

DEPARTMENT OF EDUCATION OVERVIEW

The State Board of Education is charged with assuring that each child in New Jersey's public education system receives a thorough and efficient education. This goal cannot be realized without a plan for the systemic improvement of public education in the state, which must include a plan for the identification of a clear and coherent set of priorities. In establishing such priorities, the Board acts upon the recommendation of the Commissioner of Education, who serves both as Secretary of the State Board and representative of the Executive Branch in the area of education. The priorities must take into account the Department's limited resources and other obligations imposed upon it by federal and State statutes. Accordingly, the State Board has adopted the following priorities for inclusion in a five-year plan for the systemic improvement of education in New Jersey.

1. High standards for student learning in a safe learning environment;
2. A rigorous program of assessment to determine students' progress toward achieving these standards;
3. A system of rewards and sanctions by which the Department can encourage appropriate efforts of schools to achieve standards;
4. Professional development policies and programs to assist educators in their efforts to enable students to achieve learning standards;
5. A program by which to engage and inform the public in statewide improvement efforts;
6. The appropriate use of technology to facilitate educational and managerial improvements; and
7. Provision for responding appropriately to requirements of federal and State law.

In addition, the New Jersey State Board of Education previously adopted the six goals for education that were established by the nation's governors in 1990. In supporting these various objectives, the State provides about \$4.7 billion for the education of New Jersey's 1.2 million public school children.

The Department of Education administers the distribution of the moneys, reviews and audits the budgets of the local public school districts, and regulates their conduct. The Department provides technical assistance to districts in designing and implementing new educational programs. It supports pre-school, vocational, and adult educational programs; and it seeks to assure appropriate educational opportunities for students with disabilities. The Department also encourages diversity and multiculturalism in curriculum, staffing, and programming; and it strives to acknowledge excellence in the accomplishments of New Jersey students, teachers, and administrators. The Department of Education also operates the State Library and the Marie H. Katzenbach School for the Deaf.

State aid for education recommended in this Budget achieves three major objectives: it conforms with the *Abbott v. Burke* requirement that poor urban districts receive significant increases in State aid; it recognizes increased enrollments in many districts; and it signals that the State will encourage comprehensive school districts while discouraging excessive administrative spending. Therefore, this Budget proposes to increase aid to special needs districts by \$100 million for fiscal year 1996, reducing the gap between their spending and that of their wealthy counterparts. Foundation Aid to other districts will increase by \$47 million. Districts whose administrative costs are far in excess of average will have their State aid reduced, but comprehensive (K-12) districts that are State certified will share \$8.4 million in special grants according to their enrollment size.

In addition, districts whose enrollment of special education pupils has increased over the past three years will share another \$19 million in aid. The other categories of aid — for Bilingual education, Aid for At-Risk Pupils, Vocational education, and School Building aid — will remain at fiscal 1995 levels.

Aid to local districts on behalf of their teachers' pensions and Social Security payments will increase in fiscal 1996. Inflation now is considerably below the rates of a few years ago, and annual increases in salaries and benefits have abated; but wages do continue to rise and, along with them, the costs of pensions and Social Security. As a result of reforms to the pension system that reduced future liabilities of the Teachers Pension and Annuity Fund, payments required in fiscal years 1994 and 1995 were significantly reduced. Although the amount needed for fiscal year 1996 will increase, the cost will be at a much lower level than the State would have had to meet in the absence of the recent revisions.

Transition Aid will be reduced by one-third, as the phase-out of this interim funding program continues; and the final stage of the Desegregation Aid program, which also supported some Transition Aid districts, is being eliminated. Transportation Aid also will be reduced by revising certain anomalies in the formulae that are wasteful or inappropriate. State aid to the Library Network will be trimmed by \$1.5 million, by reducing the amounts paid to the four regional library cooperatives.

This Budget recommends a \$1.4 million increase in the Department's operations in order to begin development of a fourth grade test, extending the State's pupil assessment program to the primary years. The new exam will support the existing 11th grade High School Proficiency Test (which New Jersey students must pass to qualify for a high school diploma) and the 8th grade Early Warning Test (which alerts teachers to students who might have problems with the 11th grade test).

The Department of Education proposes a change in its Direct State Services budget by asking local districts to support more of the cost of the programs of the Katzenbach School for the Deaf. Two-thirds of the School's operating expenses now will be covered by tuitions paid by districts which send pupils to this institution. Students who attend

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daytime classes only are charged at a lower rate than students who receive residential services as well as educational programs. In addition, the Katzenbach School will initiate two new programs, serving deaf pupils with behaviorally difficult or medically complex conditions. Although these will be high-cost programs, they should offer less expensive alternatives than private-school placements (especially out-of-state options) faced by local school boards. The new programs are expected to be fully supported by tuition charges.

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1995 Adjusted Approp.	Requested	Recom- mended	
211	—	20	231	222	Direct Educational Services and Assistance			
322	—	25	347	326	Adult and Continuing Education	249	249	249
10	—	—	10	4	Bilingual Education	267	267	267
626	—	4	630	602	Programs for At-Risk Pupils	10	10	10
1,169	—	49	1,218	1,154	Special Education	525	525	525
					<i>Subtotal</i>	1,051	1,051	1,051
4,511	1	-141	4,371	4,364	Operation and Support of Educational Institutions			
4,511	1	-141	4,371	4,364	Marie H. Katzenbach School for the Deaf	4,005	2,935	2,935
					<i>Subtotal</i>	4,005	2,935	2,935
989	—	34	1,023	1,018	Supplemental Education and Training Programs			
989	—	34	1,023	1,018	General Vocational Education	610	610	610
					<i>Subtotal</i>	610	610	610
6,841	12	-71	6,782	5,321	Educational Support Services			
1,607	93	-183	1,517	1,325	Academic Programs and Standards	6,085	7,524	7,524
5,999	24	-1,052	4,971	4,890	Grants Management and Development	749	749	749
127	—	11	138	127	Certification Programs	1,700	1,610	1,610
2,419	—	-349	2,070	1,858	Service to Local Districts	6,732	6,822	6,822
327	—	38	365	337	Equal Educational Opportunity	139	139	139
166	—	-29	137	129	Urban Education	522	522	522
113	2,176	9	2,298	1,263	Pupil Transportation	375	375	375
					School Nutrition	138	138	138
					Facilities Planning and School Building Aid	1,047	1,047	1,047
					Health, Safety, and Community Services	825	825	825
17,599	2,305	-1,626	18,278	15,250	<i>Subtotal</i>	18,312	19,751	19,751
1,740	—	508	2,248	2,128	Education Administration and Management			
1,611	6	-1,014	603	603	School Finance	1,359	1,359	1,359
5,606	—	1,058	6,664	6,612	Compliance and Auditing	1,623	1,623	1,623
8,957	6	552	9,515	9,343	Management and Administrative Services	7,485	7,481	7,481
					<i>Subtotal</i>	10,467	10,463	10,463
2,553	—	5	2,558	2,539	Cultural and Intellectual Development Services			
157	—	-41	116	106	Library Services	2,448	2,452	2,452
2,710	—	-36	2,674	2,645	Support of the Arts	168	168	168
35,935	2,312	-1,168	37,079	33,774	<i>Subtotal</i>	2,616	2,620	2,620
					Total Appropriation	37,061	37,430	37,430

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

1. To provide financial assistance to all public local education agencies for operating costs.
2. To provide financial assistance for the education of children attending non-public schools.
3. To provide technical and financial assistance to local school districts for academic programs preparing out-of-school youth and adults to develop literacy skills necessary to obtain a State high school equivalency diploma and to provide a Statewide testing program for high school equivalency.
4. To promote local programs to improve the English and citizenship skills of foreign-born adults.
5. To aid, administer, evaluate, and monitor educational programs for children and adults with educational disabilities, including those served by State and Federal projects.
6. To aid, develop, manage, and evaluate Federal and State educational programs for children and adults of limited English speaking proficiency.
7. To administer and monitor the funding of Federal and State programs for students at risk of educational failure, including remedial programs for youth and adults; and to assure suitable educational programs to residents of state institutions.

