

**Piscataway Board of Education  
Fiscal Year 2017 Operating Budget**



*Public Hearing April 28, 2016*

# **PISCATAWAY TOWNSHIP BOARD OF EDUCATION**

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***Piscataway Township Schools  
Budget 2016-2017***

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# ***Message from the Superintendent***

To the Piscataway Community,

April 2016

Many people think school budgets are dry, lifeless documents full of numbers and jargon that mean little for students. Nothing could be further from the truth.

The truth is that a school budget tells parents and community members what our priorities are – how we allocate funds for programs, teaching salaries, extracurricular activities, or security – speaks volumes about what we believe is important for each child in Piscataway.

For example, Piscataway offers a full-day kindergarten. This is not required by law and some communities do not provide this program, but we believe that full-day kindergarten, combined with our preschool for three- and four-year-olds, gives children a headstart on learning that leads to future academic success.

The same can be said for the fine and performing arts programs that are offered beginning in elementary school or our district's decision to offer the wide range of honors and Advanced Placement courses taught at Piscataway High School. We appropriate funding for counseling and mental health programs, academic assistance for struggling students, and clubs and athletic programs to help students develop their interests and strong minds and bodies. In fact, over 86% of the 2016-17 school budget directly affects students.

Of course, we live in the real world and must balance our spending against the economic realities of our community. Piscataway receives far less than its fair share of state aid for our public schools and unfortunately, our taxpayers pick up the rest of the tab. This inequity has been the subject of many lobbying efforts on the part of our Board of Education and local residents but the facts are that our spending is frugal compared to neighboring communities.

According to the New Jersey Department of Education, South Plainfield annually spends \$17,452 per student; Middlesex Borough, \$17,879; East Brunswick, \$19,553; Franklin Township, \$20,633; and Highland Park, \$20,827.

Piscataway spends \$16,309 per student.

Because we have outstanding teachers and we target spending where it matters most, our district succeeds. Just this month:

- The high school Chamber and Symphonic Orchestras were awarded First Place in the Festivals of Music in Williamsburg, VA.
- The district received a **national** First Place MAGNA award for the strides made by our students whose first language is not English.
- A high school senior was named a finalist in the National Merit Scholarship Program.
- A high school senior won first place in the 2016 Congressional Art Competition and will have her work displayed in the US House of Representatives.
- The Air Force Jr ROTC won seven First Place trophies in a recent New Jersey drill competition.

- Piscataway won a competitive grant to teach Mandarin Chinese at grades 4 and 5 for the coming school year.

The list could continue but the point is we direct our dollars where they matter most – the classroom – and that is evident if you peruse the pages of this budget. Whether it be for teaching salaries, desks, laptops or security cameras, the expense must benefit students. Look closely at our budget - our administrative costs are lower, our plant and maintenance costs are lower, our costs for support services are lower than the New Jersey average.

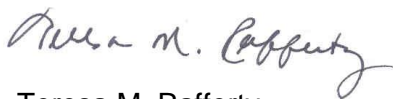
You may ask how can Piscataway achieve so much if we spend less than other towns? Besides the experience and expertise of our staff, facility upgrades get postponed. To be sure, we maintain clean and safe schools, we fix roofs and replace HVAC systems, but areas like curbing, paving, and bathroom renovations are delayed. Not too different from your household budget, right?

Keeping with Piscataway's budget philosophy, the 2016-17 proposed spending plan includes funds for materials and teacher training in the Next Generation Science Standards, social studies eTexts for middle school students, technology improvements to infrastructure and equipment, and upgrades to the planetarium and radio and television production program.

As the community may be aware, school districts are held to a two percent annual increase in the tax levy although there are certain exceptions. Because the increase in health care costs far exceeds the two percent cap, Piscataway is granted an exception and will raise the levy 2.87%. Nevertheless, because of an increase in township industrial ratables, the 2016-17 school budget carries an annual increase of \$28.66 for the average home assessed at \$276,012. This compares to an average \$80.46 increase last year, and \$96.06 the previous year.

What our community can be certain of is that the budget that we submit to the Board of Education and the NJ Department of Education will be focused to the fullest extent on students, and that the dollars entrusted to us will be spent in the most purposeful, cost-efficient manner possible.

Sincerely,



Teresa M. Rafferty  
Superintendent of Schools

# **Introduction**

The Township of Piscataway is a suburban-industrial community of approximately 59,000 people. Covering a 19 square mile expanse between the Raritan River and the Watchung Mountains in Central New Jersey, within 35 miles of New York City, Piscataway has been an organized community since 1666.

Interstate Highway 287, with five interchanges in Piscataway, provides direct connection with the New Jersey Turnpike, Garden State Parkway, Route US-22, Route US-1 and Route I-78 all nearby. Bus passenger service to New York City is provided by Suburban Bus Company and New Jersey Transit. Rail passenger service is provided by Amtrak, New Jersey Transit and Central Railroad of New Jersey, all within a few miles of the Township. Local industry is serviced by the Reading Railroad and Conrail. Newark Liberty International Airport is less than 25 miles away.

## **Education:**

The District provides a full range of educational services appropriate to grade levels PK through 12. These include academic and career programs as well as special education for students with disabilities. The Township and School District are coterminous. The School District is an independent legal entity operating under Title 18A, Education of the New Jersey Statutes. The schools are organized on a preschool learning center, K-3, 4-5, 6-8 and 9-12 system and include a high school built in 1957, with additions in 1965, 1973 and 2007. The three middle schools, six elementary schools and two early learning centers all operate on a full-day schedule including Kindergarten.

The District has completed numerous additions, renovations and upgrades to its buildings through a combination of efficient budgeting, voter approved referendums and New Jersey School Development Authority (SDA) Regular Operating District (ROD) grants. SDA ROD grants are funds provided by the State of New Jersey to school districts to pay for 40% of eligible school project costs. These grants have allowed the district to undertake important renovations and upgrades with the taxpayers only paying 60% of the project cost.

The most recent round of ROD grants have allowed the District to implement a multi-year facilities improvement plan that has included security and communications upgrades at 11 buildings, roof replacements on 4 buildings, HVAC upgrades at 8 buildings, and building improvement projects at Piscataway High School.

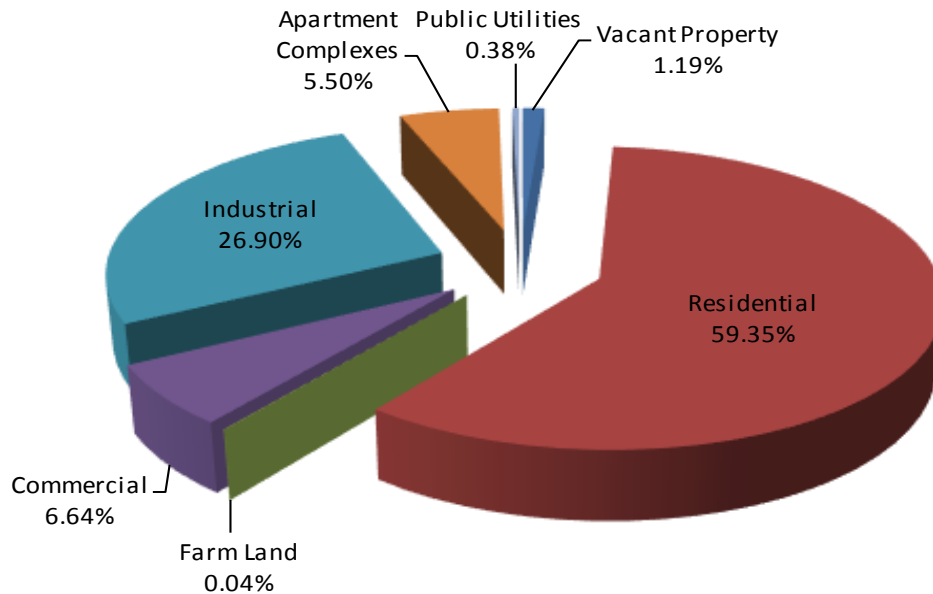
These collective improvements have propelled the District forward in providing learning environments that will greatly enhance student achievement. All of the improvements are designed to support the instructional program and help Piscataway keep pace with educational requirements and facilities in surrounding communities.

**Economy:**

Piscataway is the home of many well-known industrial concerns, research centers and computer installations comfortably spaced in attractively designed modern buildings on broad beautifully landscaped sites including the following major employers: University of Medicine and Dentistry of New Jersey, GE Healthcare, Telcordia, Colgate-Palmolive, and Institute Electrical and Electronics.

Piscataway's ratables have rebounded from the economic difficulties of the past few years. Total ratables increased in 2016 and are classified in the 2016 Abstract of Ratables, Middlesex County Taxation Board, as follows:

Vacant Property	\$	75,018,800
Residential	\$	3,734,441,600
Farm Land	\$	2,386,400
Commercial	\$	417,898,500
Industrial	\$	1,692,225,600
Apartment Complexes	\$	346,285,500
Public Utilities	\$	23,599,888
<b>Total Ratables</b>	<b>\$</b>	<b>6,291,856,288</b>



## **Budgets**

The District has the following major governmental funds in its annual budget:

*General Fund:* The general fund is the general operating fund of the District and is used to account for all financial resources except those required to be accounted for in another fund.

*General Current Expense:* Accounts for all expenditures of the District for current expenses. Expenditures included here would be regular program instruction costs and the administrative and other support service costs related to providing the district's normal operations.

*Capital Outlay:* Accounts for all expenditures of the District for capital outlay supported by current revenues. It includes increases in the general fund capital reserve, equipment purchases, and facilities acquisition and construction services.

*Special Revenue Fund:* The District maintains one combining special revenue fund which includes the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes.

*Debt Service Fund:* The debt service fund accounts for the resources accumulated and payments made for principal and interest on long-term general obligation debt and certificates of participation of governmental funds.

Annual appropriated budgets are prepared in the spring of each year for the general, special revenue, and debt service funds. The budgets are submitted to the Executive County Superintendent of Schools for approval and are adopted by a roll call vote of the Board of Education as long as the budget's tax levy is in compliance with the New Jersey tax cap law pursuant to N.J.S.A.18A:7F-38 and 39. The New Jersey tax cap law restricts the increase in the local tax levy to 2% plus the adjustment for enrollment, increases in budgeted health care costs, increases in pension liability costs, and adjustments for responsibility shifted from/to another entity.

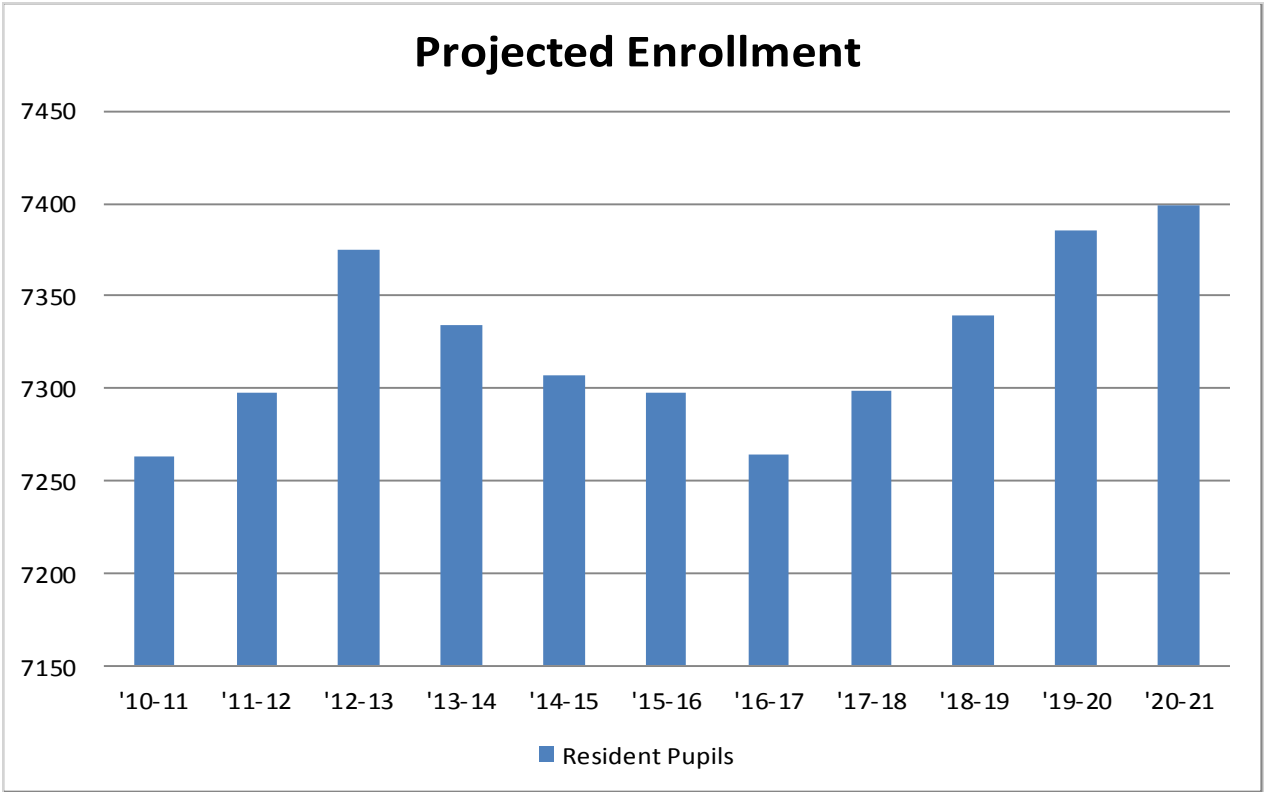
Formal budgetary integration into the accounting system is employed as a management control device during the year. For governmental funds, there are no substantial differences between the budgetary basis of accounting and accounting principles generally accepted in the United States of America with the exception of the legally mandated revenue recognition of the last state aid payment for budgetary purposes only and the special revenue fund as noted below. Encumbrance accounting is also employed as an extension of formal budgetary integration in the governmental fund types. Unencumbered appropriations lapse at fiscal year-end.

The accounting records of the special revenue fund are maintained on the grant accounting budgetary basis. The grant accounting budgetary basis differs from GAAP in that the grant accounting budgetary basis recognizes encumbrances as expenditures and also recognizes the related revenues, whereas the GAAP basis does not. Sufficient supplemental records are maintained to allow for the presentation of GAAP basis financial reports.



