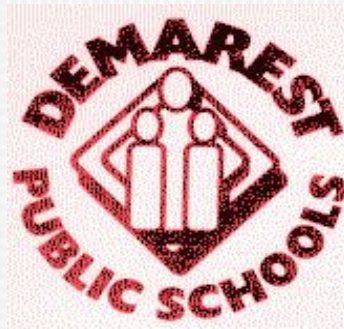


DEMAREST PUBLIC SCHOOLS

Welcome to the
Board of Education - Budget Hearing
2025/2026



Budget Presentation
April 29, 2025

AGENDA

- Welcome & Opening Remarks
 - Mrs. Diane Holzberg, Board President
- Budget Considerations & Highlights
 - Mr. Michael Fox, Superintendent
- Operating Budget & Tax Impact
 - Ms. Antoinette Kelly, Business Administrator/Board Secretary

BUDGET ACCOMPLISHMENTS

2024/2025

County Road School

Updated Access Controls
Security Cameras



BUDGET ACCOMPLISHMENTS 2024/2025

Luther Lee Emerson School

Updated Access Controls

Security Cameras

Replaced Classroom Flooring



BUDGET ACCOMPLISHMENTS 2024/2025

Demarest Middle School

Door Replacements

Burglar Alarm System upgrade

Faculty Room Renovation

Security Cameras

DMS Gym Addition



BUDGET HIGHLIGHTS

2025/2026

This budget continues to fund all of the curriculum, programs, and support services necessary to provide our students and staff with the tools they need to succeed. The highlights of this budget are as follows:

District

- Full Time ESL Teacher

County Road School

- Lease Purchase Renewal Laptops for Teaching Staff
- All Purpose Room Upgrades
- Bathroom Renovations

BUDGET HIGHLIGHTS

2025/2026

Luther Lee Emerson School

- HVAC upgrades
- Cafeteria/All Purpose Room Renovations
- Purchase of Chromebooks for 3rd & 4th Grade
- Lease Purchase Renewal Laptops for teaching staff
- Furniture Upgrade 2nd and 3rd Grade
- Bathroom Renovations

BUDGET HIGHLIGHTS

2025/2026

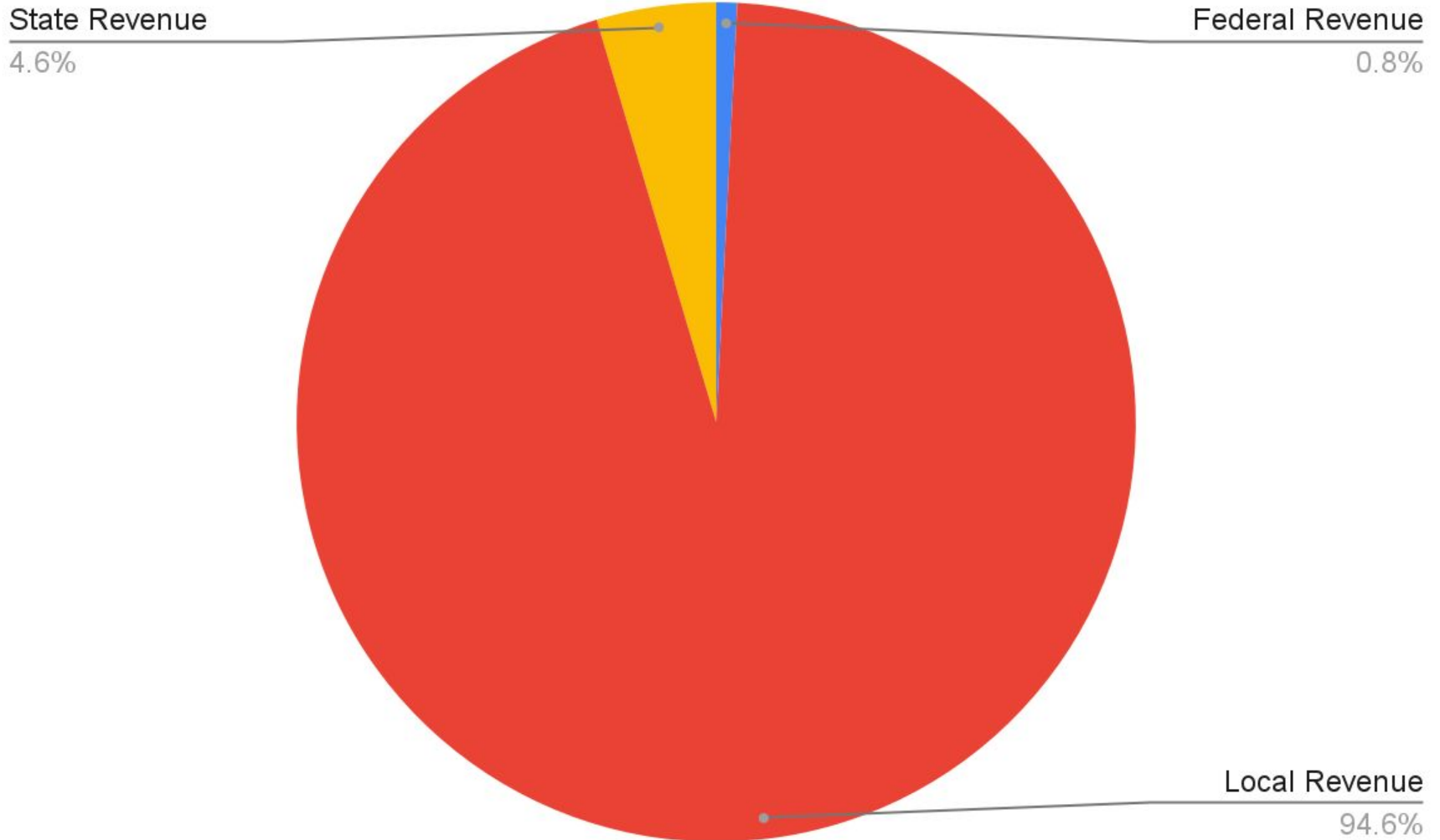
Demarest Middle School

- Gymnasium Addition-Summer Completion
- HVAC Upgrades
- Partial Roof Replacement
- Fire Alarm System Replacement
- Lease Purchase Renewal Laptops for Teaching Staff
- Replacement of 7th Grade Hallway Lockers
- Bathroom Renovations

