

**TWP OF UNION**

**2024– 2025**

**PROPOSED BUDGET**

**Dr. Gerald Benaquista, Superintendent**

**Mrs. Yolanda Koon, School Business Administrator**

**Presented:**

**March 19, 2024**



# Budget Mission

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Continue to support District initiatives that will ensure the physical and mental well being and safety of students and staff, to encourage relationships with school community and community as a whole.

Continue to support the Pre-K programs, Honors, Advance Placements Courses, Technology, STEM, Vocational, Interventions, Performing Arts and Athletics

# BUDGET DEVELOPMENT PROCESS

- Began in October with Enrollment Projection (Oct' 15<sup>th</sup>)
- Meetings with Principals, Supervisors, and Directors in Dec\Jan
- Review of all cost centers (depts, schools) proposals
- Budget framework developed
- Budget reviewed w/ BOE through committee process (auditors, county)
- BOE approval of Preliminary budget – March 19, 2024
- Submission to County Superintendent – March 20, 2024
- BOE approval of Final budget – Wednesday, April 24, 2024

# SUPERINTENDENT'S FY25 PROPOSED BUDGET

❖ \$183,772,681 million

(All Funds)

❖ Increase of \$12,827,534

(over last yr. Budget)

❖ 7.50% increase<sub>(rounded)</sub>



# DRIVERS OF THE 2024-2025 BUDGET

- ❖ Increase of Health Insurance premiums
- ❖ UTEA/UASA/ACMTE/UTTA contractual obligations (steps, longevity, stipends)
- ❖ Contracted Svc
- ❖ Transportation
- ❖ Special Education (Related Svc)



# TWP OF UNION PUBLIC SCHOOLS SNAP-SHOT ANTICIPATED- FY25

1,091 Contracted Employees

\$183.7 million 2024-2025 budget (All Funds)

7,694 Students Enrolled in Twp of Union (PreK-12)

465 Students in enrolled in our Pre-K Expansion Prog.

2,290 Students in Need of daily Transportation ( 540 students receive aid-n-lieu)

5,096 Meals served daily (Breakfast & Lunch)

12 Buildings & Facilities (Schools, Hamilton, Business Office, etc.)

# TWP OF UNION PUBLIC SCHOOLS SNAP-SHOT of STAFFING ANTICIPATED- FY25

Administrative / Supervisory Staff

46

Instructional Staff

707

Teacher Assist. / Other Assist.

109

Non-Instructional (IT, Specialists)