# Enrollment

An enrollment study completed in February 2016 continues to factor in the realities of projected development in the township. Enrollment has remained relatively stable from 7,263 students in 2010-2011 to 7,298 in 2015-2016. Based on ongoing development of condominiums and apartment complexes in the township and new projects that have broken ground or are in the development stages, enrollment is expected to increase to at least 7,399 students by the 2020-2021 school year, with the possibility of additional students should other projects break ground in the next one-to-two years. Although the projections from certain developments have not been as high as expected, we still anticipate future increases throughout our schools. Sporadic enrollment based on occupancy of these developments creates pressure on planning for class sizes and transportation needs.



# Revenue Plan Summary

## General Fund

Local Sources: Local sources of funds include transportation fees, tuition, solar renewable energy certificates (SRECs), miscellaneous income and budgeted fund balance.

Transportation – The District anticipates \$275,000 in revenue from parents for approximately 900 subscription bussing students. These students reside within the district limit from their school of attendance and are not eligible for free transportation services. The District also anticipates \$100,000 in revenue from joint transportation agreements with other local education agencies to transport their students with Piscataway students to various schools.

Tuition – The District anticipates \$252,000 in revenue for tuition received primarily from other districts for students enrolled in our special education programs.

SRECs – The District generates SRECs from solar panels installed on six of the District's building. SRECs are sold through a competitive bid process on an approved exchange site. The District is projecting revenue of \$500,000 from the sales of SRECs.

Miscellaneous Income – Included in this amount are items such as interest, E-rate refunds, insurance settlements and refunds, revenue from the sale of equipment, and iPad insurance revenue.

Budgeted Fund Balance – As a result of New Jersey statutes, school districts are limited to 2% of its appropriations that can be held in unrestricted fund balance. The Piscataway Township Board of Education budgeted \$2,933,605 in unrestricted fund balance to fund the 2016-2017 budget.

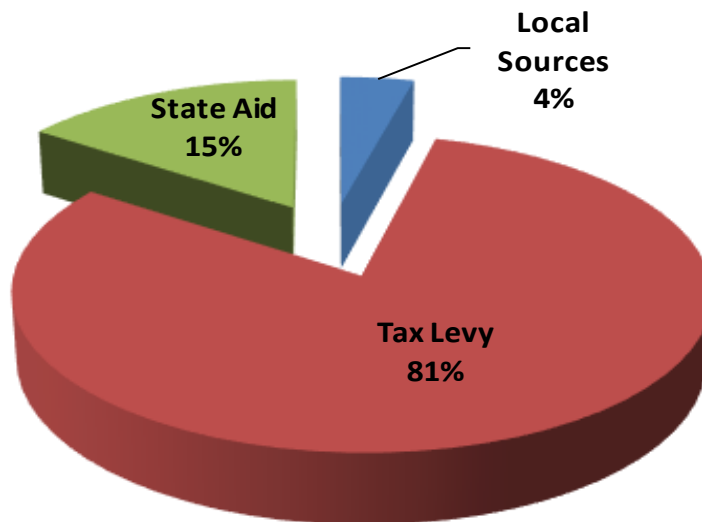
Local Tax Levy: The local tax levy accounts for 81% of the revenue needed for the operating budget. Underfunding of state aid by the State of New Jersey has resulted in the burden being borne by the taxpayers of Piscataway. The Township collects the taxes, and the District and the Township agree on a schedule for taxes to be remitted over the school year.

State Sources: Funds provided by the State of New Jersey are distributed to local school districts by the state using a state aid formula. For the budgeted year 2016-2017, state aid is projected to increase \$212,100 or 1.27%.

## Revenue Plan (continued)

	2015-16 Budgeted	2016-17 Proposed	Change
<b>General Fund</b>			
<i>Local Sources</i>			
Transportation Fees	\$ 350,000	\$ 375,000	7.14%
Tuition	250,000	252,000	0.80%
Other miscellaneous revenues	305,000	805,000	163.93%
Fund Balance - Tax Relief	3,608,029	2,933,605	-18.69%
<i>Total Local Sources</i>	4,513,029	4,365,605	-3.27%
<i>Tax Levy</i>	86,150,602	88,623,454	2.87%
<i>State Aid</i>			
Equalization Aid	9,741,772	9,687,325	-0.56%
Special Education Aid	4,343,922	4,407,101	1.45%
Transportation Aid	489,054	580,045	18.61%
Security Aid	584,442	613,955	5.05%
Extraordinary Aid	845,000	845,000	0.00%
Underadequacy Aid	403,614	403,614	0.00%
PARCC Readiness Aid	73,450	73,450	0.00%
Per Pupil Growth Aid	73,450	73,450	0.00%
Professional Learning Comm Aid	-	72,250	-
Medicaid	84,174	94,788	12.61%
<i>Total State Aid</i>	16,638,878	16,850,978	1.27%
<b>TOTAL General Fund</b>	<b>\$ 107,302,509</b>	<b>\$ 109,840,037</b>	<b>2.36%</b>

### 2016-2017 General Fund Operating Budget Revenue



# Revenue Plan (continued)

## Special Revenue Fund

The Special Revenue Fund consists of revenue sources that are restricted to expenditures for specific purposes. Examples of special revenue include No Child Left Behind (NCLB)/Every Student Succeeds Act (ESSA) funds, Individuals with Disabilities Education Act (IDEA) funds, and Chapter 192/193 Nonpublic Educational Services funds.

## Debt Service Fund

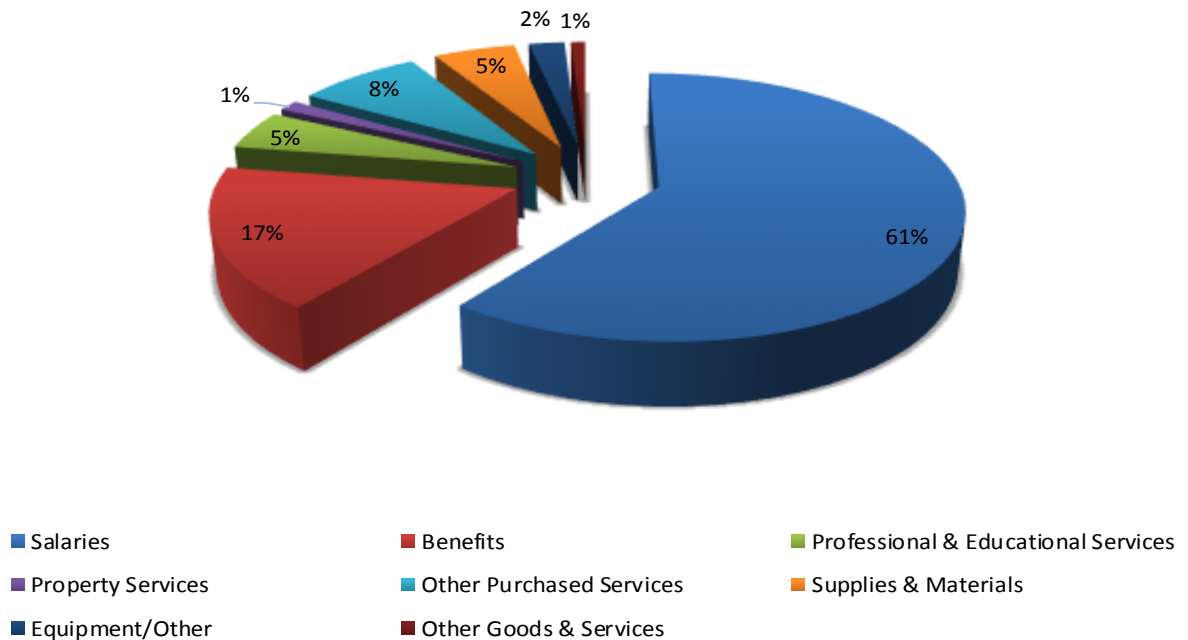
A debt service tax levy is used to fund the payment of bonds that were authorized in previous years by the voters of the municipality through referendums, in accordance with state law. Bonds issued by the District are general obligation bonds that are retired in serial installments of principal and interest.

	<b>2015-16 Budgeted</b>	<b>2016-17 Proposed</b>	<b>Change</b>
<b><u>Special Revenue Fund</u></b>			
State Sources	\$ 842,200	\$ 842,200	0.00%
Federal Sources	2,390,000	2,466,285	3.19%
<b><i>TOTAL Special Revenue Fund</i></b>	<b><u>\$ 3,232,200</u></b>	<b><u>\$ 3,308,485</u></b>	<b><u>2.36%</u></b>
<b><u>Debt Service Fund</u></b>			
Budgeted Fund Balance	\$ 33,120	\$ -	-
Tax Levy	3,525,880	3,569,675	1.24%
<b><i>TOTAL Debt Service Fund</i></b>	<b><u>\$ 3,559,000</u></b>	<b><u>\$ 3,569,675</u></b>	<b><u>0.30%</u></b>

# Appropriations Plan Summary

	2015-16 Budgeted	2016-17 Proposed	Change
<b>General Fund</b>			
100 Salaries	\$ 65,803,181	\$ 66,342,287	0.82%
200 Benefits	17,970,000	18,923,400	5.31%
300 Professional & Educational Service	4,514,470	5,253,565	16.37%
400 Property Services	1,569,160	1,435,772	-8.50%
500 Other Purchased Services	8,337,022	8,649,902	3.75%
600 Supplies & Materials	5,724,309	5,728,420	0.07%
700 Equipment/Other	2,417,304	2,506,443	3.69%
800 Other Goods & Services	967,063	1,000,248	3.43%
<b>TOTAL General Fund</b>	<b>\$ 107,302,509</b>	<b>\$ 109,840,037</b>	<b>2.36%</b>
<b>TOTAL Special Revenue Fund</b>	<b>\$ 3,232,200</b>	<b>\$ 3,308,485</b>	<b>2.36%</b>
<b>TOTAL Debt Service Fund</b>	<b>\$ 3,559,000</b>	<b>\$ 3,569,675</b>	<b>0.30%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 114,093,709</b>	<b>\$ 116,718,197</b>	<b>2.30%</b>

## 2016-2017 General Fund Appropriations



## Revaluation & Historical Tax Rates

Under NJ Title 40A which governs municipalities, the township is solely responsible for assessing the value of homes and collecting property taxes on behalf of the municipality, county and school district. The township collects taxes on behalf of the school district based on the tax levy approved by the Board of Education, but the method in which taxes are assessed or collected is exclusively the jurisdiction of the township. In 2014, Piscataway Township exercised its exclusive authority to complete a revaluation of property assessments. The revaluation adjusted the average assessed home value in the township and redistributed the amount of taxes collected from each homeowner.

Property values and the distribution of valuations affect the impact of tax levy increases on the residential community. Strong commercial and industrial property valuations soften the impact of tax levy increases on the residents. Overall, ratables in Piscataway Township increased \$137 million to \$6.3 billion, primarily driven by a \$131 million increase in commercial/industrial property.

The 2016-2017 proposed budget is the third budget year following the reassessment. The average assessed value of a home in Piscataway Township increased from \$110,000 to \$276,040 in 2014, decreased to \$275,600 in 2015, and increased slightly to \$276,012 in 2016. Although the average assessed value of a home increased slightly in 2016, the tax increase on the average assessed home decreased significantly to only \$28.66. This modest tax increase on the average assessed home is due to the increase in the commercial/industrial ratables in Piscataway Township.

	2012	2013	2014	2015	2016
General Fund School Tax Rate	3.60867	3.63726	1.36778	1.39977	1.40854
Debt Service Fund School Tax Rate	0.15613	0.15453	0.05781	0.05729	0.05673
Total Tax Rate per \$100	3.76480	3.79179	1.42559	1.45706	1.46527
Average Assessed Home Value	\$110,000	\$110,000	\$276,040	\$275,600	\$276,012
Tax Increase on Average Assessed Home	\$113.00	\$29.69	\$96.06	\$80.46	\$28.66

***The tax increase on the average assessed home decreased for the second year in a row.***

# Personnel

The costs associated with Personnel account for the largest portion of the operating budget. Every year the budget process requires a detailed review of staffing. This includes: evaluating enrollment projections and their potential impact on class size, reviewing staffing for instructional programs and identifying the support services required to meet the varied needs of our student population. This review of staffing and potential needs for the 2016-2017 school year included every grade level and program. The goal was to identify the staffing that would support the delivery of our educational programs within the parameters of our fiscal resources.

For the elementary grades, this year's current enrollment was projected to the next grade levels and kindergarten numbers, known-to-date, were also entered. With these in place, an assessment was then done grade-by-grade as to the impact on class size. As noted in the table below, the grade level class numbers may identify a reduction in staffing needs in one building or grade level corresponding to the increased need in another. This can be addressed through designation of staff assignments rather than the need for additional positions.

In the area of Special Education, the identified staffing needs for the upcoming year align directly with the increase in the student population serviced by certain programs. There is the need for an additional Autism teacher at the Intermediate grade levels, an additional teacher for the Middle School BD program and an Autism teacher at the High School. Two of these positions will be funded by the reduction in other grade level positions, thus yielding only one additional position to be added to the staffing for the 2016-2017 school year.

The 2016-2017 staffing recommendations are summarized below:

## Instructional Staffing Revisions for Consideration for 2016-2017 Budget

POSITION REDUCTION	POSITION ADDITION	NET +/-
1 First Grade Teacher	1 First Grade Teacher	0
1 Fifth Grade Teacher	1 Fourth Grade Teacher	0
1 Third Grade Teacher	1 Autism Teacher 4/5 level	0
1 Second Grade Teacher	1 Middle School BD Teacher	0
	1 HS Autism Teacher	+1
<b>TOTALS</b>		<b>+1</b>

# ***Regular Programs of Instruction***



# Regular Programs Instruction

**Program:** Activities that provide students in grades K-12 with learning experiences to prepare them as citizens, family members, and for gainful employment. Regular program instructional costs include all direct classroom instructional costs, (i.e., teacher salaries and other compensation, aides, other instructional staff, classroom technology and supplies, etc.).