PROGRAM CLASSIFICATIONS

01. **General Formula Aid.** The basis for General Formula Aid was established by the Quality Education Act of 1990 (P.L. 1990, c. 52). It established a foundation level of educational expenditures for students in the local school districts. The base foundation represents the cost of educating a student in elementary school (grades 1-5). The amount is 10% higher for a student in middle school (grades 6-8) and 33% higher for a student in high school (grades 9-12). For kindergarten and pre-school, the amount depends on the length of the school day (half-day students receive half the foundation amount); for evening school and post-graduate students, it is 50% of the foundation level. In addition, the foundation budget includes a small per-pupil facilities component for each pupil.

In response to the New Jersey Supreme Court ruling in *Abbott v. Burke*, 30 school systems were designated Special Needs Districts based on their low social-economic status and urban location. Foundation budgets of these districts are higher than for other districts in order to move them toward parity with the state's wealthier districts.

a. **Foundation Aid.** State Foundation aid is provided to a school district whose foundation budget exceeds its local fair share tax effort. This measure of fiscal capacity is determined by applying statewide multipliers to the value of property and personal income in the district. The local fair share represents the property tax a district would have to levy in order to spend at the foundation level. A district may tax below its fair-share level without its Foundation aid being reduced. On the other hand, a district may spend above the foundation level if it chooses, but its State aid would be held to the amount determined by the foundation-level budget.

b. **Transition Aid.** For districts whose resources are sufficient for them to support their foundation budget through local tax resources, the Quality Education Act

provided that general formula aid be phased out over a four-year period. In the interim, these districts receive Transition aid, but in declining amounts. In Fiscal Year 1996, these districts will receive two-thirds of the amount they received in Fiscal Year 1995.

02. **Nonpublic School Aid.** Various types of assistance are available to Boards of Education in public school districts in New Jersey to reimburse such districts for expenses they are required to incur on behalf of students who are enrolled in grades K-12 in a nonpublic school, within the district, which complies with compulsory school attendance requirements and with the requirements of Title VI of the Civil Rights Act of 1964. The following aid programs are included:

a. **Nonpublic Textbook Aid** (N.J.S.A. 18A:58-37.1 et seq.) supports the purchase and lending of textbooks upon individual request. State aid is paid in an amount equal to the State average budgeted textbook expense per public school pupil for the prebudget year, for all nonpublic students enrolled in grades K-12 of a nonpublic school on the last school day prior to October 16 of the prebudget year.

b. **Nonpublic Auxiliary Services Aid** for compensatory education, English as a second language, and home instruction (N.J.S.A. 18A:46A-1 et seq.) is provided upon consent of the parent or guardian. State aid is paid for providing services to nonpublic pupils equivalent to the services provided to pupils enrolled in the public schools.

c. **Nonpublic Handicapped Aid** provides identification, examination, classification, supplemental and speech correction services (N.J.S.A. 18A:46-19.1 et seq.) for each student who is enrolled full time. State aid is paid in an amount equal to the actual expenditure required by each public school district to provide for these services.

d. **Nonpublic Nutrition Aid** (N.J.S.A. 18A:58-7.1 et seq.) reimburses nonpublic schools from Federal funds for Type A lunches served under the National School Lunch Program and from State funds for all Type A lunches.

e. **Nonpublic Auxiliary/Handicapped Transportation Aid** provides for transporting nonpublic pupils to public schools or neutral sites, for auxiliary/handicapped services that cannot be provided constitutionally in sectarian schools.

f. **Nonpublic Nursing Services Aid** provides funds for boards of education to provide basic nursing services for nonpublic school pupils who are enrolled full time in nonpublic schools within the school district.

03. **Miscellaneous Grants-in-Aid.** The following programs are included:

a. **Emergency Aid** (N.J.S.A. 18A:58-11) allows the Commissioner, with the approval of the State Board of Education, to distribute funds for current operating expenses to meet unforeseen conditions in any school district.

b. **Minimum Teacher Salary** (N.J.S.A. 18A:29-5 et seq.) provides funds necessary to increase salaries of full-time teaching staff to a minimum level of \$18,500.

c. **Payments for Institutionalized Children-Unknown District of Residence** provide for the payment of State Aid for educational services to students in grades K-12 who are resident in an institution of the Department of Corrections or the Department of Human Services, and for whom a local school district of residence has not been identified.

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04. Adult and Continuing Education. The activities in this program classification ensure that persons aged 16 or older will be provided with literacy education opportunities. The following programs are included:

a. Adult and Continuing Education funds (N.J.S.A. 18A:50-7) support leadership for adult educational programs. School districts can receive grants for the partial salary of a director of adult education.

b. High School Equivalency provides funds to school districts and other agencies to instruct adults and out-of-school youth lacking a high school diploma. Students receive training in academic skills necessary to pass the test of General Educational Development (GED), thereby earning a high school diploma.

c. Adult Literacy provides part of the 25% matching share required under the Federal aid grant for Adult Basic Education (P.L. 102-73). Grants are made available to local educational agencies to support instructional programs, for teacher training, and for monitoring of local instructional programs.

d. Schooling for Foreign-Born (N.J.S.A. 18A:49-1 et seq.) provides technical and financial assistance to school districts for classes in English and in citizenship, with the State matching local funds to a maximum of \$5,000 per school district in any one year.

e. New Jersey Youth Corps assists high school dropouts aged 16-25 by providing basic education instruction to prepare students for the GED test. The students also participate in community service activities.

05. Bilingual Education. Categorical aid is provided to local districts for the additional costs of educating students of limited English proficiency. Technical assistance and program support are provided (N.J.S.A. 18A:35-15). Funds are provided to school districts with 20 or more students of limited English proficiency in any one language classification who are enrolled in approved bilingual programs, to districts with fewer than 20 students of limited English proficiency who are enrolled in an approved English as a Second Language program, and to districts operating other programs approved by the State Board of Education.

06. Programs for At-Risk Youth. Federal and State funds are provided to school districts for educationally disadvantaged pupils who are at risk of school failure. Under the Quality Education Act of 1990 (P.L. 1990, c. 52), state funds are provided as categorical aid for the additional costs incurred by school districts in operating programs and services for pupils at risk of educational failure. Districts receive aid based on the number of pupils eligible for the federal free lunch or free milk program, reflecting the correlation between low income and risk of failure. The amount of aid varies by grade grouping and is based upon the foundation amount. Regulations have been adopted by the State Board of

Education defining pupils at risk and mandating that the Department monitor school district programs and services for at-risk youth, based on required annual district plans.

Aid to the Program for the Disadvantaged is authorized by Chapter 1 of Title I of the Elementary and Secondary Education Act of 1965 and Improving America Schools Act of 1994. Funds are allocated through Basic and Concentration grant formulas for local programs which stress the achievement of challenging State education standards, support schoolwide improvement, integrate Title I assessment and curriculum with State systemic reforms, and target funds more effectively on high-poverty schools. Department staff monitor the approved programs to determine compliance, and annual reports must be filed.

