



Teaneck Board of Education

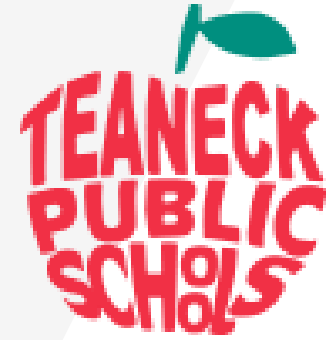
Budget 2019- 2020...

Mending our Structural Deficit for the Strategic Goals of the Future of Teaneck



Mending our Present for the Hope of our
Future...





Mission

That each may learn





Board Goals 2018-2019

GOAL 1: Students attending the Teaneck Public Schools will acquire the critical thinking skills, knowledge and understanding to be successful global citizens in the twenty first century.

GOAL 2: Teachers and administrators in the Teaneck Public Schools will continue the development of the skills, knowledge and understanding necessary to support student.

GOAL 3: The Teaneck Public Schools will be proactive in creating safe and inclusive school environments for students and adults by utilizing the support services of the members of the greater Teaneck community.

GOAL 4: The Teaneck Public Schools will communicate effectively with parents and with the greater community.

GOAL 5: The Teaneck Public Schools will explore additional revenue sources to support goals 1-4 beyond local and state aid to further its educational mission.

District Goals & your Budget

the purpose of a goal driven budget is to assist in the attainment of a shared vision for the district and each school. A goal driven budget should be designed to take care of all the fixed costs and then disperse the remainder of money to fund the goals and vision outlined in the District's Strategic Plan.



School Goals

Budget Highlights that focus on Student Achievement, Climate and Culture and 21st Century Learners

Bryant School Budget Highlights



Student Achievement

- Increased Pre K $\frac{3}{4}$ enrollment under PEEA grant by 12%
- Opened up 6 new PreK classroom including 1 Preschool disabled (PSD) classroom
- Kindergarten students met mid year writing and reading benchmarks as measured by Teacher created Growth Objectives (SGO) demonstrating they are on target for end of year benchmarks
- Implementation of Bryant Ambassadors program recognizing students who demonstrate high integrity, kindness and respect

Climate & Culture

- Less than 1% reported HIB
- Progressing School Climate & School Safety Team which focuses on school climate issues
- Implemented Bryant School (student) Ambassadors as a voice for students
- FT Guidance & Outreach Counselor who implements Kindness & Respect program which includes community outreach efforts, self awareness, peer relationships, safety and development of common language.
- School wide initiatives around Positive behavioral supports, HIB, social emotional growth and positive esteem
- School Wide Reading Incentive programs (Star Readers)

21st Programs

- Developed well-rounded educational and cultural activities for students & families
- services and programs for students with disabilities;
- Afterschool programming for students who are English learners that emphasize language skills and academic achievement;
- Increased technology education programs and equipment for teaching and learning
- implementation (Year 3) of K Science program that build skills in science inquiry and STEM;
- Literacy and other educational services that assist parents and families of participating children in becoming full partners in the education of their children (FLIPS)



Bryant School Budget Highlights

School Goals:

Increase K student achievement in the area of Reading as measured by the Diagnostic Reading Assessment benchmark (DRA) by 10%. This goal is aligned with district benchmarks in Reading and current reading progress and student growth trends. Goals will be measures 2- 3 x per year through administration of the DRA 2.

Increase student achievement in Pre school / Tools of the Mind Scaffolded writing (aka Play Planning) by 2 or more levels for all Pre-school students 3/4. Student will moved through the Individual Scaffolded Writing- Make-Believe Play Planning, Story writing for the academic year. Teacher will track progression through Scaffolded writing samples and portfolio work.



Students at TELC work in the “bakery” as part of the TOTM Grocery Theme.

Hawthorne Elementary School



Student Achievement

- After School Math and Literacy Program
- Summer Math and Literacy Program
- National Honor Society
- Student Councils (2 - 4)
- K - 4 School Wide Reading Initiative (Winter/Spring)
- Scipps Spelling Bee (2 - 4)
- Rigorous curriculum - High quality individualized instruction - A dynamic commitment to excellence.
- Hawthorne School celebrates learning in many other ways: Reading Buddies, Family Night, Book Fair, Monthly Respect Dances, charity efforts and cultural celebrations.