**Budget:** With the goal of minimizing the impact of professional development (PD) on instructional time while continuing to meet the identified needs for PD, the budget supports embedded targeted professional development delivered by university level consultants, professionals and content specialists. In-district PD includes use of department meeting time for professional development and modelling with consultation in the classroom. Federal title funds also support the cost of targeted professional development. The decrease in purchased technical service costs is due to review of data supporting usage of digital resources and transition to free source tools providing the same services. The increase in general supplies is caused by the continued objective of embedding technology into the classroom. This is coupled with a decrease in purchase of hard copy textbooks being replaced by the increased use of digital resources and tools. The increase of purchased professional educational services is due to the restructuring of summer support programs to the community education department. Accounting adjustments account for the increase and decrease in salary classifications.

**Math:** This area includes curriculum design for a new course, AP Computer Science Principles, and revisions to assessments in HS Geometry based on the analysis of baseline PARCC student outcomes. Technology is funded for elective classes and elementary interventions.

**Science:** Improvements to the Science curriculum include curriculum design for a new course, Introduction to Organic Chemistry and alignment of Environmental and Forensic Science curriculum to the Next Generation Science Standards (NGSS). The budget funds inquiry labs in both middle and elementary grades in preparation for NGSS implementation. K-3 LEAP STEM school wide enrichment and workshop supplies are also funded. Technology is funded for science classrooms at the high school.

**English Language Arts (ELA):** Elective course curriculum will be updated to align to CCSS including Journalism, Public Speaking, Film Studies, Creative Writing and a new ELA/CTE co-curricular course, Yearbook Publishing. Costs of digital tools, at all grade levels, to support reading comprehension, vocabulary development AP and interventions is budgeted. Technology is funded for high school classrooms and elementary interventions.

**Social Studies:** Curriculum design will update the changes to AP US History and funding is provided to support attendance at the AP World History Institute. Resources continue to shift from hard copy to digital with full implementation of the piloted middle school tech book and map and current events resources in grades 4-8. Technology is budgeted for the high school.

**Physical Education/Health:** Middle School and High School programs increase equipment and materials costs with replacement and the addition of equipment for management and availability at multiple locations. Middle School equipment for individual fitness activities such as yoga, aerobic stepping, cardio kick boxing and resistance training is funded for incorporation in the PE/Health curriculum using functional fitness stations and additional PE activity offerings.

## Regular Programs Instruction (continued)

**VPA (Visual/Performing Arts):** Revised state standards will be aligned in middle school art and music curriculums and intermediate band and orchestra curriculum. LEAP Art and Music curriculums for the intermediate schools will be updated. Stringed instrument purchases will increase the opportunities of students playing larger stringed instruments without concerns for transportation. The grade 2-8 dance program (partially grant funded by Dance NJ) are maintained as is the recently implemented Shakespeare Theatre enrichment program for middle school. High school music purchases will revitalize the performance repertoire of high school performing vocal and instrumental music groups. Transportation costs to maintain arts programs, special enrichment activities and multi-grade festivals are funded.

**Practical Arts (21<sup>st</sup> Century Career/Technical Education):** All new initiatives related to the Engineering course of study (Project Lead the Way) and the upgrade of the Wood Technology course to align to STEM objectives are funded by a Perkins Grant. Materials to maintain and support the curriculum of CTE programs is budgeted.

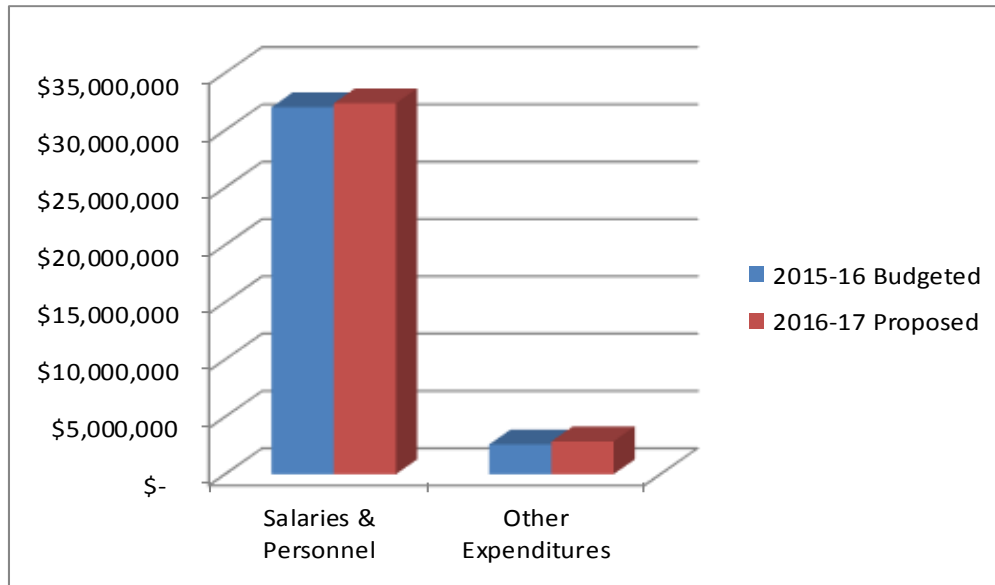
**World Language/ESL:** ESL supplies will be purchased to address state mandatory ESL/ACCESS assessments for grades K-12, the addition of MS ESL e-text licenses, and the replacement of consumable ESL elementary instructional student materials. The K-3 World Language (WL) was re-established three years ago in the district. This primary WL instructional foundation has created the need for revision to the 4-8 curriculum with an increase in rigor, content and skills. WL resources, consumable student workbooks, digital resources and virtual field trips also support this increase in rigor. WL digital courseware will be piloted at grade 6.

**Digital Resources:** All online media reference, content resources systems, keyboarding and other digital literacy tools and programs are maintained for elementary schools. The budget provides funding for digital CCSS resources in all four content areas for the middle grades, a learning management system for grades 4-12, and digital libraries for the middle schools and high school.

**Assessment:** The availability of alternative assessments to meet the state graduation requirements are funded. These include Accuplacer (select courses) and PSAT grades 9-11 (all students), diagnostic assessments for RTI interventions and digital progress monitoring tools for Tier 3 students. A digital Kindergarten screener, using touch screen technology, provides school and teacher information, with individual student reports, to address the incoming students' learning needs.

## Regular Programs Instruction (continued)

Title	2015-16 Budgeted	2016-17 Proposed
Kindergarten - Salaries of Teachers	\$ 1,812,007	\$ 1,935,190
Grades 1-5 - Salaries of Teachers	11,107,944	11,246,204
Grades 6-8 - Salaries of Teachers	7,576,882	7,637,480
Grades 9-12 - Salaries of Teachers	10,816,256	11,162,425
Salaries of Teachers	70,000	70,000
Other Salaries for Instruction	639,879	308,521
<b>Salaries &amp; Personnel</b>	<b>\$ 32,022,968</b>	<b>\$ 32,359,820</b>
Purchased Professional-Educational Services	\$ 60,000	\$ 60,000
Purchased Professional-Educational Services	1,256,370	1,465,150
Purchased Technical Services	30,000	-
Other Purchased Services (400-500 series)	50,358	47,695
General Supplies	824,051	1,030,244
Textbooks	44,882	26,712
Other Objects	337,160	238,189
<b>Other Expenditures</b>	<b>\$ 2,602,821</b>	<b>\$ 2,867,990</b>
<b>TOTAL REGULAR PROGRAMS/INSTRUCTION</b>	<b>\$ 34,625,789</b>	<b>\$ 35,227,810</b>



# Extra-Curricular Activities

**Program:** School-sponsored activities, under the guidance and supervision of staff, designed to provide students with experiences as motivation, enjoyment, and improvement of skills. Co-curricular activities normally supplement the regular instructional program and include such activities as band, choir, debate, student government, clubs, and honor societies.

**Budget:** The budget allows for the continuation of programming essential to meet the needs of an academically and socially thriving student population. Students continue to receive state and national recognition for their achievements in clubs including the marching band, robotics, Ethics Bowl, Future Business Leaders of America, and Key Club. Salaries have increased as a result of stipend reclassifications, while supplies have decreased based on club needs.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries	\$ 246,751	\$ 327,061
<b>Salaries &amp; Personnel</b>	<b>\$ 246,751</b>	<b>\$ 327,061</b>
Supplies and Materials	\$ 103,725	\$ 65,125
Other Objects	1,300	1,300
<b>Other Expenditures</b>	<b>\$ 105,025</b>	<b>\$ 66,425</b>
<b>TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST</b>	<b>\$ 351,776</b>	<b>\$ 393,486</b>

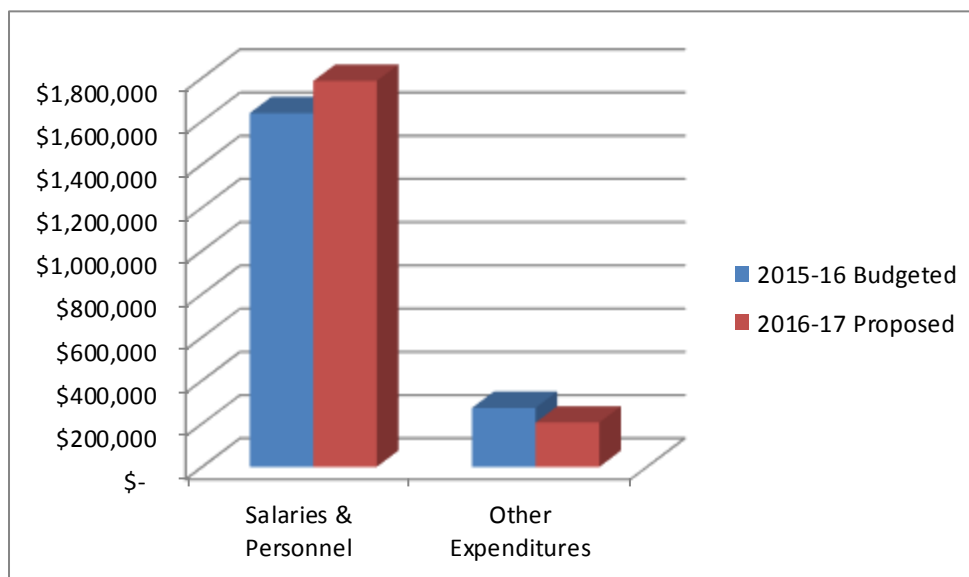


# Improvement of Instruction

**Program:** Activities primarily related to supporting instructional staff in planning, developing and evaluating the process of providing standards aligned learning experiences for students. These activities include curriculum development, strategies for instruction, designing differentiation and understanding child development.

**Budget:** The redistribution of federal NCLB/ESEA Title I subsidies for intervention services is balanced, when necessary, by district salary funds. Title I distribution is distributed by pupil enrollment at schools. Since the high school was designated a Title I school, the amount of funds available to support salaries of support specialists at the K-8 Title I schools decreased. The district intends to fund a portion of high school ELA/math teachers' salaries who provide intervention courses at the high school which will supplement district salary funds. This accounts for the increase in salary costs in addition to the newly implemented District Supervisor of RTI position established in 2015-16. The decrease in supplies and services is caused by the establishment of the program with training and material costs lessened due to previous district investment.

Title	2015-16 Budgeted	2016-17 Proposed
Sal of Supervisor of Instruction	\$ 555,068	\$ 1,284,917
Sal of Secr and Clerical Assist.	183,806	186,750
Other Salaries	65,450	52,280
Sal of Facilitators, Math & Literacy Coaches	832,443	262,290
<b>Salaries &amp; Personnel</b>	<b>\$ 1,636,767</b>	<b>\$ 1,786,237</b>
Purchased Prof- Educational Services	\$ 33,600	\$ 24,000
Other Purch Services (400-500)	8,200	8,200
Supplies and Materials	228,059	168,608
Other Objects	3,500	4,670
<b>Other Expenditures</b>	<b>\$ 273,359</b>	<b>\$ 205,478</b>
<b>TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.</b>	<b>\$ 1,910,126</b>	<b>\$ 1,991,715</b>

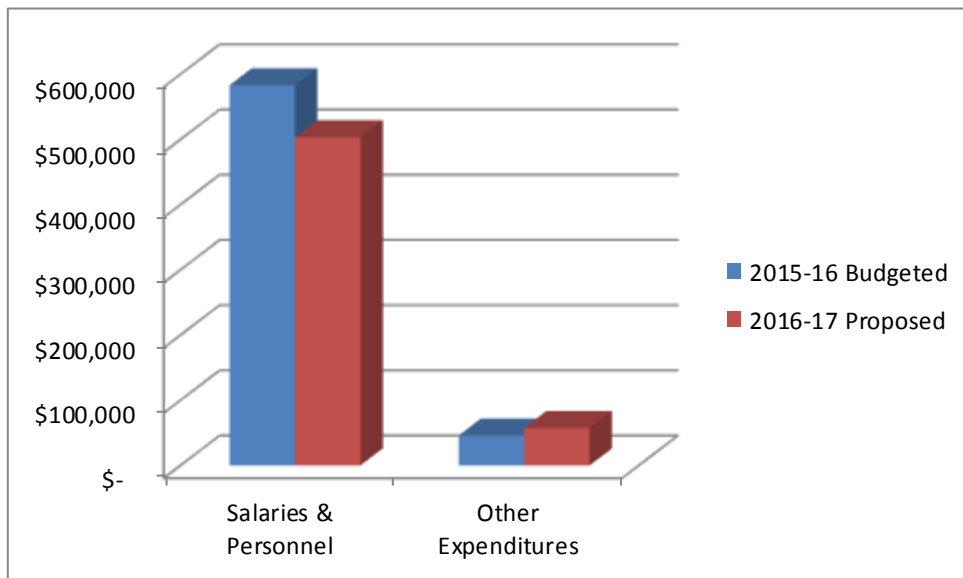


# Library/Media

**Program:** Activities concerned with directing, managing and supervising educational media services and digital technology resources and skill development. Educational media is inclusive of all devices, content materials, strategies, and experiences used in supporting the teaching and learning process and the use of digital resources and tools.

