

DEPARTMENT OF EDUCATION

OVERVIEW

Mission

The mission of the New Jersey Department of Education is to prepare all students for citizenship in local, state, national and global communities, and to prepare them for productive careers in the 21st Century.

Budget Highlights

The Fiscal 2012 Budget for the Department of Education totals \$10.269 billion, a decrease of \$421.4 million, or 3.9% under the fiscal 2011 adjusted appropriation of \$10.691 billion.

School Aid

Direct State Aid to school districts is recommended at \$8,121.2 billion, an increase of \$249.3 million from fiscal 2011. This increase reflects a 20% restoration of fiscal 2011 school formula aid cuts, and provides increases for the 23 newly approved Charter Schools and funding to support School Choice expansion. The amount recommended for Extraordinary Special Education Costs Aid reflects a 5% increase. The remaining direct school aid categories will be funded as they were in fiscal 2011. There will be no expansion

of the preschool program. A 15% reduction from the projected need will be taken in all categories of debt service aid. Districts that have received financing for their projects through the Economic Development Authority (EDA) will be assessed an amount representing 15% of their proportionate share of the fiscal 2012 principal and interest payments on the outstanding bonds issued for the program. Debt service on the EDA-issued school construction bonds will decrease in fiscal 2012 to reflect debt restructuring savings. Approximately \$1.7 billion is recommended for the costs of teachers' pensions, post-retirement medical benefits and Social Security payments. This is a reduction of \$387.5 million from the adjusted fiscal 2011 amount. It largely reflects the one-seventh pension contribution proposed in fiscal 2011.

After School Programs

The Budget continues the transition of New Jersey After 3 to financial independence. The remaining \$3 million allocated for the non-profit group is recommended for elimination in fiscal 2012, completing the goal of phasing out State funding and moving the program to financial independence as a self-sustaining non-profit agency.

DEPARTMENT OF EDUCATION

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended	
GENERAL FUND								
69,596	5,316	3,300	78,212	70,798	Direct State Services	66,252	66,252	66,252
13,518	---	---	13,518	8,224	Grants-In-Aid	4,665	1,665	1,665
581,403	100	-317	581,186	580,526	State Aid	923,532	306,559	306,559
---	3,588	---	3,588	296	Capital Construction	---	---	---
664,517	9,004	2,983	676,504	659,844	Total General Fund	994,449	374,476	374,476
PROPERTY TAX RELIEF FUND								
8,954,901	---	-45,808	8,909,093	8,873,643	State Aid	9,696,170	9,894,711	9,894,711
8,954,901	---	-45,808	8,909,093	8,873,643	Total Property Tax Relief Fund	9,696,170	9,894,711	9,894,711
9,619,418	9,004	-42,825	9,585,597	9,533,487	Total Appropriation, Department of Education	10,690,619	10,269,187	10,269,187

SUMMARY OF APPROPRIATIONS BY PROGRAM

(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES - GENERAL FUND								
Operation and Support of Educational Institutions								
3,590	45	---	3,635	3,529	Marie H. Katzenbach School for the Deaf	3,590	3,590	3,590
3,590	45	---	3,635	3,529	Subtotal	3,590	3,590	3,590
Supplemental Education and Training Programs								
421	---	200	621	621	General Vocational Education	450	450	450
421	---	200	621	621	Subtotal	450	450	450

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Orig. & (S)Supplemental	Year Ending June 30, 2010				Expended		Year Ending June 30, 2012		
	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available				2011 Adjusted Approp.	Requested	Recommended
24,913	699	-85	25,527	23,310		Educational Support Services			
496	---	198	694	678		Educational Programs and Assessment	22,959	22,959	22,959
3,084	4,480	-84	7,480	4,514		Grants Management	538	538	538
6,180	---	444	6,624	6,588		Professional Development and Licensure	3,330	3,330	3,330
2,480	---	-263	2,217	1,313		Service to Local Districts	7,009	7,009	7,009
502	---	-91	411	398		Early Childhood Education	1,796	1,796	1,796
6,110	---	-739	5,371	4,446		Student Transportation	519	519	519
1,802	---	-121	1,681	1,670		District and School Improvement	5,040	5,040	5,040
						Facilities Planning and School Building Aid	1,690	1,690	1,690
1,342	---	-208	1,134	1,122		Student Services	842	842	842
46,909	5,179	-949	51,139	44,039		<i>Subtotal</i>	43,723	43,723	43,723
						Education Administration and Management			
4,404	---	-468	3,936	3,893		School Finance	4,039	4,039	4,039
2,983	---	420	3,403	3,401		Compliance and Auditing	2,950	2,950	2,950
11,289	92	4,097	15,478	15,315		Administration and Support Services	11,500	11,500	11,500
18,676	92	4,049	22,817	22,609		<i>Subtotal</i>	18,489	18,489	18,489
69,596	5,316	3,300	78,212	70,798		<i>Total Direct State Services - General Fund</i>	66,252	66,252	66,252
69,596	5,316	3,300	78,212	70,798		TOTAL DIRECT STATE SERVICES	66,252	66,252	66,252
						GRANTS-IN-AID - GENERAL FUND			
						Direct Educational Services and Assistance			
30	---	---	30	---		Miscellaneous Grants-In-Aid	30	30	30
30	---	---	30	---		<i>Subtotal</i>	30	30	30
						Educational Support Services			
3,008	---	---	3,008	2,984		Educational Programs and Assessment	1,635	1,635	1,635
10,480	---	---	10,480	5,240		Student Services	3,000	---	---
13,488	---	---	13,488	8,224		<i>Subtotal</i>	4,635	1,635	1,635
13,518	---	---	13,518	8,224		<i>Total Grants-In-Aid - General Fund</i>	4,665	1,665	1,665
13,518	---	---	13,518	8,224		TOTAL GRANTS-IN-AID	4,665	1,665	1,665
						STATE AID - GENERAL FUND			
						Direct Educational Services and Assistance			
63,660	---	---	63,660	63,660		General Formula Aid	403,199	21,760	21,760
100,445	100	---	100,545	100,500		Nonpublic School Aid	79,503	79,503	79,503
35,545	---	50	35,595	35,275		Miscellaneous Grants-In-Aid	36,865	38,436	38,436
140,095	---	---	140,095	139,873		Special Education	154,982	50,000	50,000
339,745	100	50	339,895	339,308		<i>Subtotal</i>	674,549	189,699	189,699
						Supplemental Education and Training Programs			
4,860	---	-367	4,493	4,420		General Vocational Education	4,860	4,860	4,860
4,860	---	-367	4,493	4,420		<i>Subtotal</i>	4,860	4,860	4,860

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Orig. & (S)Supple- mental	Year Ending June 30, 2010					Year Ending June 30, 2012		
	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2011 Adjusted Approp.	Requested	Recom- mended
---	---	---	---	---	Educational Support Services			
114,540	---	---	114,540	114,540	Grants Management	---	---	---
122,258	---	---	122,258	122,258	Facilities Planning and School Building Aid	112,000	112,000	112,000
236,798	---	---	236,798	236,798	Teachers' Pension and Annuity Assistance	132,123	---	---
581,403	100	-317	581,186	580,526	<i>Subtotal</i>	244,123	112,000	112,000
					Total State Aid - General Fund	923,532	306,559	306,559
STATE AID - PROPERTY TAX RELIEF FUND								
Direct Educational Services and Assistance								
5,947,213	---	---	5,947,213	5,938,100	General Formula Aid	6,441,558	6,869,789	6,869,789
17,596	---	---	17,596	11,848	Miscellaneous Grants-In-Aid	8,500	13,100	13,100
692,844	---	---	692,844	692,844	Special Education	620,883	779,746	779,746
6,657,653	---	---	6,657,653	6,642,792	<i>Subtotal</i>	7,070,941	7,662,635	7,662,635
Educational Support Services								
282,769	---	---	282,769	279,769	Student Transportation	93,115	107,092	107,092
450,577	---	-9,000	441,577	437,306	Facilities Planning and School Building Aid	572,621	420,860	420,860
1,563,902	---	-36,808	1,527,094	1,513,776	Teachers' Pension and Annuity Assistance	1,959,493	1,704,124	1,704,124
2,297,248	---	-45,808	2,251,440	2,230,851	<i>Subtotal</i>	2,625,229	2,232,076	2,232,076
8,954,901	---	-45,808	8,909,093	8,873,643	Total State Aid - Property Tax Relief Fund	9,696,170	9,894,711	9,894,711
9,536,304	100	-46,125	9,490,279	9,454,169	TOTAL STATE AID	10,619,702	10,201,270	10,201,270
CAPITAL CONSTRUCTION								
Operation and Support of Educational Institutions								
---	3,130	---	3,130	36	Marie H. Katzenbach School for the Deaf	---	---	---
---	3,130	---	3,130	36	<i>Subtotal</i>	---	---	---
Education Administration and Management								
---	458	---	458	260	Administration and Support Services	---	---	---
---	458	---	458	260	<i>Subtotal</i>	---	---	---
---	3,588	---	3,588	296	TOTAL CAPITAL CONSTRUCTION	---	---	---
9,619,418	9,004	-42,825	9,585,597	9,533,487	Total Appropriation, Department of Education	10,690,619	10,269,187	10,269,187

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

1. To provide financial assistance to all public local education agencies to ensure their capacity to deliver the programs and services necessary to bring their students to achievement of the Core Curriculum Content Standards.
2. To provide financial assistance for the education of children attending nonpublic schools.
3. 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 establish policy regarding school desegregation, affirmative action, and equality of opportunity for minorities and women.
4. To aid, administer, evaluate, and monitor educational programs for children and adults with educational disabilities, including those served by State and federal projects.
5. To aid, develop, manage, and evaluate federal and State educational programs for children and adults of limited English speaking proficiency; to assist in implementing mandated statewide testing programs for the limited English speaking population.
6. 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; to assure suitable educational programs to residents of State institutions.