07. Special Education. Categorical aid is provided for the additional costs incurred in providing individualized educational programs to pupils in public and private special education classes in the following programmatic categories: educable mentally retarded, trainable mentally retarded, eligible for day training, neurologically impaired, perceptually impaired, emotionally disturbed, multiply handicapped, auditorily handicapped, orthopedically handicapped, chronically ill, visually handicapped, communication handicapped, preschool handicapped, autistic and socially maladjusted. Aid for supplementary instruction and speech is provided according to the number of pupils who received those services the previous year. Aid for resource centers is provided according to the number of pupils receiving resource center services. Aid also is provided according to the number of pupils in special services school districts, regional day schools, State facilities, and other educational facilities. The amount of aid is determined as the product of the number of pupils in each category, the additional cost factor for the category, and the foundation amount.

The Department administers and monitors federal and State special education grants-in-aid to State and local educational agencies. Federal legislation (Individuals with Disabilities Education Act, or IDEA) provides flow-through funds to local education agencies. Federal Chapter 1 legislation provides funds for State-operated educational programs, such as those conducted through the Departments of Human Services and Corrections, as well as the Katzenbach School for the Deaf and A. Harry Moore School.

In addition, Department staff conduct investigations, provide mediation, and ensure the provision of due process regarding evaluation, classification and educational programming for pupils with educational disabilities. They also monitor and provide technical assistance to local education agencies, private schools for the handicapped, and State facilities. With the Department of Health as the lead agency, the Department of Education participates in an interdepartmental committee charged with supervision of Early Intervention Programs (EIP) for infants and toddlers with disabilities, from birth through age two.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
General Formula Aid				
Average daily enrollment	1,126,150	1,147,250	1,146,900	1,147,000
Support Per Pupil (per local budgets, including foundation aid, debt service, transportation, capital outlay, all categorical aid, and pension/Social Security contribution)	\$9,668	\$9,975	\$10,165	\$10,403
Local	\$5,358	\$5,742	\$6,067	\$6,019
State	\$4,080	\$3,987	\$3,920	\$4,129
Federal	\$230	\$246	\$255	\$255
Percent Support Per Pupil				
Local	55.4%	57.5%	59.7%	57.9%
State	42.2%	40.0%	37.8%	39.7%
Federal	2.4%	2.5%	2.5%	2.4%
Enrollment as of Oct. 15 (pre-budget year)				
All districts, total:	1,139,327	1,161,202	1,181,251	1,199,939
Kindergarten/Pre-school	93,308	96,476	100,337	102,225
Elementary school (grades 1-5)	423,375	431,860	440,978	453,547
Middle school (grades 6-8)	233,656	238,518	243,909	247,598
High school (grades 9-12)	279,127	283,011	288,076	292,330
Evening school, Post graduate	10,212	10,469	9,747	10,036
Special education	81,198	81,326	78,270	74,734
County vocational	18,451	19,542	19,934	19,469
Special Needs districts, total:	272,031	275,638	277,658	277,709
Kindergarten/Pre-school	24,513	25,921	26,831	27,745
Elementary school (grades 1-5)	107,546	107,689	108,599	109,796
Middle school (grades 6-8)	55,900	56,213	56,162	55,558
High school (grades 9-12)	56,143	57,680	57,983	57,989
Evening school, Post graduate	3,561	3,623	3,204	3,356
Special education	24,240	24,456	24,741	23,157
County vocational	127	56	138	108
Non-Public School Aid				
Textbook aid—pupils enrolled	176,518	181,828	187,000	184,500
Auxiliary services—students served	35,647	37,241	37,200	37,500
Handicapped services—students served	24,269	24,009	25,900	25,900
Nursing aid—pupils enrolled	178,117	182,467	187,000	183,500
Adult and Continuing Education				
Adult Literacy Education				
Total Adults enrolled	42,119	38,531	40,000	40,000
Selected Subgroups:				
Inmates and patients enrolled	3,200	3,442	3,200	3,200
Urban enrollees	31,000	31,500	31,500	31,500
Handicapped enrollees	950	950	950	950
New Jersey Youth Corps				
Dropouts enrolled	1,235	1,108	1,000	1,000
Dropouts Entering Employment or Training	500	548	450	450
Dropouts Earning Diplomas	300	316	250	250
High School Equivalency				
Number of programs	101	98	100	100
Adults enrolled	20,013	19,818	20,000	20,000
Adults earning state diplomas	11,834	11,000	10,000	10,000

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	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
Schools for Foreign-born				
Number of programs	58	57	56	56
Aliens enrolled	3,818	3,945	4,000	4,000
Bilingual Education				
Limited English speaking students served	46,573	49,000	52,000	55,000
Programs for At-Risk Pupils				
Federal Chapter 1				
Handicapped children served	3,426	2,912	2,475	2,104
Migrant children served	2,537	2,400	2,400	2,400
Disadvantaged children served (a)	181,131	153,961	130,867	140,000
Students eligible for free lunch/free milk:				
All districts	258,357	265,822	297,453	291,090
Special Needs districts	165,831	174,085	179,308	179,712
Number of homeless children and youth	28,791	28,073	27,333	26,277
Special Education				
Enrollments:				
Local districts	190,691	190,691	190,691	200,794
County special services districts	3,292	3,292	3,292	4,000
Regional day schools	1,084	1,084	1,084	1,200
County vocational special education	4,533	4,533	4,533	4,500
State Facilities Education:				
Number of Students in Facilities (b)	3,469	3,618	3,618	3,000
Home Instruction Hours	560,111	560,111	560,111	560,111
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	23	20	17	25
Federal	117	108	77	91
All Other	—	—	—	6
Total Positions	140	128	94	122
Filled Positions by Program Class				
General Formula Aid	2	—	—	6
Adult and Continuing Education	14	14	9	15
Bilingual Education	6	6	4	5
Programs for At-Risk Pupils	27	23	19	17
Special Education	91	85	62	79
Total Positions	140	128	94	122

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded. Data for fiscal year 1995 have been adjusted to show the effect of the Department's reorganization.

(a) Data on disadvantaged children served in Federal Chapter 1 program are based on actual counts. Recent reductions reflected changes in funding for New Jersey (and many other states) that took effect in FY 1994 based on 1990 census data for the entire U.S. This resulted in a 15 percent decrease in the number of New Jersey children served in fiscal years 1994 and 1995.

(b) Reduction for fiscal year 1995 was due to legislated changes which removed responsibility for the education of day-training pupils from the Department of Human Services and required local school districts to provide for, or arrange for provision of, suitable programs.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
211	—	20	231	222	Distribution by Program			
322	—	25	347	326	04	249	249	249
10	—	—	10	4	05	267	267	267
626	—	4	630	602	06	10	10	10
1,169	—	49	1,218	1,154	07	525	525	525
						Total Appropriation^(a)		
						1,051^(b)	1,051	1,051
Distribution by Object								
Personal Services:								
993	—	55	1,048	1,021	Salaries and Wages			
993	—	55	1,048	1,021	Total Personal Services			
65	—	-7	58	35	Materials and Supplies			
107	—	4	111	97	Services Other Than Personal			
4	—	-3	1	1	Maintenance and Fixed Charges			

OTHER RELATED APPROPRIATIONS

3,704	—	2,073	5,777	5,458	Total Grants-in-Aid	3,704	3,704	3,704
702,508	650	—	703,158	697,701	Total State Aid	626,537	983,049	983,049
707,381	650	2,122	710,153	704,313	Total General Fund	631,292	987,804	987,804
2,962,067	—	—	2,962,067	2,961,640	Total Property Tax Relief Fund - State Aid	2,915,213	2,754,621	2,754,621
2,962,067	—	—	2,962,067	2,961,640	Total Property Tax Relief Fund	2,915,213	2,754,621	2,754,621
3,669,448	650	2,122	3,672,220	3,665,953	TOTAL STATE APPROPRIATIONS	3,546,505	3,742,425	3,742,425
Federal Funds								
9,300	1,405	—	10,705	9,353	Miscellaneous Grants-In-Aid	03	8,381	8,381
10,073	1,589	-551	11,111	6,964	Adult and Continuing Education	04	8,318	8,476
1,314	137	—	1,451	888	Bilingual Education	05	1,486	1,640
193,132	10,595	—	203,727	173,144	Programs for At-Risk Pupils	06	168,937	165,091
98,149	9,004	-1,100	106,053	92,449	Special Education	07	141,208	98,419
311,968	22,730	-1,651	333,047	282,798	Total Federal Funds	328,330	282,007	282,007
All Other Funds								
—	—	79	79	39	Adult and Continuing Education	04	—	—
—	—	—	—	—	Special Education	07	227	385
—	—	79	79	39	Total All Other Funds	227	385	385
3,981,416	23,380	550	4,005,346	3,948,790	GRAND TOTAL	3,875,062	4,024,817	4,024,817

Notes: (a) Data for fiscal years 1995 and 1996 reflect the Department's reorganization, which is being implemented during the current year. Data for fiscal year 1994 have not been adjusted.

