

Union County Educational Services Commission

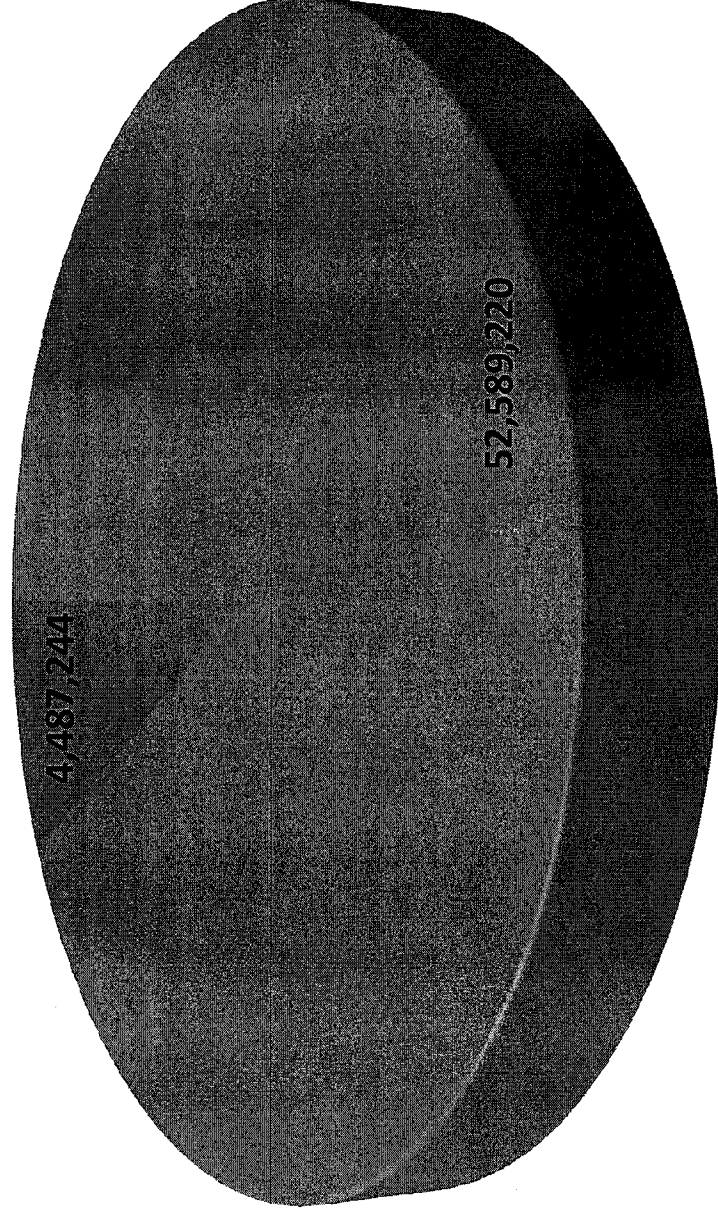
2019-2020 Budget

19-20 Budget vs. 18-19 Budget

FUND	19-20 BUDGET	18-19 BUDGET	S VARIANCE	% VARIANCE
10	52,589,220	51,843,078	746,142	1.4%
20	4,487,244	5,811,814	(1,324,570)	(22.7%)
Total	57,076,464	57,654,892	(578,428)	(1.0%)

- Fund 10 increase driven by facilities upgrade budget.
- Fund 20 decrease driven by decrease in Chapter 192/193 and IDEA Services.
 - Due to enrollment decreases at some non-public schools