**Budget:** The District Instructional Technology Coordinator, a certified media specialist, serves as coordinator and support for secondary (6-12) media/tech teachers who may not have media specialist certification but are instructionally strong in teaching digital literacy in the middle schools. The media circulation system upgrade is complete, resources continue to be shared with public libraries and there continues to be a shift to digital resources from print materials. The increase in professional/technical services accounts for maintaining the increase in digital resources and tools used in schools.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries	\$ 583,089	\$ 503,056
<b>Salaries &amp; Personnel</b>	<b>\$ 583,089</b>	<b>\$ 503,056</b>
Purchased Professional & Technical Services	\$ -	\$ 12,724
Other Purchased Services (400-500 series)	-	-
Supplies and Materials	45,933	44,600
<b>Other Expenditures</b>	<b>\$ 45,933</b>	<b>\$ 57,324</b>
<b>TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY</b>	<b>\$ 629,022</b>	<b>\$ 560,380</b>

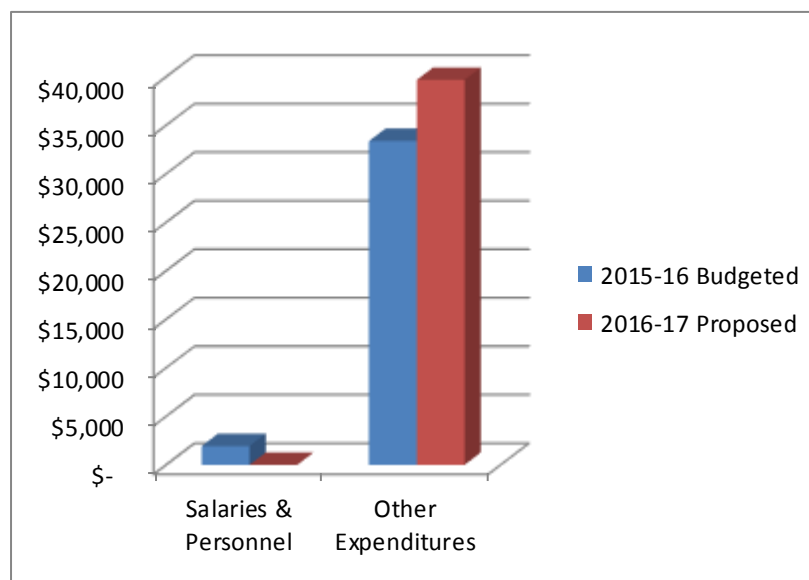


# Instructional Staff Training

**Program:** Activities that contribute to the professional occupational growth and competence of members of the instructional staff. Professional development costs include funding attendance of staff at out-of district workshops and costs for district sponsored PD training for teaching staff.

**Budget:** On-line systems that support instruction, data analysis, and individual student learning plans, curriculum mapping and on-line assessment building are maintained in this budget. There is a refinement of identified PD needs from a staff needs assessment survey, teacher observation and evaluation data, and student assessment data. PD is shifting to school based identified needs through select webinars and faculty collaboration. The high school Title I plan funds teacher tutors/student supports for ESL students and Peer Mentoring program plans. The district was awarded a NJDOE Achievement Grant that will provide peer coaching and training for all teachers in identified areas to improve teacher practice for intellectual engagement, questioning and discussion strategies, learning focused post conferences using student work and data and standards aligned assessments.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Other Professional Staff	\$ 1,950	\$ -
<b>Salaries &amp; Personnel</b>	<b>\$ 1,950</b>	<b>\$ -</b>
Other Purchased Services (400-500 series)	\$ 31,700	\$ 37,200
Supplies and Materials	500	250
Other Objects	1,200	2,250
<b>Other Expenditures</b>	<b>\$ 33,400</b>	<b>\$ 39,700</b>
<b>TOTAL INSTRUCTIONAL STAFF TRAINING</b>	<b>\$ 35,350</b>	<b>\$ 39,700</b>



## Supplemental/At-Risk Programs

**Program:** Programs including small learning communities, academies, tutoring, reading improvement and the associated costs with the staff, supplies, contracted services and equipment.

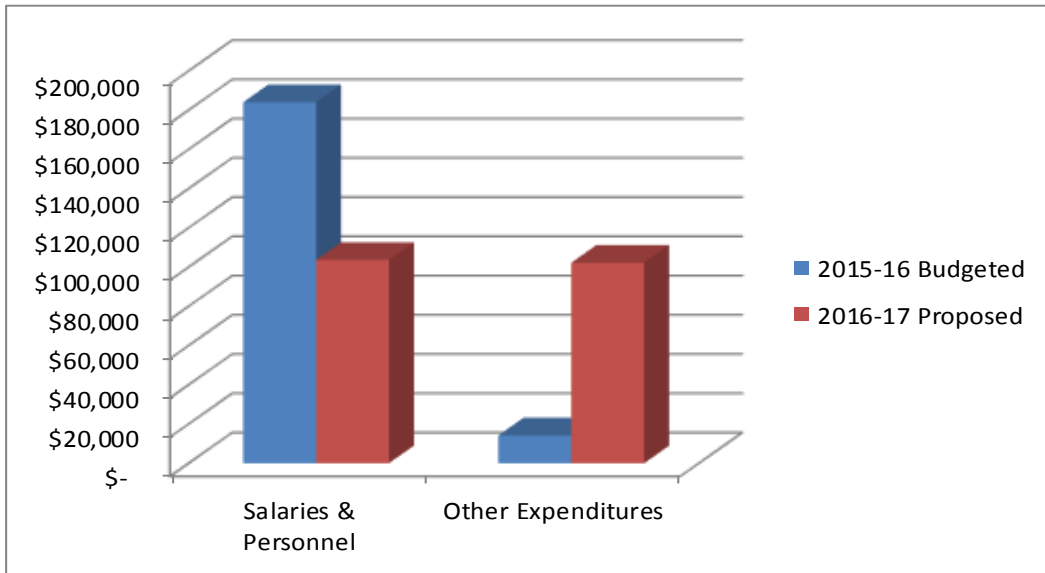
**Budget:** The significant shift in budget is due to the transition of summer support programs to the community education department. The following programs involving faculty or instructors with advanced or specialty degrees/certification, will be coordinated by the district C/I department:

- Literacy Academy (intensive interventions: rising grades 1-3 by invitation)
- Saturday Academy (targeted intervention; grades 6-12 by course; all students)
- AP Saturday Academy (clarification, practice, review for AP assessments; by course; all students in course)
- AP Summer Institute (summer pre-course instruction; grades 9-12; all students registered or seeking course admission)
- Accuplacer Academy (instruction for success on the alternate assessment for graduation in ELA and mathematics; grade 12 students)
- Music Opportunity Program (MOP vocal, instrumental, dance enrichment program; middle school; by audition criteria)
- Shakespeare Theatre (theatre enrichment program for grades 6-8)
- Summer Project Support (grades 4-12; work session held during summer in ELA and Math; optional for all students)
- PHS Writing Center (grades 9-12 open before and after school hours for support and writing instruction and refinement of student work)
- PHS Teaching Assistants (select courses; assist teacher in differentiated small group/individual instruction in ELA, Math, Science and Social Studies courses; based on needs and usage staffing decreased by five positions)



# Supplemental/At-Risk Programs (continued)

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Teacher Tutors	\$ 184,080	\$ 103,630
<b>Salaries &amp; Personnel</b>	<b>\$ 184,080</b>	<b>\$ 103,630</b>
Purchased Professional & Technical Services	\$ -	\$ 90,000
Other Purchased Services (400-500 series)	11,000	9,000
General Supplies	3,200	3,200
<b>Other Expenditures</b>	<b>\$ 14,200</b>	<b>\$ 102,200</b>
<b>TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION</b>	<b>\$ 198,280</b>	<b>\$ 205,830</b>

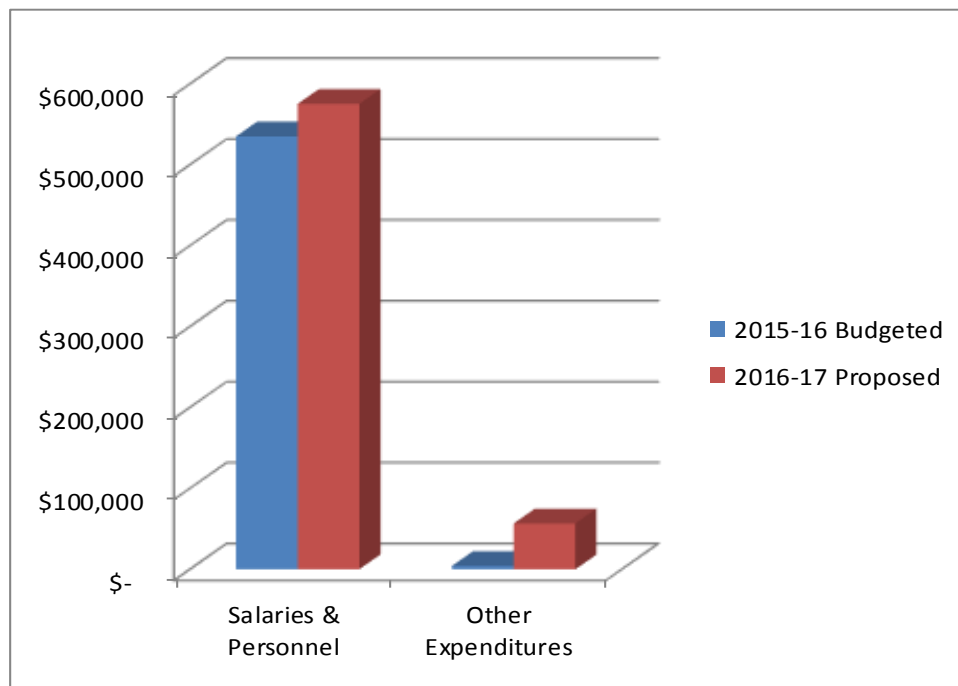


# Bilingual

**Program:** Instruction and services offered to students whose second language is English (ESL).

**Budget:** Cost of supplies maintain the e-text licenses for middle school ESL program and the replacement of consumable student materials for the elementary traditional and classroom ESL programs. iPads are funded for elementary traditional elementary teachers for instruction and teacher productivity. The district also supports assessments to prepare ESL students to succeed on the state mandated ACCESS yearly assessment. The purchased educational services represents the addition of paraprofessional aides through a contracted agency.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Teachers	\$ 500,038	\$ 575,306
Other Salaries for Instruction	35,106	-
<b>Salaries &amp; Personnel</b>	<b>\$ 535,144</b>	<b>\$ 575,306</b>
Purchased Professional-Educational Services	\$ -	\$ 46,810
General Supplies	4,100	9,838
<b>Other Expenditures</b>	<b>\$ 4,100</b>	<b>\$ 56,648</b>
<b>TOTAL BILINGUAL EDUCATION - INSTRUCTION</b>	<b>\$ 539,244</b>	<b>\$ 631,954</b>

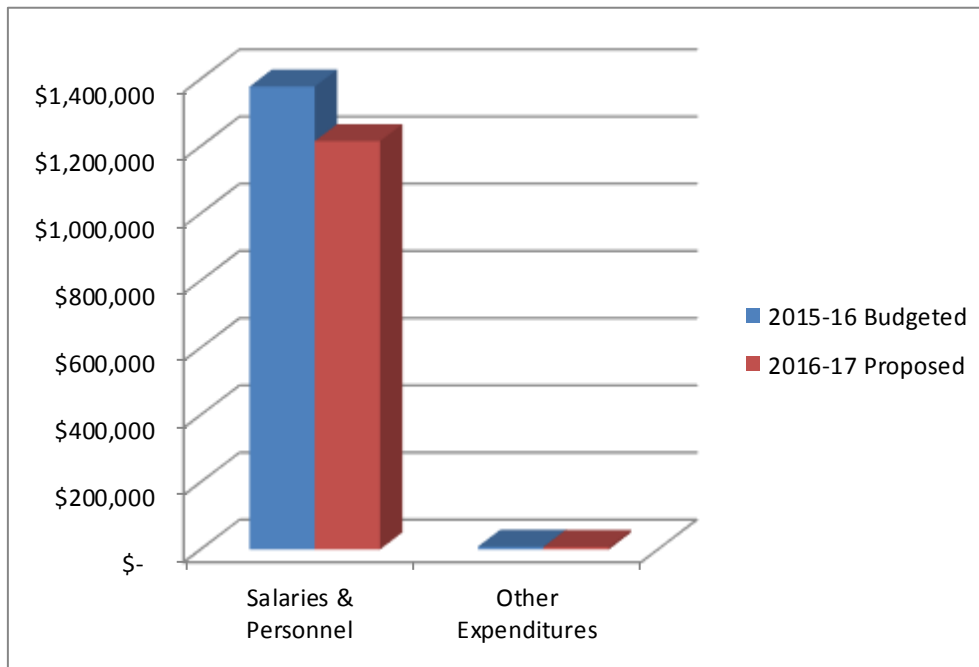


# Basic Skills Instruction

**Program:** This area, sometimes referred to as Response to Intervention (RTI), assists students in improving foundational skills essential for learning in all areas.

**Budget:** The decrease in teacher salaries is attributed to lower salaries of newly hired support specialists with the retirement, reassignment, and/or resignation of tenured staff.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Teachers	\$ 1,377,758	\$ 1,215,552
<b>Salaries &amp; Personnel</b>	<b>\$ 1,377,758</b>	<b>\$ 1,215,552</b>
General Supplies	\$ 8,600	\$ 7,200
<b>Other Expenditures</b>	<b>\$ 8,600</b>	<b>\$ 7,200</b>
<b>TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION</b>	<b>\$ 1,386,358</b>	<b>\$ 1,222,752</b>

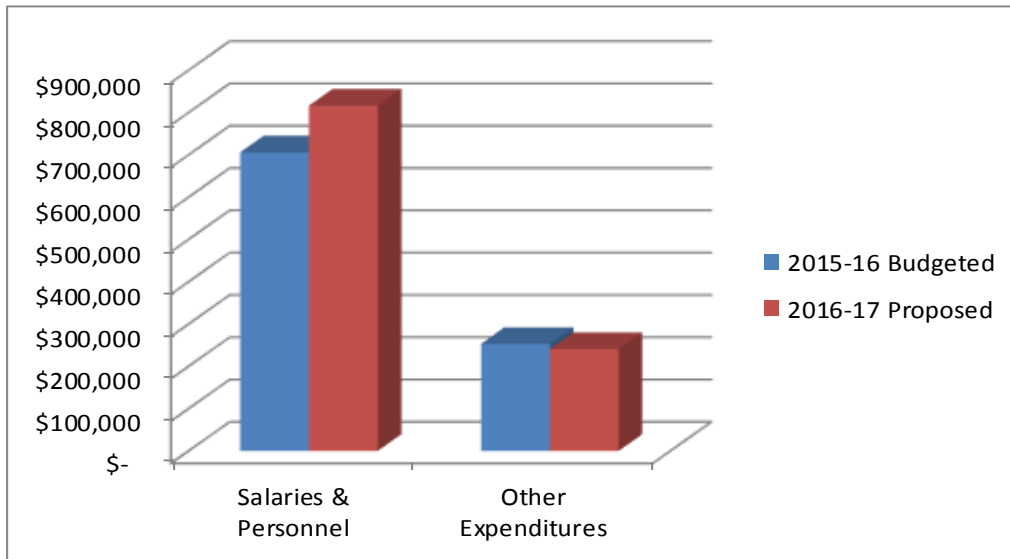


# Athletics

**Program:** School-sponsored athletics, under the guidance and supervision of staff, provides for interscholastic competition.

