

TWP OF UNION
2025– 2026

PROPOSED BUDGET

Dr. Gerald Benaquista, Superintendent

Mrs. Yolanda Koon, School Business Administrator

Presented:

March 11, 2025



Budget Mission

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'15th)
- 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 18, 2025
- Submission to County Superintendent – March 20, 2025
- BOE approval of Final budget – Wednesday, April 29, 2025

SUPERINTENDENT'S FY26 PROPOSED BUDGET

❖ \$182,736,043 million
(All Funds)

❖ Decrease of \$1,036,640
(over last yr. Budget)

❖ (.0056)% decrease (rounded)



DRIVERS OF THE 2025-2026 BUDGET

- ❖ Increase of Health Insurance premiums
- ❖ UTEA/UASA/AACMTE/UTTA Contractual & Pending obligations (steps, longevity, stipends)
- ❖ Contracted Svc
- ❖ Transportation \ Bldgs
- ❖ Special Education (Related Svc)



TWP OF UNION PUBLIC SCHOOLS

SNAP-SHOT

ANTICIPATED - FY26

1,172 Contracted Employees

\$182.7 million 2025-2026 budget (All Funds) decrease over last yr.

7,717 Students Enrolled in Twp of Union (PreK-12) (additional net 23 more students)

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

2,698 Students in Need of daily Transportation (480 students receive aid-in-lieu)

5,606 Meals served daily (Breakfast & Lunch)

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

TWP OF UNION PUBLIC SCHOOLS SNAP-SHOT of STAFFING ANTICIPATED - FY26

Administrative / Supervisory Staff	51
Instructional Staff	706
Teacher Assist. / Other Assist.	1 68
Non-Instructional (IT, Specialists)	9
Custodian, Café Assist., and Tradesmen, and Monitors	89
Secretaries	46
Security Officers, Front Door Greeters	30
Transportation	73
Grand Total	1,172

K-12 DISTRICT SCHOOL ENROLLMENTS

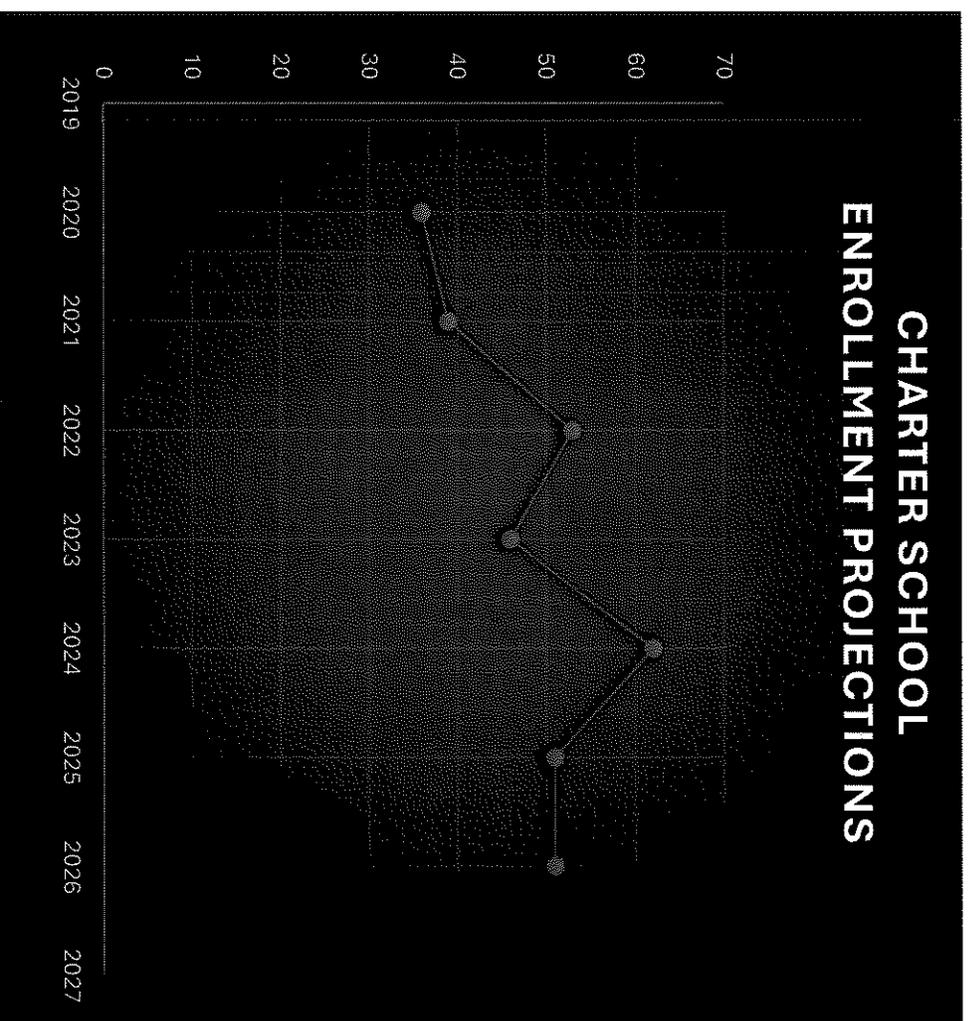
	OCT. 2021 Proj. FY23	OCT. 2022 Proj. FY24	OCT. 2023 Proj. FY25	OCT. 2024 Proj. FY26
BATTLE HILL	375	379	414	417
CONNECTICUT FARM	377	419	420	409
FRANKLIN	454	439	445	445
HANNAH CALDWELL	637	761	810	800
LIVINGSTON	412	460	472	487
WASHINGTON	553	556	570	577
JEFFERSON	518	519	560	580
BURNET MIDDLE	966	973	951	977
KAWAMEEH MIDDLE	724	707	724	726
UNION HIGH	2,229	2,246	2,323	2,319
DISTRICT TOTAL	7,250	7,473	7,694	7,717

