

Union County Educational Services Commission

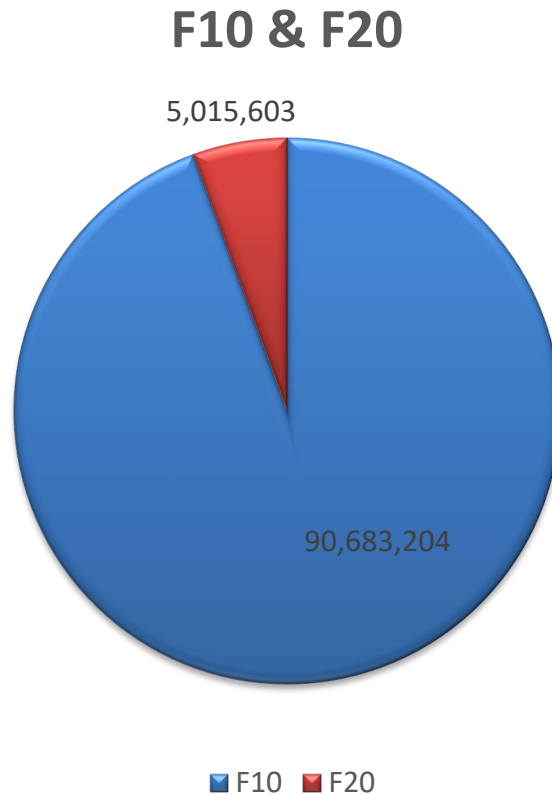
2023-2024 Budget

23-24 Budget vs. 22-23 Budget

FUND	23-24 BUDGET	22-23 BUDGET	\$ VARIANCE	% VARIANCE
10	90,683,204	80,051,619	10,704,956	13.3%
20	5,015,603	6,037,518	(1,021,915)	(16.9%)
Total	95,698,807	86,089,137	9,609,670	11.2%

- Fund 10 increase driven by Facilities Upgrade and increased transportation costs
- Fund 20 budget not finalized until grants are allocated in August. EANS grant decrease of \$.8 million is driving the decrease.

