Comments by Union County Superintendent’s Office
Budget Meetings:

- Budget Meeting Discussions Occurred with the Following:
  - Central Office Administration
  - Building Principals
  - Directors, Supervisors, & Vice Principals
  - Finance Committee Meetings

- BOE Approved Proposed Budget on March 19, 2019
Budget Procedure

- Analyzed budget trends over the past 3 years.
- Rolled back expenditures to the 2017-2018 spending levels.
- Reallocated funds in priority areas.
Budgeted Fund Balance

• The 2019-2020 budgeted fund balance (district savings account) is $1.2 million less than the 2018-2019 budgeted fund balance.

• Why $1.2 million less?
  • Salaries and Benefits
  • Transportation
  • Charter Schools (Tuition and Transportation)
  • Special Education Costs
Proposed Budget

- State Aid Increase: $334,220
- Local Tax Levy Increase: 2.0% ($1,795,523)
- Cost Per Pupil: $15,598
- Employees: 1158 (FTE)
- Students: 7200
<table>
<thead>
<tr>
<th></th>
<th>2019 - 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Tax Levy (General &amp; Debt Services)</td>
<td>$94,320,891</td>
</tr>
<tr>
<td>State Aid</td>
<td>$38,124,663</td>
</tr>
<tr>
<td>Federal Aid</td>
<td>$2,873,007</td>
</tr>
<tr>
<td>Budgeted Fund Balance (General &amp; Debt Services)</td>
<td>$1,067,766</td>
</tr>
<tr>
<td>Misc./WD from Cap Res/Maint Res</td>
<td>$781,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$137,167,327</strong></td>
</tr>
</tbody>
</table>
### Appropriations (Expenditures) 2019 - 2020

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GEN &amp; SCH ADMIN/CENTRAL SVS/TECH</td>
<td>$9,328,261</td>
</tr>
<tr>
<td>CAPITAL OUTLAY</td>
<td>$915,362</td>
</tr>
<tr>
<td>DEBT SERVICE</td>
<td>$2,863,750</td>
</tr>
<tr>
<td>SALARIES &amp; INSTRUCTION</td>
<td>$69,787,456</td>
</tr>
<tr>
<td>OPERATIONS/MAINTENANCE</td>
<td>$10,345,736</td>
</tr>
<tr>
<td>EMPLOYEE BENEFITS</td>
<td>$21,287,755</td>
</tr>
<tr>
<td>STUDENT SUPPORT SERVICES</td>
<td>$15,960,002</td>
</tr>
<tr>
<td>TRANSPORTATION</td>
<td>$6,679,004</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$137,167,327</strong></td>
</tr>
</tbody>
</table>

![Pie chart showing expenditures distribution](chart.png)
TAX IMPACT ON AVERAGE HOMEOWNER

2019 Tax Increase:

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$ 78.91</td>
</tr>
<tr>
<td>Debt Service Fund Decrease</td>
<td>$ - 0.84</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 78.07</strong></td>
</tr>
</tbody>
</table>

Rate Increase of 1.70%

User Friendly Budget
District Website
www.twpunionschools.org
District Revenue

Local Tax Levy and State Aid

- **Local Tax Levy**
- **State Aid**

Financial data over the years:

- **$100,000,000.00**
- **$75,000,000.00**
- **$50,000,000.00**
- **$25,000,000.00**
- **$0.00**

Years:
- 14-15
- 15-16
- 16-17
- 17-18
- 18-19
- 19-20
District Salaries and Benefits
(General Fund)

Salary Exp and Benefits

- Salary Exp
- Benefits

School Year:
- 14-15
- 15-16
- 16-17
- 17-18
- 18-19
- 19-20

Y-axis:
- $0.00
- $20,000,000.00
- $40,000,000.00
- $60,000,000.00
- $80,000,000.00
Full-Time Equivalent (District Employees)

FTE vs. SCHOOL YEAR

SCHOOL YEAR
14-15: 1302
15-16: 1258
16-17: 1207
17-18: 1181
18-19: 1176
19-20: 1158
Special Services Expenditures
(% increase over the past 5 years)

- Tuition (58%)
- Transportation (27%)
- Contract Related Services (440%)
- Home Instruction (District) (55%)
- Contract CST Evaluations (133%)
Budget Impacts