**Budget:** The budget reflects the expansive list of sports offered in the Piscataway schools and their continued success on the courts and fields of play. Increase in salaries includes the addition of middle school sports such as baseball as well as the reclassification of stipend amounts.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries	\$ 705,747	\$ 816,539
<b>Salaries &amp; Personnel</b>	<b>\$ 705,747</b>	<b>\$ 816,539</b>
Purchased Services (300-500 series)	\$ 130,210	\$ 112,000
Supplies and Materials	119,200	100,000
Other Objects	3,600	28,600
<b>Other Expenditures</b>	<b>\$ 253,010</b>	<b>\$ 240,600</b>
<b>TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION</b>	<b>\$ 958,757</b>	<b>\$ 1,057,139</b>



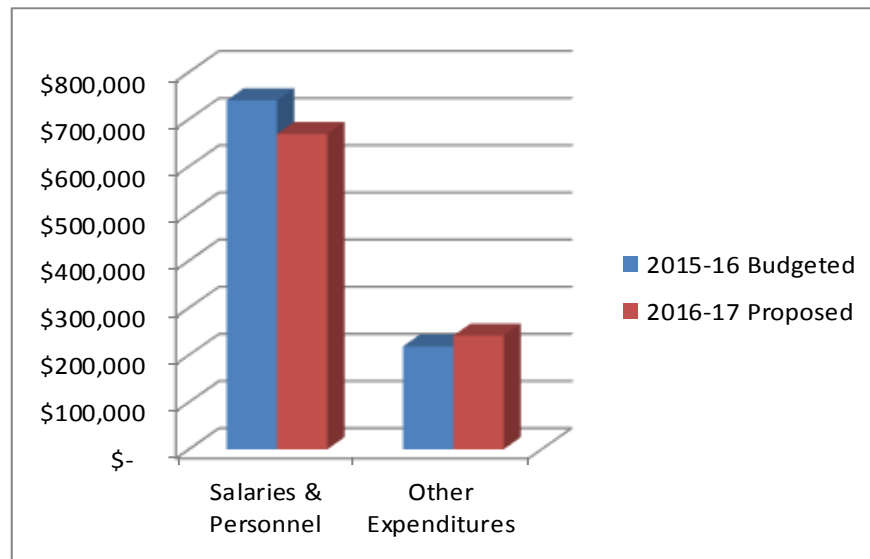
***Specialized  
Programs of  
Instruction &  
Support Services***

# Cognitive Mild

**Program:** Instruction provided using a multi-level, multi-modal approach in a highly modified curriculum. This comprehensive life skills program is offered to students who are in need of a more individualized structured developmental program.

**Budget:** An integral component of our Cognitive Mild program provides instruction in life skills, cooking, and all programs reinforce social and psychomotor skills. The budget includes a continuation of materials specific to support these programs.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Teachers	\$ 457,929	\$ 375,747
Other Salaries for Instruction	282,399	292,962
<b>Salaries &amp; Personnel</b>	<b>\$ 740,328</b>	<b>\$ 668,709</b>
Purchased Professional-Educational Services	\$ 200,000	\$ 232,589
Other Purchased Services (400-500 series)	5,350	350
General Supplies	11,868	8,050
Textbooks	910	150
<b>Other Expenditures</b>	<b>\$ 218,128</b>	<b>\$ 241,139</b>
<b>TOTAL COGNITIVE - MILD</b>	<b>\$ 958,456</b>	<b>\$ 909,848</b>

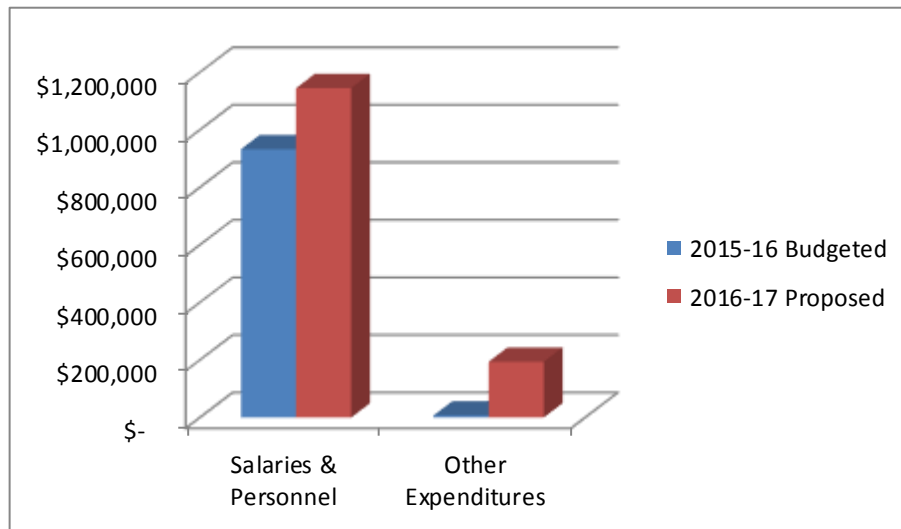


# Learning/Language Disabilities

**Program:** Provides instruction common to students who require this highly structured learning environment, which may include severe learning disabilities, hyperactivity, distractibility, memory disorders, visual and/or auditory processing disabilities, and generalized disorganization in thought processes.

**Budget:** An increasing number of students have been identified as having learning and language disabilities. An appropriate learning environment and intervention for these students are crucial to learning.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Teachers	\$ 617,781	\$ 807,001
Other Salaries for Instruction	314,959	337,953
<b>Salaries &amp; Personnel</b>	<b>\$ 932,740</b>	<b>\$ 1,144,954</b>
Purchased Professional -Educational Services	\$ -	\$ 189,555
General Supplies	6,750	4,050
Textbooks	500	-
<b>Other Expenditures</b>	<b>\$ 7,250</b>	<b>\$ 193,605</b>
<b>TOTAL LEARNING AND/OR LANGUAGE DISABILITIES</b>	<b>\$ 939,990</b>	<b>\$ 1,338,559</b>

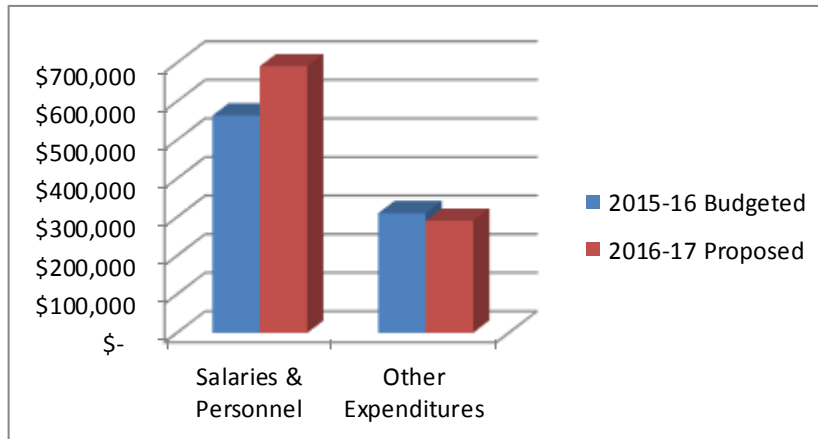


# Behavioral Disabilities

**Program:** Services for classified students in need of a structured behavioral and/or therapeutic program. Therapeutic support with a school psychologist is an important student support service required for an effective program.

**Budget:** The behavioral disability program models appropriate behaviors and uses an incentive program to reward student achievement. This budget continues the cost effective reward program offering students educationally appropriate trips and activities for displaying appropriate behavior. Paraprofessional aides assist the students in managing their specific behavioral needs throughout the school day. The budget includes the addition of a teacher to meet increasing enrollment.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Teachers	\$ 489,227	\$ 612,299
Other Salaries for Instruction	74,265	78,875
<b>Salaries &amp; Personnel</b>	<b>\$ 563,492</b>	<b>\$ 691,174</b>
Purchased Professional-Educational Services	\$ 300,000	\$ 283,088
Other Purchased Services (400-500 series)	3,000	-
General Supplies	6,650	6,900
Textbooks	700	500
<b>Other Expenditures</b>	<b>\$ 310,350</b>	<b>\$ 290,488</b>
<b>TOTAL BEHAVIORAL DISABILITIES</b>	<b>\$ 873,842</b>	<b>\$ 981,662</b>



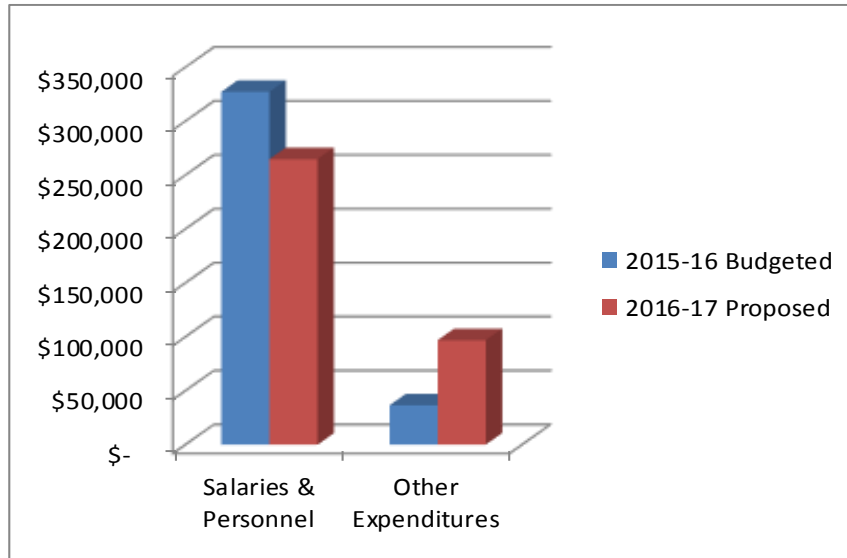


# Multiple Disabilities

**Program:** Provides a modified curriculum and support for classified students with more than one area of disability. Instructional emphasis in this program is placed on the attainment of both academic and functional/life skills.

**Budget:** Included in the multiple disabilities budget is an appropriate level of funding to continue the extended school year program and provide for the placement of paraprofessional aides to assist students in their daily achievement.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Teachers	\$ 183,754	\$ 150,311
Other Salaries for Instruction	143,499	114,459
<b>Salaries &amp; Personnel</b>	<b>\$ 327,253</b>	<b>\$ 264,770</b>
Purchased Professional-Educational Services	\$ 35,000	\$ 94,778
Other Purchased Services (400-500 series)	1,500	-
General Supplies	-	2,100
<b>Other Expenditures</b>	<b>\$ 36,500</b>	<b>\$ 96,878</b>
<b>TOTAL MULTIPLE DISABILITIES</b>	<b>\$ 363,753</b>	<b>\$ 361,648</b>

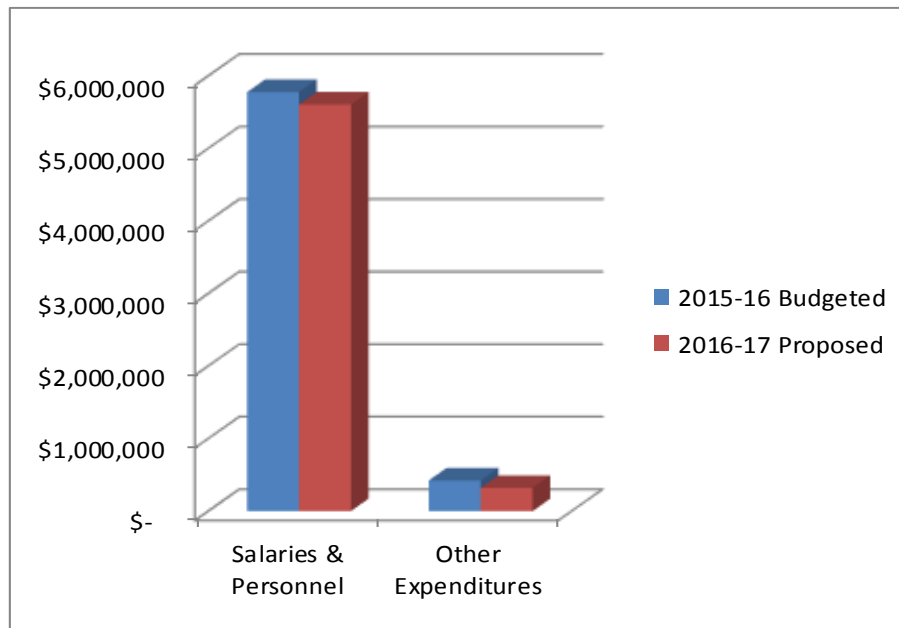


# Resource Center Program

**Program:** Individualized small group instruction for students with specific needs in learning as identified by their Individual Education Plan (IEP).

