities/Security
- Debt Service
- Transportation
- Central Services/Admin.
- Special Revenue
- Capital Outlay

Reserve Accounts

Type of Account	Description for Use	Current Balances
Unassigned	Reserve held for emergencies Limited to 2% of the budget	\$471,462
Tuition Reserve	Must be used for tax relief	\$0
Capital Reserve	Can only be used for capital projects	\$376,316
Maintenance Reserve	Can only be used for required maintenance to facilities	\$131,610

Increases/(Decreases) to Budget

- Salaries = \$ 321,050
- Health Benefits = \$ 238,477
- Transportation = \$ 138,176
- Tuition = (\$318,453)
 - 5 Less HS students going to GL
 - Students graduating and/or returning to in district placements
- Other Areas = \$68,976
- Capital Outlay = \$86,298

Total Increase= \$534,524

School Tax *Impact* Comparison

2024-2025	2025-2026	% Change
\$19,657,163	\$20,134,896	2.43%



Average Assessed Home Value = \$633,778

Impact on the average
Mountainside homeowner:

\$178 per year

** Note: Impact based upon aggregates and rateables provided by Borough*

Approval of the 25/26 Budget allows us to...

- Add an additional teacher in Grade 3 and a Paraprofessional
- Maintain existing staff and instructional programs
- Maintain in-district Special Education programming to reduce the need for out-of-district placements
- Enhance our Gifted & Talented and Basic Skills Programs
- Maintain curriculum and professional development for staff
- Maintain mental health supports and after school programming
- Replace sanitary sewer line in Deerfield locker rooms
- Cover costs of Class II officers in both schools

Budget Timeline and Process

March 11, 2025: Tentative Budget Approval

March 19, 2025: Budget Submitted to County for Review & Approval

April 24, 2025: Budget Ad Appears in Newspaper

April 29, 2025: Final Budget Approval by BOE



Any Questions?