2019-2020 Budget: Fund 10 & 20



■ Fund 10 ■ Fund 20

Fund 10 Components

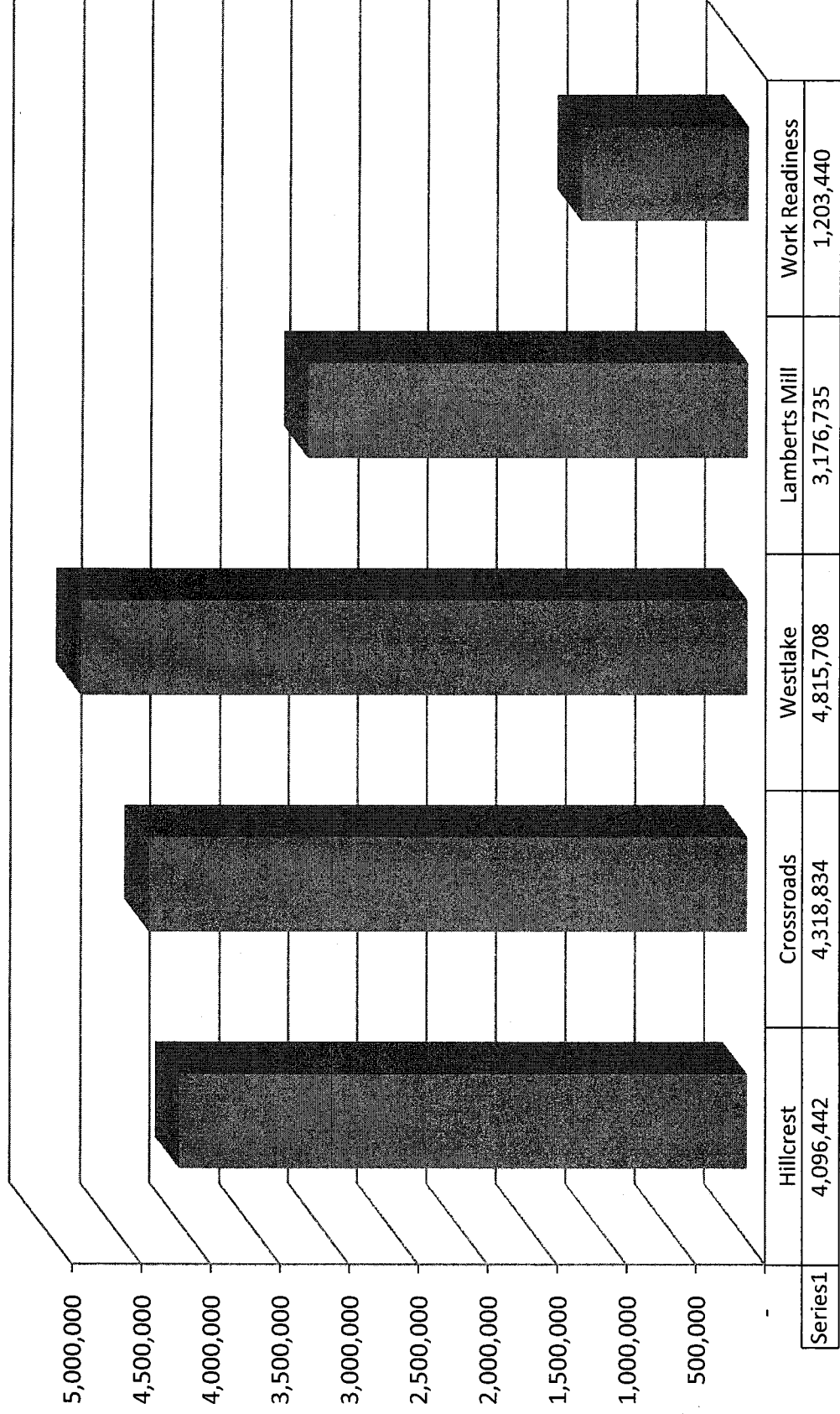
Schools

- Crossroads School
- Westlake School
- Lamberts Mill Academy
- Hillcrest Academy North and Hillcrest Academy South
- Work Readiness Academy