9

Custodian, Café Assist., and Tradesmen, and Monitors

99

Secretaries

49

Security Officers, Front Door Greeters

28

Transportation

44

Grand Total

1,091

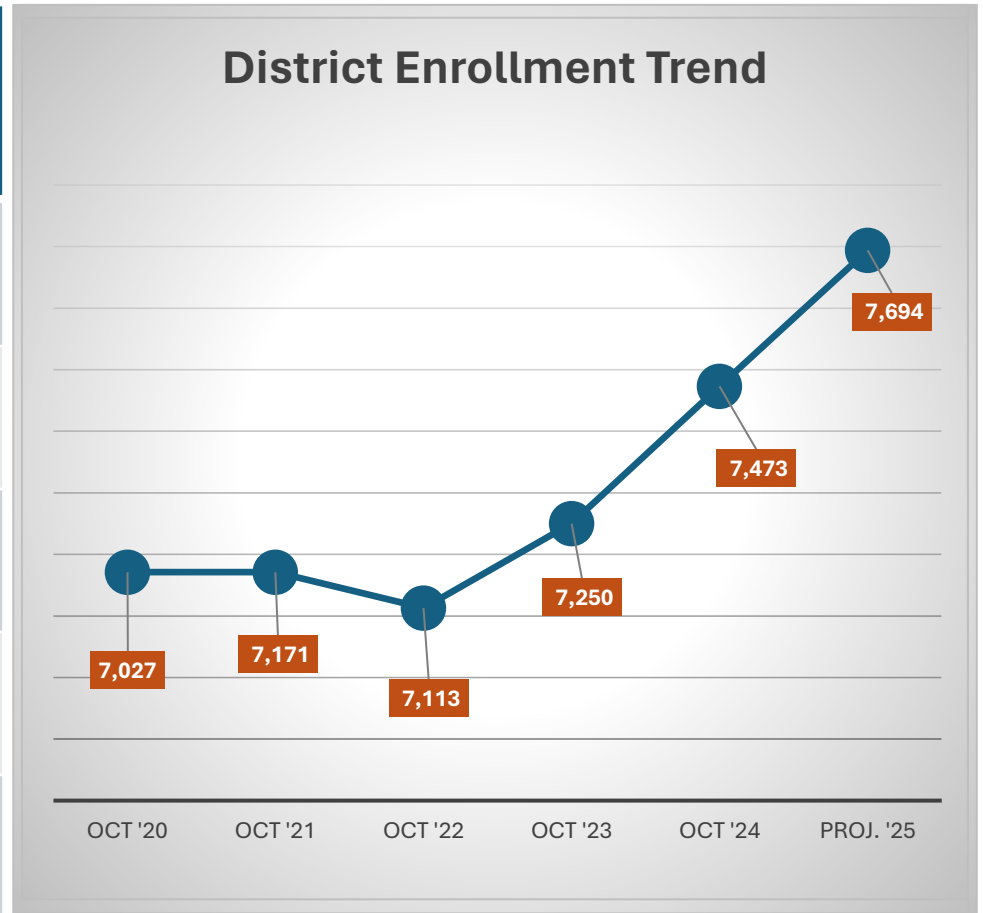
# K-12 DISTRICT SCHOOL ENROLLMENTS

	OCT. 2020 Proj. FY22	OCT. 2021 Proj. FY23	OCT. 2022 Proj. FY24	OCT. 2023 Proj. FY25
BATTLE HILL	375	375	379	414
CONNECTICUT FARM	373	377	419	420
FRANKLIN	460	454	439	445
HANNAH CALDWELL	590	637	761	810
LIVINGSTON	382	412	460	472
WASHINGTON	544	553	566	570
JEFFERSON	523	518	519	560
BURNET MIDDLE	1,017	966	973	951
KAWAMEEH MIDDLE	679	724	707	724
UNION HIGH	2,166	2,229	2,246	2,323
DISTRICT TOTAL	7,113	7,250	7,473	7,694



