Union County Educational Services Commission

2026-2027 Budget

26-27 Budget vs. 25-26 Budget

FUND	26-27 BUDGET	25-26 BUDGET	$ VARIANCE
10	$84,378,794	$80,687,227	$3,623,252
20	$4,655,444	$4,848,859	($193,415)
Total	$89,034,238	$85,536,086	$3,429,837

- Fund 10 increase driven by increased tuition lead by Crossroads.

- Fund 20 budget not finalized until grants are allocated to districts in August. Chapter 192/193 budgeted $167,000 lower due to the potential funding impact of Chapter 252 legislation passed in January.

Fund 10 Components

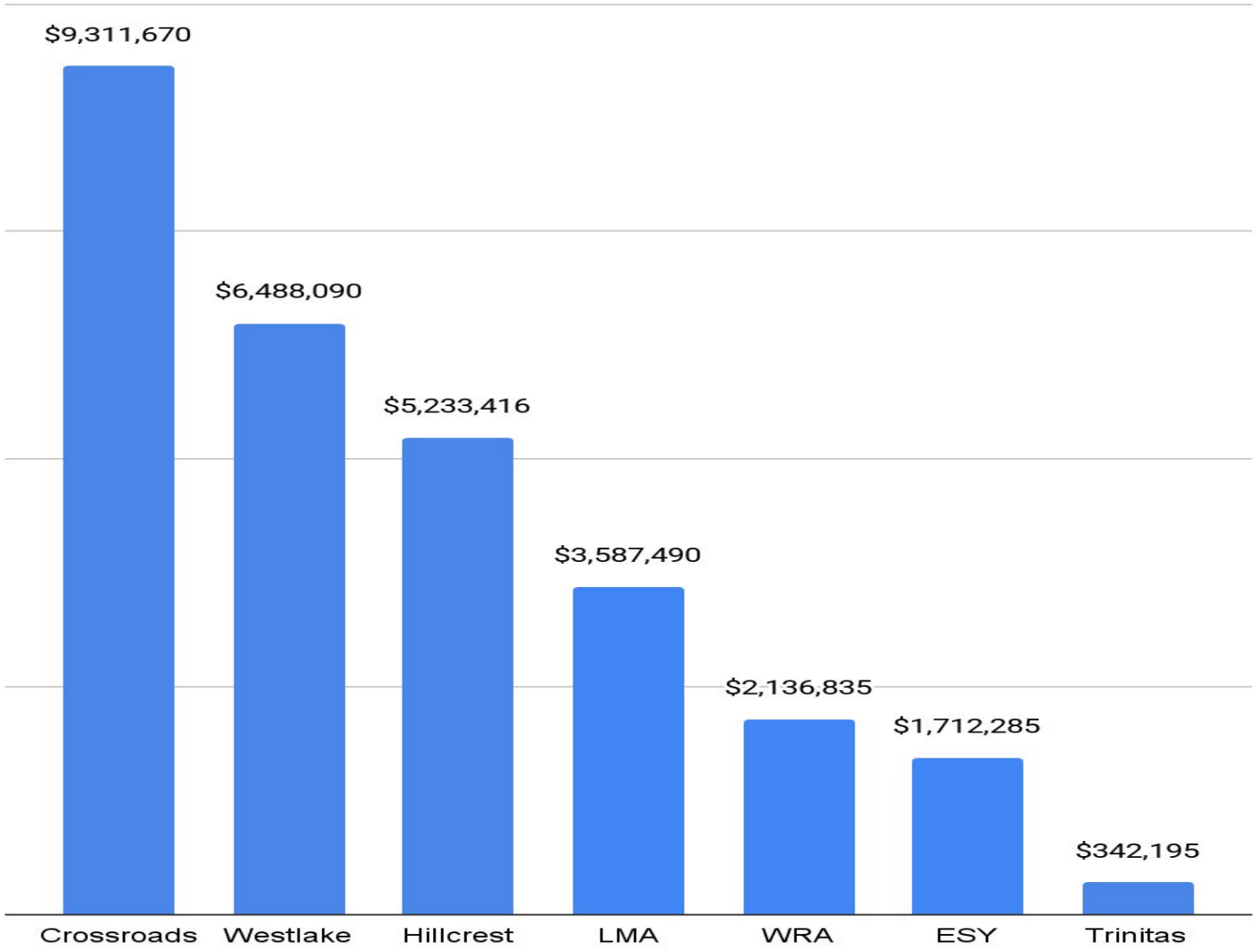
Schools/Services

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

Services

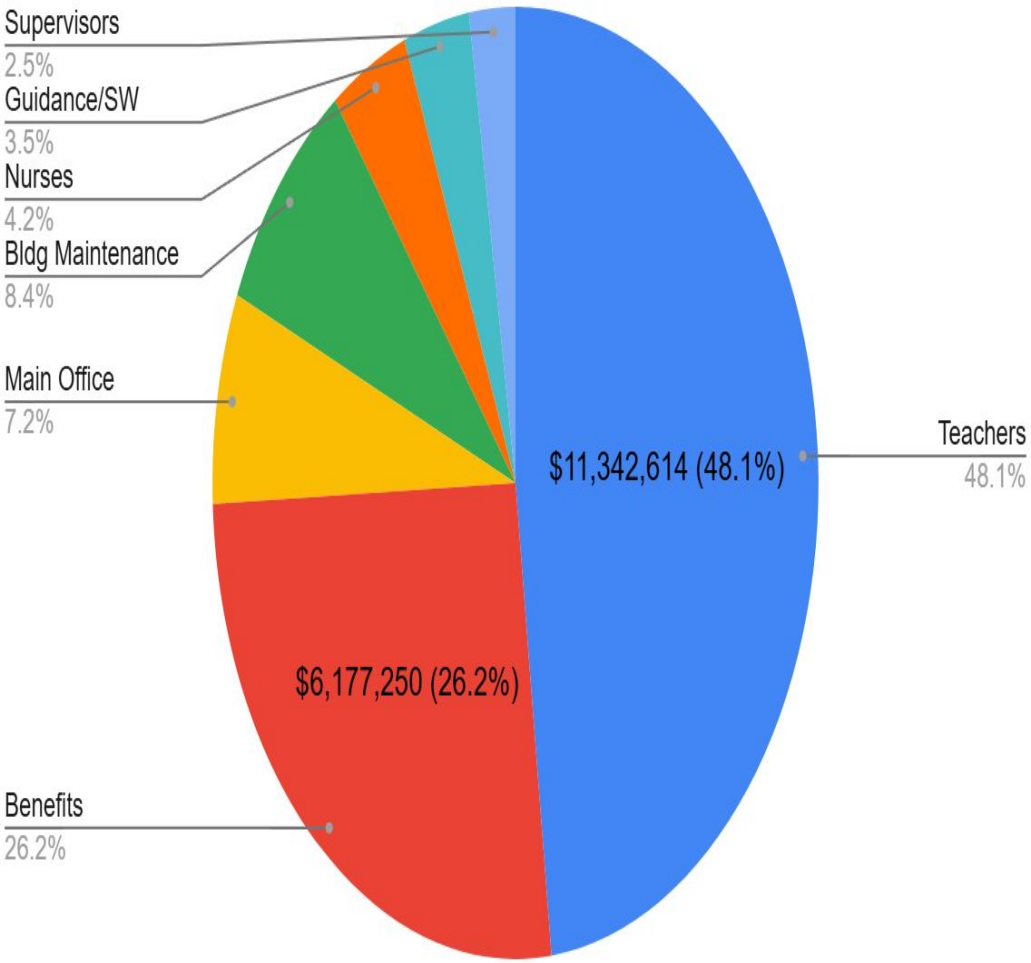
- Transportation
- Environmental Safety
- Child Study Team – Public Schools