(b) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

OBJECTIVES

1. To provide preschool, elementary, middle and comprehensive high school programs for deaf and multiply handicapped children whose primary handicap is deafness.
2. To provide regional facilities for the education of handicapped children.

PROGRAM CLASSIFICATIONS

12. **Educational Institutions for the Handicapped.** The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply handicapped deaf children from kindergarten through twelfth grade. Residential services will be provided to 55 percent of the school's 251

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students on a five-day-a-week basis. Special programs to broaden the population served by the school include pre-school age deaf, adult deaf, emotionally disturbed and deaf-blind students. The school's operating costs are supported by State appropriation and tuition.

Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of eleven regional schools to provide educational services to children with severe handicaps. The first schools opened in the fall of 1981, and by September 1984 all eleven schools were serving

children. All of the schools are managed by local school districts, under contract, and are funded entirely by receipts from the sending school districts.

13. **Program for Medically Complex/Behaviorally Difficult Deaf Pupils.** A new program to serve small classes of medically complex/behaviorally difficult deaf students will be initiated in the fall of 1995. Ten pupils will receive a five-day residential program for 10 months. Tuitions paid by the districts which send these children to the Katzenbach School will fully support the costs of this program.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Marie H. Katzenbach School for the Deaf				
Enrollment	258	248	245	251
Day Pupils	—	113	120	114
Residential Pupils	—	135	125	137
Gross State cost per student	\$33,070	\$33,803	\$36,208	\$35,343
Payment from local school boards	\$14,375	—	—	—
For day pupils	—	\$16,250	\$18,125	\$21,025
For residential pupils	—	\$16,250	\$21,525	\$25,830
Direct State support per student	\$18,695	\$17,553	\$16,348	\$11,695
Graduates	23	25	12	31
Enrolled in college	14	10	9	20
Graduates employed	14	15	3	11
Regional Schools for the Handicapped				
Enrollment in Schools Operated under Contract	1,076	1,112	1,132	1,139
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	194	188	181	193
Federal	21	20	17	17
All Other	1	—	2	22
Total Positions	216	208	200	232
Filled Positions by Program Class				
Marie H. Katzenbach School for the Deaf	215	208	200	232
Regional day schools for handicapped	1	—	—	—
Total Positions	216	208	200	232

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
7,759	1,312	-141	8,930	8,428				
—	—	—	—	—	Distribution by Program			
					12	8,871	8,871	8,871
					13	—	1,074	1,074
7,759	1,312	-141	8,930	8,428	Total State and All Other Funds Appropriation		8,871 ^(a)	9,945

EDUCATION

Year Ending June 30, 1994					Year Ending June 30, 1995			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
					LESS:			
					All Other Funds			
(3,248)	(1,311)	(—)	(4,559)	(4,064)	12	(4,866)	(5,936)	(5,936)
(—)	(—)	(—)	(—)	(—)	<i>Marie H. Katzenbach School for the Deaf</i>			
					13	(—)	(1,074)	(1,074)
					<i>Program for Medically Complex/Behaviorally Difficult Deaf Pupils</i>			
<u>(3,248)</u>	<u>(1,311)</u>	<u>(—)</u>	<u>(4,559)</u>	<u>(4,064)</u>	<i>Total All Other Funds</i>			
4,511	1	-141	4,371	4,364	<i>Total Appropriation</i>			
					4,005 2,935 2,935			
					Distribution by Object			
					Personal Services:			
3,305	—	-127	3,178	6,903	<i>Salaries and Wages</i>			
					7,386 7,386 7,386			
—	—	—	—	1	<i>Employee Benefits</i>			
					— — —			
<u>3,305</u>	<u>—</u>	<u>-127</u>	<u>3,178</u>	<u>6,904</u>	<i>Total Personal Services</i>			
					<u>7,386 7,386 7,386</u>			
734	—	-29	705	781	<i>Materials and Supplies</i>			
					784 784 784			
146	—	31	177	184	<i>Services Other Than Personal</i>			
					213 213 213			
226	—	37	263	497	<i>Maintenance and Fixed Charges</i>			
					371 371 371			
					Special Purpose:			
90	—	-46	44	44	12	43	43	43
					<i>Transportation Expenses for Students</i>			
					434			
3,248	736 ^R	—	4,418	—	12	—	—	—
					<i>Marie H Katzenbach School for the Deaf—Tuition—Local Boards</i>			
					95			
—	46 ^R	—	141	—	12	—	—	—
					<i>Katzenbach School: Misc. Gifts, Grants, Revenues</i>			
					— — —			
					<i>Program for Medically Complex/Behaviorally Difficult Deaf Pupils</i>			
3,338	1,311	-46	4,603	44	13	—	1,074	1,074
					<i>Total Special Purpose</i>			
					43 1,117 1,117			
10	1	-7	4	18	<i>Additions, Improvements and Equipment</i>			
					74 74 74			
					LESS:			
(3,248)	(1,311)	(—)	(4,559)	(4,064)	<i>All Other Funds</i>			
					(4,866) (7,010) (7,010)			

OTHER RELATED APPROPRIATIONS

<u>1,415</u>	<u>27</u>	<u>51</u>	<u>1,493</u>	<u>241</u>	<i>Total Capital Construction</i>			
5,926	28	-90	5,864	4,605	<i>Total General Fund</i>			
					<u>1,503 347 —</u>			
					<u>5,508 3,282 2,935</u>			
					All Other Funds			
3,248	579	—	4,609	4,087	12	4,866	5,936	5,936
					<i>Marie H. Katzenbach School for the Deaf</i>			
—	—	—	—	—	13	—	1,074	1,074
					<i>Program for Medically Complex/Behaviorally Difficult Deaf Pupils</i>			
—	<u>309</u>	<u>—</u>	<u>309</u>	<u>35</u>	15	<u>—</u>	<u>—</u>	<u>—</u>
					<i>Project COED/Newark Skills Center</i>			
<u>3,248</u>	<u>1,670</u>	<u>—</u>	<u>4,918</u>	<u>4,122</u>	<i>Total All Other Funds</i>			
					<u>4,866 7,010 7,010</u>			
<u>351</u>	<u>2</u>	<u>752</u>	<u>1,105</u>	<u>587</u>	<i>Total Federal Funds</i>			
					<u>1,043 660 660</u>			
<u>9,525</u>	<u>1,700</u>	<u>662</u>	<u>11,887</u>	<u>9,314</u>	GRAND TOTAL			
					11,417 10,952 10,605			

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that, notwithstanding the provisions of N.J.S.A. 18A:61-1 and N.J.S.A. 18A:46-13, or any other statute, for the 1995-1996 academic year, local boards of education shall reimburse the Marie H. Katzenbach School for the Deaf at an annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting.

