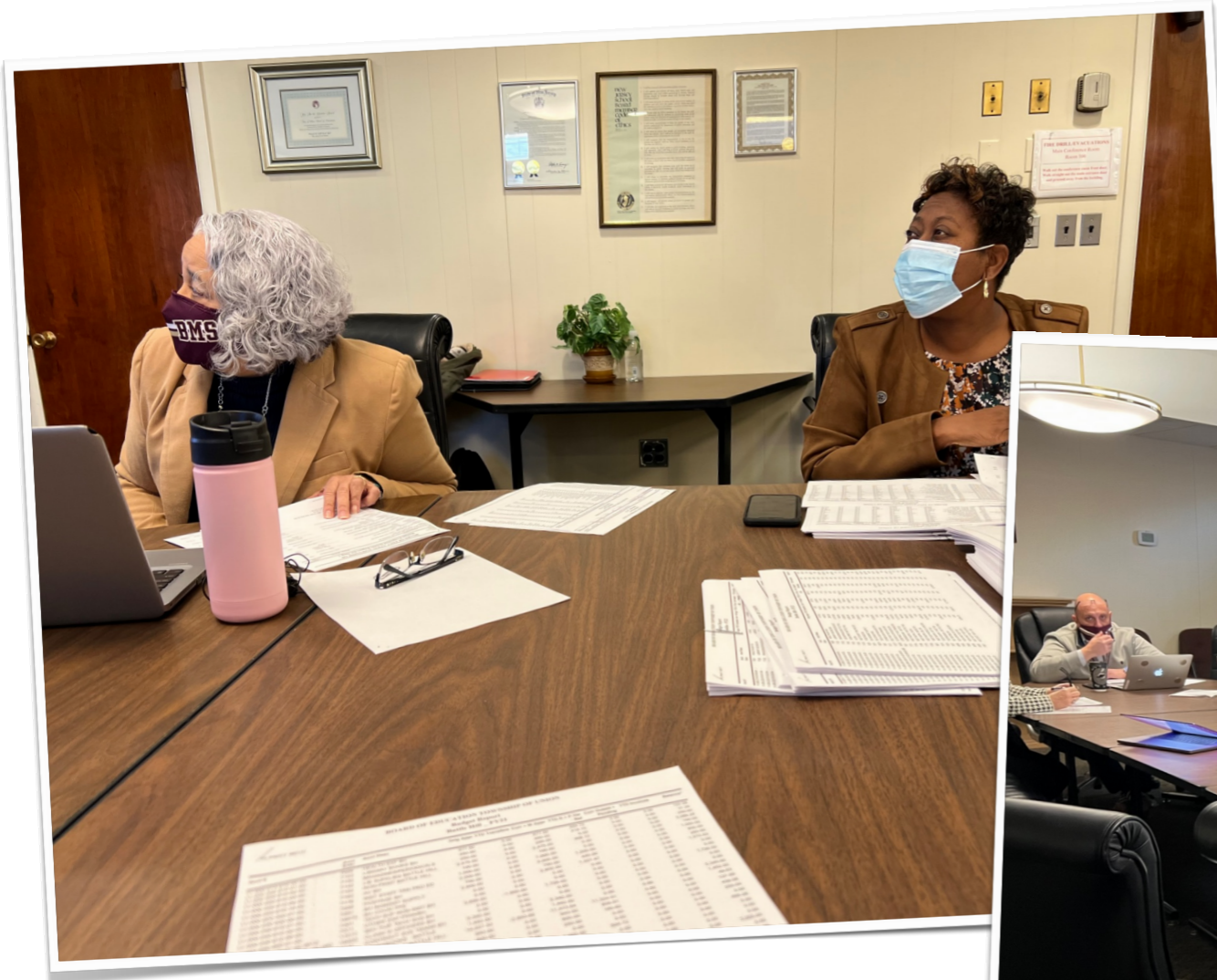


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