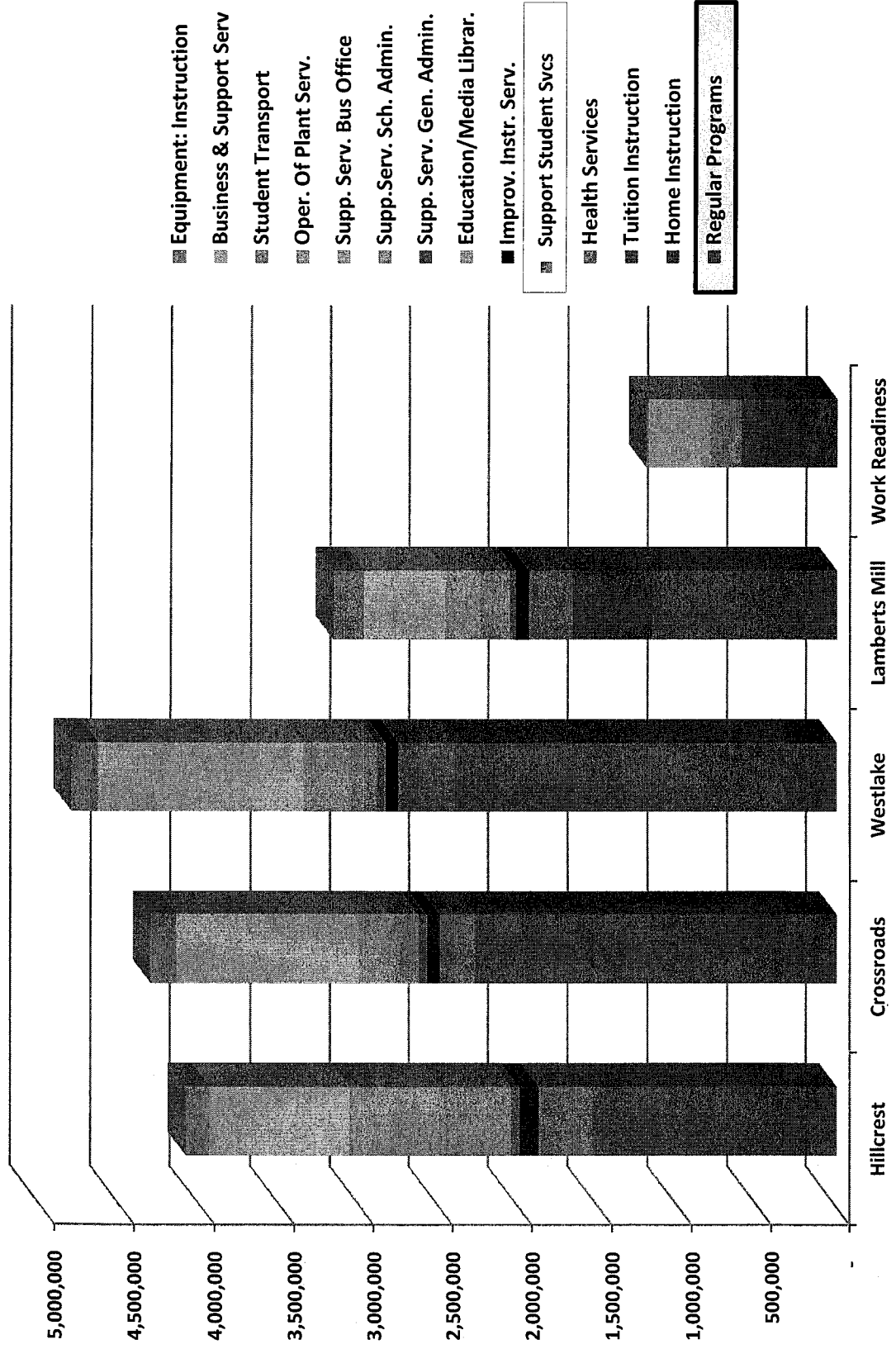
Services

- Transportation
- Transition Services
- Environmental Safety
- Child Study Team – Public Schools
- Children’s Specialized Hospital