2023-2024 Budget: Fund 10 & 20



Fund 10 Components

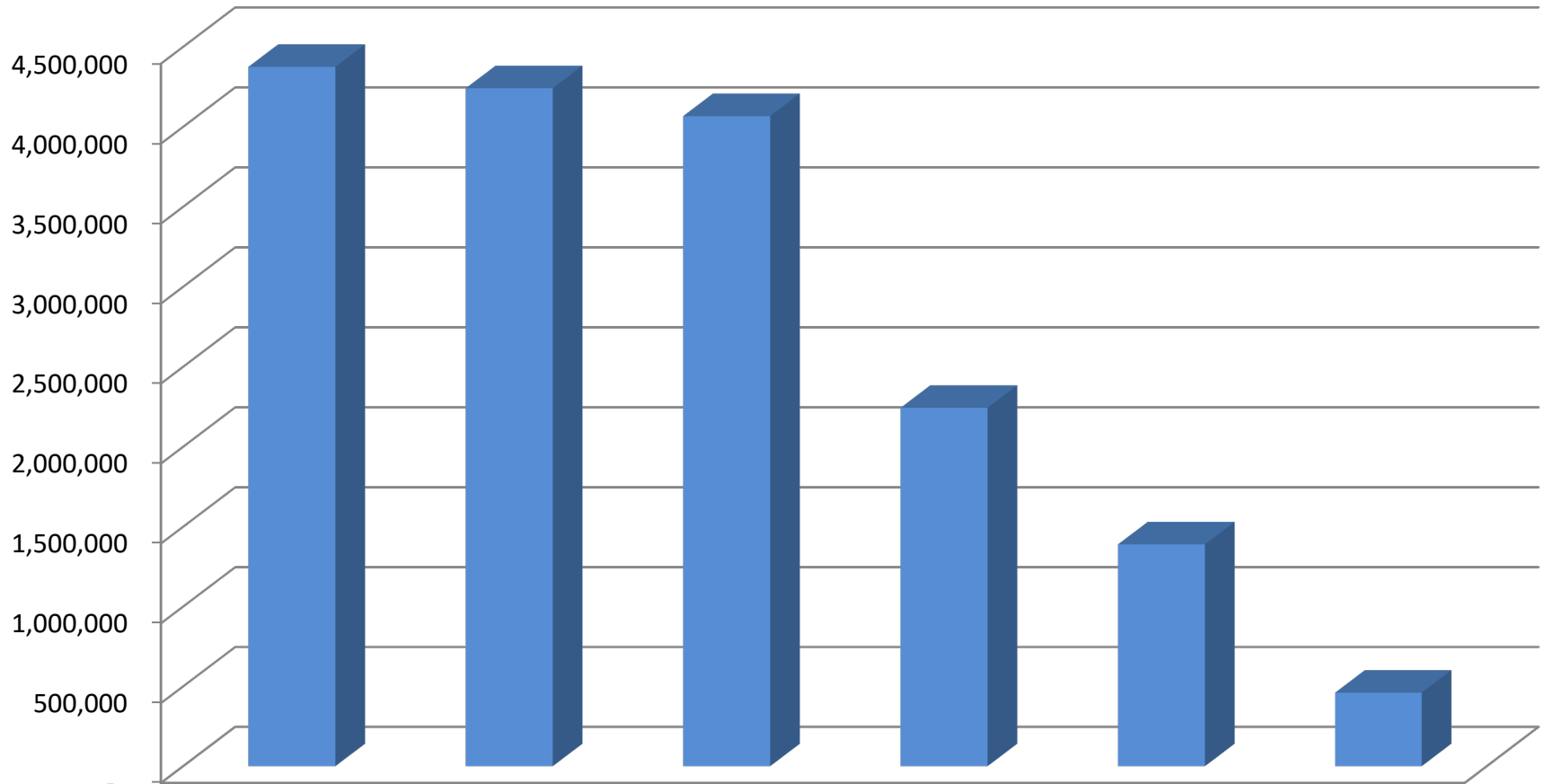
Schools/Services

- Crossroads School
- Westlake School
- Lamberts Mill Academy
- Hillcrest Academy North and Hillcrest Academy South
- Transition Services/Work Readiness Academy
- Hospital Services (Trinitas Regional Medical Center)