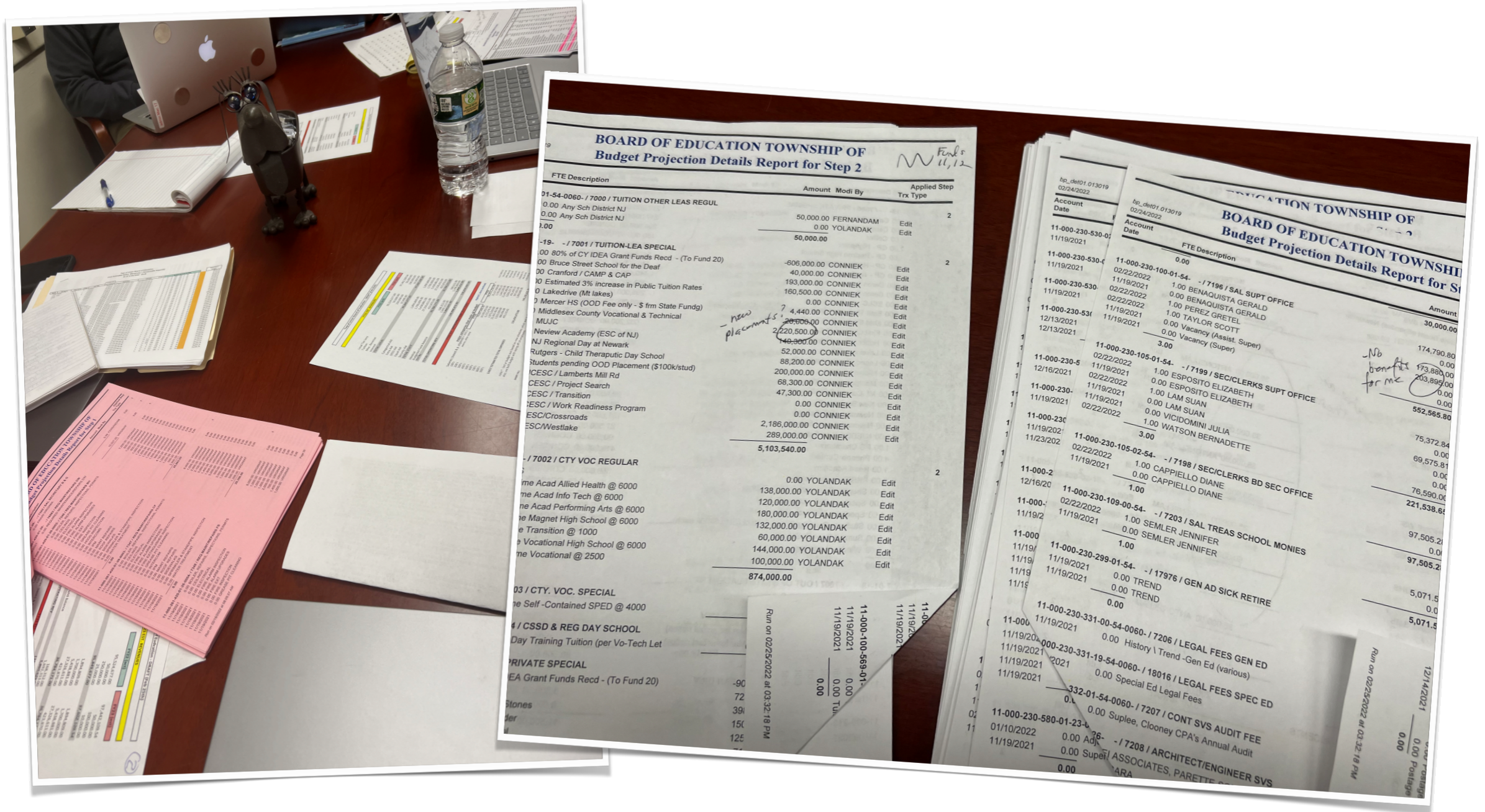
Fiscal Year 2023 Preliminary Budget