PROGRAM CLASSIFICATIONS

In fiscal 2011 and 2012, the school aid calculations described below are modified by the provisions of budgetary language.

01. **General Formula Aid.** The School Funding Reform Act (SFRA) of 2008 established the basis for the aid that ensures the provision of a thorough and efficient (T&E) system of education. The Act specifies the amount of money per pupil - the base amount - appropriate for delivering the Core Curriculum Content Standards. The base amount represents the cost of educating a student in the elementary school (grades 1-5). The cost of educating a kindergarten pupil in a half-day kindergarten program is 50% of the base amount and the cost of educating a full-day kindergarten student is counted at the full elementary amount. The cost for a middle school student (grades 6-8) is 4% higher than the base amount and the cost for a high school student (grades 9-12) is 17% higher. The Act also considers the increased cost for vocational school students. It further specifies the additional amount per pupil for students at-risk, which is 47% to 57% higher than the base amount after the grade adjustment, and an additional 50% higher than the base amount after the grade adjustment for a limited English proficient (LEP) student. The cost for students that are both LEP and at-risk is 25% more than the applicable at-risk percentage increase. All of these costs are added to two-thirds of the cost for special education and all of the speech costs, which are determined by a census method, based on the district's enrollment to determine the district's adequacy budget. In recognition of legitimate local differences in cost, a geographic cost index is applied to the sum of these amounts to determine the final adequacy budget to be supported by the State.

a. **Equalization Aid** - Aid is provided to a district whose adequacy budget exceeds the local fair share tax effort. The 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 local resources a district would have to appropriate in order to spend at the level of its adequacy budget. A district may spend above its adequacy budget level under a variety of circumstances, but its Equalization Aid would not increase. A district may appropriate less than its fair share without its Equalization Aid being reduced. However, all districts are required to appropriate a minimum local share.

b. **Adjustment Aid and Stabilized Aid** - Provisions in the Act moderate the effects of the abrupt changes in the entitlements from the prebudget year to the budget year. A district whose entitlement growth exceeds the stabilization growth limit of 10% or 20%, depending on whether the district is spending above or below adequacy, experiences an aid reduction to reach the limit; this reduction is reflected in its aid allocations. In the 2008-2009 school year, a district that experienced an increase less than 2% over the prebudget year received Adjustment Aid to offset the amount of the loss or the increase less than 2%. A district continues to receive Adjustment Aid to ensure that the 2008-2009 State aid funding level is maintained for 2009-2010 and 2010-2011. In later years, districts with declining enrollments may experience reductions in school funding.

c. **Preschool Education Aid** - Aid is provided to districts that received Early Childhood Program Aid (ECPA), Early Launch to Learning Initiative aid (ELLI) or Preschool Expansion Aid (PSEA) in 2007-2008. For all other districts, 2011-2012 continues as a planning year. Districts that received ECPA in 2007-2008 and did not also receive PSEA receive Preschool Education Aid equal to the per pupil allocation of Preschool Education Aid used to determine the district's 2009-2010 aid allocation multiplied by the district's projected preschool enrollment. ELLI districts will receive Preschool Education Aid equal to the 2007-2008 ELLI award. Districts that received PSEA or Education Opportunity Aid in 2007-2008 or were approved expansion districts in 2008-2009 will receive Preschool Education Aid calculated under the SFRA formula.

d. **Security Aid** - Aid is provided as a base amount for every student plus an additional allocation that varies based on the district's concentration of students eligible for free milk or free and reduced price meals.

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** - Supports the purchase and lending of textbooks upon individual request (N.J.S.A. 18A:58-37.1 et seq.). 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 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 - 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 to each school district in an amount sufficient to provide examination, classification, supplemental, and speech correction services to nonpublic pupils.

d. 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.

e. 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 (N.J.S.A.18A:40-23).

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

a. Charter School Aid - Provides direct State aid to charter schools for first year charter school students who attended nonpublic schools prior to enrolling in the charter school. Charter School Aid is also provided to ensure that charter schools receive no less aid than the amount they received in 2007-2008, and that the total 2011-2012 per pupil amount is no less than the 2007-2008 amount based on average daily enrollment.

b. Payments for Institutionalized Children-Unknown District of Residence - Provides for the payment of State aid for educational services to students in grades K-12 who are homeless or a resident in an institution of the Department of

Corrections, the Department of Human Services, the Department of Children and Families, or the Juvenile Justice Commission, and for whom a local school district of residence has not been identified.

c. Adult Education Aid - State aid was provided for pupils enrolled in approved adult high schools.

06. **Bilingual Education.** The Bureau of Bilingual Education administers, monitors, and evaluates grant programs related to the education of limited English proficient (LEP) students and develops administrative code to implement laws related to the provision of programs and services. The Bureau provides and/or coordinates professional development and technical assistance activities for school district professionals and assists in the implementation of mandated statewide testing programs as they relate to the limited English speaking population.

06. **Programs for Disadvantaged Youth.** Federal funds are provided to school districts to address the needs of educationally disadvantaged pupils who are vulnerable to school failure as a consequence of community conditions of poverty.

07. **Special Education.** The School Funding Reform Act of 2008 supports the additional costs incurred by districts in providing individualized educational programs to students with disabilities in public and private school settings and to non-classified pupils in certain State facilities. The Act funds two-thirds of the special education cost through the Equalization Aid formula and one-third through Special Education Categorical Aid. Pupils are aided via a census method, which applies the state average excess cost for special education and the state average classification rate to district enrollments. Pupils classified solely for speech-language services are also aided based on the census method, which applies the excess cost for speech and the state average speech classification rate to district enrollments. Additional support is provided for high cost students through Extraordinary Special Education Costs Aid.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
General Formula Aid				
Resident Enrollment	1,434,581	1,439,070	1,430,742	1,427,881
Support Per Pupil (Per State Expenditure/Appropriation and District Budgets)	\$17,193	\$17,414	\$17,696	\$17,894
Local	\$9,242	\$9,437	\$9,784	\$9,999
State	\$7,393	\$6,505	\$7,118	\$7,077
Federal	\$558	\$1,472	\$794	\$818
Percent Support Per Pupil				
Local	53.8	54.2	55.3	55.9
State	43.0	37.4	40.2	39.5
Federal	3.2	8.4	4.5	4.6
Enrollment as of October 15 (Prebudget Year)				
All Districts, Total	1,433,498	1,434,581	1,439,070	1,430,742
Kindergarten/Preschool	138,245	144,722	148,454	147,936
Elementary School (Grades 1-5)	456,244	455,262	456,754	456,376
Middle School (Grades 6-8)	264,457	263,878	263,339	264,420
High School (Grades 9-12)	337,685	334,292	333,610	330,998
Evening School, Post Graduate	8,960	8,272	8,137	2,345
Special Education	201,221	201,337	201,476	200,891
County Vocational	23,959	24,199	25,022	25,731
Students in State Facilities	2,727	2,619	2,278	2,045

EDUCATION

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
Nonpublic School Aid				
Textbook Aid - Pupils Enrolled	171,023	162,945	162,131	162,131
Auxiliary Services Aid - Students Served	34,120	36,263	36,228	36,228
Handicapped Aid - Students Served	35,691	35,963	36,923	36,923
Nursing Services Aid - Pupils Enrolled	171,951	163,070	162,131	162,131
Bilingual Education				
Limited English Speaking Students Served	56,663	52,822	53,350	55,432
Programs for Disadvantaged Youth				
Federal Title I				
Migrant Children Served	2,400	2,400	2,400	2,400
Disadvantaged Children Served	301,029	366,059	366,059	366,059
Students Eligible for Free Milk/Free & Reduced Price Meals	377,270	404,434	429,411	446,480
Special Education				
Enrollments				
Local Districts	194,952	195,096	195,278	194,753
Regional Day Schools	940	931	870	788
County Vocational Special Education	5,329	5,310	5,328	5,350
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
Federal	95	90	79	103
Total Positions	95	90	79	103
Filled Positions by Program Class				
Bilingual Education	2	2	2	2
Programs for Disadvantaged Youth	12	10	5	5
Special Education	81	78	72	96
Total Positions	95	90	79	103

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA
(thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2011 Prog. Class.	Adjusted Approp.	Requested	Recom- mended	
30	---	---	30	---					
30	---	---	30	---					
GRANTS-IN-AID									
Distribution by Fund and Program									
					Miscellaneous Grants-In-Aid	03	30	30	30
					Total Grants-in-Aid		30	30	30
Distribution by Fund and Object									
					Grants:				
					Community Relations Committee of the United Jewish Federation of Metrowest (a)	03	30	30	30
STATE AID									
Distribution by Fund and Program									
7,089,253	---	15,000	7,104,253	7,100,558	General Formula Aid	01	6,866,560	6,927,831	6,927,831
63,660	---	---	63,660	63,660	(From General Fund)		403,199	21,760	21,760
7,025,593	---	15,000	7,040,593	7,036,898	(From Property Tax Relief Fund)		6,463,361	6,906,071	6,906,071