**Budget:** Students are offered resource center instruction in specific subjects in which they would benefit from individualized and small group instruction. Materials and texts included in the budget represent appropriate leveled curricular resources that assist students in learning.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Teachers	\$ 4,827,117	\$ 4,787,466
Other Salaries for Instruction	950,081	818,600
<b>Salaries &amp; Personnel</b>	<b>\$ 5,777,198</b>	<b>\$ 5,606,066</b>
Purchased Professional-Educational Services	\$ 365,000	\$ 307,626
General Supplies	50,046	11,300
Textbooks	6,290	-
<b>Other Expenditures</b>	<b>\$ 421,336</b>	<b>\$ 318,926</b>
<b>TOTAL RESOURCE CENTER</b>	<b>\$ 6,198,534</b>	<b>\$ 5,924,992</b>

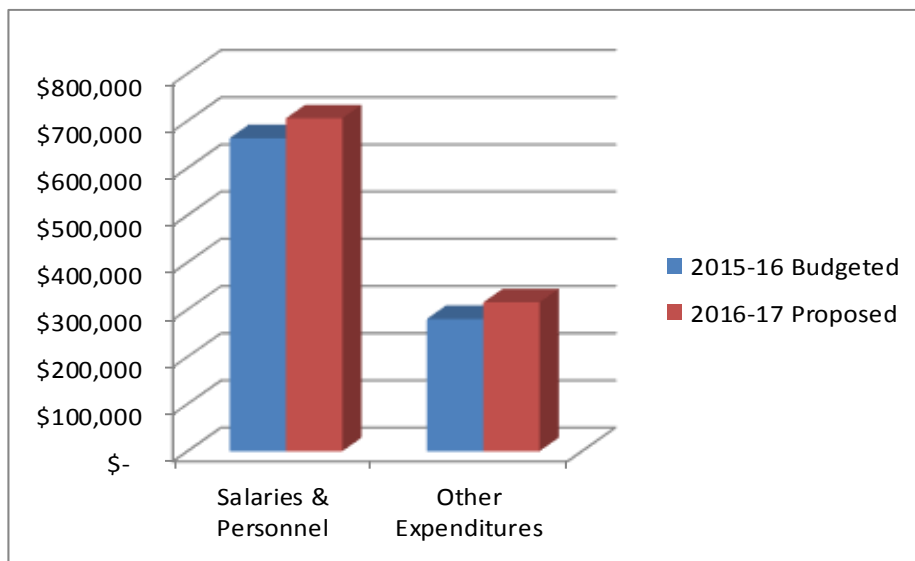


# Autism

**Program:** The autism program uses unique instructional strategies to address the academic, social, behavioral and emotional needs of the students who demonstrate moderate to severe autism. The needs of these students require highly individualized one-to-one and small group instruction including applied behavioral analysis.

**Budget:** The budget includes the use of advanced instructional methods for students across the Autism spectrum including community behavior modeling field trips and the Rethink Autism program and transitional activities that assist in the implementation of the common core. The budget includes the addition of two autistic classes, one at the high school and one at the intermediate level.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Teachers	\$ 476,890	\$ 504,797
Other Salaries for Instruction	186,582	200,703
<b>Salaries &amp; Personnel</b>	<b>\$ 663,472</b>	<b>\$ 705,500</b>
Purchased Professional-Educational Services	\$ 250,000	\$ 259,463
Other Purchased Services (400-500 series)	500	-
General Supplies	29,500	56,200
Textbooks	200	-
<b>Other Expenditures</b>	<b>\$ 280,200</b>	<b>\$ 315,663</b>
<b>TOTAL AUTISM</b>	<b>\$ 943,672</b>	<b>\$ 1,021,163</b>

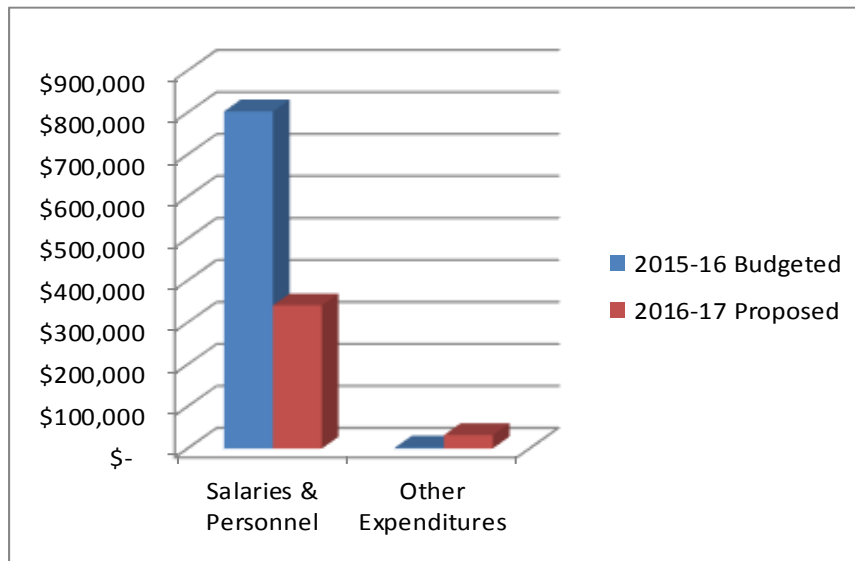


# Preschool Disabled - PT

**Program:** Programs for three and four year old students identified as a preschool child with a disability.

**Budget:** The district continues to operate two locations to provide preschool services to three and four year old students identified as having special needs. The decrease in budgeted costs represents the disaggregation of total preschool disabled costs into part-time and full-time.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Teachers	\$ 518,649	\$ 215,533
Other Salaries for Instruction	284,379	125,359
<b>Salaries &amp; Personnel</b>	<b>\$ 803,028</b>	<b>\$ 340,892</b>
Purchased Professional-Educational Services	\$ -	\$ 30,000
Other Purchased Services (400-500 series)	500	-
General Supplies	2,000	2,000
<b>Other Expenditures</b>	<b>\$ 2,500</b>	<b>\$ 32,000</b>
<b>TOTAL PRESCHOOL DISABLED</b>	<b>\$ 805,528</b>	<b>\$ 372,892</b>

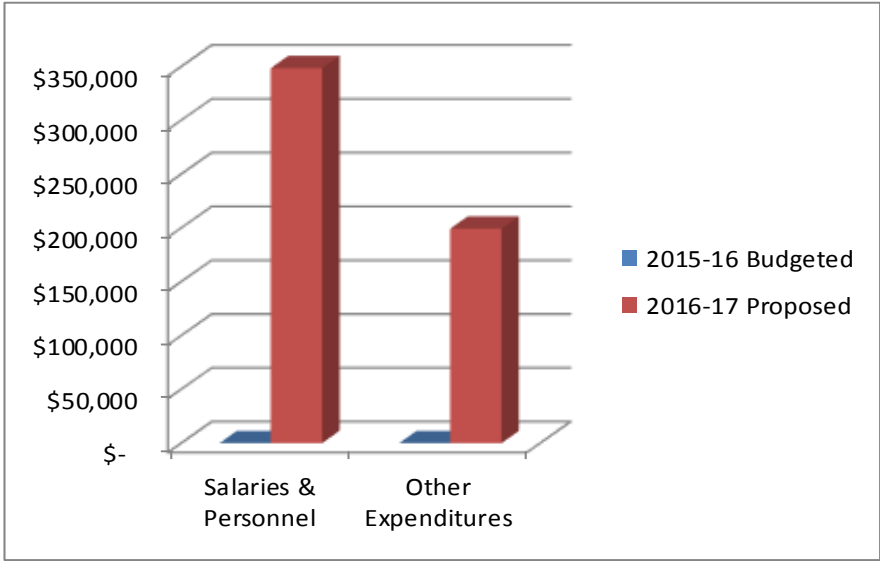


# Preschool Disabled - FT

**Program:** Programs for three and four year old students identified as a preschool child with a disability.

**Budget:** The district continues to operate two locations to provide preschool services to three and four year old students identified as having special needs. The increase in budgeted costs represents the disaggregation of total preschool disabled costs into part-time and full-time.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Teachers	\$ -	\$ 213,178
Other Salaries for Instruction	-	135,289
<b>Salaries &amp; Personnel</b>	<b>\$ -</b>	<b>\$ 348,467</b>
Purchased Professional-Educational Services	\$ -	\$ 199,282
<b>Other Expenditures</b>	<b>\$ -</b>	<b>\$ 199,282</b>
<b>TOTAL PRESCHOOL DISABLED</b>	<b>\$ -</b>	<b>\$ 547,749</b>

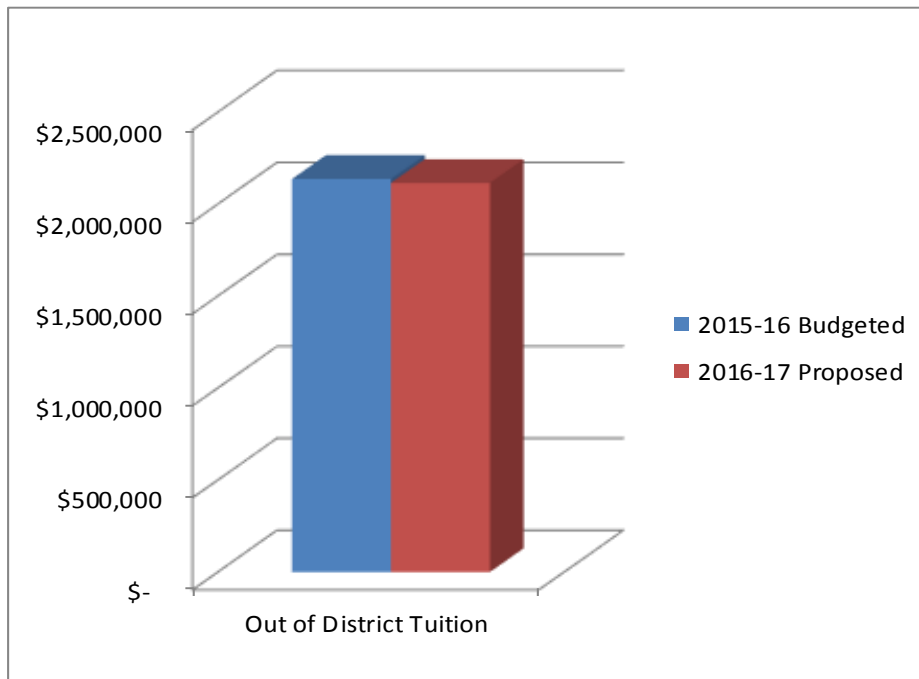


# Out of District Tuition

**Program:** Provides for tuition expenditures for educational costs associated with out-of-district placements for classified resident students.

**Budget:** There has been a decrease in both the projected number of out of district placements and the cost of tuition to private schools for the disabled has increased in some cases by 20%. Students with complex educational needs beyond those of district programs require the services of out of district schools. When possible the district prioritizes services of schools established by educational services commissions.

Title	2015-16 Budgeted	2016-17 Proposed
Tuition to Other LEAs Within the State-Regular	\$ 692,508	\$ -
Tuition to Other LEAs Within the State-Special	\$ -	\$ 750,000
Tuition to Priv.Sch. for the Disabled	1,357,203	1,300,000
Tuition - State Facilities	86,811	64,612
<b>TOTAL UNDISTRIBUTED EXPENDITURES - TUITION</b>	<b>\$ 2,136,522</b>	<b>\$ 2,114,612</b>



# Health Services

**Program:** Health Services includes physical and mental health services, which are not directly instructional. This function includes supervision of health services, health appraisal (including screening for vision, communicable diseases, and hearing deficiencies), screening for psychiatric services, periodic health examinations, emergency injury and illness care, dental services, nursing services, and communications with parents and medical officials.

**Budget:** The budget includes allocations for stocking health offices with epinephrine auto injectors pursuant to state guidelines, and providing physicals and consultations for student athletes.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries	\$ 813,364	\$ 762,659
<b>Salaries &amp; Personnel</b>	<b>\$ 813,364</b>	<b>\$ 762,659</b>
Purchased Professional and Technical Services	\$ 24,000	\$ 27,500
Other Purchased Services (400-500 series)	600	600
Supplies and Materials	29,400	26,000
<b>Other Expenditures</b>	<b>\$ 54,000</b>	<b>\$ 54,100</b>
<b>TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES</b>	<b>\$ 867,364</b>	<b>\$ 816,759</b>

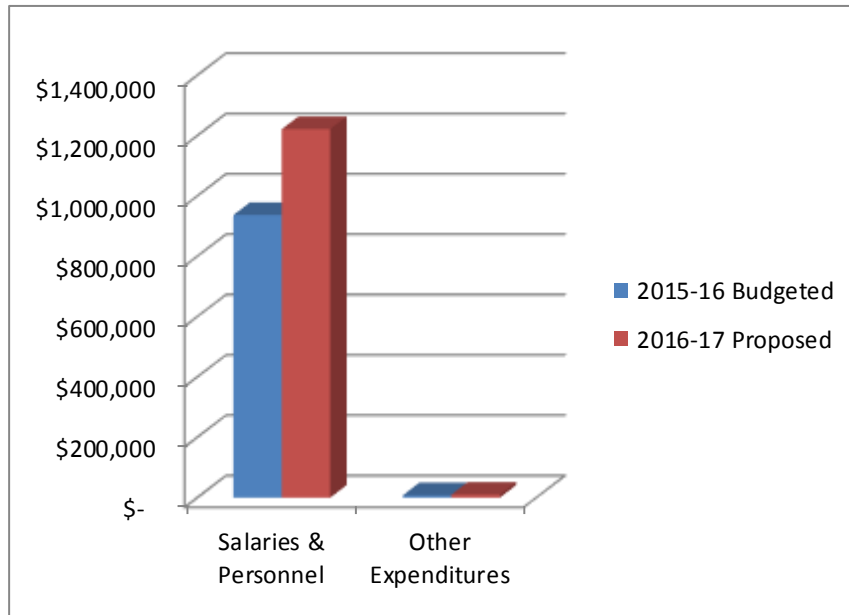


# Related Services

**Program:** Costs of related services as a result of individualized education programs (IEPs). This function includes speech, occupational and physical therapy and additional counseling. These services are considered in the calculation of extraordinary aid and special education aid.