CHARTER SCHOOLS ENROLLMENT

BASED ON OCT 15TH

SCHOOL YR
ENROLLMENT #

- 2021 39
- 2022 53
- 2023 46
- 2024 62
- 2025 51
- 2026 51 (flat)



FY26 NOTABLE REVENUE DEDUCTIONS \ ADDITIONS

Revenue Side :

Local

This year, district received \$39,645 in enrollment adjustment compared to last yr \$ 1,187,368.00 (based on ASSA rpt)
This year, no additional adjustment were received; last year we had(Bank Cap & Health Adj) totally \$1,202,644.00

State Aid

Decrease in State Aid this yr of a net \$ 1,734,137.00 per state aid notices

Extra Ordinary Aid

We increase this Revenue it by \$330,819.00; which is a gross estimate (per Special Ed. Dept.)

Medicaid Reimbursement

Assist. Districts in health svc. for students that are eligible inc. evdls, psychological counseling , nursing, PT, OT, etc.
State has Decrease our reimbursement to \$ 32,130.00 compared to last yr. of \$ 232,881.00

Fund Balance

In this Proposed Budget, we kept it the same as last yr. \$ 2,497,298.00

Federal Funding & Non-Public

per County- budget approx. 70% of previous yr. which is a reduction of approx. \$877,095.20