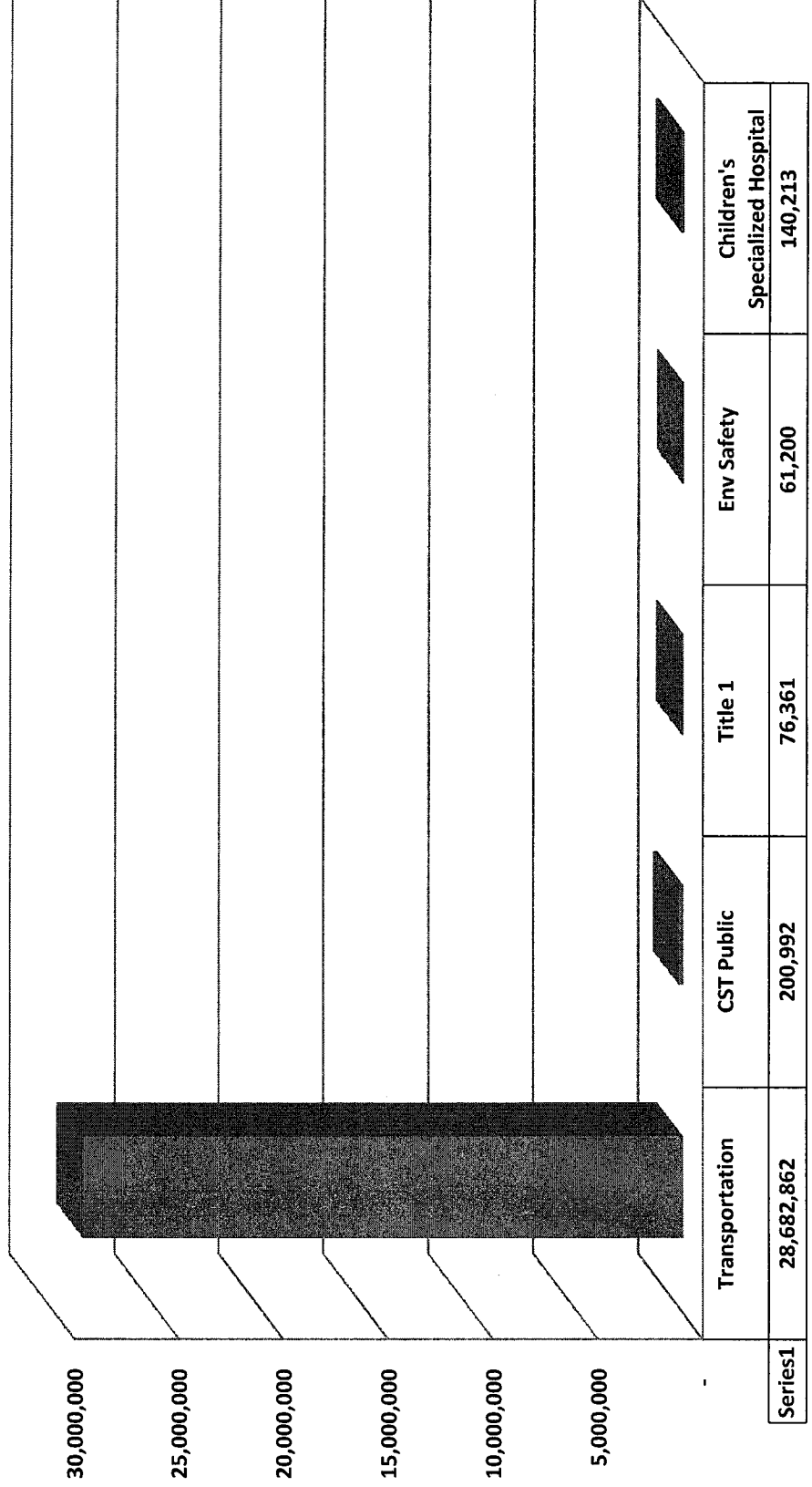
Fund 10: School Budget



Fund 10: School Budget Details

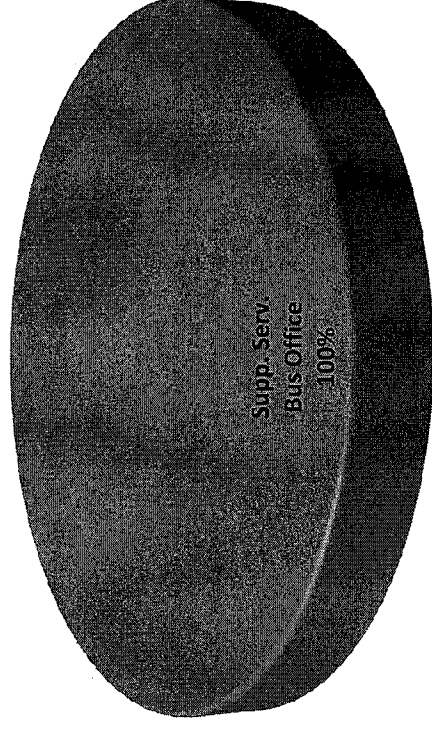
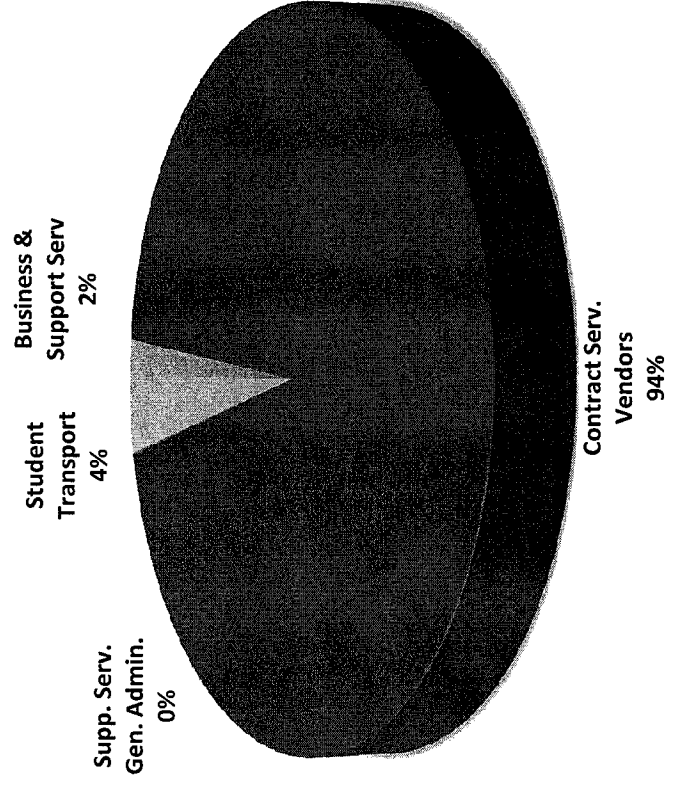