Fund 10: School Budget



Fund 10: School Budget Details

*Approximately 74% of all costs are instruction related



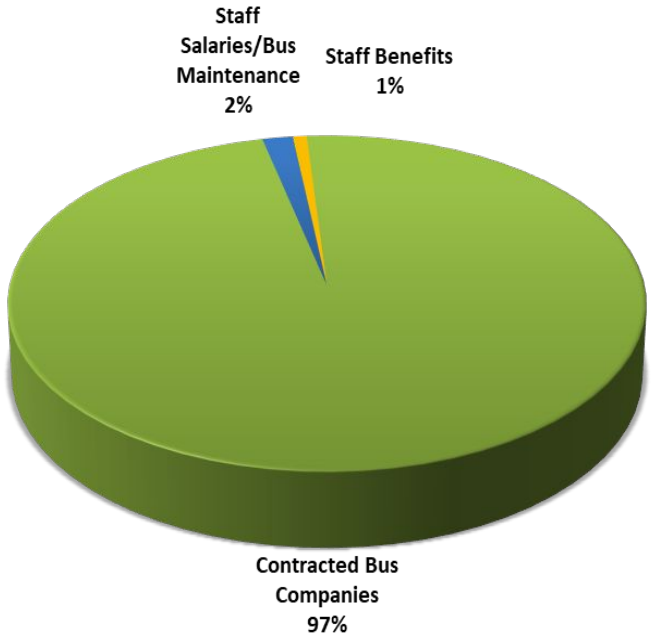
Teachers	$11,342,614
Benefits	$6,177,250
Main Office	$1,687,813
Bldg Maintenance	$1,980,022
Nurses	$982,613
Guidance/SW	$829,786
Supervisors	$580,711

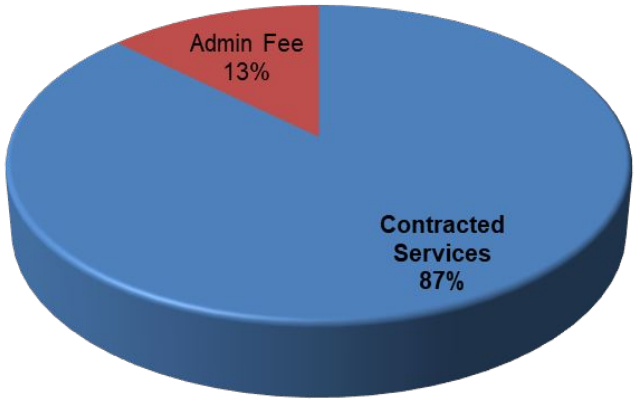
Fund 10: Non-Tuition Services Budget

Transportation	**$54,295,239**	**99.27%**
CST/Contracted	**$277,106**	**0.50%**
Safety	**$121,445**	**0.23%**