# K-12 DISTRICT'S ENROLLMENT TREND

MONTH	# ENROLLED
OCT 2021	7,171
OCT 2022	7,113
OCT 2023	7,250
OCT 2024	7,473
Proj. 2025	7,694

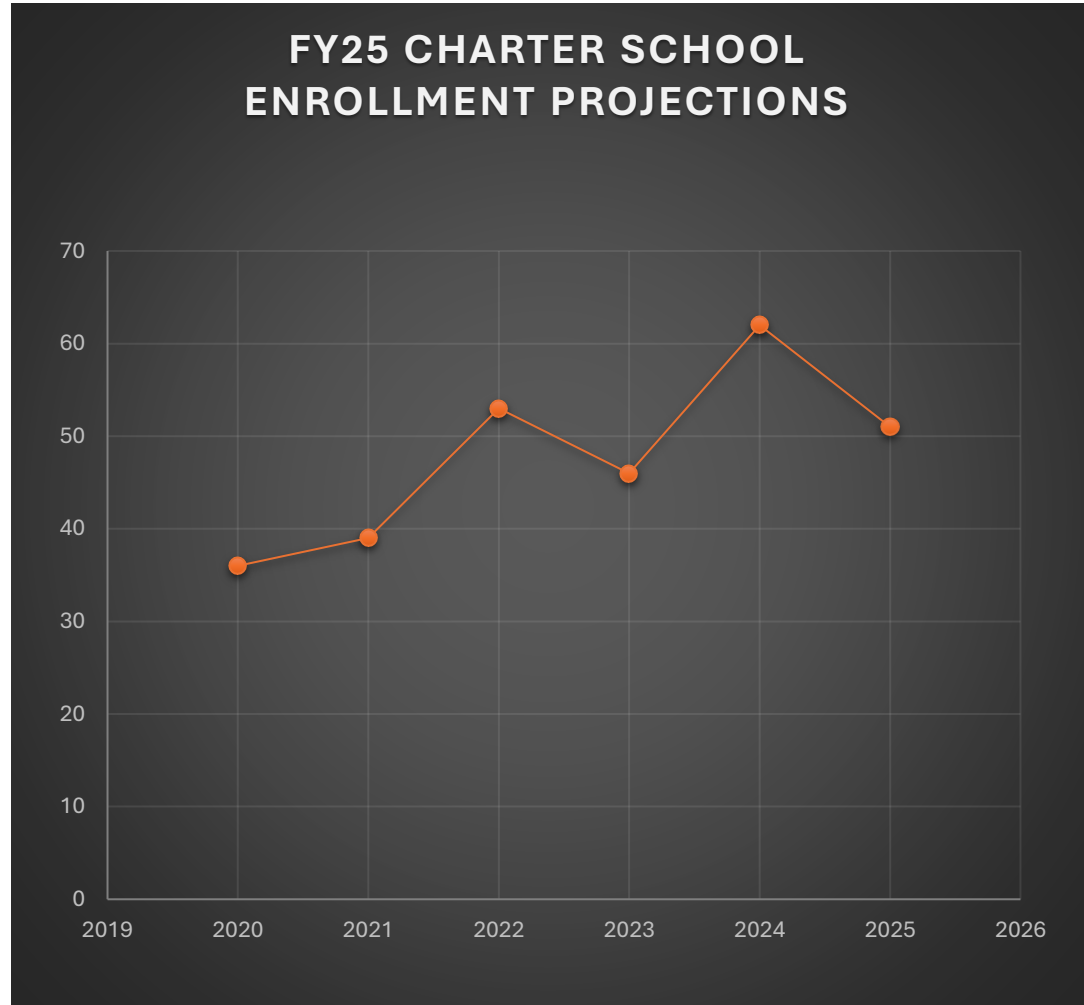


# CHARTER SCHOOLS ENROLLMENT

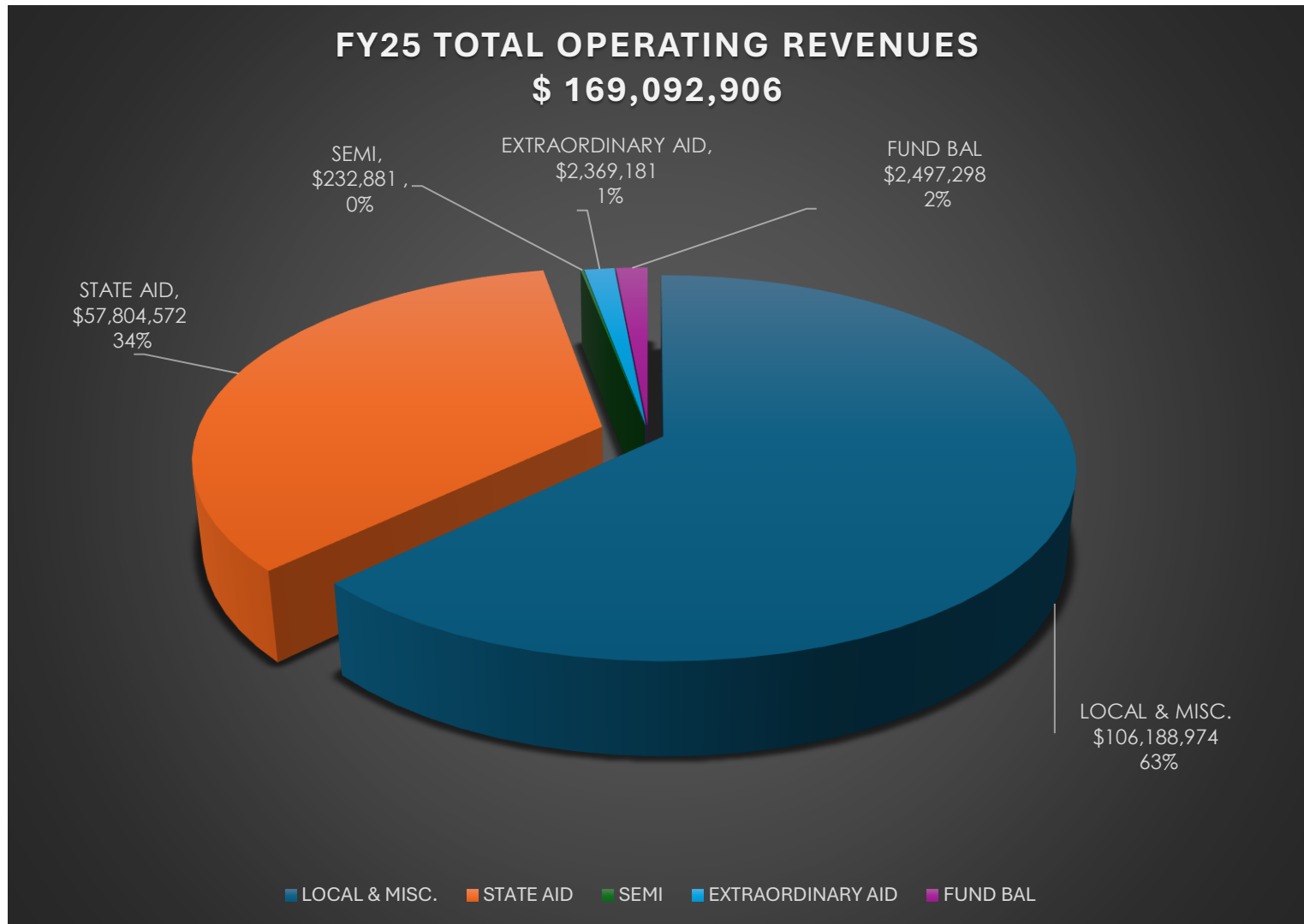
BASED ON OCT 15TH

## SCHOOL YR ENROLLMENT #

- 2021 39
- 2022 53
- 2023 46
- 2024 62