Fund 10: Services Budget



Fund 10: Service Budget Details

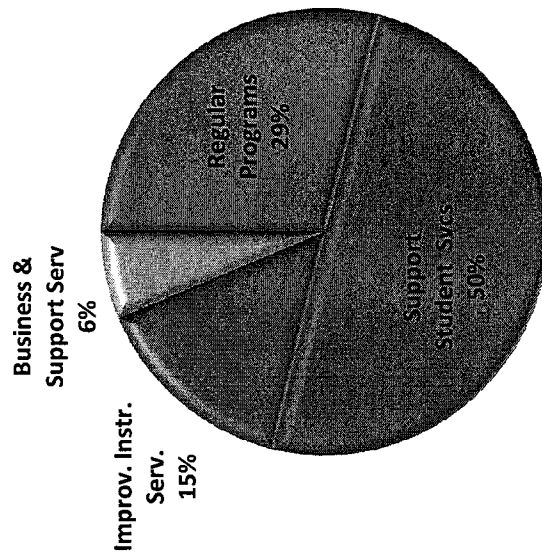
Transportation



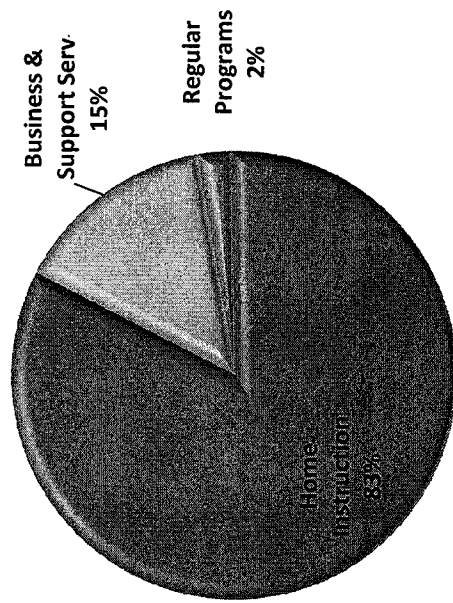
Environmental Safety

Fund 10: Service Budget Details

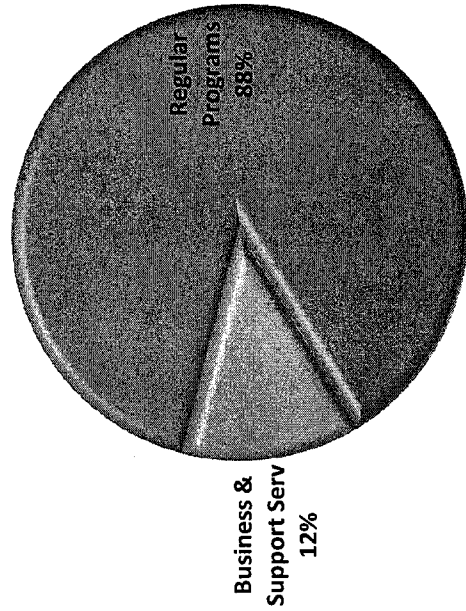
Child Study Team (Public Schools)