It is further recommended that the unexpended balance as of June 30, 1995, in the receipt account of the Marie H. Katzenbach School for the Deaf be appropriated for expenses of operating the school.

It is further recommended that receipts derived from tuition for medically complex/behaviorally difficult students be appropriated for the operation of the program.

It is further recommended that the unexpended balance as of June 30, 1995, of receipts derived from charges at the regional schools for the handicapped be appropriated for costs associated with the regional schools' facilities.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

1. To support the State's workforce readiness system by providing quality programs responsive to the needs of both workers and employers, expanding occupational education programs that appropriately prepare individuals for work in all types of occupations.
2. To provide quality career orientation programs to New Jersey students, assisting them in clarifying career goals, exploring career possibilities, developing employable skills, and obtaining other skills necessary to function in a technological society.
3. To facilitate the planning, implementation and expansion of transition programs, activities or services, which may include occupationally-related remedial education, English as a second language, general intellectual skills, pre-employment and work maturity skills, "life skills," and awareness of community resources, that assist students in overcoming barriers to employment.

PROGRAM CLASSIFICATIONS

20. **General Vocational Education.** To assist the State in attaining the objectives stated above in assuring a well-trained quality workforce, the federal government provides funds to conduct State occupational program administrative activities. To be eligible for these monies under the Carl D. Perkins Vocational and Applied Technology Education Act, the State must match this federal grant award on a dollar for dollar basis (P.L. 101-392, S.502).

In order for the State to qualify to receive federal grant monies under the Perkins Act, New Jersey is required to provide a maintenance of effort equal to, or greater than, the amount of effort in the prior fiscal year. Failure to provide such maintenance of effort disqualifies a state from receipt of Perkins monies.

These combined funds allow the State to maintain, in cooperation with business, industry and labor, quality vocational education programs, by providing consultation, technical assistance, and regulatory services to public and private educational agencies.

The Department also develops new and innovative vocational and career development programs; provides in-service training for vocational teachers; conducts program evaluations; develops occupational competencies; provides administrative services for the entire Vocational division; maintains liaison with agencies and personnel on the local, State, and federal levels; and develops the annual revisions of the State Plan for Vocational Education. These activities maximize educational opportunities and minimize costly duplication of effort.

General vocational education is paid (N.J.S.A. 18A:58-34 et. seq.) to local school districts according to the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) expenditures for the improvement of vocational programs conducted under Public Law 51-392, subject to Federal mandates requiring that special populations be given full opportunity to participate in vocational programs.

State aid for part-time and evening vocational education is paid (N.J.S.A. 18A:54-9 and 18A:54-32) to public schools, other than full-time day schools, according to the following criteria: the State may grant up to \$10,000 per year, per school, for support and maintenance. Programs conducted may be for training, retraining, upgrading and apprentice training.

State aid for work study is paid to local districts according to the following criteria: (a) students must be between the ages of 15 and 20 years; and (b) students must be selected by school officials as meeting the criteria of financial need. The primary objective of work study is to enable needy students in vocational programs to earn money while attending school.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
General Vocational Education				
Secondary Vocational Education				
Enrollments	141,736	144,287	147,028	149,675
Graduates or completions	40,962	41,699	42,491	43,256
Grade 11-12 occupational program enrollments	38,037	38,722	39,457	40,168
Adult and Continuing Education				
Apprenticeship Programs				
Enrollments	5,971	4,883	4,983	5,000
Completions	971	583	600	650
Other adult vocational education program enrollments	128,444	129,728	131,026	132,336

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	20	20	10	13
Federal	44	41	41	46
Total Positions	64	61	51	59

Filled Positions by Program Class

General Vocational Education	64	61	51	59
Total Positions	64	61	51	59

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded. Data for fiscal year 1995 have been adjusted to show the effect of the Department's reorganization.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended
Distribution by Program								
989	—	34	1,023	1,018	General Vocational Education	20	610	610
989	—	34	1,023	1,018	Total Appropriation^(a)		610^(b)	610
Distribution by Object								
Personal Services:								
894	—	45	939	936	Salaries and Wages		547	547
894	—	45	939	936	Total Personal Services		547	547
24	—	-1	23	22	Materials and Supplies		21	21
62	—	-1	61	60	Services Other Than Personal		42	42
9	—	-9	—	—	Additions, Improvements and Equipment		—	—

OTHER RELATED APPROPRIATIONS

6,821	—	—	6,821	6,657	Total State Aid	6,821	6,821	6,821
7,810	—	34	7,844	7,675	Total General Fund	7,431	7,431	7,431
28,722	—	—	28,722	28,702	Total Property Tax Relief Fund - State Aid	28,722	28,690	28,690
28,722	—	—	28,722	28,702	Total Property Tax Relief Fund	28,722	28,690	28,690
36,532	—	34	36,566	36,377	TOTAL STATE APPROPRIATIONS	36,153	36,121	36,121

EDUCATION

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
Federal Funds								
35,028								
<u>68^S</u>	<u>2,138</u>	<u>2,397</u>	<u>39,631</u>	<u>25,807</u>	General Vocational Education	20	<u>51,841</u>	<u>40,396</u>
35,096	2,138	2,397	39,631	25,807	Total Federal Funds		51,841	40,396
All Other Funds								
	244							
<u>—</u>	<u>437^R</u>	<u>150</u>	<u>831</u>	<u>401</u>	General Vocational Education	20	<u>383</u>	<u>1</u>
<u>—</u>	<u>681</u>	<u>150</u>	<u>831</u>	<u>401</u>	Total All Other Funds		383	1
71,628	2,819	2,581	77,028	62,585	GRAND TOTAL		88,377	76,518

- Notes: (a) Data for fiscal years 1995 and 1996 reflect the Department's reorganization, which is being implemented during the current year. Data for fiscal year 1994 have not been adjusted.
- (b) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

1. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to The Quality Education Act of 1990 and other laws and regulations.
2. To provide educational improvement and technical assistance to local school districts in the areas of needs assessment, planning, dissemination, diffusion, development, evaluation, and staff in-service training.
3. To provide curriculum leadership for local school districts in various instructional areas.
4. To approve college teacher training programs and issue educational certificates upon verification of eligibility.
5. To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans. To monitor departmental and school district compliance with Federal and State law and established policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
6. To ensure improvement of educational outcomes for all students in the 30 special needs districts by assisting districts and schools in the development, implementation, and evaluation of demonstrably effective improvement strategies and programs.
7. To provide technical and financial assistance for transportation of public and non-public students at minimum expense to the State and local school districts.
8. To provide financial and technical assistance to child nutrition programs.
9. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
10. To develop comprehensive and challenging K-12 curriculum content standards for all major subject areas, at three benchmark times in students' progression through school — at grades 4, 8, and 12.
11. To create performance-based assessments which will measure students' progress toward achieving the new content standards.
12. To establish curriculum frameworks, which can guide the districts' instructional decisions for schools and teachers in designing programs to meet the content standards in all subject areas.
13. To design and implement staff development and training programs to enable teachers and administrators to accomplish these new educational initiatives in schools across the state.
14. To maximize resources to support the Department's mission and priorities; to assure accountability for use of the Department's grant resources.

PROGRAM CLASSIFICATIONS

30. **Academic Programs and Standards.** Develops general curriculum models and innovative programs to assist school improvement efforts in such areas as mathematics, reading, writing, science, social studies, foreign languages, educational uses of technology, gifted education, and arts education. Provides support of programmatic initiatives such as the Goals 2000, and the Statewide Systemic Initiative to Reform Mathematics and Science.

Another important function is the statewide assessment program. Training and resource materials are provided to assure that school curricula are properly aligned with the skills measured by the statewide assessment program.