Climate & Culture

- Parent Engagement events focused on academic and social issues
- Character Development practices/programs utilizing principles of Restorative Justice, Positive Behavioral Supports, and student centered programs / activities (i.e. Girls and Boys Circles.
- Peer Mediators
- Student Safety Patrol Team
- Focused, sustainable staff PD to support mentioned programs/initiatives.

21st Programs

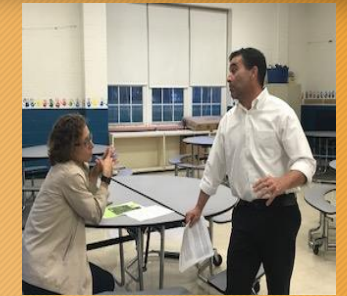
- STEM/STEAM Integration Across Curricula via 3D instruction and printing capability
- Young Explorers Club (STEM)
- Focused, sustainable PD on TinkerCad and MakerBot.



Hawthorne Elementary School

School Goals:

- Current 3rd Grade students for PARCC Math: 57% will score at least a 4 (Meeting Expectations) or higher. This represents a projected increase of 6 % as compared to the 17/18 3rd grade class.
- Current 3rd Grade students for PARCC ELA: 59% will score at least a 4 (Meeting Expectations) or higher. This represents a projected increase of 5 % as compared to the 17/18 3rd grade class.
- Current 4th Grade students for PARCC Math: 50 % will score at least a 4 (Meeting Expectations) or higher. This represents a projected increase of 7 % as compared to the 17/18 4th grade class.



Lowell Elementary School



Student Achievement

- Increase in ELA achievement on PARCC
- Increase in Math achievement on PARCC
- Reduction of HIB cases

Climate & Culture

- Grade level assemblies
- Daily Words of Wisdom
- Culturally Responsive programs

21st Programs

- Fast Forward
- Lexia
- Prodigy/Think Central
- Critical thinking and problem solving
- Lifelong learning
Self direction



Lowell Elementary School

- Lowell School will schedule PD for Math using Concord Math with teachers at each grade level.
- Students will continue to use Khan Academy, Prodigy, Lexia and Fast Forward in centers and during our Acceleration period to differentiate learning.
- Lowell will look to add additional classroom materials to assist in math and ELA.

School Goals:

- 5% increase in ELA achievement on PARCC based on Fall MAP scores for grades 3 and 4
- 5% increase in Math achievement on PARCC based on Fall MAP scores for grades 3 and 4
- 5% reduction in conflicts based on previous years data



Whittier School Budget Highlights



Student Achievement

- Project Based Summer Enrichment Program
- S.T.E.A.M. Project kits
- Technology Centered Professional Development.

Climate & Culture

- Continued P.B.I.S.
- Adoption of a new Mission/Vision Statements.
- Grade Level Meetings.
- Focus on restorative practices.

21st Programs

- Additional Interactive Televisions
- Two model 21st Century Classrooms
- Maker Space Lab.



Whittier School Budget Highlights

- In an effort to raise student achievement as measured through various data sources i.e. Benchmark Assessments, MAP testing, classroom assessments, PARCC etc.
- Teachers will incorporate a minimum of two technology centered project-based learning experiences for students through the course of the year. Integrating foundational Mathematics and ELA skills.

School Goals:

- 80% of students will successfully incorporate 3 to 4 “Redefining Technology Classroom Tasks” in a technology-centered project as defined by the SAMR rubric.
- 80% of teachers will successfully incorporate a minimum of 4 S.T.E.A.M. based "hands-on" science lessons through the course of the year.



Middle School Budget Highlights



Student Achievement

- National Junior Honor Society
- Student of the Month for the months of September through November (Cooperation, Respect and Responsibility)
- Youth Leadership Conference in Long Branch New Jersey
- School Pride Projects highlighting student work, culture, individual personality and school pride through art based projects.

Climate & Culture

- Real Men Read - weekly program that encourages males to read for 20 minutes before start of school day
- Male Youth Mentoring Enrichment Program
- P.B.S.I.S. Rewards Program
- Power Girls and Power Boys Groups
- Student Achievers
- Community Thanksgiving Dinner
- Implementation of volleyball, basketball and soccer clubs. Traveling boys and girls basketball teams. Math, Art and Bridge clubs.

