

Union County Educational Services Commission

2024-2025 Budget

24-25 Budget vs. 23-24 Budget

| FUND | 24-25 BUDGET | 23-24 BUDGET | \$ VARIANCE | % VARIANCE |
|-------|--------------|--------------|-------------|------------|
| 10 | 97,233,890 | 90,720,464 | 6,513,426 | 6.9% |
| 20 | 5,084,095 | 5,722,149 | (638,054) | (11.8%) |
| Total | 102,317,985 | 96,442,613 | 5,875,372 | 5.9% |

- Fund 10 increase driven by Facilities Upgrade and increased transportation costs
- Fund 20 budget not finalized until grants are allocated to districts in August. EANS grant decrease of \$1 million is driving the decrease.

Fund 10 Components

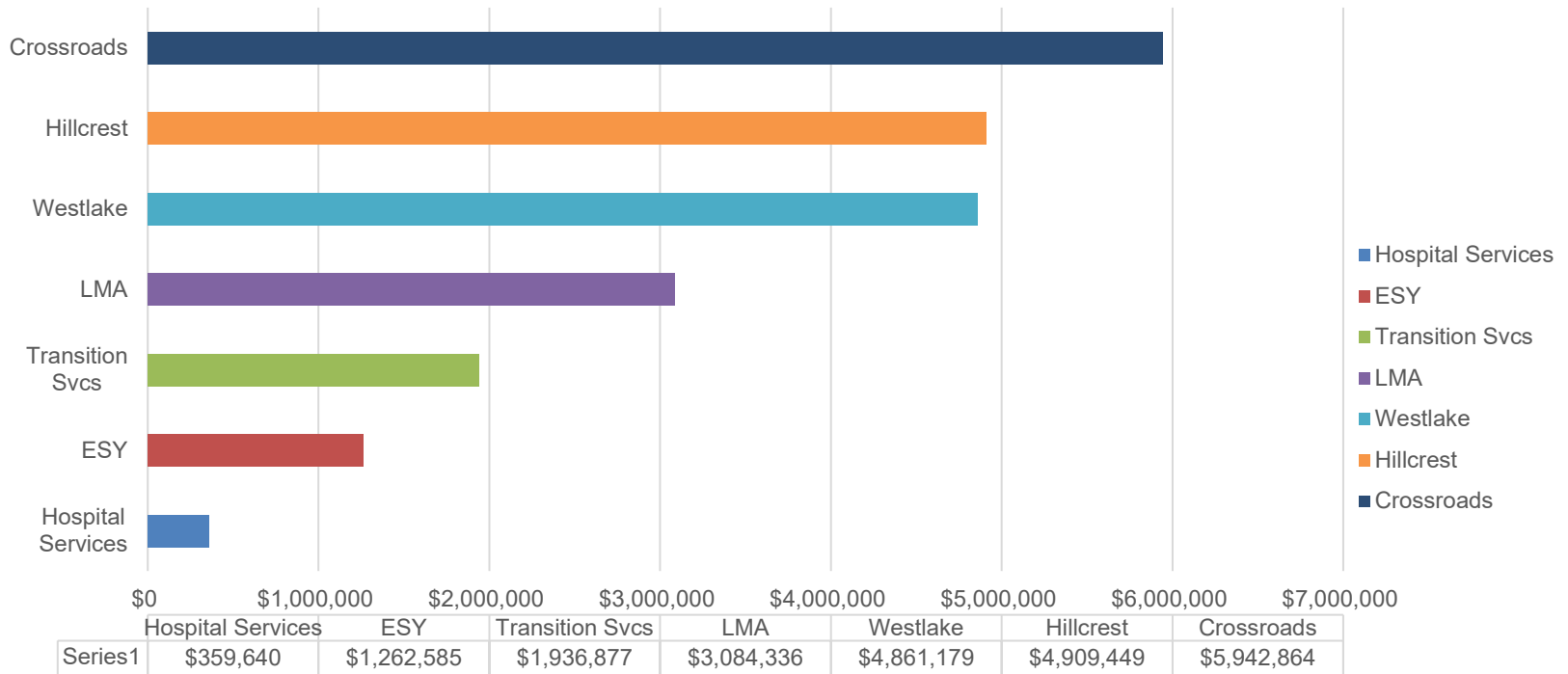
Schools/Services

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

Services

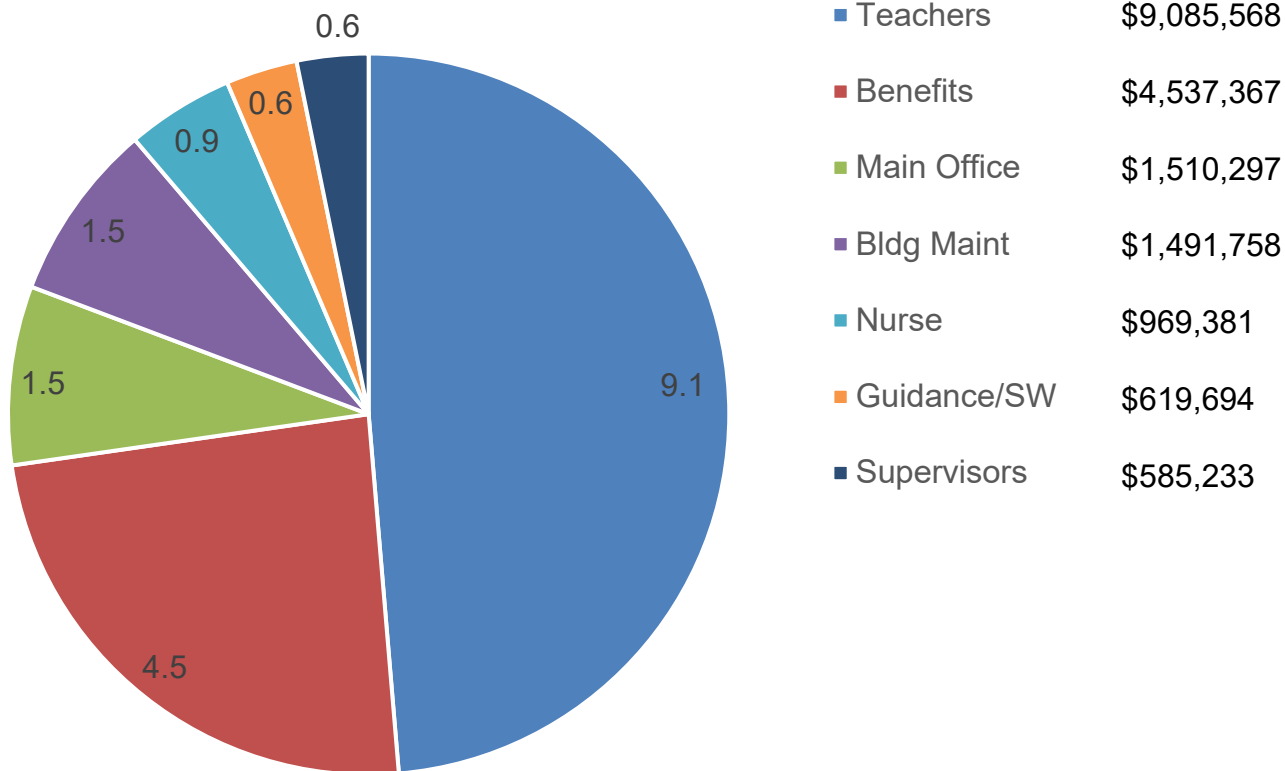
- Transportation
- Environmental Safety
- Child Study Team – Public Schools

Fund 10: School Budget



Fund 10: School Budget Details

*Approximately 70% of all costs are instruction related

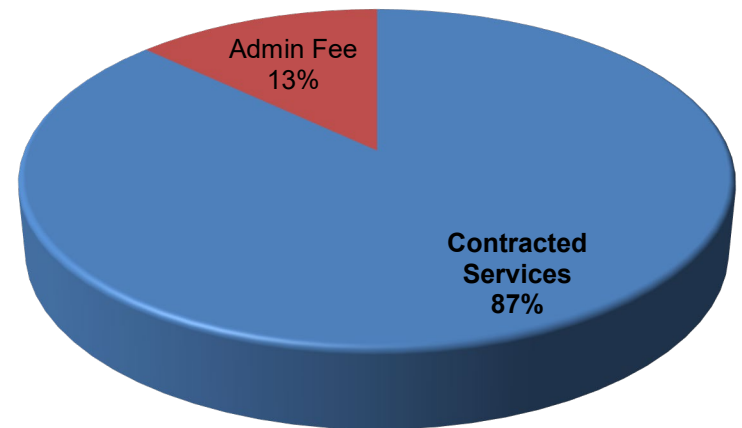
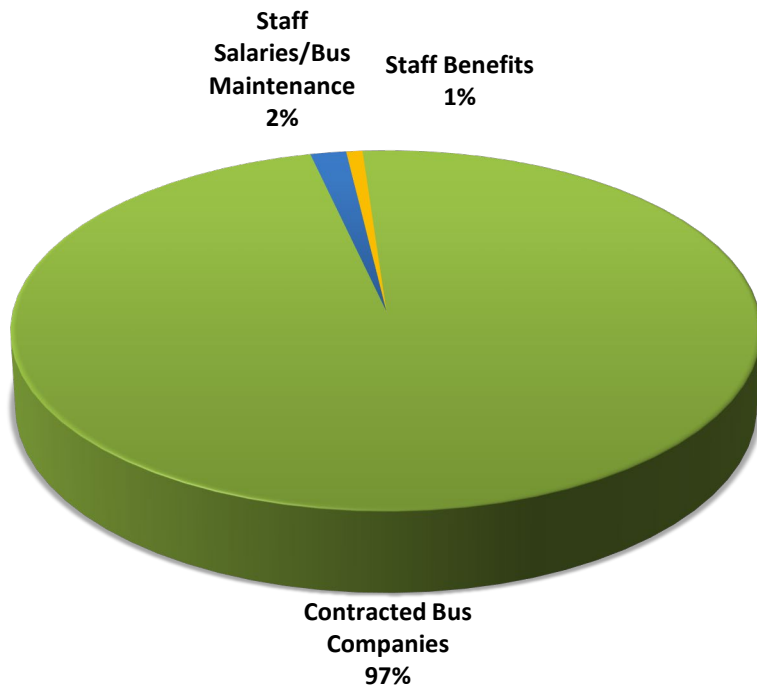