GENERAL, DEBT SERVICE & SPECIAL REVENUE FUND REVENUES 2025/2026

Budgeted Fund Balance	\$735,949
Local Tax Levy	18,260,500
Withdrawal from Capital Reserve	1,125,000
Withdrawal from Maintenance Reserve	200,000
State Sources	933,053
Tuition	698,998
Miscellaneous	102,000
Debt Services	611,700
Special Revenue	409,651
TOTAL	\$23,076,851

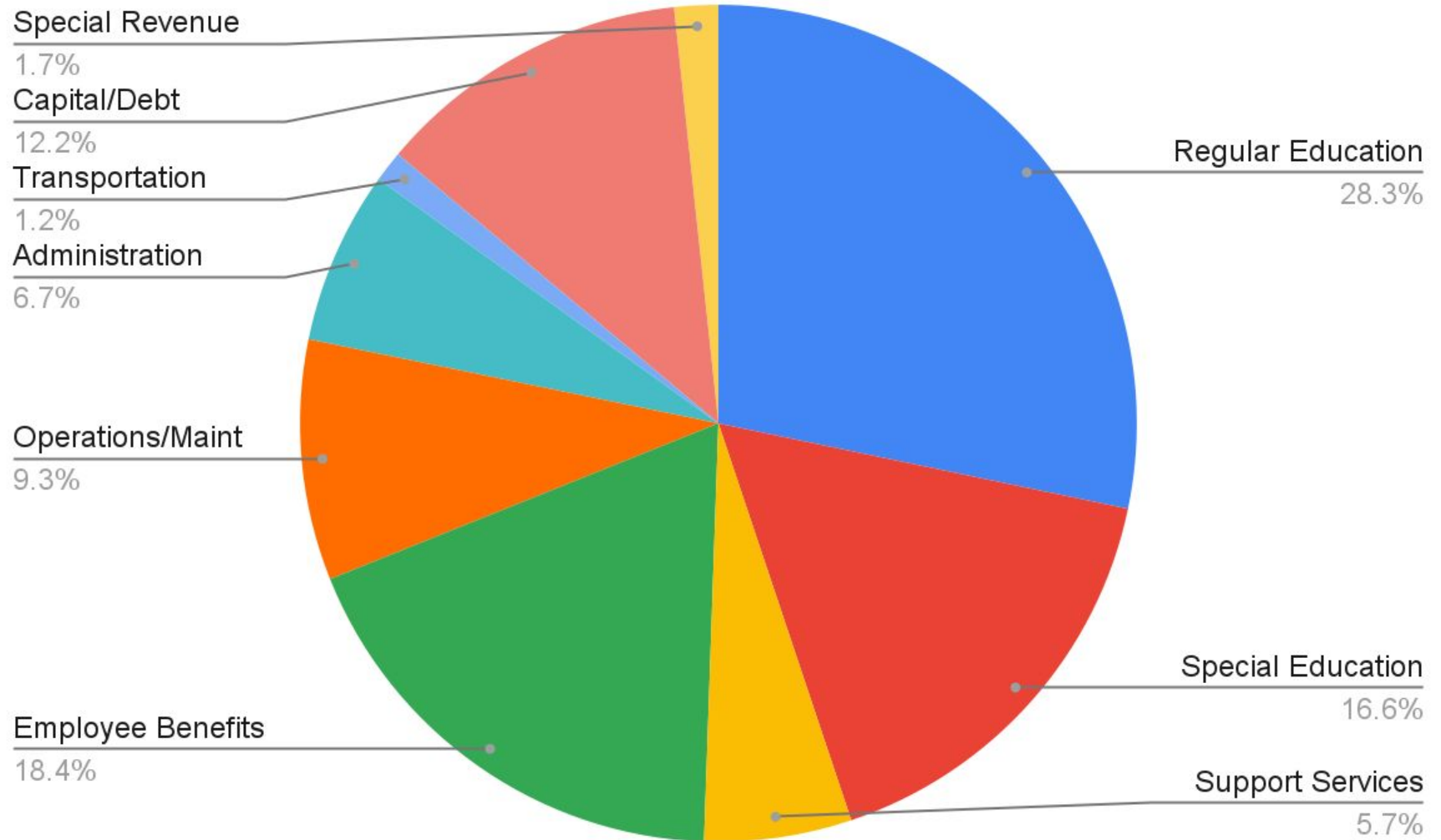
GENERAL, DEBT SERVICE & SPECIAL REVENUE FUND REVENUES 2025/2026



GENERAL, DEBT SERVICE & SPECIAL REVENUE FUND APPROPRIATIONS 2025/2026

Regular Education	\$6,506,042
Special Education	3,830,476
Support Services	1,301,408
Employee Benefits	4,223,180
Operations/Maintenance	2,135,317
Administration	1,536,127
Transportation	220,568
Capital/Debt Service	2,914,082
Special Revenue	409,651
TOTAL	\$23,076,851

GENERAL, DEBT SERVICE & SPECIAL REVENUE FUND APPROPRIATIONS 2025/2026



TAX IMPACT

The tax impact for the average home valued at \$1,446,665 is:

\$ 35.63 per month increase

\$427.57 per year increase