21st Programs

- Title I Program
- Keyboarding and coding classes
- Integration of technology and Google classroom into many classes



Middle School Budget Highlights

BF Middle School Goals

- Facilitate a more comprehensive peer observation structure for teachers by hiring at least 2 substitutes who can cover classes on a monthly basis, as needed. Peer observations augment the instructional expertise of staff, while fostering the collaborative environment necessary for student success. Measurement: An increase in the number of teachers who receive "4s" in the areas of student engagement and assessment as per our evaluation tool.
- MobyMax for math and language arts. Mobymax has been a vital resource to provide assessment data and additional instructional support for students. In addition, Mobymax is now linked to Khan Academy which provides math teachers with additional resources to address the individualized needs of the students. Measurement: Evidence of differentiation, based on quantitative data, at least two times per week
- Mindsteps Inc. is an organization which works with many school districts, including extensive work with NYC public schools. The organization's focus is instructional rigor and consequently, student engagement. Measurement: Increase in MAP scores for ELA and Math from the fall to the winter administration by 5%.
- Through the use of Title One funds, continue to fund the position of the math interventionist. Based on identified needs, the math interventionist currently works primarily with grades 5 and 6 math teachers. The interventionist works alongside the math teachers in the classroom via push in model. In addition, the math interventionist provides additional support by teaching the BSIP classes for grades 5 and 6. She also teaches two grade 7 math labs. Measurement: Benchmark in the percentage of students meeting or exceeding expectations in ELA and math on the NJSLA assessment in the spring of 2020.





Middle School Budget Highlights

TJ Middle School Goals

- **ACADEMIC GROWTH:** By the end of the 2019-2020 academic year, 75% of students in the sixth and seventh grades will show growth in Mathematics, increasing their placement level by one grade level in MobyMax as measured by their baseline data and the end-of-the-year assessment. This cohort was initially identified and assessed during the 2018-2019 academic year and the indicator of success will be the continuous growth from students and movement from their initial MobyMax placement baseline data to the next grade level by June 2020.
- **CODING AND ROBOTICS:** By the end of the 2019-2020 academic year, students in the incoming seventh and eighth grades will be introduced to a semester course in Coding and Robotics and will master the basic tenets of this discipline. Research clearly indicates the pivotal importance of providing students multiple opportunities to experience the workings and possibilities of coding and robotics awareness and skills. “It has long been recognized that experimental, hands-on education provides superior motivation for learning new material, by providing real-world meaning to the otherwise abstract knowledge. Robotics has been shown to be a superb tool for hands-on learning, not only of robotics itself, but of general topics in science, technology, engineering, and math (STEM).” (Matari c, 2004).
- **PARENT INVOLVEMENT:** By the 2019-2020 academic year, there will be an increase of 25% of parent involvement in school activities, programs and organizations (PTO, BQMT). The correlation between student academic achievement and parent involvement is well documented, as is the absence of ongoing, consistent and enthusiastic involvement by parents and guardians. To better position our students for academic achievement, a thoughtful, well-planned and consistent outreach to parents will eventuate in better student attendance, behavior, and academic achievement.



Teaneck High School Budget Highlights



Student Achievement

- New curriculum offerings in various subject areas such as Mathematics and Computer Science
- Expansion of STRIVE afterschool tutoring/mentorship program
- Continued after school support for ELL students

Climate & Culture

- Continuing to celebrate Student Achievement with Honor Roll T-Shirts, Bumper Stickers, etc.
- A new poster machine to spread positive messages and images throughout the building
- Student Wellness Fair

21st Programs

- 21st Century “MakerSpace” Lab
- Redesigned Apple Computer Lab
- Continued Professional Development for Staff as we fully transition to a G-Suite learning environment



Teaneck High School Budget Highlights

- Goal 1: Students enrolled in STRIVE for academic support who have an attendance rate of 90% or better will show at least a 20% increase in GPA during each MP that they are enrolled.
- Goal 2: At least 25% of the ELL population will make the Honor Roll during the 2019-2020 school year for at least two marking periods.
- Goal 3: 21st Century learning spaces such as the Maker Space STEM lab and new Mac Lab allow THS to provide even more curriculum choices comparative non-public High Schools in the area leading to an increase of at least 5% in the retention rate of 8th grade students as they move to 9th grade by September of 2020.



The Various Funds Used in a School District for Accounting Purposes

Fund 11 – General Fund, General Current Expense. Accounts for all expenditures of the district for current expenses. Expenditures included here would be regular program instruction costs and the administrative and other support services costs related to providing the district's normal operations.



Fund 12 – Capital Outlay, items that are funded by general fund revenues, includes increases in the general fund capital reserve account, equipment purchases, and facilities acquisition and construction services.