Fund 10: Non-Tuition Services Budget

| | | |
|---------------------|--------------|-------|
| Transportation | \$66,494,093 | 99.6% |
| CST/Contracted Svcs | \$205,000 | 0.31% |
| Safety | \$95,441 | 0.14% |

Fund 10: Service Budget Details

Transportation



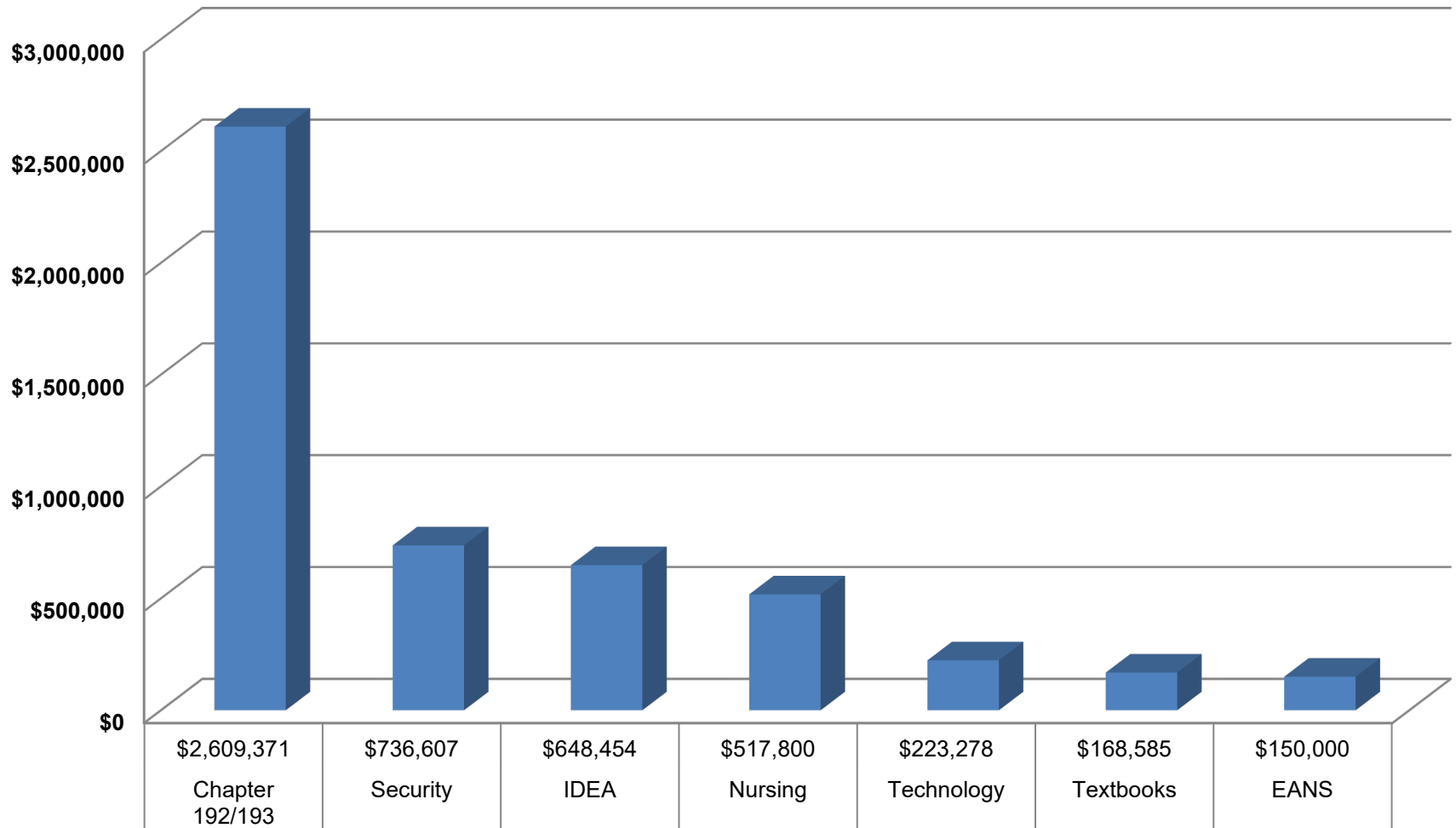
Environmental Safety

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 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, reserves, and savings from expired debt and rented locations.*
- The 24-25 budget contains \$7 million seed funding for the upgrade as well as \$150,000 for 45 Cardinal HVAC upgrades