Fund 10: Services Budget

Transportation





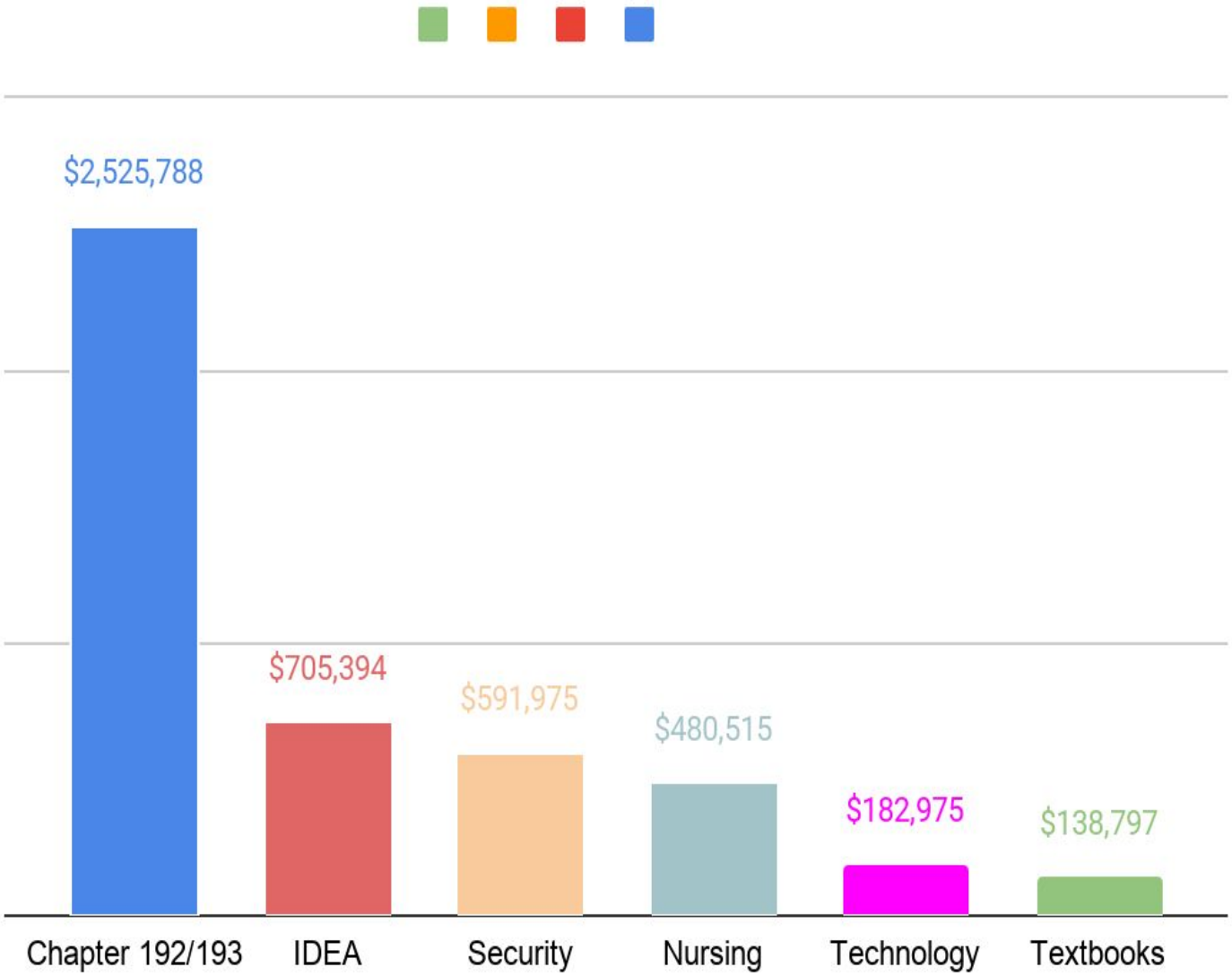
Environmental Safety

Fund 20 Components

Non-Public Schools Programs

Chapter 192/193	IDEA	State Programs
● Evaluations	● Supplemental Instruction	● Nursing
● Math/English Instruction	● Speech	● Technology
● Home Instruction	● OT/PT	● Security
● Speech	● Supplies	● Textbooks

Fund 20: Programs Budget



Facilities Upgrades:

Estimated Cost Projection for 53 Cardinal Upgrades

Anticipated Cost of 53 Cardinal Upgrades:	$8,300,000.00	Construction bids open in April
Annual Debt Service Payment	$682,417.72 [1]	Included in 26-27 Budget
Savings from Lease Termination & Retired Debt		
Savings from 890 Mountain Ave Lease	$80,678.00	Lease ends 1.31.27
Savings from Holy Spirit Lease	$300,838.00	Lease ends 6.30.27
Retired Debt Savings	$500,000.00	Debt Expired on 6.15.22
Total Savings to Fund 53 Cardinal Drive	**$881,516.00**	
Future Savings from HAN Lease	$213,587.00	Lease end date 6.30.28
Total Annual Savings	$1,095,103.00	
Annual Savings Available for Phase II Renovations	$484,588.00	Total Savings Less 53 Cardinal Debt

Notes:

[1] Capital One Term Sheet is for 20 year loan at 4.59%