Children's Specialized Hospital



Title 1



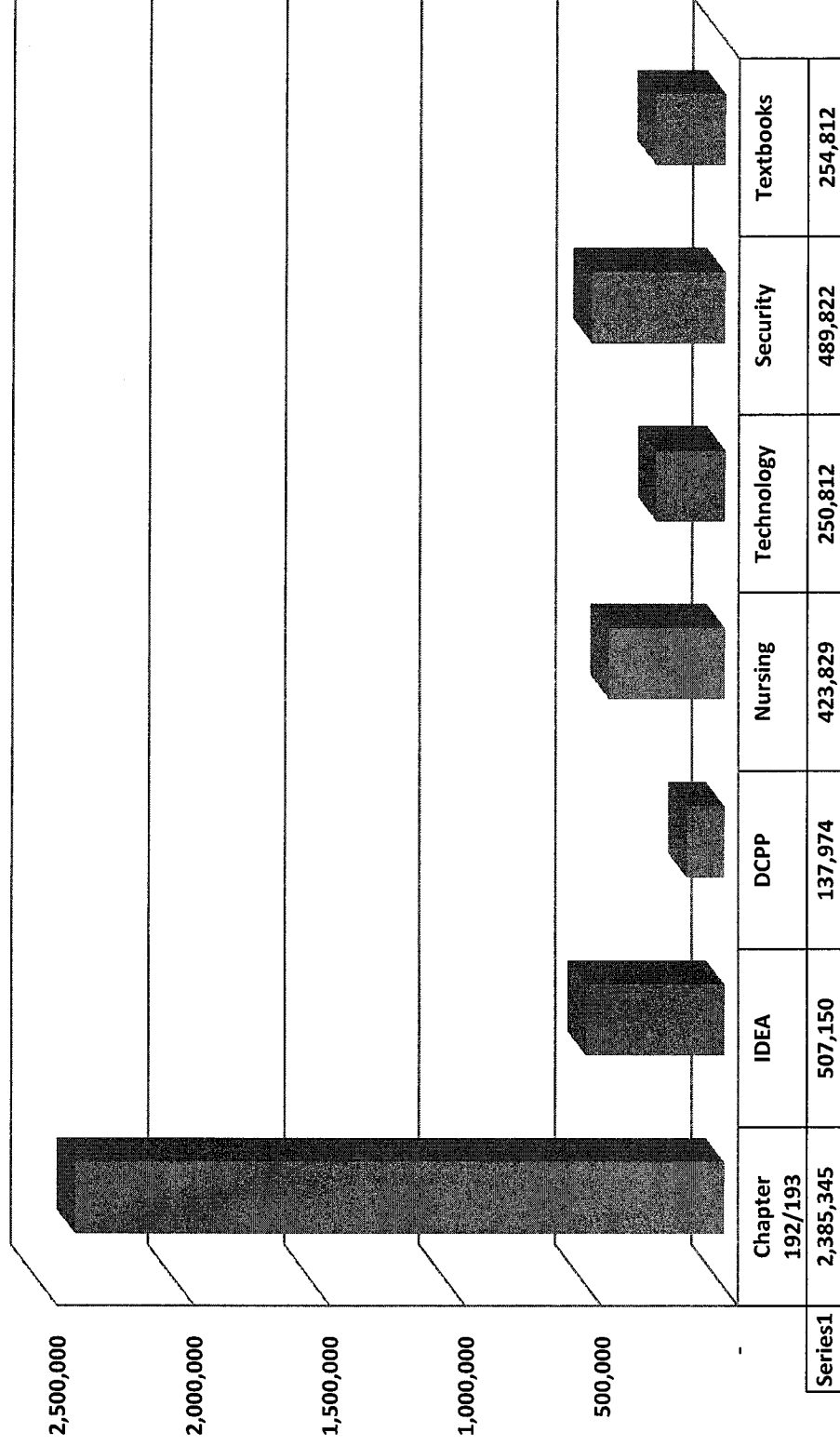
Fund 20 Components

Non-Public Schools Programs

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

Department of Children Protection & Permanency (DCPP)

Fund 20: Programs Budget



Facilities Upgrades – Phase I

- Potential campus configurations are being considered with our architect.
 - The project could run in the \$7-\$12 million range.
- Existing debt of \$6.2 million is expiring in 2020 and 2022.
- The project would be financed through a combination of debt and fund balances.
 - Debt cost would not exceed current debt costs.
- Phase I funding of \$2.5 million for 19-20 Budget
 - Design should be completed by end of 18-19 school year.
 - Phase I budget of \$2.5 million for planning, design and seed money for initial construction.