**Budget:** The supplies/material account will accommodate the adaptive supplies and materials needed for the more severely disabled students as well as the purchase of current additional and/or updated assessment instruments and testing materials for our speech therapists.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries	\$ 937,335	\$ 1,221,837
<b>Salaries &amp; Personnel</b>	<b>\$ 937,335</b>	<b>\$ 1,221,837</b>
Purchased Professional - Educational Services	\$ -	\$ -
Supplies and Materials	8,000	10,000
<b>Other Expenditures</b>	<b>\$ 8,000</b>	<b>\$ 10,000</b>
<b>TOTAL RELATED SERVICES</b>	<b>\$ 945,335</b>	<b>\$ 1,231,837</b>



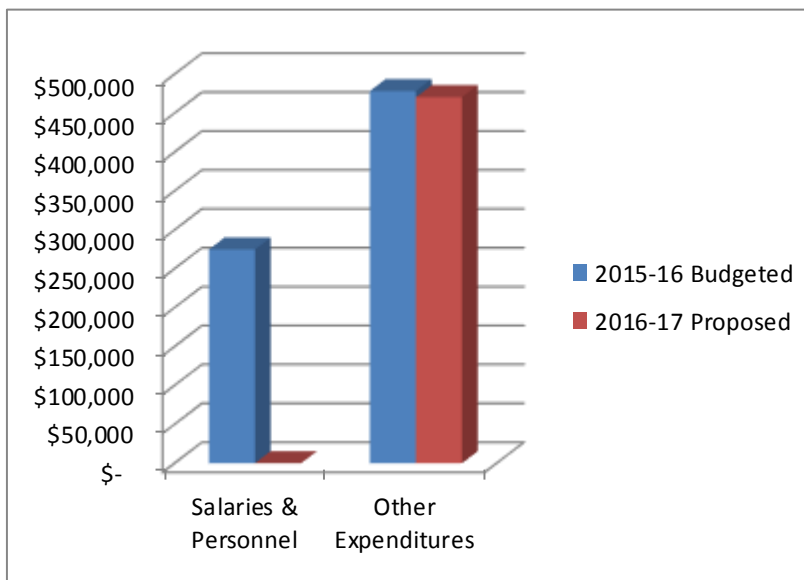


# Other Support Services

**Program:** Services other than related services provided to students as a result of individualized education programs (IEPs) that are unique to individual students, such as one-to-one aides.

**Budget:** The district has shifted its one-to-one aides to contracted staff to provide cost effective therapeutic services to students identified as benefitting from those services.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries	\$ 274,734	\$ -
<b>Salaries &amp; Personnel</b>	<b>\$ 274,734</b>	<b>\$ -</b>
Purchased Professional - Educational Services	\$ 474,000	\$ 466,000
Supplies and Materials	4,500	4,500
<b>Other Expenditures</b>	<b>\$ 478,500</b>	<b>\$ 470,500</b>
<b>TOTAL OTH SUPPORT SVCS.</b>	<b>\$ 753,234</b>	<b>\$ 470,500</b>

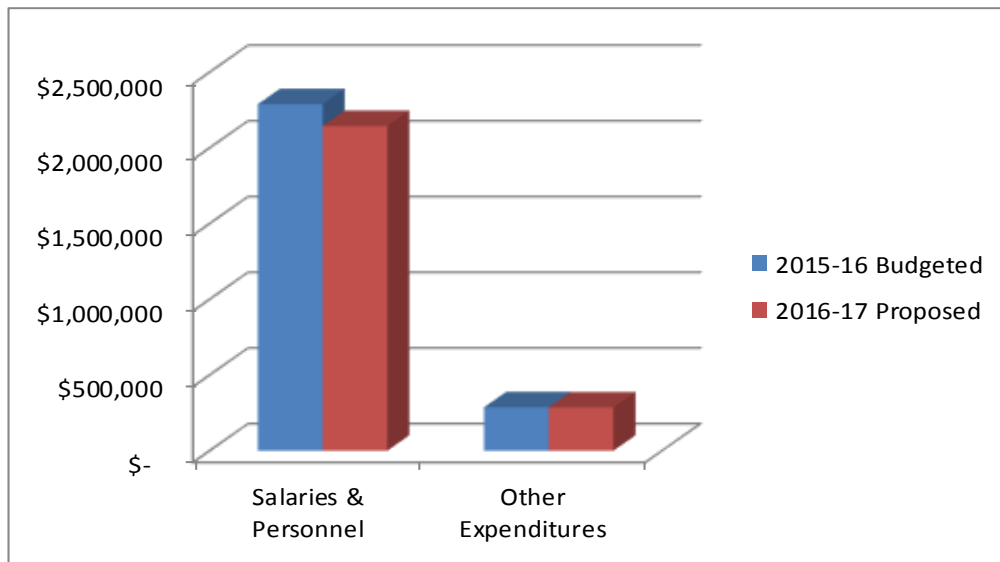


# Guidance

**Program:** Guidance services and any other activities, supplemental to the teaching process, which are designed to assess and improve the well-being of students.

**Budget:** There is a slight increase in the cost for software agreements that allow the guidance department to transfer transcripts electronically to colleges. Included in the budget is the cost of continuing the Haven program.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Other Professional Staff	\$ 1,917,438	\$ 1,762,505
Salaries of Secretarial and Clerical Assistants	331,600	340,559
Other Salaries	39,690	41,490
<b>Salaries &amp; Personnel</b>	<b>\$ 2,288,728</b>	<b>\$ 2,144,554</b>
Purchased Professional - Educational Services	\$ 253,000	\$ 249,000
Other Purchased Prof. and Tech. Services	2,000	2,000
Other Purchased Services (400-500 series)	3,860	3,100
Supplies and Materials	27,545	30,750
Other Objects	710	710
<b>Other Expenditures</b>	<b>\$ 287,115</b>	<b>\$ 285,560</b>
<b>TOTAL UNDIST. EXPENDITURES - GUIDANCE</b>	<b>\$ 2,575,843</b>	<b>\$ 2,430,114</b>

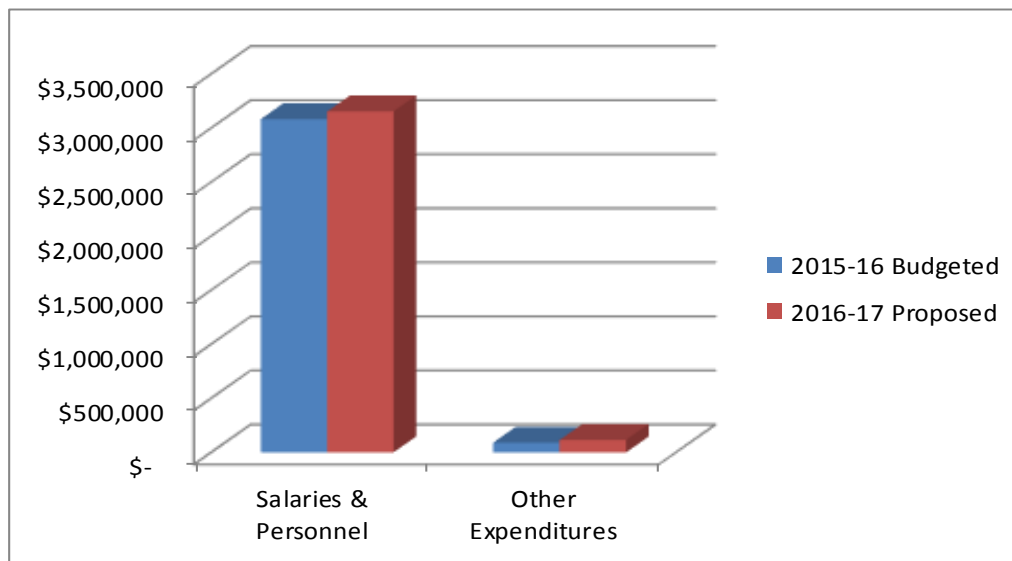


# Child Study Team

**Program:** Services provided by child study team members, including psychologists, social workers, learning consultants, and other services relating to the classification of students and the development of I.E.P.s. Child study team members may provide both support services in the development of the I.E.P. and may provide the actual services for the implementation of the I.E.P.

**Budget:** The salary account reflects contractual increases and costs associated with our extended school year programs. The supplies/material account includes the purchase of test kits and other materials used to assess students and develop I.E.P.s. The budget includes the transfer to a new web-based IEP software program. It also includes the purchase of two additional assessments.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Other Professional Staff	\$ 2,732,645	\$ 2,800,488
Salaries of Secretarial and Clerical Assistants	262,355	266,567
Other Salaries	87,000	87,000
<b>Salaries &amp; Personnel</b>	<b>\$ 3,082,000</b>	<b>\$ 3,154,055</b>
Purchased Professional - Educational Services	\$ 60,000	\$ 86,000
Misc Pur Serv(400-500 series O/than Resid Costs)	10,450	9,450
Supplies and Materials	19,000	19,000
<b>Other Expenditures</b>	<b>\$ 89,450</b>	<b>\$ 114,450</b>
<b>TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS</b>	<b>\$ 3,171,450</b>	<b>\$ 3,268,505</b>

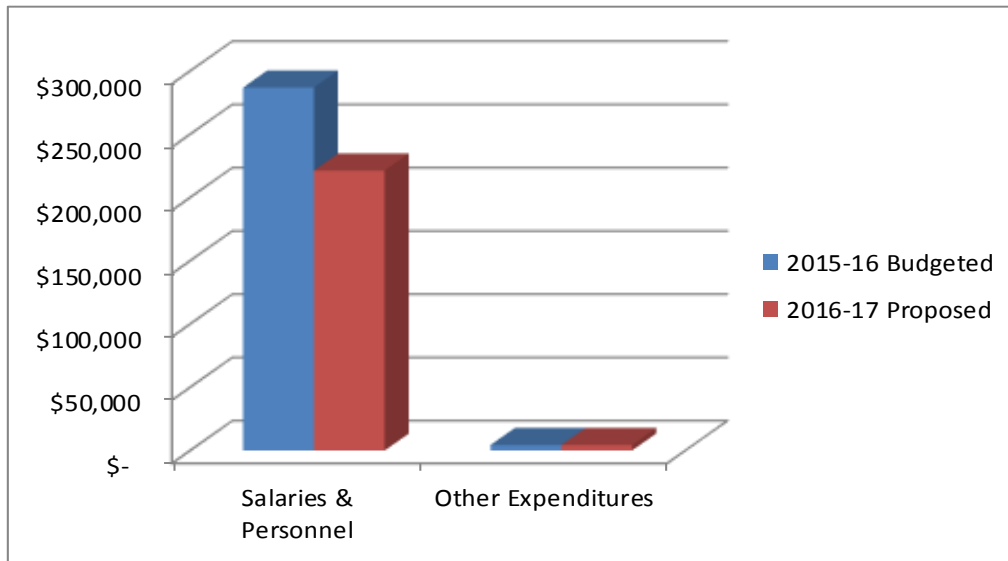


# Attendance Services

**Program:** Activities designed to improve student attendance at school and that serve to prevent or solve student problems involving the home, the school, and the community.

**Budget:** The attendance office is responsible for enrolling new students into school, verification of residence, identification of nonattendance patterns, promotion of improved attitudes toward attendance, and the enforcement of attendance laws.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries	\$ 286,877	\$ 221,270
<b>Salaries &amp; Personnel</b>	<b>\$ 286,877</b>	<b>\$ 221,270</b>
Other Purchased Services (400-500 series)	\$ 3,400	\$ 3,400
Supplies and Materials	1,000	1,000
<b>Other Expenditures</b>	<b>\$ 4,400</b>	<b>\$ 4,400</b>
<b>TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK</b>	<b>\$ 291,277</b>	<b>\$ 225,670</b>



# ***General Administrative & Support Services***

# General Administration

**Program:** Activities associated with the overall general administration of and executive responsibility for the entire school district. Included in general administration are district wide expenditures and BOE costs.

**Budget:** The Piscataway School District continues to be well below the state median for administrative cost per pupil for fiscal year 2017. The 2016-2017 proposed budget expends \$1,312 per pupil in administrative costs while the state regional limit is \$1,990.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries	\$ 438,226	\$ 464,787
Salaries of Attorneys	125,000	126,980
<b>Salaries &amp; Personnel</b>	<b>\$ 563,226</b>	<b>\$ 591,767</b>
Legal Services	\$ 45,000	\$ 60,000
Audit Fees	85,000	86,000
Architectural/Engineering Services	150,000	110,000
Other Purchased Professional Services	15,000	40,000
Purchased Technical Services	50,000	50,000
Communications / Telephone	575,670	581,700
BOE Other Purchased Services	14,000	5,000
Misc. Purch Serv (400-500) [Other than 530 & 585	333,000	362,000
General Supplies	161,000	161,000
Judgments Against The School District	75,000	75,000
Miscellaneous Expenditures	9,000	10,000
BOE Membership Dues and Fees	36,500	36,000
<b>Other Expenditures</b>	<b>\$ 1,549,170</b>	<b>\$ 1,576,700</b>
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>\$ 2,112,396</b>	<b>\$ 2,168,467</b>

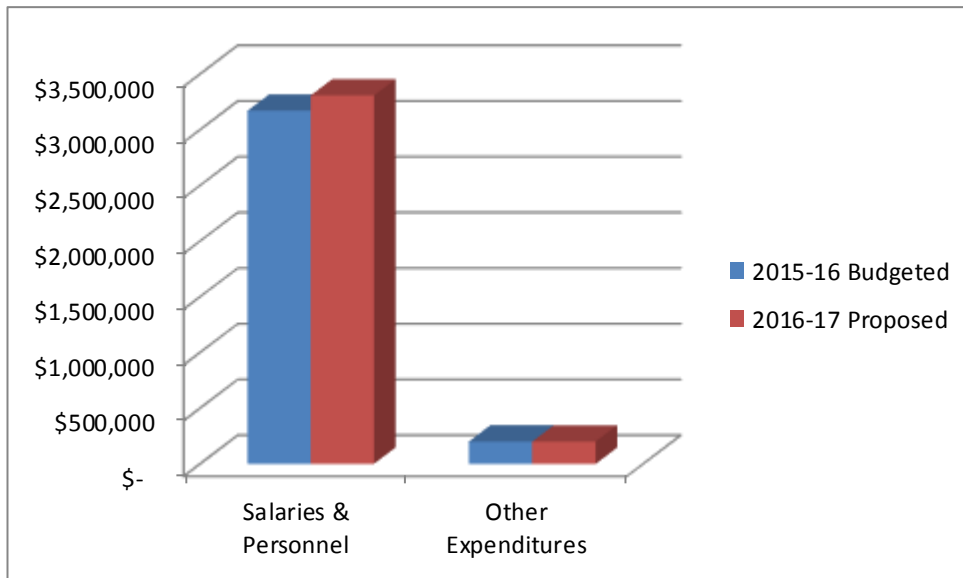


# School Administration

**Program:** Activities concerned with the overall administrative responsibility for a particular school. Included is supervision of operations of the school, evaluation of school staff members, supervision and maintenance of school records, and coordination of school instructional activities.