Services

- Transportation
- Environmental Safety
- Child Study Team – Public Schools

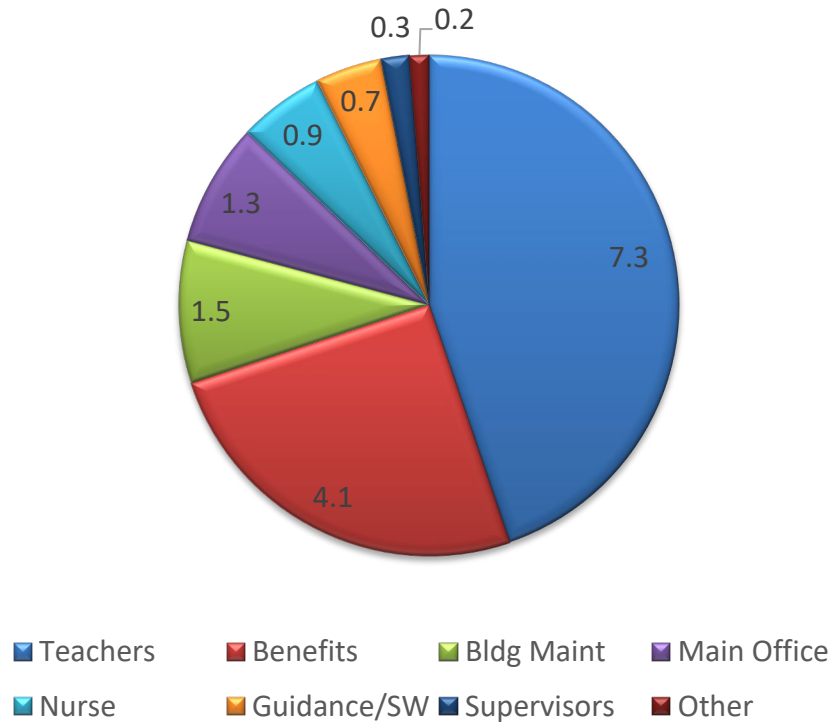
Fund 10: School Budget



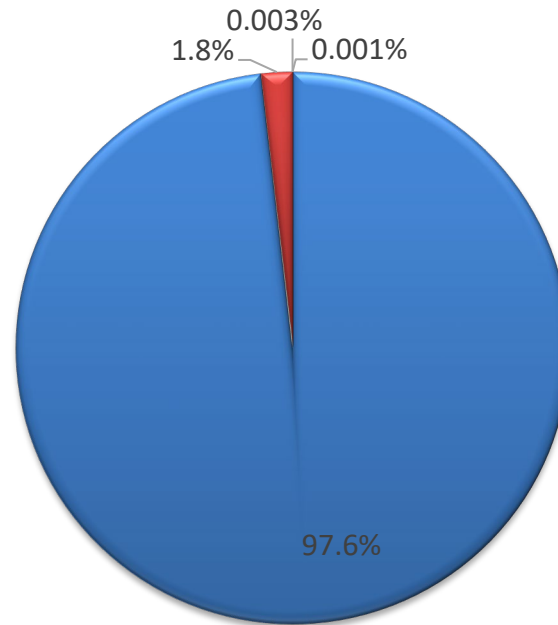
	Westlake	Hillcrest Academies	Crossroads	Lamberts Mill Academy	Transition Svcs	Hospital Services
Series1	4,374,412	4,240,941	4,066,741	2,243,336	1,389,445	460,140

Fund 10: School Budget Details

Budget Components (\$ in millions)



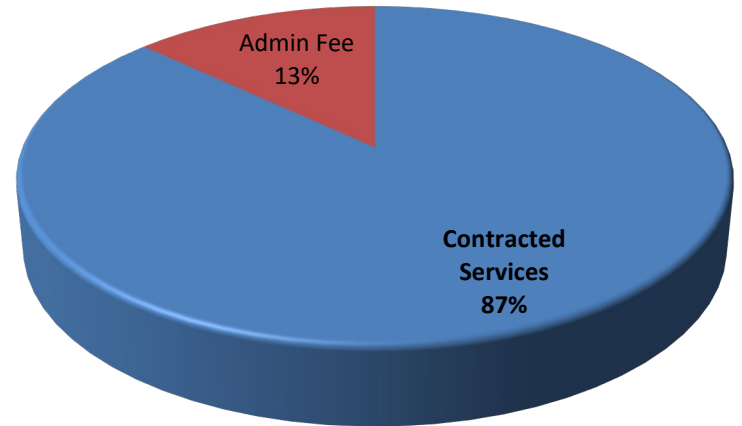
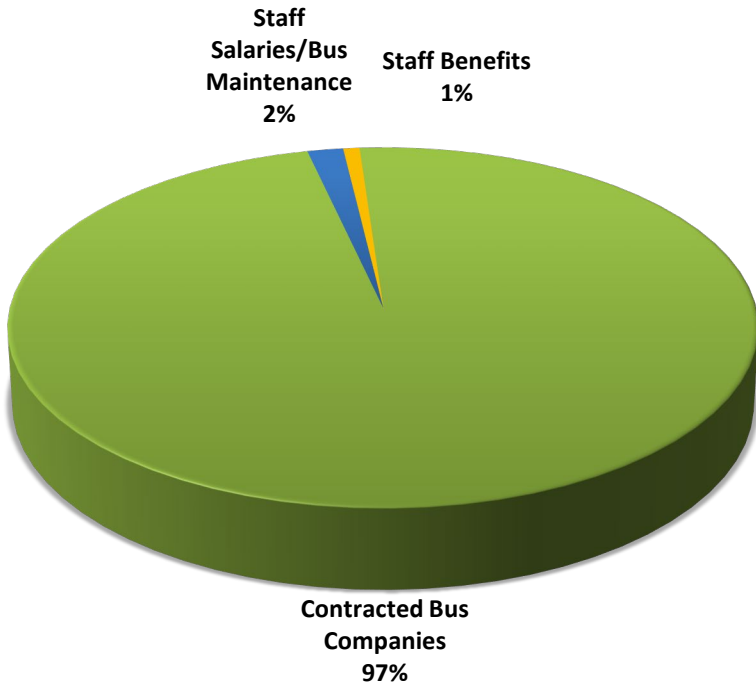
Fund 10: Services Budget



