

The logo for the Union is a large, stylized letter 'U' with a light beige border. The interior of the 'U' is a muted purple color. On the right vertical bar of the 'U', the word 'UNION' is written vertically in white, bold, sans-serif capital letters. The 'U' is centered on the page.

Fiscal Year 2024 Final Budget

April 25, 2023

Fiscal Year 2024 Budget Planning Process

Superintendent/business administrator meetings with each leader

December 5- December 19, 2022

Leadership team meetings

January 24- March 3, 2023

Board Fiscal and Planning Committee Meeting

March 7, 2023

Board review

March 1, 7, and 14, April 25, 2023

Operating Expenditures Snapshot

	2023-2024 Originally Proposed	2023-2024 After Proposed Reductions	Budget 2022-2023	Percentage Change/ 2022-2023 and 2023-2024
Salaries (100 Series)	\$82,902,794	\$82,358,934	\$77,652,538	6.0%
Benefits (200 Series)	\$29,710,612	\$29,324,879	\$26,048,930	12.6%
Contracted services-substitute services, professional development, special education services, etc. (300 Series)	\$9,295,159	\$7,246,923	\$6,581,685	10.1%
Repairs and maintenance for schools- utilities, roofs, etc. (400 Series)	\$1,703,379	\$1,587,379	\$1,472,838	7.8%
Other purchased services- out-of-district special education tuition, UCES, MUJC, etc. (500 Series)	\$30,728,754	\$27,103,256	\$22,034,706	23.0%
Instructional and support supplies (600 Series)	\$6,602,250	\$4,884,050	\$5,117,193	-4.6%
Instructional and support equipment (700 Series)	\$1,463,242	\$343,918	502,247	-31.5%
Miscellaneous costs- legal, athletics, etc. (800 Series)	\$1,771,636	\$1,684,151	\$871,611	93.2%
Pre-K	\$1,106,271	\$875,180	\$1,000,000	-12.5%
TOTAL	\$164,742,044	\$155,408,671	\$141,281,748	10.0%

Budget Summary

	2023-2024	2022-2023
Total Operating Expenditures	\$155,408,671	\$141,281,748
Total Operating Revenue	\$155,408,671	\$141,281,748

Operating Revenue Snapshot

	2023-2024	2022-2023
Total State Aid	\$45,949,949	\$38,465,618
Extraordinary Aid	\$3,500,000	\$1,700,000
Saved funds (fund balance)	\$4,000,000	\$3,645,708
Local Taxes	\$101,603,143	\$97,142,109

Financial Impact on Residents

	2023-2024
Total Expenditures General Fund	\$155,408,671
Tax Levy	\$101,603,143
Estimated Increase for Average Home	\$150.92

Federal and State Grants Since January 2023

\$1,464,700 for NJ Clean Energy Program/Plumbing and Appliance Grant

\$822,675 for NJ Clean Energy Program/HVAC Grant

\$181,495 for Emergent and Capital Needs Grant

\$84,000 for Local Recreation Grant

\$750 for Mark Schonwetter Holocaust Education Grant

\$6,660 for School Climate Change Grant

Total- \$2,560,280

Educational Foundation Grant Awards 2023

Kawameeh

Aeroponic garden materials that have led to creation of Garden Club

Hannah

Materials to support her pre-K students mastering of self-regulating behaviors

Connecticut Farms

“Building Math Success” program providing hands-on and materials including “Math Stackers” and “Math Magnets”

High school

Applications to nationwide contests for screenwriting students to showcase talents in screenwriting and television production

Total- \$10,500



State of the Schools
April 25, 2023

Autism Awareness Month is Celebrated

Students at Burnet signed a puzzle piece to complete the picture that symbolized inclusion and unity



Union's Young Scientists



First annual elementary
STEAM Fair

Role models from the
eSports, Girls Who Code,
Drones Club, and Kawameeh
Science Club

Spring Sports

Girls softball participated in Suicide Awareness Invitational at Pingry that raised \$14,000 (Union won both games)

Girls and boys track relay teams qualified for the Penn Relays

Girls golf will participate in The Union County Conference's first Girls Golf Open on May 10th at Galloping Hill

Spring Sports

	Won	Lost
Baseball	5	6
Volleyball	5	5
Softball	8	3
Boys Tennis	2	3
Golf	2	2

Faculty DEI Professional Development



Samantha Pugh

DEI consultant in residence at
Franklin Elementary School for
staff and faculty

Workshops for all district
personnel



HIB Report

April 25, 2023

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HIB Report

March 14- April 25

	Founded	Unfounded	2021-2022 (Same Period)
Battle Hill	0	0	1 unfounded
Burnet Middle	2	0	3 founded
Connecticut	1	0	0
Franklin	0	5	0
Hannah Caldwell	0	1	0

HIB Report

March 14- April 25

	Founded	Unfounded	2021-2022 (Same Period)
Jefferson	0	2	1 founded
Kawameeh Middle	1	0	0
Livingston	0	0	0
Washington	0	0	0
Union High	9	6	3 founded