Fund 13 - Special Schools. Accounts for all expenditures of the LEA other than state and federal grants for current expenses of special schools. It includes the entire cost of adult school programs, including community schools.

Fund 20 – Special Revenue, accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes, i.e., NCLB (Title I) and IDEA funds. The amount of grant funds received differ from year to year.

Fund 30 – Capital Projects, the source of revenue in this fund would be the sale of bonds, grants, or transfers from the general fund to augment the grant. Separate accounting must be used for each capital project.

Fund 40 – Debt Service, accounts for the accumulation of resources for, and the payment of long-term debt, principal and interest.

Accounts we use for the funds we spend...

Revenue – Monies we receive such as taxes and state aid

Appropriations – Monies we plan to spend

Expenditures



Regular Instruction – Mostly teachers and teaching supplies including textbooks and Chromebook

Special Education- Mostly teachers, supplies and paraprofessionals

Special Schools – Remedial education and Bilingual education,

Co-curricular – After-school activities and Athletics

Non Instructional/Undistributed

Tuition – Cost of students that are sent out of the district for the instructional day

Instructional Support – Services student need in order to achieve better academically

Gen Administration – Superintendent, BA, Principals, Tech Director & clerical support

Maintenance and Operations – Custodial, security, utilities, property insurances

Transportation – To and from school for public and non public students and charter

Benefits – Health, dental, pension and employer taxes

Equipment and Capital Outlay – any purchase over \$2,000 per unit cost

Summer School

Definitions



Tax Levy – The amount of revenue raised through property taxes to support the General Fund

Budgeted Fund Balance – Surplus Funds from prior year budgets used as revenue in future budget years and/or unused appropriations from prior budget year

Extraordinary Aid – State aid for special education costs that exceed \$40,000 per year/per student (public school) and \$55,000 per year/per student (private school)

SEMI Aid – Federal aid for services provided to special education students eligible for Medicaid reimbursement

Capital Reserve – Surplus Funds reallocated from Fund Balance and set aside for future capital improvement projects


Banked Cap - The tax cap law contains several adjustments that give a Board of Education the automatic power to increase taxes above 2.0%. So "2% isn't always 2%." Health benefits, Pension, emergencies, debt service and enrollment are the measures used to calculate banked cap.

Debt Service – Funds for payment of principal and interest on outstanding bonded debt previously approved by the voters

Structural Deficit with the Budget

“A structural deficit isn’t caused by a once-in-a-decade incident. It is caused when your expenses always exceed your revenue.”



A photograph of students in a classroom, with one student in the foreground writing in a notebook. The image is overlaid with a semi-transparent red diagonal band.

**Currently with the
\$ 1,790,837 (2%
levy) + \$1,942,818
(Budget FB)
we are at a 2.1%
Structural Deficit**

Addressing Budget Concerns ...

- Facility Upgrades – 5 year Plan
- Strategic Planning
- Reorganization Plan
- Preschool Early Childhood Program Growth
- Security– Analysis, evaluation & recommendations
- Technology- 1 to 1 & other upgrades
- Salary Increases- Negotiating contracts
- Staffing Needs – Reorganization Plan in place
- Health Insurance– New Broker and Wellness Plan
- Fixed Cost-Renegotiating contracts (bids, RFP's, shared services)
- Special Education Costs – Corrective Action Plan
- Legal Cost-RFP and new structure for legal counsels
- Enrolment Study

REVENUE...

- Reserves
- Alternative revenue
- Increase Miscellaneous Revenue
- Utilize alternative funding methods

Revenue Analysis

Fund 10	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>						
Revenues												
Tax Levy	80,505,489	83,928,341	4%	85,606,908	2%	87,319,046	2%	89,541,831	3%	91,332,668	2.0%	1,790,837
Tuition Charges	8,034	113,759	1316%	176,152	55%	67,912	-61%	53,347	-21%	65,000	21.8%	11,653
Transportation	-											
Rentals	24,813		-100%	23,470								
Interest Earnings	1,714	17,195	903%	22,773	32%	6,000	-74%	6,510	9%	66,000	913.8%	59,490
Miscellaneous	306,066	506,210	65%	565,607	12%	245,118	-57%	150,653	-39%	305,696	102.9%	155,043
State Aid	5,185,395	5,185,395	0%	5,356,047	3%	5,356,047	0%	5,989,277	12%	6,135,179	2.4%	145,902
Other State Aid-SEMI	396,105	280,728	-29%		-100%			103,571		119,304	15.2%	15,733
Extra Ordinary Aid	874,109	975,270	12%	1,011,043	4%	875,000	-13%	859,386	-2%	875,000	1.8%	15,614
Homeless Tuition				47,011		92,958	98%		-100%			
Add'l State Aid												
	87,301,725	91,006,898	4%	92,809,011	2%	93,962,081	1%	96,704,575	3%	98,898,847	2.3%	2,194,272
Budgeted Fund Bal						2,135,169		2,062,981		2,078,130	0.7%	15,149
Transfers from other funds						100,000		200,000		200,000	0.0%	-
Capital Reserve										-		-
Tuition Reserve								100,000				
Encumbrances								1,971,684				
						96,197,250		101,039,240		101,176,977	0.1%	137,737