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Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended		2011 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
					STATE AID				
100,445	100	---	100,545	100,500	Nonpublic School Aid	02	79,503	79,503	79,503
53,141	---	50	53,191	47,123	Miscellaneous Grants-In-Aid	03	45,365	51,536	51,536
35,545	---	50	35,595	35,275	<i>(From General Fund)</i>		36,865	38,436	38,436
17,596	---	---	17,596	11,848	<i>(From Property Tax Relief Fund)</i>		8,500	13,100	13,100
832,939	---	---	832,939	832,717	Special Education	07	775,865	829,746	829,746
140,095	---	---	140,095	139,873	<i>(From General Fund)</i>		154,982	50,000	50,000
692,844	---	---	692,844	692,844	<i>(From Property Tax Relief Fund)</i>		620,883	779,746	779,746
8,075,778	100	15,050	8,090,928	8,080,898	Total State Aid		7,767,293	7,888,616	7,888,616
339,745	100	50	339,895	339,308	<i>(From General Fund)</i>		674,549	189,699	189,699
7,736,033	---	15,000	7,751,033	7,741,590	<i>(From Property Tax Relief Fund)</i>		7,092,744	7,698,917	7,698,917
					Less:				
---	---	---	---	---	Assessment of EDA Debt Service		(21,803)	(14,682)	(14,682)
(21,460)	---	(15,000)	(36,460)	(41,878)	Growth Savings - Payment Changes		---	(21,600)	(21,600)
(1,056,920)	---	---	(1,056,920)	(1,056,920)	Federal Economic Stimulus		---	---	---
(1,078,380)	---	(15,000)	(1,093,380)	(1,098,798)	Total Deductions		(21,803)	(36,282)	(36,282)
6,997,398	100	50	6,997,548	6,982,100	Total State Appropriation		7,745,490	7,852,334	7,852,334
Distribution by Fund and Object									
State Aid:									
63,660	---	---	63,660	63,660	Equalization Aid	01	403,199	21,760	21,760
5,761,222	---	15,000	5,578,972	5,575,277	Equalization Aid (PTRF)	01	5,152,816	5,628,042	5,628,042
-197,250 ^S	---	---	24,674	24,674	Educational Adequacy Aid (PTRF)	01	24,674	24,674	24,674
24,674	---	---	209,143	209,143	Security Aid (PTRF)	01	97,664	107,734	107,734
241,998	---	---	623,834	623,834	Adjustment Aid (PTRF)	01	456,030	510,023	510,023
-32,855 ^S	---	---	594,994	594,994	Preschool Education Aid (PTRF)	01	613,330	613,330	613,330
747,661	---	---	8,976	8,976	School Choice (PTRF)	01	9,847	22,268	22,268
-123,827 ^S	---	---	---	---	Growth Impact - Payment Changes (PTRF)	01	109,000	---	---
596,094	---	-165	10,632	10,630	Nonpublic Textbook Aid	02	8,927	7,536	7,536
-1,100 ^S	---	3,620	33,774	33,774	Nonpublic Handicapped Aid	02	26,603	27,154	27,154
8,976	---	---	39,398	39,359	Nonpublic Auxiliary Services Aid	02	30,216	31,082	31,082
---	---	34	4,150	4,150	Nonpublic Auxiliary/Handicapped Transportation Aid	02	3,171	3,101	3,101
10,797	---	-213	12,591	12,587	Nonpublic Nursing Services Aid	02	10,586	10,630	10,630
30,154	---	---	7,596	5,221	Charter School Aid (PTRF)	03	8,500	13,100	13,100
35,662	---	---	405	405	Educational Information and Resource Center	03	---	---	---
6,912 ^S	100	-3,276	640	320	Bridge Loan Interest and Approved Borrowing Cost	03	640	400	400
4,116	---	---	34,500	34,500	Payments for Institutionalized Children - Unknown District of Residence	03	36,225	38,036	38,036
12,804	---	---	10,000	6,627	Adult Education (PTRF)	03	---	---	---
7,596	---	50	50	50	NJSIAA Steriod Testing	03	---	---	---
405	---	---	692,844	692,844	Special Education Categorical Aid (PTRF)	07	620,883	667,015	667,015
640	---	---							
34,500	---	---							
10,000	---	---							
---	---	---							
730,144	---	---							
-37,300 ^S	---	---							

EDUCATION

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
140,095	---	---	140,095	139,873					
---	---	---	---	---					
<u>(1,078,380)</u>	<u>---</u>	<u>(15,000)</u>	<u>(1,093,380)</u>	<u>(1,098,798)</u>					
6,997,428	100	50	6,997,578	6,982,100					
					STATE AID				
					Extraordinary Special Education Costs Aid	07	154,982	50,000	50,000
					Extraordinary Special Education Costs Aid (PTRF)	07	---	112,731	112,731
					<i>Less:</i>				
					Deductions		<u>(21,803)</u>	<u>(36,282)</u>	<u>(36,282)</u>
					Grand Total State Appropriation		7,745,520	7,852,364	7,852,364
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,056,920	---	---	1,056,920	1,056,920	General Formula Aid	01	268,105 ^S	---	---
18,325	55	---	18,380	17,333	Bilingual Education	05	19,576	19,255	19,255
357,562					Programs for Disadvantaged Youth	06	311,012	311,838	311,838
77 ^S	100,442	-1,878	456,203	384,973	Special Education	07	368,354	374,354	374,354
<u>368,376</u>	<u>192,710</u>	<u>-723</u>	<u>560,363</u>	<u>536,919</u>	Total Federal Funds		967,047	705,447	705,447
1,801,260	293,207	-2,601	2,091,866	1,996,145	All Other Funds				
---	2,125 ^R	---	2,125	---	Miscellaneous Grants-In-Aid ^(b)	03	435	---	---
---	<u>2,125</u>	<u>---</u>	<u>2,125</u>	<u>---</u>	Total All Other Funds		435	---	---
8,798,688	295,432	-2,551	9,091,569	8,978,245	GRAND TOTAL ALL FUNDS		8,713,002	8,557,811	8,557,811

Notes -- Grants-In-Aid - General Fund

- The fiscal year 2010 data has been adjusted for the reallocation from State Aid to Grants-In-Aid of Community Relations Committee of the United Jewish Federation of Metrowest.
- In addition to the resources reflected in All Other Funds above, a total of \$50,000 will be transferred from the Department of the Treasury to support the NJSIAA Steroid Testing program in fiscal 2012. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- State Aid - General Fund

Of the amount hereinabove appropriated for Equalization Aid, an amount equal to the total earnings of investments of the Fund for the Support of Free Public Schools shall first be charged to such fund.

Receipts from nonpublic schools handicapped and auxiliary recoveries are appropriated for the payment of additional aid in accordance with section 17 of P.L.1977, c.192 (C.18A:46A-14) and section 14 of P.L.1977, c.193 (C.18A:46-19.8).

Notwithstanding the provisions of section 14 of P.L.1977, c.193 (C.18A:46-19.8) for the purpose of computing Nonpublic Handicapped Aid for pupils requiring the following services, the per pupil amounts for the 2011-2012 school year shall be: \$1,326.17 for an initial evaluation or reevaluation for examination and classification; \$380 for an annual review for examination and classification; \$930 for speech correction; and \$826 for supplementary instruction services, provided however, that the commissioner may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1977, c.192 (C.18A:46A-9), the per pupil amount for compensatory education for the 2011-2012 school year for the purposes of computing Nonpublic Auxiliary Services Aid shall equal \$995.33 and the per pupil amount for providing the equivalent service to children of limited English-speaking ability shall be \$1,015, provided however, that the commissioner may adjust the per pupil amounts based upon the nonpublic pupil population and the need for services.

Notwithstanding the provisions of section 9 of P.L.1991, c.226 (C.18A:40-31), the amount hereinabove appropriated for Nonpublic Nursing Services Aid shall be made available to local school districts based upon the number of pupils enrolled in each nonpublic school on the last day prior to October 16, 2010 and the rate per pupil shall be \$77.20.

Notwithstanding the provisions of any law or regulation to the contrary, there are appropriated to the Emergency Fund account such additional sums as may be required, not to exceed \$650,000, to fund approved applications for emergency aid in accordance with the provisions of N.J.S.18A:58-11, subject to the approval of the Director of the Division of Budget and Accounting.

Such sums received in the "School District Deficit Relief Account," established pursuant to section 5 of P.L.2006, c.15 (C.18A:7A-58), including loan repayments, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L.1999, c.12 (C.54A:9-25.12 et seq.), there is appropriated from the Drug Abuse Education Fund, the sum of \$50,000, to be used for the NJSIAA Steroid Testing program.

The amount hereinabove appropriated for Extraordinary Special Education Costs Aid shall be charged first to receipts of the supplemental fee established pursuant to section 2 of P.L.2003, c.113 (C.46:15-7.1) credited to the Extraordinary Aid Account. Notwithstanding the provisions of that law to the contrary, the amount appropriated for Extraordinary Special Education Costs Aid from receipts deposited in the Extraordinary Aid Account shall not exceed the amount hereinabove appropriated. Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Extraordinary Special Education Costs Aid, such sums as the Director of the Division of Budget and Accounting may determine shall be charged first to the Property Tax Relief Fund instead of receipts deposited in the Extraordinary Aid Account.

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of any law or regulation to the contrary, the allocation of the amount hereinabove appropriated for Equalization Aid to an “SDA district” shall be reduced by the amount of proceeds received by the district from the sale of district surplus property, which shall be appropriated by the district for regular education operations. Surplus property means that property which is not being replaced by other property under a grant agreement with the New Jersey Schools Development Authority.