To ensure greater equity in the quality of instruction across the state, core course proficiencies are developed for the courses students take in meeting graduation requirements, including English, mathematics, science, social studies, and the arts. Information and training regarding the proficiencies are provided to school districts. Core curriculum standards are developed in eight areas, including art, career education, health/physical education, language art, mathematics, science, social studies, and world languages.

31. **Grants Management and Development.** Administers all entitlement and discretionary grant programs (approximately \$500 million in State and federal funds) for the Department of Education. Functions include: assistance to program units in long range planning; development of requests for proposals and entitlements applications; tracking and oversight of grant funds; pursuit of funding resources in support of the Department's Grants Management Committee; contract review, approval, approval production and modification; central files maintenance; coordination of grant evaluation panels; cash management and payments; coordination of the process to focus resources on Department priorities; and monitoring of grant programs.
32. **Certification Programs.** Assures that educational personnel meet minimum professional qualifications (N.J.S.A. 18A:6-38 et seq.) by setting standards for approval of teacher education programs; providing professional assistance to establish, evaluate and approve college programs which lead to certification; providing technical assistance to county and district offices; coordinating the employment and training of professional teachers; reviewing credentials to determine certification eligibility for in-State and out-of-State applicants; issuing professional certificates, and by evaluating existing certificates. Modest fees are charged.
33. **Services to Local Districts.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.A. 18A:7A-1 et seq.); review and approval of school district budgets, audits and cap waivers; supervision of school and special elections; review and approval of private schools for the handicapped; and oversight of transportation, teacher certification and reporting procedures. These functions are performed by the Department's county and regional offices, which also maintain liaison between the local school districts and the Department.

In addition to regulatory functions, the Department operates regional training centers including the three Academies for Professional Development. The Department recognizes that education is a profession which requires the continuous development of its members. The goal of the training centers is to promote quality instruction and management in the schools of New Jersey by providing teachers and administrators with state-of-the-art professional development training programs. The training centers also prepare teaching staff to implement State regulatory requirements such as the 11th grade High School Proficiency Test, the 8th grade Early Warning Test, and the Special Review Assessment, as well as Department initiatives.

34. **Equal Educational Opportunity.** Assists local school districts in development and implementation of plans to correct racial imbalance to comply with State and Federal regulations, in preventing community unrest as a constituent of desegregation, in recruiting minority staff personnel, and in eliminating discriminatory policies and practices within the Department or school systems, as required by law and State policy.
35. **Urban Education.** Assists urban districts and schools in implementing demonstrably effective improvement strategies and programs; assists the 30 special needs districts in developing, implementing, and evaluating district and school educational improvement plans; verifies that educational improvement plans in the special needs districts have been implemented as approved; and provides oversight and

assistance to the State-operated districts, including their corrective action plans.

36. **Pupil Transportation.** Monitors, analyzes and evaluates local districts' transportation systems and records in order to increase the safety, cost-effectiveness and accountability of transportation operations. Develops safety education programs and provides technical assistance to local boards of education to promote safety training. The Department trains county and local district personnel to administer transportation services according to statute and code. Pupil Transportation Aid is provided to local school districts for students who are required to be transported according to N.J.S.A. 18A:39-1 et seq. and N.J.S.A. 18A:46-23 as amended, based on the expected costs of transporting pupils. The expected costs are based on a per-pupil amount that is adjusted for factors that include the average distance students reside from school, the population density of the district, and the overall enrollment of the district. The per-pupil amount is different for children in regular and in special education, and varies depending upon the county in which the district is located.
37. **School Nutrition.** Comprises six child nutrition programs in public and non-public schools, residential and non-residential child care institutions, day care centers, recreation centers and other areas that qualify for this aid. The responsibilities include developing, disseminating, evaluating and approving all pertinent program documents required for participation; providing technical assistance to sponsors of child nutrition programs in the areas of implementation, facilities improvement, food service methods and overall program effectiveness; on-site monitoring of programs for compliance with State and Federal regulations; and providing financial assistance.

State and Federal reimbursements are paid (NJS 18A:58-7.1 as amended and the National School Lunch Act, P.L. 79-396 as amended) to districts for part of the cost of school lunches. The rate of reimbursement received is based on income eligibility. All meals served to children are subsidized by both State and federal funds. Federal funds make up about 90% of the total. Prices paid by students depend on family size and income. A lunch that meets federal standards for reimbursement is available to all children enrolled in participating schools; a free or reduced-price meal is provided to all children who qualify for such benefits under USDA income eligibility guidelines.

Milk and Breakfast Programs—(National Child Nutrition Act of 1966, PL 89-642). Districts receive federal funds to partially reimburse the cost of milk and breakfast served in school. Like the lunch program, a breakfast that meets federal standards for reimbursement is available to all children in participating schools, and the rate of reimbursement received is based on income eligibility.

Non-School Programs—Federal funds are paid (National School Lunch Act, P.L. 79-396 as amended) to child and adult day care centers, summer camps, and residential child care institutions, particularly those serving disadvantaged children.

38. **Facilities Planning and School Building Aid.** Approves construction, master plans, and site acquisitions; evaluates facilities for adequacy, health and safety; and periodically surveys public school buildings. School Building Aid provides State support for debt service and is paid in the same ratio as the percentage of Foundation aid in the district's foundation budget.

EDUCATION

39. **Teachers' Pension and Annuity Assistance.** The State provides the employer's share to the Fund (NJS 18A:66-33) in amounts actuarially determined by using experience of the preceding year as certified to the Governor by the Fund's Board of Trustees. All public school teachers are required to contribute to the Fund, except for optional participation of certain persons based on age, veteran's status or teacher status prior to specified dates. Janitorial employees of local boards of education also are covered.

40. **Health, Safety, and Community Services.** Provides state-wide leadership to assist school districts in promoting positive student development and behavior. Specifically, the Department develops and implements policy and programs in the following areas: early childhood education, violence prevention, substance abuse prevention and education, comprehensive health education, suicide prevention, school health services, HIV/AIDS education, family life education, bilingual education, equal educational opportunities, adult literacy, and basic skills.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
Certification Programs				
Evaluations (Non-issuance)	10,000	10,000	10,000	11,000
Certificates awarded	15,000	15,000	15,000	15,000
Academic credentials issued	4,000	4,000	4,000	4,000
County substitute certificate applications	8,000	8,000	8,000	8,000
Certificates of eligibility issued	3,000	7,000	7,000	7,000
Training contracts	—	—	2,600	2,600
Induction evaluations	—	—	6,000	6,000
Recruitment/placement evaluations	—	—	1,000	1,000
Service to Local Districts				
Needs Identified				
Districts monitored	14	89	25	130
District/School objectives approved (a)	1,895	4,474	4,500	4,500
Level II and Level III monitoring of school districts	8	7	13	24
Assistance Rendered				
Districts certified	14	78	100	105
Districts conditionally certified for one year	—	10	13	20
District objectives achieved	1,050	4,100	4,300	4,300
Curriculum Assistance				
Staff time on compliance assistance	20%	25%	25%	25%
Staff time on regulatory functions	10%	35%	35%	35%
Staff time on curriculum assistance	30%	20%	20%	20%
Staff time on program improvement assistance	40%	20%	20%	20%
Academy for Professional Development:				
Participants	7,500	7,500	6,500	6,500
Training Sessions	200	200	160	160
Urban Education				
Educational improvement plan verification visits	280	280	280	280
Training and facilitation sessions to implement effective school programs	800	900	900	900
Training sessions for developing EIP plans	150	150	150	150
Training sessions for district facilitators	200	360	360	360
Pupil Transportation				
Public and non-public school pupils transported	340,153	347,659	356,347	364,813
Handicapped Pupils transported	73,962	76,151	78,054	76,680
Aid-In-Lieu of (not transported)	31,882	32,448	33,006	37,953
Percent of public and non-public school enrollment transported	44%	44%	44%	44%
Average Cost per typical student transported	\$440	\$430	\$434	\$414
Average Cost - Handicapped Pupil	\$1,332	\$1,294	\$1,307	\$1,313
Average Cost, Aid-In-Lieu of	\$675	\$675	\$675	\$675