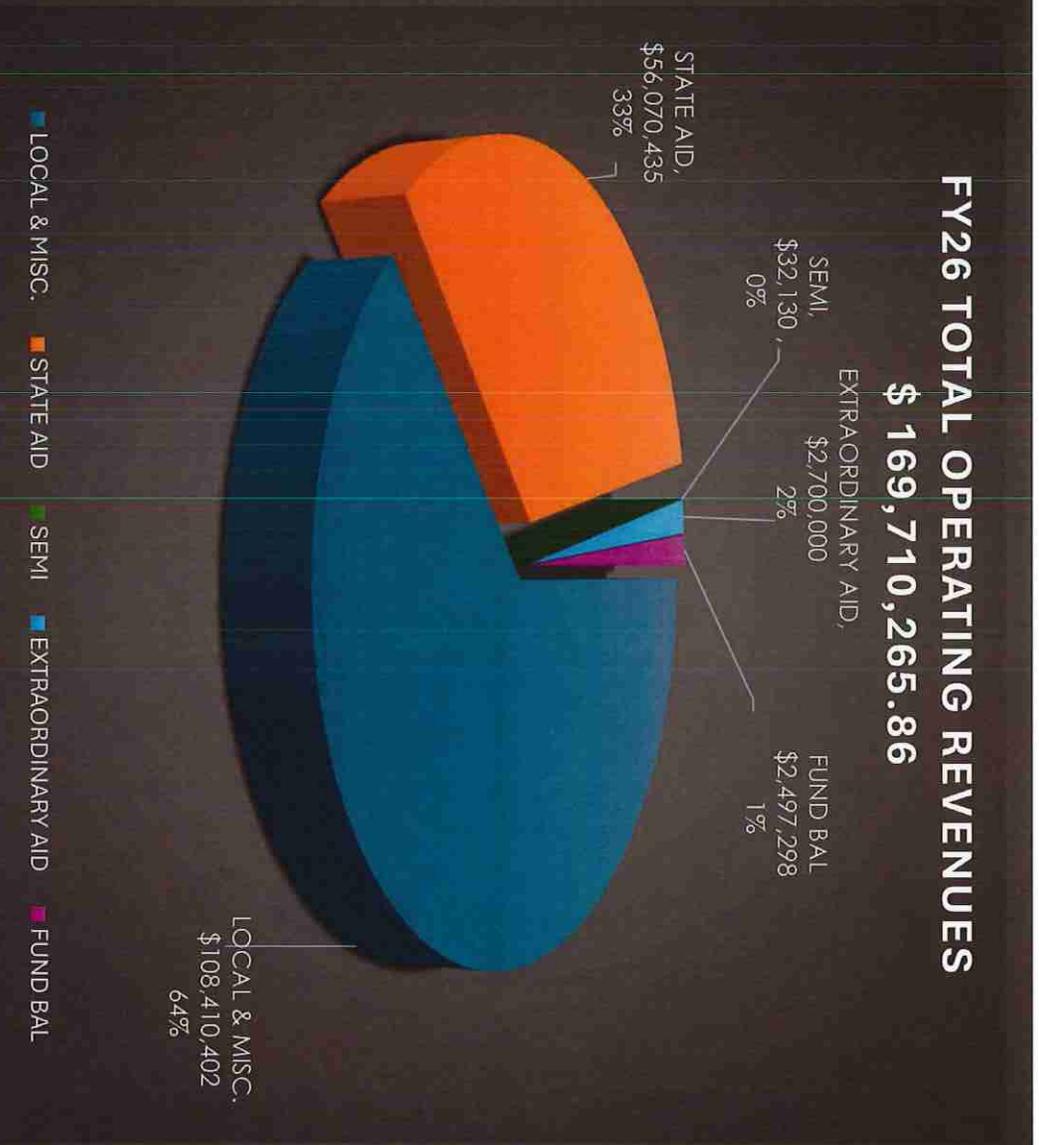
Prek State Aid

Decrease at 25% of carryover, in our case we lost \$ 337,850 in revenues

FY26 REVENUE SOURCES

FY26 TOTAL OPERATING REVENUES

\$ 169,710,265.86



FY26 STATE AID

CATEGORY TYPE	FY25	FY26	Difference
EQUALIZATION AID	\$43,572,284	\$38,781,607	(\$4,790,677)
TRANSPORTATION AID	\$2,390,877	\$2,813,317	\$422,440
SPECIAL EDUCATION AID	\$8,958,353	\$11,577,015	\$2,618,662
SECURITY AID	\$2,883,058	\$2,898,496	\$15,438
TOTAL STATE AID	\$57,804,572	\$56,070,435	(\$1,734,137)

District Local Tax Levy

	2024-2025	2024-2026	Difference	%
Tax Levy	\$106,048,985	\$108,210,402	\$2,161,417	2.04%
Debt Service	\$1,810,750	1,687,350	(\$123,400) *	(6.81)%
Total Tax Levy	\$107,859,735	\$109,897,752	\$2,038,017	1.89%

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

* ESIP Program refunding (new bonds)