Notwithstanding the provisions of any law or regulation to the contrary, the preschool per pupil aid amounts set forth in subsection d. of section 12 of P.L.2007, c.260 (C.18A:7F-54) shall be adjusted by the geographic cost adjustment developed by the commissioner pursuant to P.L.2007, c.260.

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Preschool Education Aid shall be used for such sums as are necessary: 1) in the case of a district that received Early Launch to Learning Initiative aid in the 2007-2008 school year, an amount equal to the district’s 2007-2008 allocation of Early Launch to Learning Initiative aid; 2) in the case of a school district that received a 2008-2009 allocation of Preschool Education Aid based on its 2007-2008 Early Childhood Program Aid allocation, an aid amount equal to the per pupil allocation of Preschool Education Aid used to determine the district’s 2009-2010 aid allocation multiplied by the district’s projected preschool enrollment; and 3) in the case of any other district with an allocation of Preschool Education Aid in the 2010-2011 school year calculated using the provisions of section 12 of P.L.2007, c.260 (C.18A:7F-54), an amount calculated in accordance with those provisions based upon 2011-2012 projected enrollments, where the CPI equals zero.

Notwithstanding the provisions of section 20 of P.L.2007, c.260 (C.18A:7F-62) to the contrary, a district allocation of the amount hereinabove appropriated for School Choice Aid shall be determined by multiplying the number of choice students as of October 15, 2010 by the district’s 2010-2011 adequacy budget local levy per pupil amount, defined as the net of the district’s 2010-2011 adequacy budget less the district’s 2010-2011 stabilized equalization aid divided by the district’s projected October 2010 resident enrollment. In the case of a choice school not in operation for the 2010-2011 school year (“expansion district”), the 2010-2011 adequacy budget local levy per pupil amount shall be multiplied by the district’s anticipated choice student enrollment, approved by the Commissioner of Education. An “expansion district’s” initial allocation of Adjustment Aid for the 2011-2012 school year will be reduced by amounts awarded as School Choice Aid. A district’s allocation shall be adjusted upon receipt of resident enrollment as of October 14, 2011 as reflected on the Application for State School Aid for 2011-2012. In determining a district’s allocation of School Choice Aid, the per pupil amount for any preschool choice student shall be set at zero.

Notwithstanding the provisions of any law or regulation to the contrary, amounts hereinabove appropriated for Charter School Aid shall be used for such sums as are necessary: 1) to provide that in the 2011-2012 school year, a charter school receives no less total support from the State and the resident district than the sum of the total 2007-2008 payments from the resident district and the 2007-2008 payments of Charter School Aid and Charter Schools - Council on Local Mandates Aid and to ensure that such total payments provide a 2011-2012 per pupil amount that is no less than the 2007-2008 per pupil amount based on average daily enrollment; and 2) to provide amounts pursuant to section 12 of P.L.1995, c.426 (C.18A:36A-12).

Notwithstanding the provisions of section 3 of P.L.1971, c.271 (C.18A:46-31), a portion of the district tuition amounts payable to a county special services school district operating an extended school year program may be transferred to the county special services school district prior to the first of September in the event the board shall file a written request with the Commissioner of Education stating the need for the funds. The commissioner shall review the board’s request and determine whether to grant the request after an assessment of whether the district needs to spend the funds prior to September and after considering the availability of district surplus. The commissioner shall transfer the payment for the portion of the tuition payable for which need has been demonstrated.

**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 disabled students whose primary disability is deafness.
2. To provide regional facilities for the education of disabled students.
3. To implement the Katzenbach Center on Deafness to provide services to deaf and hard of hearing persons of all ages in order to enhance their quality of life and to assist them in maximizing their potential.

PROGRAM CLASSIFICATIONS

12. **Marie H. Katzenbach School for the Deaf.** The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply disabled deaf children from birth through twelfth grade. Residential services will be provided to 41 percent of the school’s 169 students on a five-day-a-week basis. Special programs to broaden the population served by the school include preschool age deaf, adult deaf, emotionally disturbed and deaf-blind students. The school’s operating costs are supported by State appropriation and tuition.

EDUCATION

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 disabilities. The first schools opened in the fall of 1981, and by September 1984 all schools were serving children. All of the ten currently operating schools are managed by local school districts, under contract, and are funded entirely by receipts from the sending school districts.

13. **Positive Learning Understanding Support Program.** The PLUS program, established in 1994, will continue with a projected enrollment of four pupils. The PLUS program responds to the needs of deaf and hard-of-hearing students with behavioral difficulties. This program provides educational services that address the social, cultural, behavioral, and psychological needs of students in elementary through high school who also have emotional disturbances. Tuition paid by the districts that send these children to the Katzenbach School will fully support the costs of the program.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Marie H. Katzenbach School for the Deaf				
Annual Enrollment	203	180	172	169
Day Pupils	111	97	98	99
Residential Pupils	92	83	74	70
Gross Annual Cost Per Student	\$73,232	\$76,550	\$89,645	\$96,402
Annual Payments From Local School Boards				
For Regular Day Pupils	\$42,600	\$43,452	\$44,756	\$45,651
For Residential Pupils	\$53,228	\$54,293	\$52,921	\$57,039
Direct Annual State Support Per Student	\$17,685	\$19,605	\$20,872	\$21,243
Annual Graduates	33	18	15	32
Annual Graduates Enrolled in College	8	4	7	6
Annual Graduates Employed	25	14	8	26
Regional Schools for the Handicapped				
Annual Enrollment in Schools Operated Under Contract	940	931	870	788
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	20	19	20	24
Federal	10	9	8	11
All Other	179	166	159	176
Total Positions	209	194	187	211
Filled Positions by Program Class				
Marie H. Katzenbach School for the Deaf	197	182	177	199
Positive Learning Understanding Support Program	12	12	10	12
Total Positions	209	194	187	211

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	2011 Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
3,590	13,228	---	16,818	13,779	Marie H. Katzenbach School for the Deaf	12	15,271	14,508	14,508
3,590	45	---	3,635	3,529	(From General Fund)		3,590	3,590	3,590
---	13,183	---	13,183	10,250	(From All Other Funds)		11,681	10,918	10,918
---	1,575	---	1,575	523	Positive Learning Understanding Support Program	13	576	499	499
---	1,575	---	1,575	523	(From All Other Funds)		576	499	499
3,590	14,803	---	18,393	14,302	Total Direct State Services		15,847	15,007	15,007

EDUCATION

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
---	(14,758)	---	(14,758)	(10,773)	<u>DIRECT STATE SERVICES</u>			
					<i>Less:</i>			
---	---	---	---	---	All Other Funds	(12,257)	(11,417)	(11,417)
<u>3,590</u>	<u>45</u>	<u>---</u>	<u>3,635</u>	<u>3,529</u>	Total State Appropriation	<u>3,590</u>	<u>3,590</u>	<u>3,590</u>
					Distribution by Fund and Object			
					Personal Services:			
2,135	1,813 10,439 ^R	---	14,387	11,049	Salaries and Wages	12,927	12,784	12,784
<u>2,135</u>	<u>12,252</u>	<u>---</u>	<u>14,387</u>	<u>11,049</u>	Total Personal Services	<u>12,927</u>	<u>12,784</u>	<u>12,784</u>
665	51 984 ^R	---	1,700	1,514	Materials and Supplies	1,322	823	823
219	72 449 ^R	---	740	530	Services Other Than Personal	504	386	386
400	60 645 ^R	---	1,105	905	Maintenance and Fixed Charges	923	843	843
					Special Purpose:			
40	---	---	40	40	Transportation Expenses for Students	12	40	40
131	85 205 ^R	---	421	264	Additions, Improvements and Equipment	131	131	131
---	(14,758)	---	(14,758)	(10,773)	<i>Less:</i>			
---	---	---	---	---	All Other Funds	(12,257)	(11,417)	(11,417)
					<u>CAPITAL CONSTRUCTION</u>			
					Distribution by Fund and Program			
---	3,130	---	3,130	36	Marie H. Katzenbach School for the Deaf	12	---	---
<u>---</u>	<u>3,130</u>	<u>---</u>	<u>3,130</u>	<u>36</u>	Total Capital Construction	<u>---</u>	<u>---</u>	<u>---</u>
					Distribution by Fund and Object			
					Marie H. Katzenbach School for the Deaf			
---	3,054	---	3,054	35	Fire Protection - Katzenbach School for the Deaf	12	---	---
---	76	---	76	1	Small Capital Projects Contingency	12	---	---
<u>3,590</u>	<u>3,175</u>	<u>---</u>	<u>6,765</u>	<u>3,565</u>	Grand Total State Appropriation	<u>3,590</u>	<u>3,590</u>	<u>3,590</u>
					OTHER RELATED APPROPRIATIONS			
---	14,758	---	14,758	10,773	Total All Other Funds	12,257	11,417	11,417
					Federal Funds			
886	269	380	1,535	856	Marie H. Katzenbach School for the Deaf	12	1,269	1,138
<u>886</u>	<u>269</u>	<u>380</u>	<u>1,535</u>	<u>856</u>	Total Federal Funds	<u>1,269</u>	<u>1,138</u>	<u>1,138</u>
<u>4,476</u>	<u>18,202</u>	<u>380</u>	<u>23,058</u>	<u>15,194</u>	GRAND TOTAL ALL FUNDS	<u>17,116</u>	<u>16,145</u>	<u>16,145</u>

Language Recommendations -- Direct State Services - General Fund

Notwithstanding the provisions of N.J.S.18A:61-1 and N.J.S.18A:46-13, or any law or regulation to the contrary, in addition to the amount hereinabove appropriated to the Marie H. Katzenbach School for the Deaf for the current academic year, payments from local boards of education to the school at an annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting are appropriated.