EDUCATION

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
School Nutrition				
Public				
Schools eligible	2,264	2,264	2,264	2,264
Schools participating	2,255	2,255	2,255	2,255
Non-public				
Schools eligible	1,032	1,032	1,032	1,032
Schools participating	608	608	610	610
 Facilities Planning and School Building Aid				
School districts assisted	430	460	500	450
School buildings evaluated	210	190	200	200
School sites evaluated and approved	18	53	45	40
Health and safety inspections	236	285	400	300
Final construction plans approved	550	498	500	400
Substandard Classroom Inspections	1,102	990	1,200	800
 PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	189	178	189	216
Federal	92	89	109	158
Total Positions	281	268	298	374
Filled Positions by Program Class				
Educational Programs and Student Services	60	52	35	55
Grants Management and Development	—	—	34	47
Certification Programs	31	27	25	32
Services to Local Districts	88	92	105	145
Equal Educational Opportunity	12	11	10	13
Urban Education	36	31	11	8
Pupil Transportation	7	7	7	7
School Nutrition	29	30	29	19
Facilities Planning and School Building Aid	18	18	19	20
Health, Safety and Community Services	—	—	23	28
Total Positions	281	268	298	374

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded. Data for fiscal year 1995 have been adjusted to show the effect of the Department's reorganization.

(a) In accordance with changes to NJAC 6:8-4.4(a)3.i., monitoring now occurs at the school level rather than the district level, beginning in FY 1994.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recom- mended	
Distribution by Program									
6,841	12	-71	6,782	5,321	Academic Programs and Standards	30	6,085	7,524	7,524
—	—	—	—	—	Grants Management and Development	31	749	749	749
1,607	93	-183	1,517	1,325	Certification Programs	32	1,700	1,610	1,610
5,999	24	-1,052	4,971	4,890	Service to Local Districts	33	6,732	6,822	6,822
127	—	11	138	127	Equal Educational Opportunity	34	139	139	139
2,419	—	-349	2,070	1,858	Urban Education	35	522	522	522
327	—	38	365	337	Pupil Transportation	36	375	375	375
166	—	-29	137	129	School Nutrition	37	138	138	138

EDUCATION

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
113	2,176	9	2,298	1,263	Facilities Planning and School Building Aid	38	1,047	1,047	1,047
—	—	—	—	—	Health, Safety, and Community Services	40	825	825	825
17,599	2,305	-1,626	18,278	15,250	Total Appropriation^(a)		18,312^(b)	19,751	19,751
Distribution by Object									
Personal Services:									
10,331	1,283 ^R	-1,486	10,128	9,686	Salaries and Wages		11,896	11,986	11,986
10,331	1,283	-1,486	10,128	9,686	<i>Total Personal Services</i>		11,896	11,986	11,986
365	11	-16	360	222	Materials and Supplies		398	430	430
1,013	29	-196	846	721	Services Other Than Personal		864	877	877
71	—	1	72	51	Maintenance and Fixed Charges		73	73	73
Special Purpose:									
95	—	—	95	48	Improved Basic Skills/ Special Review Assessment	30	95	95	95
30	—	—	30	—	Blueprint for a Drug-Free New Jersey	30	—	—	—
4,572	—	—	4,572	3,605	Statewide Assessment Program (Grades 4,8,11)	30	4,572	6,011	6,011
100	—	—	100	29	Core Curriculum Standards	30	100	100	100
500	—	—	500	272	Statewide Testing	30	—	—	—
—	846	166	1,012	259	Control-Inspection Fees	38	—	—	—
124	—	—	124	80	Advisory Council on Holocaust Education	30	124	124	124
—	—	—	—	—	Blueprint for Drug-Free New Jersey	40	30	30	30
5,421	846	166	6,433	4,293	<i>Total Special Purpose</i>		4,921	6,360	6,360
398	136	-95	439	277	Additions, Improvements and Equipment		160	25	25

OTHER RELATED APPROPRIATIONS

11,879	445	-150	12,174	10,838	<i>Total Grants-in-Aid</i>		10,974	10,724	10,724
47,512	—	-3,138	44,374	42,120	<i>Total State Aid</i>		29,601	30,067	30,067
76,990	2,750	-4,914	74,826	68,208	<i>Total General Fund</i>		58,887	60,542	60,542
1,100,981	—	1,782	1,102,763	837,456	<i>Total Property Tax Relief Fund - State Aid</i>		801,008	932,308	932,308
1,100,981	—	1,782	1,102,763	837,456	<i>Total Property Tax Relief Fund</i>		801,008	932,308	932,308
1,177,971	2,750	-3,132	1,177,589	905,664	TOTAL STATE APPROPRIATIONS		859,895	992,850	992,850
Federal Funds									
38,833	2,273	-350	40,756	30,141	Academic Programs and Standards	30	59,727	33,232	33,232
—	—	—	—	—	Grants Management and Development	31	—	1,886	1,886
2,859	147	451	3,457	1,729	Service to Local Districts	33	4,013	5,658	5,658
794	2	—	796	646	Equal Educational Opportunity	34	753	820	820
132,146	17,054	—	149,200	132,193	School Nutrition	37	140,639	142,232	142,232
—	—	—	—	—	Facilities Planning and School Building Aid	38	800	—	—
—	254	-34	220	—	Health, Safety, and Community Services	40	—	18,348	18,348
174,632	19,730	67	194,429	164,709	Total Federal Funds		205,932	202,176	202,176

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
					All Other Funds				
—	93	—	93	—	Academic Programs and Standards	30	—	—	—
	154								
—	538 ^R	—	692	256	Certification Programs	32	540	441	441
—	56	—	56	—	Service to Local Districts	33	—	—	—
—	31	—	31	—	Pupil Transportation	36	—	—	—
—	—	—	—	—	Facilities Planning and School Building Aid	38	75	75	75
—	872	—	872	256	<i>Total All Other Funds</i>		615	516	516
1,352,603	23,352	-3,065	1,372,890	1,070,629	GRAND TOTAL		1,066,442	1,195,542	1,195,542

Notes: (a) Data for fiscal years 1995 and 1996 reflect the Department's reorganization, which is being implemented during the current year. Data for fiscal year 1994 have not been adjusted.
 (b) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program, which includes \$100,000 in appropriated receipts, and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that receipts from the State Board of Examiners' fees in excess of those anticipated and the unexpended balances of such receipts as of June 30, 1995, be appropriated for the operation of the Certification programs.

It is further recommended that receipts derived from fees for school district personnel background checks and unexpended balances of such receipts as of June 30, 1995, be appropriated for the cost of operation.

It is further recommended that receipts derived from charges at the Academy for Professional Development in excess of those anticipated and the unexpended balance as of June 30, 1995, of such receipts be appropriated for the costs of operation.

It is further recommended that the unexpended balance as of June 30, 1995, in the Inspection of school construction account up to \$400,000, and receipts in excess of the amount anticipated, be appropriated for the operation of the school construction inspection program.