■ Transportation ■ Summer School ■ CST/Contracted Svcs ■ Safety

Fund 10: Service Budget Details

Transportation



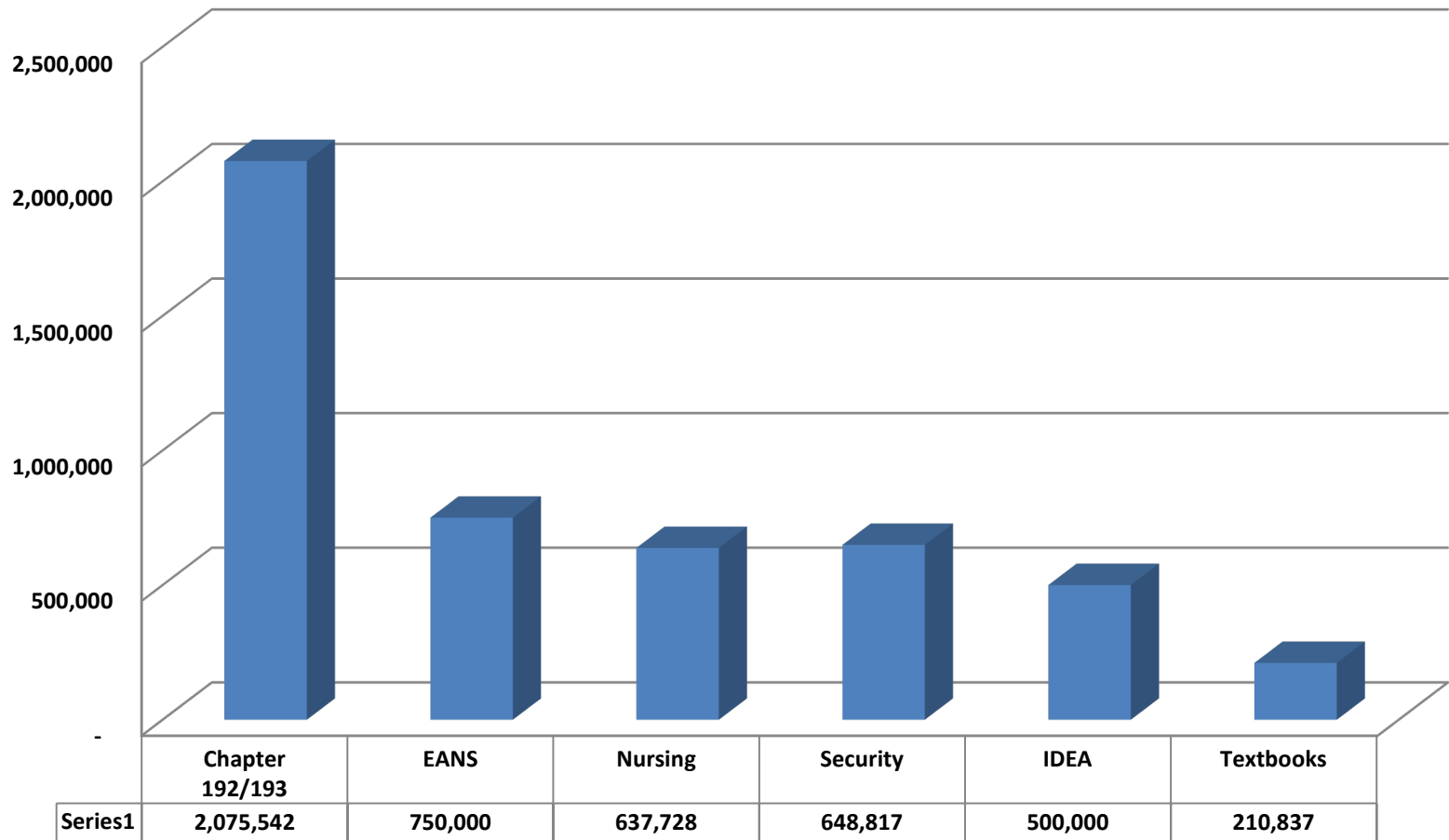
Environmental Safety

Fund 20 Components

Non-Public Schools Programs

- Chapter 192/193
- IDEA
- State Programs:
 - Nursing
 - Technology
 - Security
 - Textbooks
- EANS

Fund 20: Programs Budget



Facilities Upgrades

- Pre-Pandemic, planning had started on a major facilities upgrade
 - We have now re-engaged in moving this project forward
 - The project is estimated in the \$19 million range and will be funded with a combination of financing and reserves
- The 23-24 budget contains \$5 million funding for the upgrade as well as \$150,000 for 45 Cardinal HVAC upgrades