Any income from the rental of vacant space at the Marie H. Katzenbach School for the Deaf is appropriated for the operation and maintenance cost of the facility and for capital costs at the school, subject to the approval of the Director of the Division of Budget and Accounting.

The unexpended balance at the end of the preceding fiscal year in the receipt account of the Marie H. Katzenbach School for the Deaf is appropriated for expenses of operating the school.

The unexpended balance at the end of the preceding fiscal year in the receipt account of the Positive Learning Understanding Support (PLUS) program is appropriated for the expenses of operating the Marie H. Katzenbach School for the Deaf.

EDUCATION

Language Recommendations -- Capital Construction

Notwithstanding the provisions of any law or regulation to the contrary, accumulated and current year interest earnings in the State Facilities for Handicapped Fund established pursuant to section 12 of P.L.1973, c.149 are appropriated for capital improvements and maintenance of facilities for the ten regional day schools throughout the State and the Marie H. Katzenbach School for the Deaf as authorized in the State Facilities for Handicapped Bond Act, P.L.1973, c.149, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

OBJECTIVES

1. To provide quality educational programs that further develop the academic and technical skills of career and technical education students through high standards.
2. To provide quality programs to New Jersey students to assist them in clarifying career goals, exploring career possibilities, experiencing career applications of academic knowledge and skills, developing employability 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 for career and technical education students to support linkages between secondary and postsecondary career and technical programs, including two-year and four-year collegiate programs.
4. To provide students strong experience in and understanding of all aspects of an industry, including the academic, technical, and technological requirements for career development and lifelong learning.
5. To provide professional development and technical assistance to career and technical educators.

In order for the State to qualify to receive federal grant money 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 money.

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

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

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 career and technical education administrative activities. To be eligible for these funds under the Carl D. Perkins Career and Technical Education Act, the State must match this federal grant award on a dollar for dollar basis (P.L. 109-270).

General Vocational Education - Aid (N.J.S.A.18A:58-34 et seq.) is paid on 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 career and technical education programs conducted under Public Law 101-392, subject to federal mandates requiring that special populations be given full opportunity to participate in career and technical programs.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
General Vocational Education				
Secondary Vocational Education				
Annual Enrollments	108,912	108,201	107,496	106,794
Annual Graduates or Completions	27,270	27,313	27,356	27,399
Annual Grade 11-12 Occupational Program Enrollments	54,699	53,829	52,994	52,132
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	6	6	6	6
Federal	16	17	15	20
Total Positions	22	23	21	26
Filled Positions by Program Class				
General Vocational Education	22	23	21	26
Total Positions	22	23	21	26

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

**APPROPRIATIONS DATA
(thousands of dollars)**

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
421	---	200	621	621	20	450	450	450	
<u>421</u>	<u>---</u>	<u>200</u>	<u>621</u>	<u>621</u>		<u>450</u> ^(a)	<u>450</u>	<u>450</u>	
Distribution by Fund and Object									
Personal Services:									
371	---	200	571	571		400	400	400	
<u>371</u>	<u>---</u>	<u>200</u>	<u>571</u>	<u>571</u>		<u>400</u>	<u>400</u>	<u>400</u>	
26	---	---	26	26		26	26	26	
<u>24</u>	<u>---</u>	<u>---</u>	<u>24</u>	<u>24</u>		<u>24</u>	<u>24</u>	<u>24</u>	
<u>STATE AID</u>									
Distribution by Fund and Program									
4,860	---	-367	4,493	4,420	20	4,860	4,860	4,860	
<u>4,860</u>	<u>---</u>	<u>-367</u>	<u>4,493</u>	<u>4,420</u>		<u>4,860</u>	<u>4,860</u>	<u>4,860</u>	
Distribution by Fund and Object									
State Aid:									
4,860	---	-367	4,493	4,420	20	4,860	4,860	4,860	
<u>5,281</u>	<u>---</u>	<u>-167</u>	<u>5,114</u>	<u>5,041</u>		<u>5,310</u>	<u>5,310</u>	<u>5,310</u>	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
26,026	2,271	-37	28,260	24,136	20	25,986	25,985	25,985	
<u>26,026</u>	<u>2,271</u>	<u>-37</u>	<u>28,260</u>	<u>24,136</u>		<u>25,986</u>	<u>25,985</u>	<u>25,985</u>	
<u>31,307</u>	<u>2,271</u>	<u>-204</u>	<u>33,374</u>	<u>29,177</u>		<u>31,296</u>	<u>31,295</u>	<u>31,295</u>	

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- State Aid - General Fund

Of the amount hereinabove appropriated for Vocational Education, an amount not to exceed \$367,000 is available for transfer to Direct State Services for the administration of vocational education programs, subject to the approval of the Director of the Division of Budget and Accounting.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

34. EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to law, regulation, and judicial opinions. 2. To infuse 21st century knowledge, skills, and technologies into the curriculum using 21st century instructional and assessment strategies. 3. To create comprehensive assessments that will measure students' progress in mastering necessary knowledge and skills. | <ol style="list-style-type: none"> 4. To ensure that high need districts provide an intensive language arts literacy program and comprehensive program for mathematics education to enable students to meet State standards. 5. To design and implement professional development for teachers and school leaders to enable them to accomplish new educational initiatives in schools and districts throughout the state. 6. To assure that college education training programs effectively prepare educators and school leaders based on professional |
|---|--|

standards and to issue educational certificates upon verification of eligibility.

7. To provide oversight and guide implementation of the Charter School Program Act of 1995 and the Interdistrict Public School Choice Program.
8. To ensure that the learning and development of young children is maximized, and that they are achieving the Preschool Teaching and Learning Standards in all districts receiving Preschool Education Aid using a mixed delivery system that includes preschool services in Head Start, private provider and school district settings.
9. To provide technical and financial assistance for the safe transportation of public and nonpublic students at minimum expense to the State and local school districts.
10. To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
11. To maximize resources to support the Department's mission and priorities; to assure accountability for use of the Department's grant resources.
12. To provide program resources, technical assistance, and demonstration projects supporting school efforts to reduce student violence and disruption, so that school environments are safe, disciplined, and conducive to learning.
13. To ensure that all districts are operating at a high level of performance by evaluating them in the five key components of effectiveness as defined by the New Jersey Quality Single Accountability Continuum: instruction and program, personnel, fiscal management, operations, and governance; and to provide assistance and oversight where necessary to improve a district's effectiveness.
14. To promote district operational and administrative efficiencies through the review and approval of district budgets and administrators' contracts, and the implementation of shared services among districts.
15. To assist non-preschool-12th grade districts in a consolidation plan through the establishment or enlargement of regional school districts.
16. To support the positive development of students in grades K-12 by providing policy guidance, professional development, and technical assistance in the areas of student support services; intervention and referral services for student learning, behavior, and health problems; student conduct; school safety and security, including law enforcement operations, substance abuse, violence, vandalism, bullying, and traumatic loss; health services; HIV; alternative education programs; home or out-of-school instruction for general education students; extended learning and opportunities.

PROGRAM CLASSIFICATIONS

30. **Educational Programs and Assessment.** Coordinates standards-based reform initiatives to improve teaching and learning; identifies and promotes research-based programs to assist school improvement and other innovation efforts, including early literacy initiatives and gifted and talented programs; coordinates with the higher education community to ensure that there are sufficient numbers of highly qualified teachers; and oversees the statewide assessment program.

To ensure that New Jersey's students are prepared for postsecondary education and the 21st century workplace, rigorous Core Curriculum Content Standards (CCCS) were adopted that include mathematics, language arts literacy (reading, writing, listening, viewing, and speaking), science, the arts, social studies, world languages, comprehensive

health/physical education, technology, and 21st century life and career skills. Supporting the CCCS, web-based standards support materials have been developed to assist educators in developing curricula that will enable students to master the knowledge and skills identified in the standards. Standards have been adopted to guide the professional development of teachers and school leaders. Professional development planning is required at the school and district levels. Professional development requirements are in place for teachers and school leaders. To maintain currency in their fields, all teachers are required to complete 100 hours of State-approved continuing education every five years effective September 2000. Professional development requirements for school leaders were implemented in 2004.

Research-based programmatic initiatives include supporting improved literacy in mathematics and science as well as language arts, and the federal Even Start program, which is geared at ensuring that all children read at or above grade level by the end of the third grade. The Charter School Program Act of 1995 allows for the creation of new types of public schools to provide parents and students with a variety of educational options. Charter schools are designed to stimulate reform in the traditional public school system and serve as one of the State's strategies to bring about significant improvements in student achievement. The Interdistrict Public School Choice Program provides options for parents and students in participating districts.

The teacher quality unit provides services to the higher education community in areas such as, but not limited to, review of education preparation programs, accreditation, and the teacher quality initiative.

The statewide assessment program includes testing in language arts literacy and mathematics in grades 3 through 8 and at the high school level. Science assessments are in place for grades 4, 8, and the high school level. The Alternate Proficiency Assessment is administered to students with severe cognitive disabilities. All assessments are based on the CCCS in the academic areas being assessed. For individuals aged 16 or older who are no longer enrolled in school, the General Educational Development (GED) assessment process provides an opportunity to earn a New Jersey high school diploma.