March 22, 2022

Township of Union Public Schools



Township of Union Public Schools



FTE Description	Amount	Modi By	Applied Step	Trx Type
01-54-0060- / 7000 / TUITION OTHER LEAS REGUL				
00 Any Sch District NJ				
00 Any Sch District NJ	50,000.00	FERNANDAM	2	Edit
1.00	0.00	YOLANDAK		Edit
	50,000.00			
-19- - / 7001 / TUITION-LEA SPECIAL				
00 80% of CY IDEA Grant Funds Recd - (To Fund 20)	-606,000.00	CONNIEK	2	Edit
00 Bruce Street School for the Deaf	40,000.00	CONNIEK		Edit
00 Cranford / CAMP & CAP	193,000.00	CONNIEK		Edit
0 Estimated 3% increase in Public Tuition Rates	160,500.00	CONNIEK		Edit
0 Lakewood (Mt lakes)	0.00	CONNIEK		Edit
0 Mercer HS (OOD Fee only - \$ frm State Fundg)	4,440.00	CONNIEK		Edit
0 Middlesex County Vocational & Technical MUJC	2,220,500.00	CONNIEK		Edit
0 Newview Academy (ESC of NJ)	148,300.00	CONNIEK		Edit
0 NJ Regional Day at Newark	52,000.00	CONNIEK		Edit
0 Rutgers - Child Therapeutic Day School	88,200.00	CONNIEK		Edit
0 Students pending OOD Placement (\$100k/stud)	200,000.00	CONNIEK		Edit
0 WCESC / Lamberts Mill Rd	68,300.00	CONNIEK		Edit
0 WCESC / Project Search	47,300.00	CONNIEK		Edit
0 WCESC / Transition	0.00	CONNIEK		Edit
0 WCESC / Work Readiness Program	0.00	CONNIEK		Edit
0 WCESC/Crossroads	2,186,000.00	CONNIEK		Edit
0 WCESC/Westlake	289,000.00	CONNIEK		Edit
	5,103,540.00			
- / 7002 / CTY VOC REGULAR				
00 Acad Allied Health @ 6000	0.00	YOLANDAK	2	Edit
00 Acad Info Tech @ 6000	138,000.00	YOLANDAK		Edit
00 Acad Performing Arts @ 6000	120,000.00	YOLANDAK		Edit
00 Magnet High School @ 6000	180,000.00	YOLANDAK		Edit
00 Transition @ 1000	132,000.00	YOLANDAK		Edit
00 Vocational High School @ 6000	60,000.00	YOLANDAK		Edit
00 Vocational @ 2500	144,000.00	YOLANDAK		Edit
	100,000.00	YOLANDAK		Edit
	874,000.00			
03 / CTY. VOC. SPECIAL				
00 Self-Contained SPED @ 4000				
04 / CSSD & REG DAY SCHOOL				
00 Day Training Tuition (per Vo-Tech Let				
05 / PRIVATE SPECIAL				
00 IDEA Grant Funds Recd - (To Fund 20)	-90			
00 Stones	72			
00 er	39			
	15			
	125			

FTE Description	Amount
11-000-230-530-01	30,000.00
11-000-230-530-01	174,790.80
11-000-230-530-01	0.00
11-000-230-530-01	173,880.00
11-000-230-530-01	203,895.00
11-000-230-530-01	0.00
11-000-230-530-01	0.00
11-000-230-530-01	552,565.80
11-000-230-530-01	75,372.84
11-000-230-530-01	0.00
11-000-230-530-01	69,575.81
11-000-230-530-01	0.00
11-000-230-530-01	76,590.00
11-000-230-530-01	221,538.80
11-000-230-530-01	97,505.21
11-000-230-530-01	0.00
11-000-230-530-01	97,505.21
11-000-230-530-01	5,071.5
11-000-230-530-01	0.00
11-000-230-530-01	5,071.5
11-000-230-331-00-54-0060- / 7206 / LEGAL FEES GEN ED	
00 History I Trend -Gen Ed (various)	
00 Special Ed Legal Fees	
00 Supple, Clooney CPA's Annual Audit	
00 Arch Assoc's Annual Audit	
00 ARCHITECT/ENGINEER SVS	

Fiscal Year 2023 Budget Planning Process

Superintendent/business administrator meetings with each leader

January 11, 12, 13, 26

Superintendent team meetings

February 11, 16, 22, 25, 28, March 2, 3, 4

Board Fiscal and Planning Committee Meeting

March 7, 14

Board review

March 22

Fiscal Year 2023 Budget Challenges

The school district provides a wide variety of services to **7,306** students in **10** schools.

It takes **1,078** employees to sustain services.

It's necessary to send **150** students with great special needs to other schools.

Our district needs to be competitive with other districts to retain and attract bus drivers and bus aides.

Our district cannot afford to lose personnel.

District reserves have not been effectively replenished over the last several years.

Fiscal Year 2023 Budget Challenges

The state has underfunded New Jersey school districts for decades.

A **2%** limit on local taxes is below the rate of salary, health benefit, and inflation increases.

Fiscal Year 2023 Budget Solutions

Balance the budget without any reductions in force (RIF) or elimination of positions by using additional ESSER III funds and “fund balance”
(savings from 2021-2022)

Provide bus drivers and aides salary increase and single-coverage benefits using additional state aid