- 2025 51



# FY25 REVENUE SOURCES



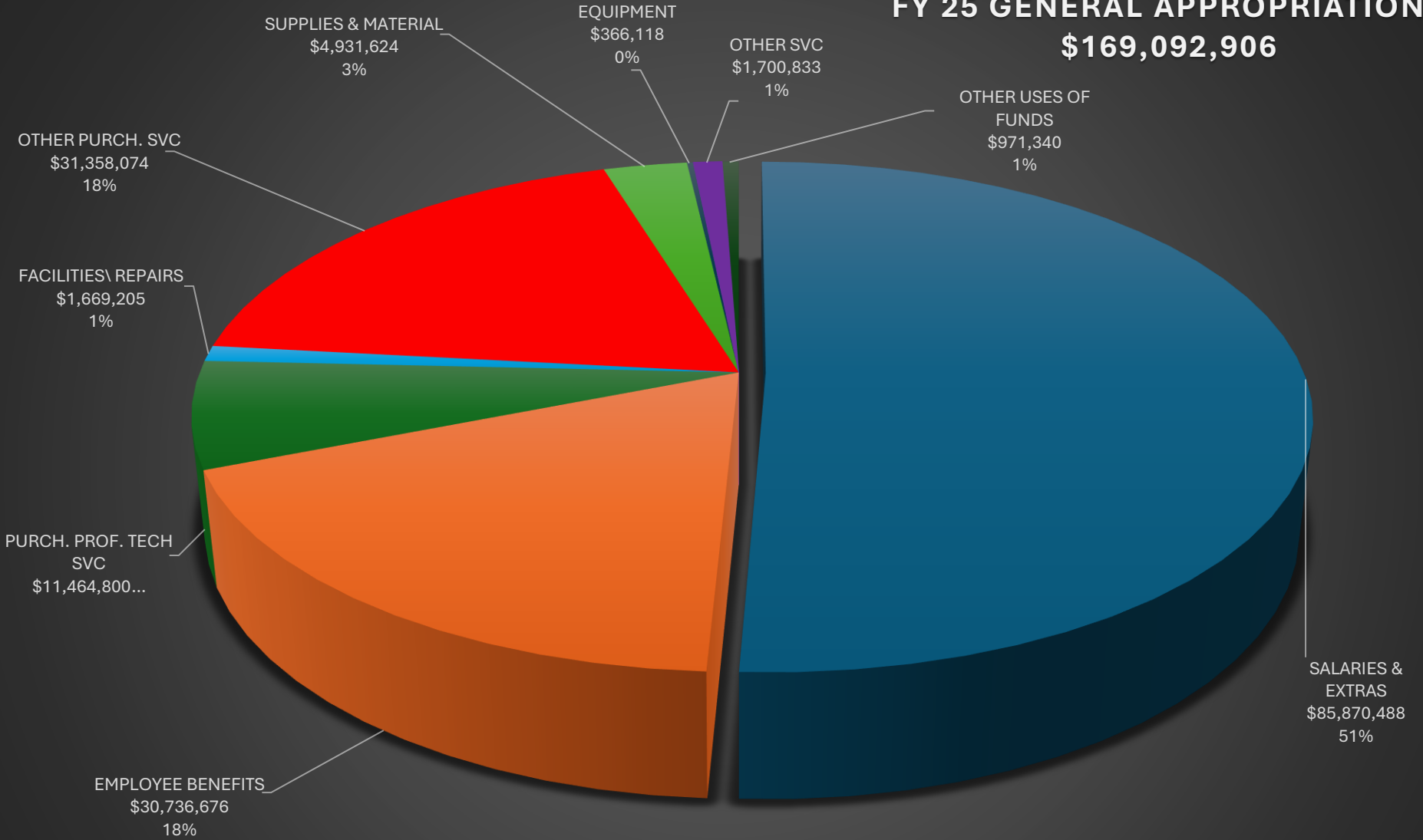
# FY25 STATE AID

CATEGORY TYPE	FY24	FY25	Difference
EQUALIZATION AID	\$35,728,306	\$43,572,284	\$7,843,978
TRANSPORTATION AID	\$1,894,809	\$2,390,877	\$496,068
SPECIAL EDUCATION AID	\$7,902,964	\$8,958,353	\$1,055,389
SECURITY AID	\$423,870	\$2,883,058	\$2,459,188
TOTAL STATE AID	\$45,949,949	\$57,804,572	\$11,854,623

# PROJECTED FY25 APPROPRIATIONS

## FY 25 GENERAL APPROPRIATIONS

**\$169,092,906**



- SALARIES & EXTRAS
- EMPLOYEE BENEFITS
- PURCH. PROF. TECH SVC
- FACILITIES\ REPAIRS
- OTHER PURCH. SVC
- SUPPLIES & MATERIAL
- EQUIPMENT
- OTHER SVC
- OTHER USES OF FUNDS