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

OBJECTIVES

- To plan, execute, monitor and evaluate the management of the administrative, programmatic and fiscal affairs of the Department consistent with State Board rules and State and Federal regulations.
- To provide assistance to local school districts in the administration of their financial and accounting procedures.
- To maintain the Department's budgetary, personnel and support services.
- To compute and distribute State aid; to provide payment of Federal aid and to advise districts on borrowing funds.
- To provide local school district personnel with assistance in their budgeting, accounting, fiscal, and recordkeeping activities; and to collect, edit, review and compile statistical information for the Commissioner's Annual Report.
- To provide Departmental level executive and management leadership in implementing laws affecting the educational system of the State.
- To support the State Board of Education in its function of establishing goals and policies as well as resolving conflicts in the educational system.

- To improve fiscal and management practices of local school districts and the Department.

PROGRAM CLASSIFICATIONS

- School Finance.** Responsible for the calculation and distribution of Education State Aid in accordance with the applicable statutes; provides leadership in the development of uniform school district accounting and administrative practices; provides support for research and consulting services for start-up requirements needed for reorganization under N.J.S.A. 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, the further design of reporting requirements and the distribution of federal grants-in-aid.
- Compliance and Auditing.** Provides the auditing capability to examine how money is used in local school districts; monitors Department fiscal activities and investigates complaints of irregularities or improprieties in the Department, school districts, and other entities receiving educational funding.

EDUCATION

99. **Management and Administrative Services.** Provides Department-wide general administrative support services including printing, mail, personnel, administrative services, payroll, budget and accounting, data processing, and word processing.

Additional responsibilities include providing support for the State Board of Education, monitoring programs and public funds designed to benefit pupils in nonpublic schools, and assisting the Commissioner in developing policy positions on legislative initiatives.

Commissioner's Office—The Commissioner is appointed by the Governor to serve as the official agent of the State Board of Education and chief executive and administrative officer of the Department (N.J.S.A. 18A:4-22 and N.J.S.A. 18A:4-35) and is responsible for assisting the Board, implementing the

Board's policy and laws affecting education, and deciding controversies and disputes presented to the Department.

School Ethics Commission (N.J.S.A. 18A:12-21 et seq.) is responsible for collecting, retaining, and reviewing financial and personal/relative disclosure statements from all local school board members and administrators as set forth by the School Ethics Act, and to render decisions on alleged violations of that Act.

The State Board of Education (N.J.S.A. 18A:4-3 et seq.), consisting of 12 members appointed by the Governor with the consent of the Senate, sets policy for the Department and hears appeals from the Commissioner's decisions on controversies and disputes. Numerous citizen's councils are formally established to provide advice to the Department in specific areas of responsibility.

EVALUATION DATA

	Actual FY 1993	Actual FY 1994	Revised FY 1995	Budget Estimate FY 1996
PROGRAM DATA				
School Finance				
Conduct compliance and fiscal audits of school districts	18	15	10	12
Conduct audits of applications for State school aid	24	12	13	12
Monitor private schools for the handicapped	10	28	25	30
Conduct compliance and fiscal audits of schools for the handicapped	4	3	3	3
Conduct audits of Chapter 1 funds	104	54	78	78
Action Plan Reviews - Chapter 1	—	28	15	15
Conduct grant audits	73	61	65	70
Conduct QEA discretionary grant audits	57	—	—	—
Management and Administrative Services				
Governor's Teaching Scholars Supported	260	100	—	—
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	60	57	50	62
Male Minority %	6.0	6.1	5.5	5.8
Female Minority	165	162	149	170
Female Minority %	16.6	17.4	16.4	15.9
Total Minority	225	219	199	232
Total Minority %	22.6	23.5	21.9	21.7
Position Data				
Filled Positions by Funding Source				
State Supported	155	148	155	164
Federal	20	16	17	19
All Other	1	1	1	1
Total Positions	176	165	173	185
Filled Positions by Program Class				
School Finance	36	47	25	25
Compliance and Auditing	26	—	36	31
Management and Administrative Services	114	118	112	129
Total Positions	176	165	173	185

Notes: Actual fiscal years 1993 and 1994 and Revised fiscal year 1995 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1996 reflects the number of positions funded. Data for fiscal year 1995 have been adjusted to show the effect of the Department's reorganization.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 1994					Year Ending June 30, 1996				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended	
1,740	—	508	2,248	2,128	Distribution by Program				
1,611	6	-1,014	603	603	42	1,359	1,359	1,359	
5,606	—	1,058	6,664	6,612	43	1,623	1,623	1,623	
8,957	6	552	9,515	9,343	99	7,485	7,481	7,481	
						10,467^(b)	10,463	10,463	
					Distribution by Object				
6,607	—	579	7,186	7,076	Personal Services:				
6,607	—	579	7,186	7,076		7,991	7,991	7,991	
342	—	-30	312	303		7,991	7,991	7,991	
771	—	5	776	771		393	393	393	
101	—	-14	87	70		1,048	1,080	1,080	
						101	101	101	
100	—	1	101	72	Special Purpose:				
250	—	—	250	250	42	—	—	—	
					43	250	250	250	
353 ^S	—	—	353	353	43	—	—	—	
62	—	—	62	61	99	62	62	62	
42	—	-1	41	41	99	46	46	46	
—	—	25	25	25	99	—	—	—	
807	—	25	832	802		358	358	358	
329	6	-13	322	321		576	540	540	

OTHER RELATED APPROPRIATIONS

852	—	-160	692	634		500	500	500	
155,051	—	-51	155,000	155,000		166	—	—	
164,860	6	341	165,207	164,977		11,133	10,963	10,963	
					Federal Funds				
478	—	48	526	320	42	887	175	175	
318	—	—	318	204	43	—	616	616	
276	—	—	276	—		—	—	—	
40 ^S	10	—	326	298	99	585	1,342	1,342	
1,112	10	48	1,170	822		1,472	2,133	2,133	
					All Other Funds				
—	23	—	23	—	42	—	—	—	
—	35	—	35	—		—	—	—	
—	1,600 ^R	53	1,688	1,256	99	2,063	2,200	2,200	
—	1,658	53	1,711	1,256		2,063	2,200	2,200	
165,972	1,674	442	168,088	167,055		14,668	15,296	15,296	

Notes: (a) Data for fiscal years 1995 and 1996 reflect the Department's reorganization, which is being implemented during the current year. Data for fiscal year 1994 have not been adjusted.

(b) The fiscal year 1995 appropriation has been adjusted for the allocation of the salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits account.

EDUCATION

Year Ending June 30, 1994					Year Ending June 30, 1996			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1995 Adjusted Approp.	Requested	Recommended
OTHER RELATED APPROPRIATIONS								
100	—	—	100	100		100	100	100
13,112	—	-77	13,035	13,035		13,112	13,747	11,612
1,708	3	—	1,711	1,640		—	679	679
17,630	3	-113	17,520	17,420		15,828	17,146	15,011
Federal Funds								
6,628	920	-100	7,448	3,701	Library Services	51	7,105	4,028
6,628	920	-100	7,448	3,701	Total Federal Funds		7,105	4,028
All Other Funds								
—	70	5	128	27	Library Services	51	54	56
—	53 ^R	—	—	—				
—	60	—	94	65	Support of the Arts	54	50	50
—	34 ^R	—	222	92	Total All Other Funds		104	106
24,258	1,140	-208	25,190	21,213	GRAND TOTAL		23,037	21,280
							17,146	15,011

Notes: (a) The fiscal year 1995 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary and Other Benefits accounts.

LANGUAGE PROVISIONS

It is recommended that receipts derived from tuition charges at the New Jersey School of the Arts and the unexpended balance as of June 30, 1995, of such receipts be appropriated for the cost of operation.

35,935	2,312	-1,168	37,079	33,774	Total Appropriation, Department of Education	37,061	37,430	37,430
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DEPARTMENT OF EDUCATION

It is recommended that, of the amount hereinabove for the Department of Education, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Governor's budget first be charged to the State Lottery Fund.