BUDGET ANALYSIS

	Increase		
	2%	2.53%	1.50%
Tax Levy	\$ 91,332,668	\$ 91,809,072	\$ 90,718,603
Tuition-individuals	\$ 65,000	\$ 65,000	\$ 65,000
Tuition -other LEA	\$ -	\$ -	\$ -
Misc Revenue	\$ 325,000	\$ 325,000	\$ 325,000
Interest	\$ 66,000	\$ 66,000	\$ 66,000
Extra Ordinary Aid	\$ 875,000	\$ 875,000	\$ 875,000
State Aid	\$ 5,989,277	\$ 5,989,277	\$ 5,989,277
Semi	\$ 100,000	\$ 100,000	\$ 100,000
Budgeted Fund Balance	\$ 1,942,818	\$ 1,942,818	\$ 1,942,818
Transfers from other funds	\$ 200,000	\$ 200,000	\$ 200,000
Total Revenue	\$ 100,895,763	\$ 101,372,167	\$ 100,281,698
Appropriations	\$ 100,895,763	\$ 100,895,763	\$ 100,895,763
	(0)	476,404	(614,065)

Tax Levy Affect on Taxes Comparison

	Tax Levy	Estimated Net Valuation	Tax Rate	Avg Assessed Home	Avg. Tax
2018/19	89,541,831	5,035,997,900	1.7780%	\$ 382,295	6,816.99
2019/20	91,332,668	5,102,745,800	1.7899%	\$ 384,308	6,878.62
	\$ 1,790,837		0.0118%	\$ 2,013.00	\$ 61.63
	2.00%			Per mo. Inc	5.14
2018/19	89,541,831	5,035,997,900	1.7780%	\$ 382,295	6,816.99
2019/20	90,884,958	5,102,745,800	1.7811%	\$ 384,308	6,844.91
	\$ 1,343,127		0.0031%	\$ 2,013.00	\$ 27.92
	1.50%			Per mo. Inc	2.33
2018/19	89,541,831	5,035,997,900	1.7780%	\$ 382,295	6,816.99
2019/20	91,807,239.32	5,102,745,800	1.7992%	\$ 384,308	6,914.37
	\$ 2,265,408		0.0211%	\$ 2,013.00	\$ 97.38
	2.53%			Per mo. Inc	8.11



The background features a blurred image of a bookshelf with several books. A prominent red book spine is visible in the foreground. On the left side, there are several overlapping, semi-transparent blue geometric shapes that create a modern, layered effect.

Appropriations

Maximizing current funds for greater outcomes...