# FY25 APPROPRIATIONS BY CATEGORIES

OBJECT CODE	FY24	FY25	DIFF	%
SALARIES & EXTRAS	\$82,358,934	\$85,870,488	\$3,511,553	4.26%
EMPLOYEE BENEFITS	\$29,324,878	\$30,736,676	\$1,411,797	4.81%
PROF. & TECH SVC	\$9,146,922	\$11,464,800	\$2,317,878	25.34%
PURCH. PROPERTY SVC	\$1,587,379	\$1,669,204	\$81,825	5.15%
OTHER PURCHASE SVC	\$27,103,256	\$31,358,074	\$4,254,817	15.70%
SUPPIES & MATERIAL	\$4,884,050	\$4,955,371	\$71,321	1.46%
EQUIP \ FIXED ASSETS	\$ 343,918	\$366,118	\$22,200	6.46%
MISC. \ OTHER	\$2,559,331	\$2,672,172	\$112,841	4.40%
TOTAL GENERAL OPERATING	\$157,308,671	\$169,092,906	\$11,784,235	7.49%

# FY25 Appropriation BY CATEGORIES

<b>OBJECT CODE</b>	<b>FY 24</b>	<b>FY25</b>	<b>DIFF</b>	<b>%</b>
TOTAL GEN OPERATING BUDGET	\$157,308,671	\$169,092,906	\$11,784,235	7.49%
FUND 20: PRE-K	\$8,527,162	\$8,867,461	\$340,299	3.99%
ALL OTHER GRANTS	\$3,235,312	\$4,001,562	\$766,250	23.68%
DEBT SVC BONDS	\$1,874,000	\$1,810,750	(\$63,250)	(3.37%)
GRAND TOTAL	\$170,945,145	\$183,772,679	\$12,827,534	7.50%

# District Local Tax Levy

	2023-2024	2024-2025	Difference	%
Tax Levy	\$101,603,143	\$106,048,985	\$4,445,842	4.38%
Debt Service	\$1,874,000	1,810,750	(\$63,250) *	(.037)%
Total Tax Levy	\$103,477,143	\$107,859,735	\$4,382,592	4.23%

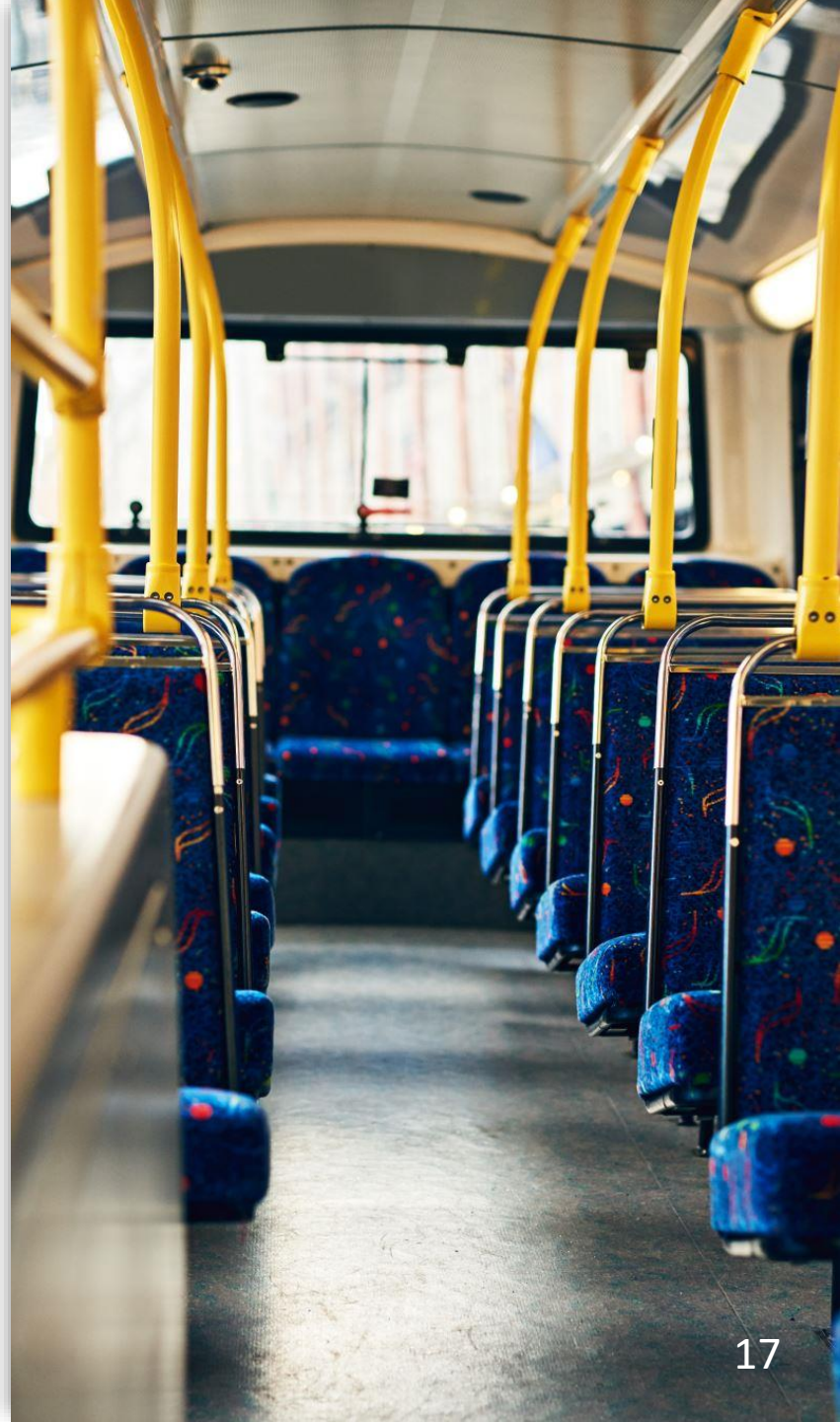
\* Re-Financing our Bonds (2010, 2011), which reduced our payments