Staff Reductions

- 18 Teaching Positions
- 1 Central Office Administrator
- 1 District Supervisor

Transportation

- Modify Transportation from 1.5 miles to 2 miles, as per code (N.J.S.A. 18A:39-1)
Budget Impacts

Paraprofessionals with 6 yrs or less of service will be subcontracted along with daily and long-term substitutes.
Full Day Pre K

Extended School Year

ESS

Sports

RTI

Community Based Instruction (CBI)

Our Students

Extracurricular Activities

After-School Programs District-Wide

SEL

Summer Bridge

Academy

1:1 Grades 6-12 & 2:1 Grade 5 Chromebooks

Facilities Improvement

District-Wide Extracurricular Activities
Improvements in Technology (Non-Salary)
Program Offerings Maintained 2019-2020

- Full-Day High Quality Preschool Education Program
- Full-Day Kindergarten
- After-School Enrichment Programs District Wide
- Middle School Academy
- Co-Curricular Activities
- Athletic Sports: Fall, Winter, & Spring
- Bridge Summer Learning Camp
- Extended School Year (ESY) Special Services
- Title I Schools: Summer Enrichment Learning Programs
- English Language Learner Program
- Visual Arts Program
- World Language
2019-2020 Comprehensive Academic Programs

- i-Ready: Reading and Math  K-8
- Apex Learning: ELA, Math, & Science 9-12
- edConnect NJ: Target Instruction/Assessments Grades 2-12
- Google Classroom (UHS, KMS, & BMS): Personalize and Blended Learning
- Tiered Support System (TSS): Grade 9-12
- Social Emotional Learning (SEL): Grades Pre-K-12
- Respond To Intervention (RTI): Grades PreK-8
- Career Technical Education: CAD
2019-2020 Educational Advances ELA

**Language Arts**
- Prepare students for success; College, Career, and life Learners
- Literature and informational text (cross curriculum)
- Interdisciplinary writing techniques: Grades 1-5
- Literature and writing circles: Grades 6-12

**Social Studies**
- Incorporation of Holocaust and Amistad curricula throughout Social Studies, Language Arts, Science, and Math courses.
- Increase depth of understanding of our global society: Values of American democracy and citizenship.
- Supporting students to think critically about local, regional, national and global issues. Grades K-12
2019-2020 Educational Advances

Math
● Enable students to solve the new kinds of problems they will inevitably face in the future; Problem-Based Learning (PBL) E
● Student Learning hands on methods of discoveries – in connection with problem solving thinking: Grades K-12
● Computer Science offerings: UHS

Science
Equip students with the ability to use what is learned in real life: Research, and develop skills in science, technology, engineering and mathematics (STEM) – Grades K-12
● STEM Engineering Course: UHS
● STEM-Project Based Unit Activities: K-8

Physical Education
○ Wellness is a way to life – Grades K-12
○ Fitness Assessments – Grades K-12
2019-2020 New Initiative Offerings

- Anticipated School-Wide Title 1 Program for 3 Schools.
- Future Ready Certification for UHS.
- Computer Citizenship Curricula: Grades K-8
- Computer Science Principles course: UHS
- African American History course: UHS
- Financial Literacy course: Middle Schools
- Introduction to Drone Theory and Design course: UHS
- Exploring Social and Digital Media: UHS
- New Media-Production Program: UHS
- Future Teachers course: UHS
- ACE Mentoring Program: UHS
- Implementation of Weight/Fitness Program for Student Athletes during PE classes – UHS
## Physical Plant Highlights
### 2019-2020

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Bathroom Renovations : District-Wide</td>
<td>$44,000.00</td>
</tr>
<tr>
<td>2</td>
<td>New Flooring : District-Wide</td>
<td>$66,000.00</td>
</tr>
<tr>
<td>3</td>
<td>Masonry : District-Wide</td>
<td>$44,000.00</td>
</tr>
<tr>
<td>4</td>
<td>Asbestos : District-Wide</td>
<td>$22,000.00</td>
</tr>
<tr>
<td>5</td>
<td>Ceiling/Lighting : District-Wide</td>
<td>$55,000.00</td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL:</strong></td>
<td><strong>$231,000.00</strong></td>
</tr>
</tbody>
</table>
Closing Comments