31. **Grants Management.** Establishes and maintains systems to acquire, manage, and distribute approximately \$780 million in State and federal grant funds to school districts, colleges, community-based organizations, and other eligible grant recipient agencies in a manner that supports initiatives that enhance the educational experience of children and adult learners and that promote statewide educational excellence. The grant management systems ensure efficiency, accountability, and integrity in the management of the Department's subgrant funds. Staff assist in developing notices of grant opportunities, guidelines and applications; coordinate the receipt and evaluation of grant applications; and manage grant awards and contracts, including the approval of contract modifications and the maintenance of records.
32. **Professional Development and Licensure.** Assures that educational personnel meet minimum professional qualifications (N.J.S.A.18A:6-38 et seq.) by developing professional standards for the pre-professional training, licensing and ongoing professional development of teachers and school leaders; evaluating and approving education preparation programs which lead to licensure; determining licensure eligibility for applicants seeking employment in New Jersey public schools; issuing professional certificates and evaluating

- existing certificates; coordinating the provisional teacher program; and providing technical assistance to schools, districts, and county offices. The Office of Licensure and Credentials, which also administers the State Board of Examiners, is supported by a fee structure.
33. **Service 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.); implementation of the New Jersey Quality Single Accountability Continuum (NJQSAC), including establishment of a schedule for district evaluation, review and verification of districts' performance reviews (DPRs), onsite validation as necessary, and technical assistance and oversight of district action plans; implementation of P.L.2007, c.63 (the "CORE Act"), including review and approval of district budgets, which includes line-item vetoes, promotion of administrative and operational efficiencies and shared administrative services, consolidation of districts, elimination of non-operating districts, and approval of district administrative contracts; supervision of school and special elections; review and approval of private schools for the disabled; and oversight of transportation, teacher certification, and reporting procedures. These functions are performed by the Department's county Offices of Education, which also maintain liaison between school districts and the Department.
 35. **Early Childhood Education.** Programmatic responsibility for the development, administration and alignment of standards curricula, and assessment among preschool through 3rd grade (PK3) programs. The Division of Early Childhood Education is responsible for the oversight of early childhood education statewide and coordination with other K-12 initiatives. The Division coordinates policy, program development, and evaluation for PK3 in accordance with State mandates by providing leadership, resources, and professional development in support of high-quality early childhood programs within a comprehensive, collaborative program. The Division has developed Preschool Program Implementation Guidelines and is developing Kindergarten Program Implementation Guidelines that provide instruction for districts on developing their program plans to assure accountability and implementation of early childhood programs. In addition, the Division provides technical support and oversight to school districts; reviews literature; collaborates with other State departments and State and national experts on early childhood education; organizes and facilitates the delivery of professional development; and develops evaluation data to track the progress and implementation of early childhood education programs.
 36. **Student 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 and to efficiently administer transportation services. The Department trains county and local district personnel to administer transportation services according to statute and code. 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 efficient costs of transporting pupils. The costs are based on per pupil allocations for students with and without special transportation needs and adjusted for the average distance pupils reside from school and an efficiency incentive factor.
 37. **District and School Improvement.** Develops and implements district and school improvement initiatives to address deficiencies identified through the New Jersey Quality Single Accountability Continuum (NJQSAC) and Collaborative Assessment and Planning for Achievement (CAPA) processes; fosters statewide professional development in leadership and exemplary and promising practices; and works with the high need districts to ensure that the programs and services are effectively and efficiently implemented. Improvement strategies include literacy instruction and a literacy-rich curriculum in the primary grades; small classes; personalization; the development of research-based educational programs designed to close the achievement gap between urban and suburban students; continuous school improvement through the use of data-driven accountability systems; standards-driven school improvement to ensure that every student is provided the opportunity to achieve the Core Curriculum Content Standards; professional development focused on improving district and school leadership and classroom instruction; collaboration with all stakeholders, including district and school staff, parents, and representatives from higher education, professional organizations and the community at large; school-based decision-making relying on effective collaboration and cooperation with the district's central office; and fiscal accountability.
Ensures compliance with State and federal laws governing equity in educational programs; promotes systemic equity practices to ensure equal opportunity for all students; promotes interagency collaboration and institutional partnerships to coordinate the delivery of services to school districts; and offers flexibility to New Jersey parents and students in the selection of a public school program that best meets the needs and interests of the individual students.
 38. **Facilities Planning and School Building Aid.** Approves architectural review, master plans, and site acquisitions; evaluates facilities for educational adequacy, health and safety; and periodically surveys public school buildings. Reviews and approves long-range facilities plans, as well as applications for school facilities projects. Project review includes the determination of consistency with the district's long-range plan and compliance with facilities efficiency standards and area allowances per FTE student derived from those standards. Based on that review, the preliminary eligible costs for State financing are calculated. School Building Aid provides State support for debt service on projects approved prior to the enactment of the Educational Facilities Construction and Financing Act of 2000 (EFCFA). The School Construction and Renovation Fund provides for State debt service for school construction projects approved under the provisions of EFCFA. School Construction Debt Service Aid provides aid for local debt for EFCFA projects.
 39. **Teachers' Pension and Annuity Assistance.** The State provides the employer's share to the Teachers' Pension and Annuity Fund (TPAF) (N.J.S.A.18A:66-33) based on 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 status, or teacher status prior to specified dates.
 40. **Student Services.** Provides statewide leadership and coordinates oversight of No Child Left Behind (NCLB), Title I, Special Education, Bilingual Education, Homeless, Migrant, Neglected and Delinquent as well as Student Support Services and non-public programs under Chapters 192/193.

EDUCATION

Assists school districts in promoting positive student development and behavior. Specifically, the Department develops and implements policy and programs in the following areas: violence prevention, substance abuse prevention and education, student conduct, school safety and security, comprehensive health education, school health services, HIV/AIDS education, extended learning opportunities, bilingual education, equal education opportunities, special education, non-public school services, school and district accountability, school improvement, supplemental educational services, federal school choice, services to Title I students and teachers; homeless, migrant and services to neglected and delinquent students.

Holocaust and Genocide Education was created by the State

Legislature in 1994. The New Jersey Commission on Holocaust Education has as its central mission the study, development, recommendation, and dissemination of curricular materials to local school districts on a wide range of genocides, with the goal of eradicating ethnic and racial intolerance and fostering tolerance for cultural diversity. The Commission coordinates activities to assist districts in implementing the mandate, including the dissemination of instructional materials, the provision of staff training, and the establishment of Holocaust Education demonstration sites.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Educational Programs and Assessment				
High School Equivalency				
Adults Enrolled	18,500	19,500	19,500	21,000
Adults Earning State Diplomas	13,200	14,500	14,500	15,500
Charter Schools Licensed	68	76	73	97
Grants Management				
Discretionary Contracts Awarded Annually	203	195	140	140
Entitlement Contracts Awarded Annually	4,603	5,616	3,326	3,326
Professional Development and Licensure				
Annual Induction Evaluations (Non-Issuance)	50	50	50	50
Certificates Awarded Annually	16,000	15,853	12,433	12,433
Academic Credentials Issued Annually	450	450	450	450
County Substitute Certificate Applications Received Annually	21,000	21,000	21,000	21,000
Certificates of Eligibility Issued Annually	18,338	18,008	14,123	14,123
Training Contracts Approved Annually	6,399	4,746	3,000	3,000
Annual Induction Evaluations	19,197	14,238	9,000	9,000
Service to Local Districts(a)				
Needs Identified				
Districts Monitored Annually	230	215	213	200
School Level Objectives Approved Annually	700	---	---	---
Assistance Rendered				
Districts Needing Technical Assistance per Corrective Action Plans	140	100	150	150
District Objectives Achieved Annually	550	---	---	---
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	207	193	178	205
Federal	36	35	34	39
All Other	40	45	43	49
Total Positions	283	273	255	293

EDUCATION

Year Ending June 30, 2010					Year Ending June 30, 2012			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended
33,493	---	---	33,493	33,103	STATE AID			
118,206	---	-4,808	113,398	111,978	39	36,097	35,639	35,639
122,258	---	---	122,258	122,258	39	127,339	131,246	131,246
---	---	---	---	---	39	132,123	---	---
---	---	---	---	---	39	---	143,417	143,417
2,594,443	5,179	-46,757	2,552,865	2,519,912	Grand Total State Appropriation		2,389,434	2,389,434
OTHER RELATED APPROPRIATIONS								
Federal Funds								
102,265	8,479	-12	110,732	99,837				
156	74	---	230	113	30	88,634	86,480	86,480
175	---	---	---	---	32	156	156	156
130 ^S	36	---	341	234	35	305	305	305
30,879	---	---	---	---	40	21,886	21,886	21,886
18 ^S	1,394	-152	32,139	26,381	Total Federal Funds		110,981	108,827
133,623	9,983	-164	143,442	126,565	All Other Funds			
---	1,938	---	---	---				
---	1 ^R	---	1,939	38	30	1	1	1
---	3	---	3	2	32	---	1,200	1,200
---	4	---	---	---	37	---	---	---
---	1 ^R	---	5	---	40	40	40	40
---	61	375	460	388	Total All Other Funds		41	1,241
---	24 ^R	375	2,407	428	GRAND TOTAL ALL FUNDS			
2,728,066	17,194	-46,546	2,698,714	2,646,905		3,028,732	2,499,502	2,499,502

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program, which includes \$170,000 in appropriated receipts, and for the reallocation of statewide savings.