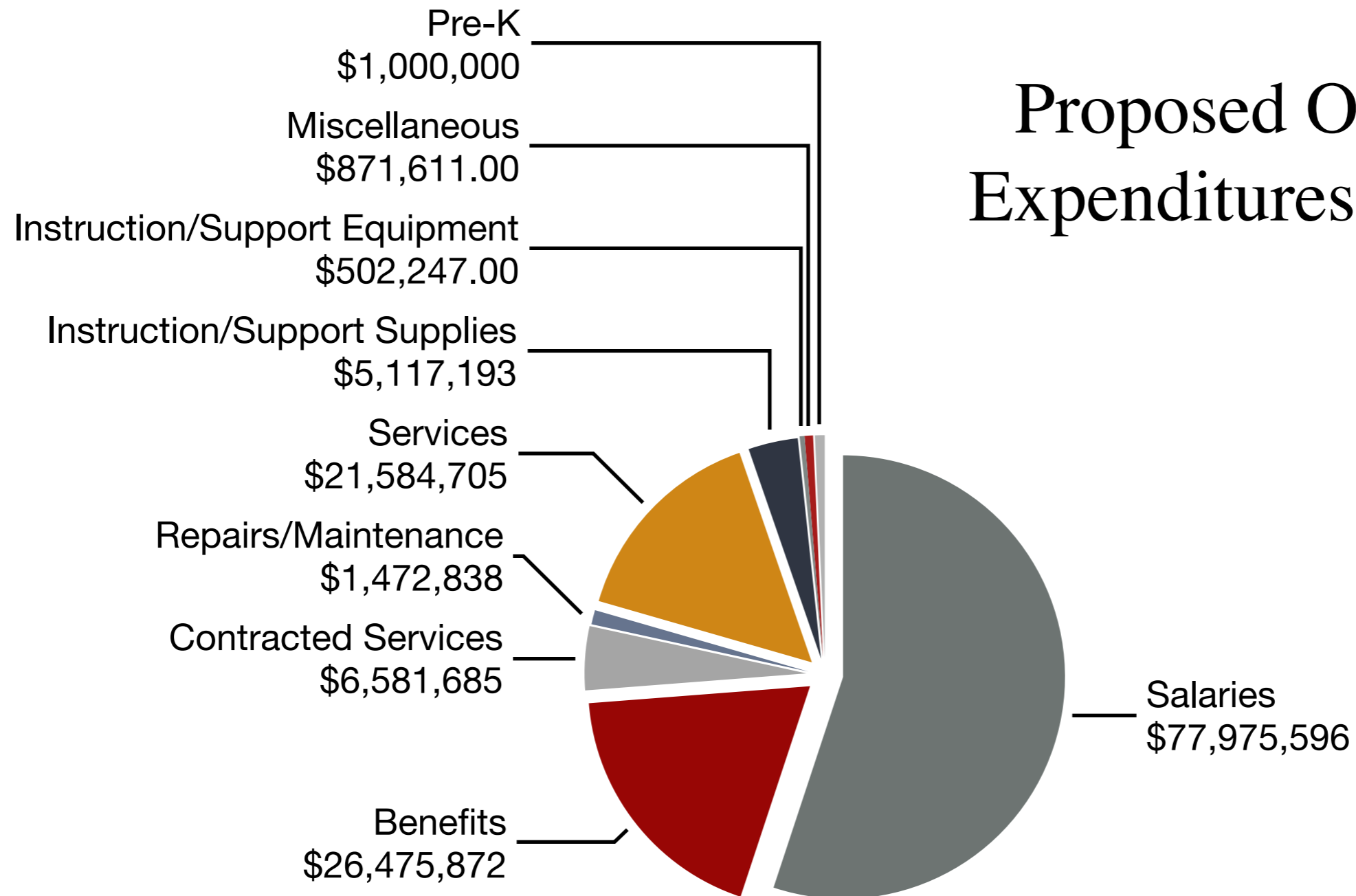
Replenish reserves by using fund balance

Proposed Operating Expenditures Snapshot

	2022-2023	Change from 2021-2022
Salaries (100 Series)	\$77,975,596	\$3,278,150
Benefits (200 Series)	\$26,475,872	\$1,883,017
Contracted services-substitute services, professional development, special education services, etc. (300 Series)	\$6,581,685	\$409,405
Repairs and maintenance for schools- utilities, roofs, etc. (400 Series)	\$1,472,838	\$401,809
Other purchased services- out-of-district special education tuition, UCES, MUJC, etc. (500 Series)	\$21,584,705	\$20,922
Instructional and support supplies (600 Series)	\$5,117,193	\$93,264
Instructional and support equipment (700 Series)	\$502,247	-\$377,789
Miscellaneous costs- legal, athletics, etc. (800 Series)	\$871,611	\$378,496
Pre-K	\$1,000,000	No change