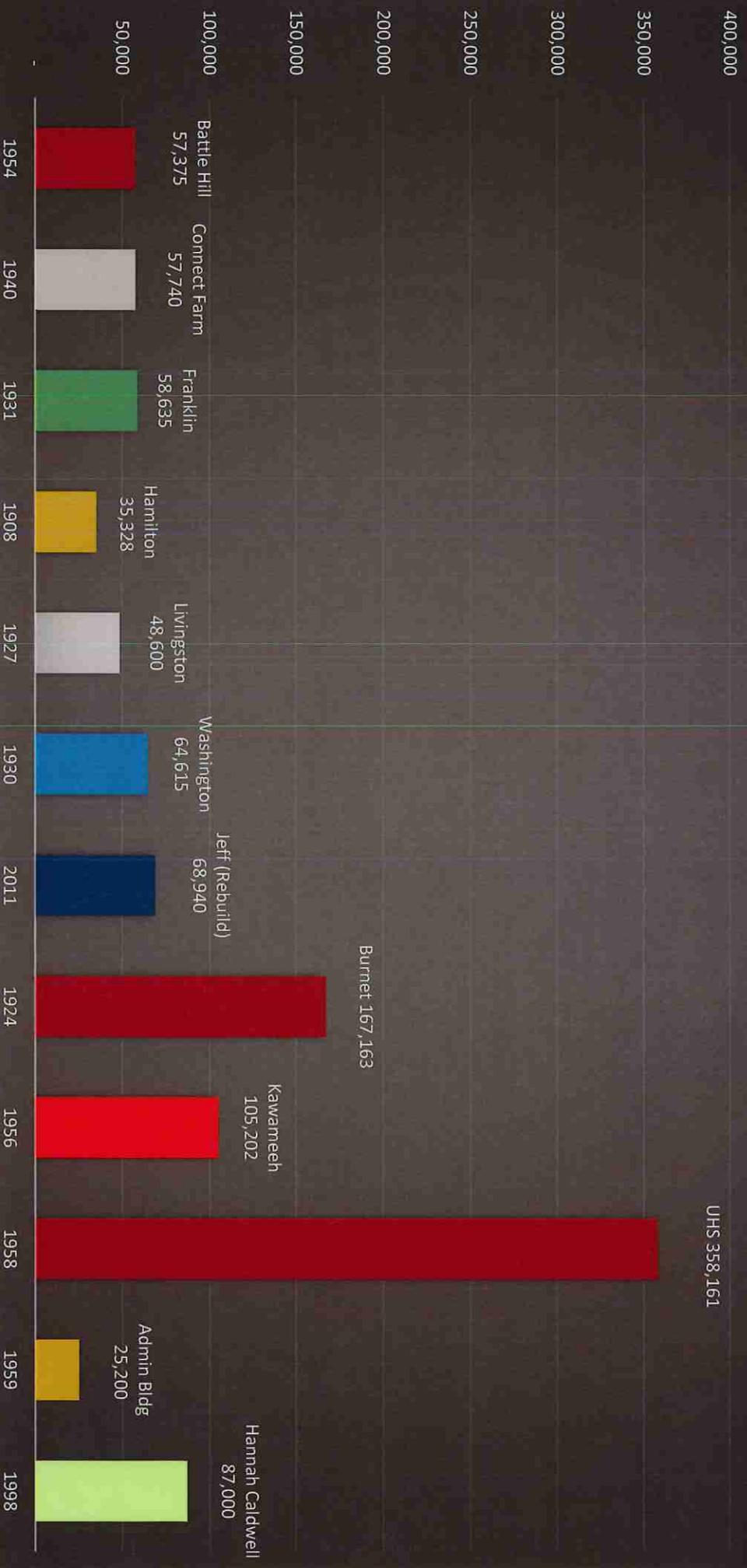
TWP OF UNION TRANSPORTATION SNAP-SHOT

- Students Transported –In District 1,710
- Students Transported- Out of District 193
- Student Full-time – Vo-Tech 115
- Students Shuttled to \from HC 200
- Student Non-Public Parent Transported 480
((\$1,177 Aid-n-Lieu/ student \$565k)
- Total Transported Students 2,698
(District, Contracted svc, Parent)



SCHOOLS AGE & SQUARE FOOTAGE

Twp of Union Facilities



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