\* ESIP Program refunding (new bonds)



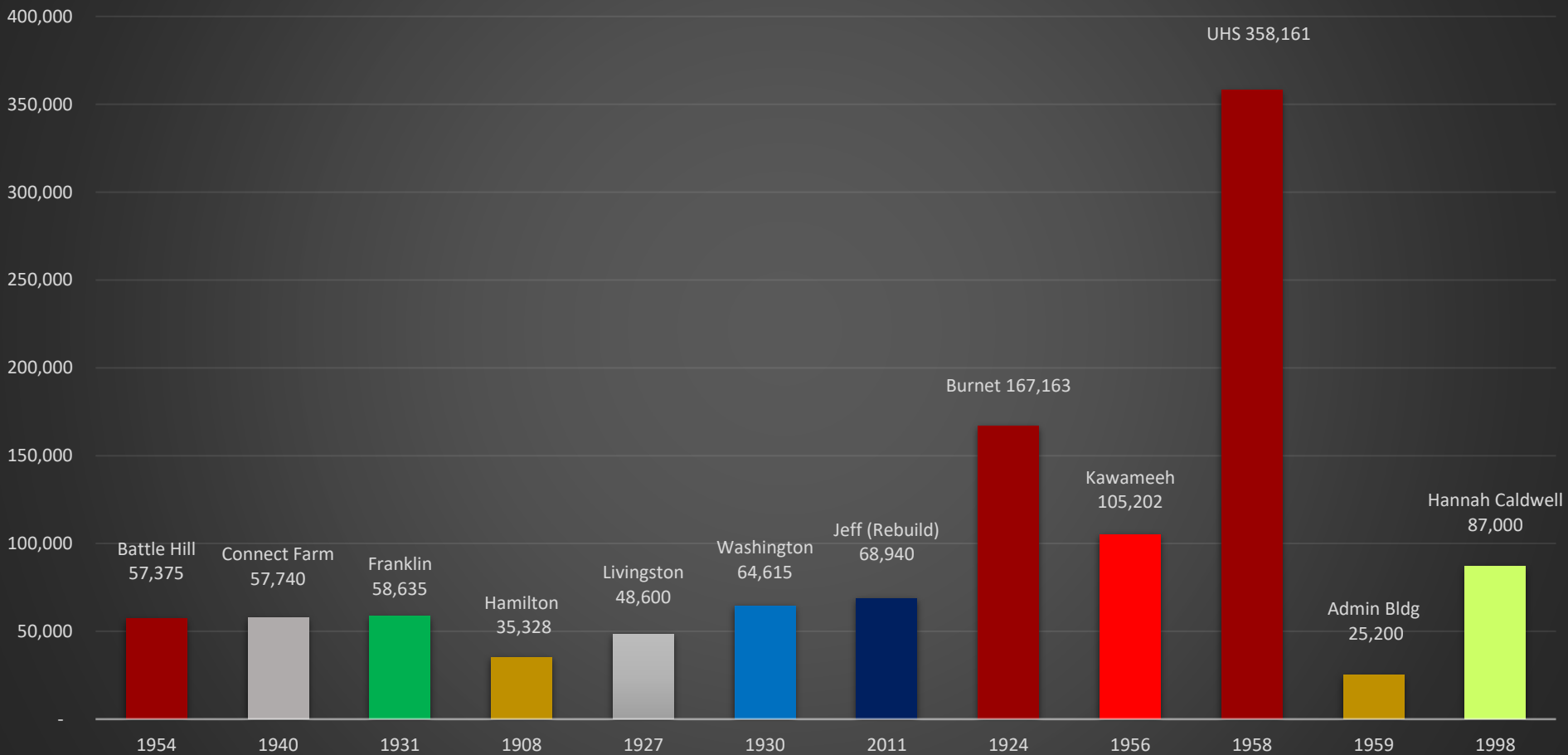
# TWP OF UNION TRANSPORTATION SNAP-SHOT

- Students Transported –In District 1,473
- Students Transported- Out of District 174
- Student Full-time – Vo-Tech 103
- Student Non-Public Parent Transported 540  
(\$1,165 Aid-n-Lieu/ student \$629k)
- Total Transported Students 2,290  
(District, Contracted svc, Parent)



# SCHOOLS AGE & SQUARE FOOTAGE

## Twp of Union Facilities



# Major Facility Projects

Funding Source(s)	Description of Project(s)	Funding Amount	Time Frame
NJ Clean Energy Program/Plumbing and Appliance Grant	Upgrade plumbing fixtures in all district schools to promote energy efficiency.	\$1,219,894	March 2023-September 2024
NJ Clean Energy Program/HVAC Grant	Install new HVAC system in Hannah Caldwell Elementary gym/cafeteria.	\$822,675	February 2023-August 1, 2024
Emergent and Capital Needs Grant	Install new door security notification systems in all schools starting at UHS.	\$181,495	Wire transfer received February 2023
Emergent and Capital Needs Grant	Continuation of Security services for all district door alarms.	\$183,385	Year Two
Capital Improvement (\$2m)	Safety & Security (Partnership w/ Twp)	\$450,000	Various

# BUDGET COST-SAVING MEASURES

**The Board of Education continues to explore cost-saving measures. Shared partnerships are sought at the local, the county, and the state levels as follows:**

Participation in E-Rate (Educational Rate Program for savings on Telecommunications & Information Technologies).

- Implementing Paper Cut software with Xerox (Stuart) limit # of copies made on copiers.
- Cooperative ventures with other public school districts to transport out-of-district Special Education students, and Shared services (UCESC & SCESC) all to help reduce transportation costs.
- Participation in the NJ State Special Medicaid Initiatives (SEMI) Program.
- Triple-tier bus routes for regular education, and we look for joint ventures with other Districts.
- Participate in Cooperatives Purchasing Programs ( State, Ed-Data, OMNIA \US Communities, Educational Svc. Commission, Hunterdon Ed. Svc) to help leverage our purchasing power.
- Continue to look encourage more energy minded behavior with regards to energy usage.
- Our Residency Officer will continue confirming students' residency.

thank you