Township of Union Public Schools

Proposed Operating Expenditures Snapshot



Proposed Expenditures Summary

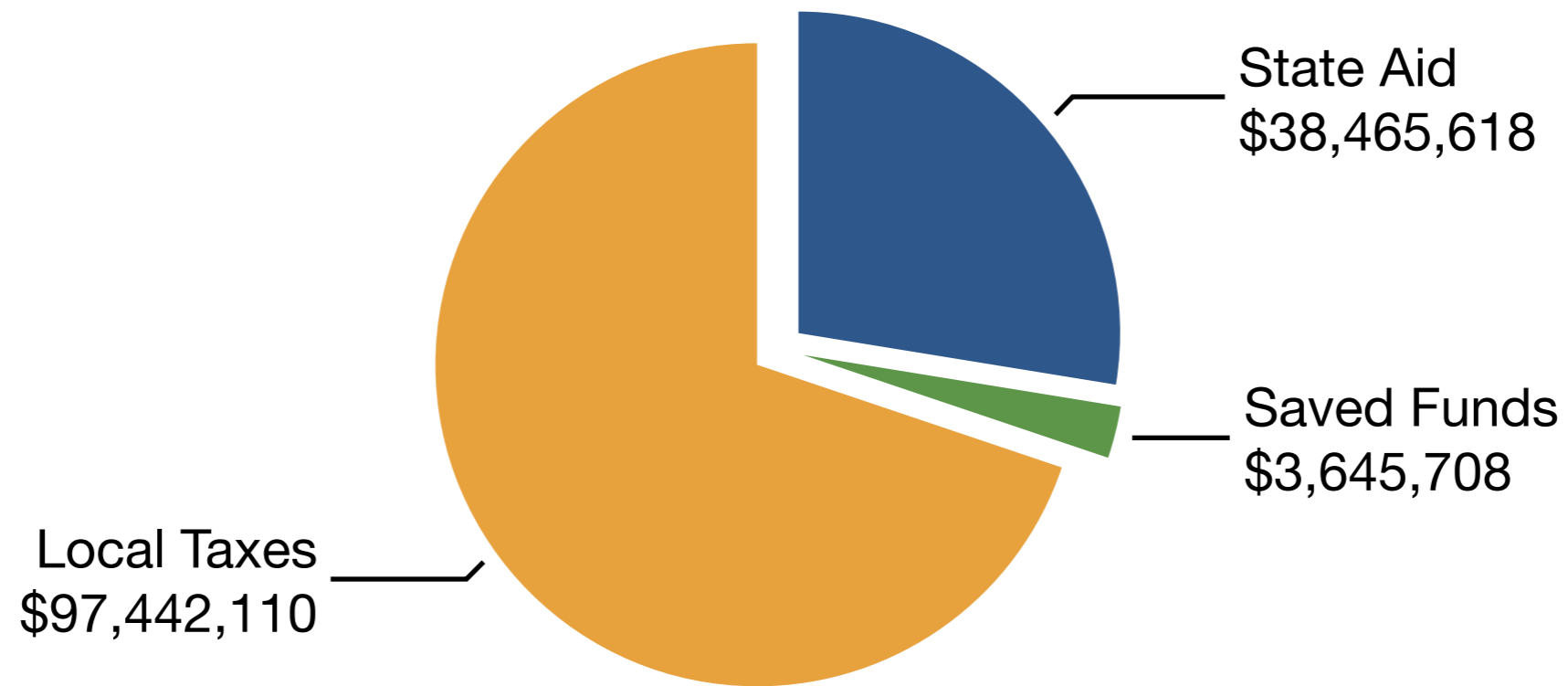
	2022-2023	2021-2022
Total Operating Expenditures	\$141,581,747	\$134,494,473
Total Expenditures (operating plus grant spending, plus fund balance, plus debt)	\$154,388,153	\$146,562,254

5.27% increase from 2021-2022 to 2022-2023

Operating Revenue Snapshot

	2022-2023	Change from 2021-2022
Total State Aid	\$38,465,618	\$3,381,447
Saved funds (fund balance)	\$3,645,708	\$1,953,395
Local Taxes	\$97,442,110	\$1,917,432

Proposed Revenue Snapshot



Financial Impact on Residents

	2022-2023
Total Expenditures General Fund	\$141,581,747
Tax Levy	\$97,442,109
Increase for Average Home	\$137.64

Long-Term Fiscal Health

Restructure middle and high school schedules to maximize teaching periods

Continue scrutinizing every requested purchase

Streamline transportation services when elementary schools are reorganized

Leverage special education “audit” to build district programs that keep special needs students in their community

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Fiscal Year 2023 Preliminary Budget

March 22, 2022

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Compliance Reporting HIB

March 22, 2022

HIB Report

Data Since January 18, 2022