APPROPRIATIONS

	<u>2019</u>	<u>2020</u>	<u>\$ difference</u>	<u>% Inc/Dec</u>	
Regular Programs	24,555,029	25,006,688	451,659	1.84%	
Special Ed	10,055,453	9,904,559	(150,894)	-1.50%	
Basic Skills	1,693,125	1,751,918	58,793	3.47%	
Bilingual Ed	433,078	492,156	59,078	13.64%	new teacher
Co/Extra Curricular	315,674	280,860	(34,814)	-11.03%	One time band uniform purchase
School Sponsored Athletics	1,019,172	994,382	(24,790)	-2.43%	
Tuition - Regular	620,532	682,992	62,460	10.07%	
Tuition - Sped	8,969,362	9,563,468	594,106	6.62%	more settlements
Attendance	284,311	468,116	183,805	64.65%	% of Sal of Dir
Health	1,051,682	1,026,282	(25,400)	-2.42%	
Speech/OT/PT etc...	2,192,133	2,240,068	47,935	2.19%	
Extraordinary support	1,608,966	1,673,200	64,234	3.99%	
Guidance	1,948,552	1,915,096	(33,456)	-1.72%	
Child Study Teams	2,727,276	2,584,443	(142,834)	-5.24%	
Improvement of Instruction	841,627	916,365	74,738	8.88%	Dir of Instruct
Educational Media Serv.	575,086	584,518	9,432	1.64%	
Instructional Support-PD	869,449	1,063,332	193,883	22.30%	Assist Sup of Improve
General Admin	1,422,812	1,448,236	25,424	1.79%	
School Admin	3,205,441	3,296,188	90,747	2.83%	
Business Office	1,067,387	1,062,278	(5,109)	-0.48%	
Technology	755,960	571,300	(184,660)	-24.43%	Dir of Tech
Maintenance	1,349,863	1,399,636	49,773	3.69%	
Custodial	6,208,452	5,404,588	(803,864)	-12.95%	New Custodial K
Grounds	285,616	381,742	96,126	33.66%	New Maint. Staff
Security	124,326	256,679	132,353	106.46%	Coor of Security
Transportation	5,448,858	5,841,098	392,240	7.20%	Inc. Contracts
Benefits	13,347,176	13,091,624	(255,552)	-1.91%	Direct Zero
Capital Outlay	1,416,445	240,162	(1,176,283)	-83.04%	
Leases	253,852	261,304	7,452	2.94%	
Charter Schools	6,292,545	6,773,700	481,155	7.65%	
	100,939,240	101,176,977	237,737	0.24%	
	93,230,250	94,163,115	932,865	1.00%	w/o Capital Proj.



SALARIES

	2,019	2,020	\$ difference	% Inc/Dec	Explanations
Regular Programs	21,967,845	21,843,801	(124,044)	-0.57%	
Special Ed	8,214,328	7,852,972	(361,356)	-4.60%	
Basic Skills	1,693,125	1,751,918	58,793	3.36%	
Bilingual Ed	425,078	490,156	65,078	13.28%	New staff
Co/Extra Curricular	240,296	234,400	(5,896)	-2.52%	
School Sponsored Athletics	730,086	708,280	(21,806)	-3.08%	
Attendance	224,876	274,981	50,105	18.22%	
Health	589,121	563,821	(25,300)	-4.49%	
Speech/OT/PT etc...	599,128	634,078	34,950	5.51%	
Extraordinary support	180,650	173,200	(7,450)	-4.30%	
Guidance	1,896,138	1,868,296	(27,842)	-1.49%	
Child Study Teams	1,958,049	1,754,646	(203,403)	-11.59%	Overbudgeted and retirements
Improvement of Instruction	610,561	689,465	78,904	11.44%	Reorg
Educational Media Serv.	478,198	493,018	14,820	3.01%	
Instructional Support-PD	816,773	960,532	143,759	14.97%	
General Admin	542,982	558,220	15,238	2.73%	Reorg
School Admin	3,084,908	3,170,798	85,890	2.71%	
Business Office	857,808	945,165	87,357	9.24%	Reorg
Technology	113,200	117,800	4,600	3.90%	Director
Maintenance	1,888,366	2,010,401	122,035	6.07%	
Transportation	94,280	168,240	73,960	43.96%	bus driver
	47,205,795	47,264,188	58,393	0.12%	0.00



Reserves...

- **Currently**
 - **Capital \$4,075,801**
 - **Maint. \$1,201,000**
 - **Tuition \$ 100,000 to be used in 19/20 per regulations**
 - **Sub-Total \$5,376,801**
 - **Potential New Reserves \$2,500,000**
 - **Available for projects \$7,776,801**

Note: Funds from 0% inc. in HB & breakage



Important Information for the Budget

Banked Cap for Teaneck at 18/19
Budget...\$663,142 with \$476,404 will expire if
not appropriated in 19/20 budget

What is the 2% Tax Levy... \$1,790,837

Current Facility Needs for the District...

The current 5 YR Plan has \$27,149,00 plus other
projects of \$5,500,000

Current Debt Obligation... \$17,256,942



Recommended Changes for the Final Budget

Per County Recommendation to make all Grants close to 80% of current year funding. So adjustments will be needed in Fund 20 in the following accounts:

Revenue

- Non Public - add \$84,962
- IDEA – Add \$400,000
- Title I – Add \$200,000

Appropriation lines

- Non public Handicapped Services - \$34,962
- Non public Nursing - \$50,000
- Title I - \$200,000
- IDEA - \$400,000

Questions & Comments...





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THANK YOU



Melissa Simmons