Notes -- All Other Funds

(b) In addition to the resources reflected in All Other Funds above, funding will be transferred from the Department of the Treasury to support operations and services related to the Project DARE (Drug Abuse Resistance Education) in fiscal year 2012. The recent history of such receipts is reflected in the Department of the Treasury's budget.

Language Recommendations -- Direct State Services - General Fund

Receipts from the State Board of Examiners' fees in excess of those anticipated, not to exceed \$1,200,000, and the unexpended program balances at the end of the preceding fiscal year, are appropriated for the operation of the Professional Development and Licensure programs.

Language Recommendations -- Grants-In-Aid - General Fund

The amount hereinabove appropriated for the Liberty Science Center--Educational Services shall be used to provide educational services to districts with high concentrations of at-risk students in the science education component of the core curriculum content standards as established by law.

The amount hereinabove appropriated for the Governor's Literacy Initiative shall be used for a grant for the Learning Through Listening program at the New Jersey Unit of the Recording for the Blind and Dyslexic.

Language Recommendations -- State Aid - General Fund

In addition to the sum hereinabove appropriated for the School Construction and Renovation Fund account to make payments under the contracts authorized pursuant to section 18 of P.L.2000, c.72 (C.18A:7G-18), there are hereby appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance at the end of the preceding fiscal year in the School Construction and Renovation Fund account is appropriated for the same purpose.

EDUCATION

Language Recommendations -- State Aid - Property Tax Relief Fund

Notwithstanding the provisions of section 1 of P.L.1997, c.53 (C.18A:39-11.1) districts shall not be reimbursed for administrative fees paid to Cooperative Transportation Service Agencies.

For any school district receiving amounts from the amount hereinabove appropriated for Transportation Aid, and notwithstanding the provisions of any law or regulation to the contrary, if the school district is located in a county of the third class or a county of the second class with a population of less than 235,000, according to the 1990 federal decennial census, transportation shall be provided to school pupils residing in this school district in going to and from any remote school other than a public school, not operated for profit in whole or in part, located within the state not more than 30 miles from the residence of the pupil.

Notwithstanding the provisions of section 2 of P.L.1981, c.57 (C.18A:39-1a) or any other law or regulation to the contrary, the maximum amount of nonpublic school transportation costs per pupil provided for in N.J.S. 18A:39-1 shall equal \$884.00.

Of the amounts hereinabove appropriated for School Building Aid and School Construction Debt Service Aid, the calculation of each eligible district's allocation shall include the amount based on school bond and lease purchase agreement payments for interest and principal payable during the 2011-2012 school year pursuant to sections 9 and 10 of P.L.2000, c.72 (C.18A:7G-9 and 10) and the adjustments required for prior years based on the difference between the amounts calculated using actual principal and interest amounts in a prior year and the amounts allocated and paid in that prior year.

Notwithstanding the provisions of any law or regulation to the contrary, an eligible district's allocation of the amounts hereinabove appropriated for School Construction Debt Service Aid and School Building Aid shall be 85% of the district's approved November 1, 2010 application amount.

Notwithstanding the provisions of any law or regulation to the contrary, of the amounts hereinabove appropriated for School Building Aid, a district's district aid percentage calculated for purposes of the provisions of section 10 of P.L.2000, c.72 (C.18A:7G-10) shall equal the percentage calculated for the 2001-2002 school year.

Notwithstanding the provisions of any law or regulation to the contrary, when calculating a district's allocation of the amount hereinabove appropriated for School Construction Debt Service Aid, the provisions of subsection d. of section 9 of P.L.2000, c.72 (C.18A:7G-9) shall also be applicable for a school facilities project approved by the commissioner and by the voters in a referendum after the effective date of P.L.2000, c.72 (C.18A:7G-1 et al.) and prior to the effective date of P.L.2008, c.39 (C.18A:7G-14 et al.).

Notwithstanding the provisions of section 9 of P.L.2000, c.72 (C.18A:7G-9) or any other law or regulation to the contrary, for the purpose of calculating a district's State debt service aid, "M", the maintenance factor, shall equal 1.

In addition to the sum hereinabove appropriated for the School Construction and Renovation Fund account to make payments under the contracts authorized pursuant to section 18 of P.L.2000, c.72 (C.18A:7G-18), there are hereby appropriated such other sums as the Director of the Division of Budget and Accounting shall determine are required to pay all amounts due from the State pursuant to such contracts.

The unexpended balance at the end of the preceding fiscal year in the School Construction and Renovation Fund account is appropriated for the same purpose.

Such additional sums as may be required for Teachers' Pension and Annuity Fund - Post Retirement Medical are appropriated, as the Director of the Division of Budget and Accounting shall determine.

Notwithstanding the provisions of any law or regulation to the contrary, of the amount hereinabove appropriated for Social Security Tax, there is appropriated such amounts, as determined by the Director of the Division of Budget and Accounting, to make payments on behalf of school districts that do not receive sufficient State formula aid payments under this act, for amounts due and owing to the State including out-of-district placements and such amounts shall be recognized by the school district as State revenue.

In addition to the amounts hereinabove appropriated for Social Security Tax, there are appropriated such sums as are required for payment of Social Security Tax on behalf of members of the Teachers' Pension and Annuity Fund.

Such additional sums as may be required for the Teachers' Pension and Annuity Fund - Non-contributory Insurance and Post Retirement Medical Other Than TPAF are appropriated, as the Director of the Division of Budget and Accounting shall determine.

30. EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT

35. EDUCATION ADMINISTRATION AND MANAGEMENT

OBJECTIVES

1. 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.
2. To provide assistance to local school districts in the administration of their financial and accounting procedures.
3. To maintain the Department's budgetary, human resource, and support services.
4. To compute and distribute State aid, to provide payment of federal aid, and to advise districts on borrowing funds.
5. To provide local school district personnel with assistance in their budgeting, accounting, fiscal, and recordkeeping activities; to collect, edit, review, and compile statistical information for the Commissioner's Annual Report.
6. To provide Department level executive and management leadership in implementing laws affecting the educational system of the State.
7. To support the State Board of Education in its function of establishing goals and policies.
8. To improve fiscal and management practices of local school districts and the Department.

- 9. To provide leadership in the use and integration of technology into the Department's and districts' operations, instruction, and decision-making processes.

PROGRAM CLASSIFICATIONS

- 42. **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, and further design of reporting requirements.
- 43. **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. Performs background checks of applicants for positions with local school districts. Verifies eligibility for state aid entitlements.
- 99. **Administration and Support Services.** Provides Department-wide direction, management, and general administrative support services. The State Board of Education (N.J.S.A. 18A:4-3 et seq.) consists of 13 members appointed by the Governor with the consent of the Senate. The Board sets policy for the Department and local school districts. The Commissioner of Education 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. The School Ethics Commission (N.J.S.A. 18A:12-21 et seq.) is responsible for enforcing the requirements that school officials file annual financial and personal/relative disclosure statements and that board members and charter school trustees attend training as required by the School Ethics Act, as well as rendering decisions on alleged violations of that Act. In addition, numerous citizens' councils are formally established to provide advice to the Department in specific areas of responsibility.

Support services include oversight of information technology and infrastructure, budgeting, accounting, purchasing, personnel and payroll as well as administrative services such as printing, mail, and facilities. The Department has implemented a statewide student information data warehouse to assist educators and help meet federal reporting requirements. Executive services include providing support to the State Board of Education and the School Ethics Commission, assisting the Commissioner in developing policy positions on legislative initiatives, and providing accountability information to the public. Federal funds comprise the consolidated administration of federal programs under the No Child Left Behind Act.

EVALUATION DATA

	Actual FY 2009	Actual FY 2010	Revised FY 2011	Budget Estimate FY 2012
PROGRAM DATA				
Compliance and Auditing				
Annual Compliance and Fiscal Reviews of School Districts . . .	4	4	4	4
Annual Audits of Applications for State School Aid	67	50	50	50
Annual Monitoring of Private Schools for the Disabled	15	10	10	10
Annual Audits of Title I Funds	12	12	12	12
Annual Grant Audits	26	26	26	26
PERSONNEL DATA				
Affirmative Action Data				
Male Minority	60	59	61	63
Male Minority %	7.1	7.3	8.0	7.3
Female Minority	177	167	169	175
Female Minority %	20.8	20.6	22.3	20.3
Total Minority	237	226	230	238
Total Minority %	27.9	27.9	30.3	27.6
Position Data				
Filled Positions by Funding Source				
State Supported	191	182	173	181
Federal	38	38	33	37
All Other	12	11	11	11
Total Positions	241	231	217	229
Filled Positions by Program Class				
School Finance	45	43	36	39
Compliance and Auditing	31	32	28	31
Administration and Support Services	165	156	153	159
Total Positions	241	231	217	229

EDUCATION

Notes:

Actual payroll counts are reported for fiscal years 2009 and 2010 as of December and revised fiscal year 2011 as of January. The Budget Estimate for fiscal year 2012 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2010					Year Ending June 30, 2012				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Total Expended	Prog. Class.	2011 Adjusted Approp.	Requested	Recommended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
4,404	---	-468	3,936	3,893	School Finance	42	4,039	4,039	4,039
2,983	---	420	3,403	3,401	Compliance and Auditing	43	2,950	2,950	2,950
11,289	92	4,097	15,478	15,315	Administration and Support Services	99	11,500	11,500	11,500
18,676	92	4,049	22,817	22,609	Total Direct State Services		18,489^(a)	18,489	18,489
Distribution by Fund and Object									
Personal Services:									
16,742	---	-774	15,968	15,874	Salaries and Wages		16,756	16,756	16,756
16,742	---	-774	15,968	15,874	Total Personal Services		16,756	16,756	16,756
285	---	-56	229	190	Materials and Supplies		184	184	184
968	---	5	973	963	Services Other Than Personal		963	963	963
48	---	22	70	43	Maintenance and Fixed Charges		36	36	36
Special Purpose:									
500	---	44	544	544	Internal Auditing	43	500	500	500
65	---	---	65	55	State Board of Education Expenses	99	50	50	50
---	4	99	103	100	Executive Services State Match	99	---	---	---
---	88	4,709	4,797	4,772	Student Registration and Record System	99	---	---	---
68	---	---	68	68	Affirmative Action and Equal Employment Opportunity Program	99	---	---	---
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
---	458	---	458	260	Administration and Support Services	99	---	---	---
---	458	---	458	260	Total Capital Construction		---	---	---
Distribution by Fund and Object									
Division of Administration									
---	23	---	23	---	Roof Replacement and HVAC Repairs, Regional Day Schools	99	---	---	---
---	59	---	59	---	Health and Life Safety Projects	99	---	---	---
---	376	---	376	260	Fire Sprinkler Systems, Various Regional Day Schools	99	---	---	---
18,676	550	4,049	23,275	22,869	Grand Total State Appropriation		18,489	18,489	18,489
OTHER RELATED APPROPRIATIONS									
Federal Funds									
5,279					Administration and Support Services	99			
87 ^S	2,235	926	8,527	5,889			5,007	5,567	5,567
5,366	2,235	926	8,527	5,889	Total Federal Funds		5,007	5,567	5,567
All Other Funds									
---	146	---	1,193	1,118	Compliance and Auditing	43	1,100	1,100	1,100
---	1,047 ^R	---	1,193	1,118			1,100	1,100	1,100
---	1,193	---	1,193	1,118	Total All Other Funds		1,100	1,100	1,100
24,042	3,978	4,975	32,995	29,876	GRAND TOTAL ALL FUNDS		24,596	25,156	25,156

Notes -- Direct State Services - General Fund

(a) The fiscal year 2011 appropriation has been adjusted for the allocation of salary program.

Language Recommendations -- Direct State Services - General Fund

Receipts derived from fees for school district personnel background checks and unexpended balances at the end of the preceding fiscal year of such receipts are appropriated for the operation of the criminal history review program.

The unexpended balance at the end of the preceding fiscal year in the Student Registration and Record System account is appropriated for the same purpose.

Costs attributable to EdSmart and EasyIEP, as well as required enhancements to the statewide longitudinal data system, shall be paid from revenue received from the Special Education Medicaid Initiative (SEMI) program and are appropriated for these purposes to the Student Registration and Record System account upon recommendation from the Commissioner of Education, subject to the approval of the Director of the Division of Budget and Accounting.

In the event that revenues received from the Special Education Medicaid Initiative (SEMI) program are insufficient to satisfy costs attributable to EdSmart and EasyIEP, as well as required enhancements to the statewide longitudinal data system, there are appropriated to the Student Registration and Record System account such sums as may be required as the Director of the Division of Budget and Accounting shall determine.

DEPARTMENT OF EDUCATION**Language Recommendations -- Direct State Services - General Fund**

Of the amount hereinabove appropriated from the General Fund for the Department of Education, or otherwise available from federal sources, there are appropriated funds to establish a School Security Planning and Assurance Unit within the Department of Education, staffed to plan, coordinate, and conduct an on-going comprehensive security assessment and vulnerability reduction program for school sites Statewide, in collaboration with schools and law enforcement, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Direct State Services - General Fund**Language Recommendations -- State Aid - General Fund**

Of the amount hereinabove appropriated 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 Message and Recommendations shall first be charged to the State Lottery Fund.

Language Recommendations -- State Aid - General Fund**Language Recommendations -- State Aid - Property Tax Relief Fund**

In the event that sufficient funds are not appropriated to fully fund any State Aid item, the Commissioner of Education shall apportion such appropriation among the districts in proportion to the State Aid each district would have been apportioned had the full amount of State Aid been appropriated.

Notwithstanding the provisions of any law or regulation to the contrary, should appropriations in the Property Tax Relief Fund exceed available revenues, the Director of the Division of Budget and Accounting is authorized to transfer General Fund revenues into the Property Tax Relief Fund, provided that unrestricted balances are available from the General Fund, as determined by the Director of the Division of Budget and Accounting.

The Director of the Division of Budget and Accounting may transfer from one State Aid appropriations account for the Department of Education in the General Fund to another appropriations account in the same department in the Property Tax Relief Fund such funds as are necessary to effect the intent of the provisions of the appropriations act governing the allocation of State Aid to local school districts and to effect the intent of legislation enacted subsequent to the enactment of the appropriations act, provided that sufficient funds are available in the appropriations for that department.

Notwithstanding the provisions of section 8 of P.L.1996, c.138 (C.18A:7F-8), the June school aid payments are subject to the approval of the State Treasurer.

From the amounts hereinabove appropriated, such sums as are required to satisfy delayed June 2011 school aid payments are appropriated and the State Treasurer is hereby authorized to make such payment in July 2011, as adjusted for any amounts due and owing to the State as of June 30, 2011.

Notwithstanding the provisions of any law or regulation to the contrary, payments from amounts hereinabove appropriated for State Aid may be made directly to the district bank account for the repayment of principal and interest and other costs, when authorized under the terms of a promissory note entered into under the provisions of section 1 of P.L.2003, c.97 (C.18A:22-44.2).

Notwithstanding the provisions of any law or regulation to the contrary, a district's 2011-2012 allocation of: Equalization Aid, Educational Adequacy Aid, Security Aid, Adjustment Aid, Special Education Categorical Aid, and Transportation Aid shall equal the district's 2010-2011 allocation increased in total by an amount equal to 1% of the district's total general fund appropriations in the district's adopted 2009-2010 budget. The increased amount will be allocated in such a manner as to restore reductions made in 2010-2011 in the reverse of the hierarchy used for 2010-2011 reductions.

Notwithstanding the provisions of any law or regulation to the contrary, "non-SDA" districts that received their State support for approved project costs through the New Jersey Schools Development Authority will be assessed an amount that represents 15% of their proportionate share of the required interest and principal payments in fiscal 2012 on the bonds issued by the New Jersey Economic Development Authority for the program. The district's assessment will be determined by the commissioner based on the district's proportionate share of the amounts expended by the New Jersey Schools Development Authority from the inception of the program

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through December 31, 2010, less reimbursements for those costs funded by school districts. District allocations will be withheld from 2011-2012 formula aid payments and the assessment cannot exceed the total of those payments.

Notwithstanding the provisions of any law or regulation to the contrary, any school district receiving a final judgment or order against the State to assume the fiscal responsibility for the residential placement of a special education student shall have the amount of the judgment or order deducted from the State aid to be allocated to that district.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may reduce the total State Aid amount payable for the 2011-2012 school year for a district in which an independent audit of the 2010-2011 school year conducted pursuant to N.J.S.18A:23-1 identifies any deviation from the Uniform Minimum Chart of Accounts after the recalculation of the district's actual "Total Administrative Costs" pursuant to N.J.A.C.6A:23A-8.3.

Notwithstanding the provisions of any law or regulation to the contrary, the Commissioner of Education may withhold State Aid payments to a school district that has not submitted in final form the data elements requested for inclusion in a Statewide data warehouse within 60 days of the department's initial request or its request for additional information, whichever is later.

In the event that sufficient balances are not available in the "School District Deficit Relief Account" for amounts recommended by the Commissioner of Education to the State Treasurer for advance State Aid payments in accordance with P.L.2006, c.15 (C.18A:7A-54 et seq.), the Director of the Division of Budget and Accounting is authorized to transfer such sums as required from available balances in State Aid accounts.

Notwithstanding the provisions of "The State Facilities Education Act of 1979," P.L.1979, c.207 (C.18A:7B-1 et al.) and section 24 of P.L.1996, c.138 (C.18A:7F-24), or any law or regulation to the contrary, the amount of the Department of Education State aid appropriations made available to the Department of Human Services, the Department of Children and Families, the Department of Corrections or the Juvenile Justice Commission pursuant to P.L.1979, c.207 (C.18A:7B-1 et al.) to defray the costs of educating eligible children in approved facilities under contract with the applicable department shall be made at annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law or regulation to the contrary, tuition for pupils under contract for services at the Marie H. Katzenbach School for the Deaf, the Commission for the Blind and Visually Impaired, or in a regional day school operated by or under contract with the Department of Human Services or the Department of Children and Families shall be withheld from State Aid and paid to the respective department.

Notwithstanding the provisions of "The State Facilities Education Act of 1979," P.L.1979, c.207 (C.18A:7B-1 et al.) or any other law or regulation to the contrary, funding forwarded to the Juvenile Justice Commission pursuant to subsection c. of section 6 of P.L.1979, c.207 (C.18A:7B-2) may be used to support the costs of any student enrolled in a vocational education program or a General Educational Development Program.

Language Recommendations -- State Aid - Property Tax Relief Fund

The Director of the Division of Budget and Accounting may transfer from one appropriations account for the Department of Education in the Property Tax Relief Fund to another account in the same department and fund such funds as are necessary to effect the intent of the provisions of the appropriations act governing the allocation of State Aid to local school districts, provided that sufficient funds are available in the appropriations for that department.