**Budget:** School administration salaries increased from fiscal year 2016 to fiscal year 2017 due to the addition of three vice principals at the elementary schools.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Principals/Asst. Principals/Prog Dir	\$ 2,191,325	\$ 2,388,494
Salaries of Secretarial and Clerical Assistants	906,916	911,345
Other Salaries	72,250	8,050
<b>Salaries &amp; Personnel</b>	<b>\$ 3,170,491</b>	<b>\$ 3,307,889</b>
Purchased Professional and Technical Services	\$ 13,000	\$ -
Other Purchased Services (400-500 series)	12,850	11,800
Supplies and Materials	156,900	148,943
Other Objects	18,271	39,055
<b>Other Expenditures</b>	<b>\$ 201,021</b>	<b>\$ 199,798</b>
<b>TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.</b>	<b>\$ 3,371,512</b>	<b>\$ 3,507,687</b>



# Central Services

**Program:** Activities that support other administrative and instructional functions including fiscal services, human resources, strategic planning, purchasing, warehousing and distribution services.

**Budget:** The budget supports the central office operations of the business office and human resources departments. Budgeted expenditures decreased slightly as district administration has continued to identify efficiencies in these departments.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries	\$ 900,278	\$ 884,151
<b>Salaries &amp; Personnel</b>	<b>\$ 900,278</b>	<b>\$ 884,151</b>
Purchased Technical Services	\$ 30,000	\$ 50,000
Misc. Purchased Services (400-500) [O/T 594]	139,500	136,000
Sale/Lease-back Payments	15,000	-
Supplies and Materials	35,000	35,000
Interest on Lease Purchase Agreements	35,757	15,414
Miscellaneous Expenditures	5,000	5,000
<b>Other Expenditures</b>	<b>\$ 260,257</b>	<b>\$ 241,414</b>
<b>TOTAL CENTRAL SERVICES</b>	<b>\$ 1,160,535</b>	<b>\$ 1,125,565</b>





# Information Technology

**Program:** Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes.

**Budget:** The continuation of PARCC, the implementation of a one to one I-Pad initiative at our middle schools, the continuation of "bring your own device" to our high school, and the increase in technology availability at our elementary schools will be at the forefront of our focus. Costs remain stable for student management and content filtering systems. An increase in technology professional development is necessary for teachers to become more adept at infusing technology into lessons. A decrease in Purchased Technical Services is caused by a focus on internal resources to support instructional technology. In addition to the items in this information technology budget, additional expenditures are classified as instructional technology under regular programs of instruction.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries	\$ 768,073	\$ 735,823
<b>Salaries &amp; Personnel</b>	<b>\$ 768,073</b>	<b>\$ 735,823</b>
Purchased Technical Services	\$ 18,500	\$ 12,000
Other Purchased Services (400-500 series)	22,000	20,000
Supplies and Materials	52,100	53,500
Other Objects	196,560	300,555
<b>Other Expenditures</b>	<b>\$ 289,160</b>	<b>\$ 386,055</b>
<b>TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY</b>	<b>\$ 1,057,233</b>	<b>\$ 1,121,878</b>

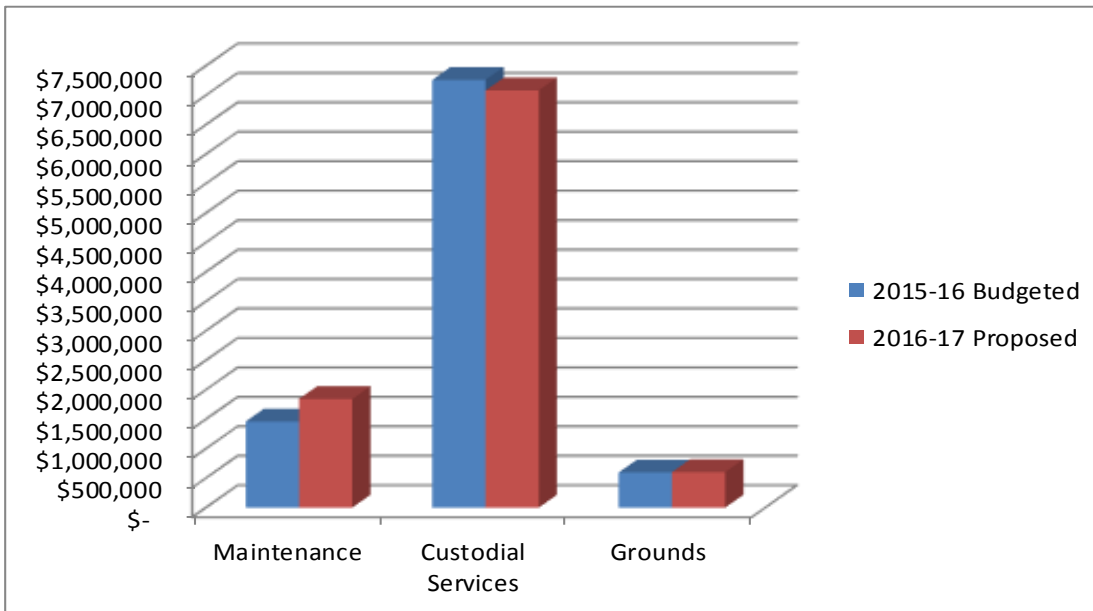


# Facilities

**Program:** Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition.

**Budget:** Salaries have fluctuated between the maintenance and custodial departments due to account reclassifications. The increase in insurance is based upon an unexpected increase during 2015-2016 and its impact on the quote for 2016-2017. Energy costs have remained consistent due to continued softness in the price of natural gas and efficiencies of the district's solar panels.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries	\$ 725,240	\$ 1,045,830
Cleaning, Repair, and Maintenance Services	445,788	509,000
General Supplies	288,700	288,700
<b>Maintenance</b>	<b>\$ 1,459,728</b>	<b>\$ 1,843,530</b>
Salaries	\$ 3,099,896	\$ 2,771,634
Purchased Professional and Technical Services	45,000	45,000
Cleaning, Repair, and Maintenance Services	245,872	249,272
Other Purchased Property Services	210,000	240,000
Insurance	810,000	925,000
Miscellaneous Purchased Services	5,000	5,000
General Supplies	493,000	493,000
Energy (Natural Gas)	577,000	581,000
Energy (Electricity)	1,776,000	1,772,000
<b>Custodial Services</b>	<b>\$ 7,261,768</b>	<b>\$ 7,081,906</b>
Salaries	\$ 405,608	\$ 412,791
Cleaning, Repair, and Maintenance Services	92,500	92,500
General Supplies	97,500	97,000
<b>Grounds</b>	<b>\$ 595,608</b>	<b>\$ 602,291</b>
<b>Total Maintenance/Custodial/Grounds</b>	<b>\$ 9,317,104</b>	<b>\$ 9,527,727</b>

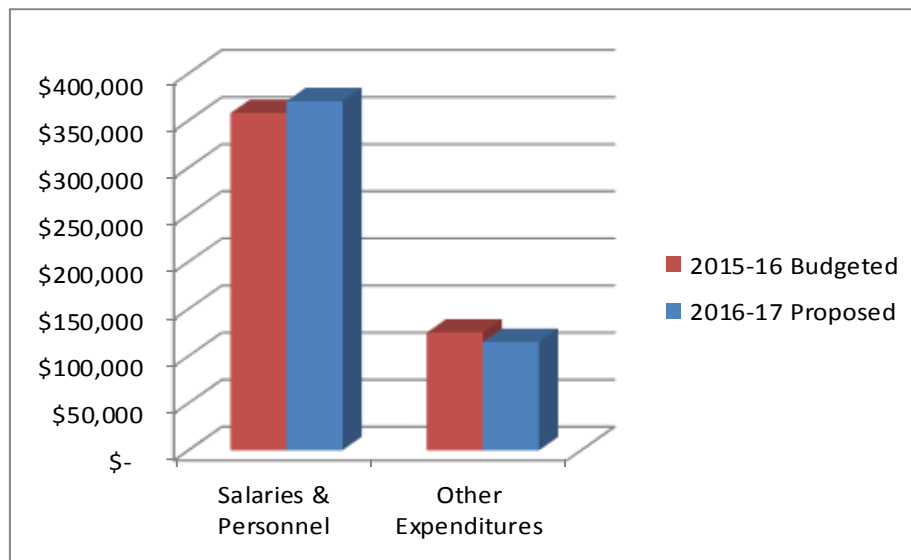


# Security

**Program:** Activities include maintaining a secure environment for students and staff. Costs include physical security presence, building access, and video monitoring.

**Budget:** The budget provides for the deployment of security personnel at strategic locations, maintenance/additions of a door lock building swipe access system, video surveillance cameras, and the addition of safety features in each building. Public address systems in all buildings need upgrades/additions to be able to sound in dead spots such as bathrooms, faculty rooms, etc. As the district continues to add additional security cameras the maintenance cost rises to ensure appropriate upkeep of the system. The administration continues to monitor the availability of technology to assist in providing a secure environment for all students and staff.

Title	2015-16 Budgeted	2016-17 Proposed
Salaries	\$ 358,016	\$ 370,648
<b>Salaries &amp; Personnel</b>	<b>\$ 358,016</b>	<b>\$ 370,648</b>
Purchased Professional and Technical Services	\$ 70,000	\$ 75,000
Cleaning, Repair, and Maintenance Services	5,000	5,000
General Supplies	50,000	35,000
<b>Other Expenditures</b>	<b>\$ 125,000</b>	<b>\$ 115,000</b>
<b>TOTAL SECURITY</b>	<b>\$ 483,016</b>	<b>\$ 485,648</b>



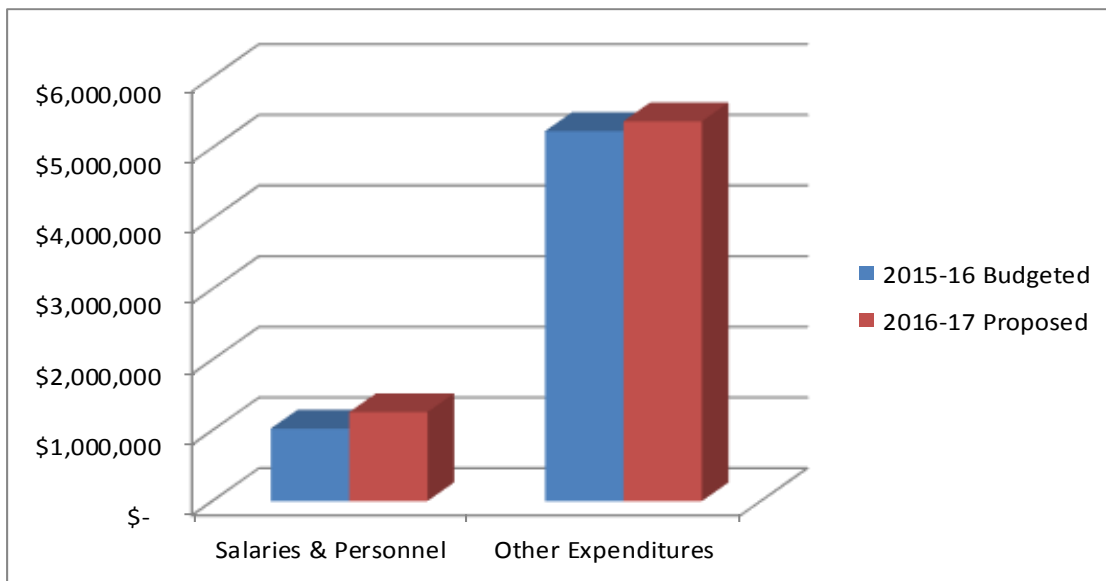
# Transportation

**Program:** Activities concerned with conveying students between home and school and from school to other school activities as provided by state and federal law. This function includes supervision of student transportation services, vehicle operation services, monitoring services, and vehicle servicing and maintenance services.

**Budget:** Salaries have increased as the district has increased the number of school routes and extracurricular/athletics trips that are handled by district employees. Additional adjustments have included decreasing the number of jointured routes to ensure more staff are dedicated to servicing Piscataway students and contracting lengthy out-of-district routes. Despite these adjustments contracted services continue to increase as a result of special education students that require specialized transportation or routes to out-of-district schools that are a long distance from Piscataway.

## Transportation (continued)

Title	2015-16 Budgeted	2016-17 Proposed
Salaries of Non-Instructional Aides	\$ -	\$ 10,000
Sal. for Pupil Trans(Bet Home & Sch)-Reg.	842,550	1,099,646
Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	70,000	70,000
Sal. for Pupil Trans(Other than Bet. Home & Sch)	65,000	55,000
Sal. for Pupil Trans(Bet. H&S) - NonPublic Sch	50,000	25,000
<b>Salaries &amp; Personnel</b>	<b>\$ 1,027,550</b>	<b>\$ 1,259,646</b>
Other Purchased Prof. and Technical Serv.	\$ 650,000	\$ 600,000
Cleaning, Repair, & Maint. Services	300,000	320,000
Rental Payments - School Buses	20,000	20,000
Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	160,000	150,000
Contr Serv (Bet. Home and Sch)-Vendors	2,077,423	2,237,815
Contr Serv(Oth. than Bet Home & Sch)-Vend	252,999	447,950
Contr Serv(Bet. Home & Sch)-Joint Agrmnts	331,531	100,000
Contract. Serv. (Sp Ed Stds)-Vendors	95,000	25,000
Contract. Serv.(Reg Ed. Students)-ESCs & CTSA	-	200,000
Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA	850,000	800,000
Misc. Purchased Services - Transportation	50,000	50,000
General Supplies	450,000	425,000
<b>Other Expenditures</b>	<b>\$ 5,236,953</b>	<b>\$ 5,375,765</b>
<b>TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.</b>	<b>\$ 6,264,503</b>	<b>\$ 6,635,411</b>



# Employee Benefits

**Program:** Amounts paid by the district on behalf of employees in addition to their gross salary. These payments include fringe benefits, such as health benefits, retirement costs, unemployment, and other employee benefits. While employee benefits are not paid directly to employees, they are part of the cost of personnel services.

**Budget:** The district continues to participate in self-insured health, prescription, and dental insurance plans. At the direction of the Business Administrator, the benefits broker conducted a request for proposals (RFP) for all lines of insurance to ensure the district is receiving an optimal rate for services and to review the advantages of self-insurance. Based on the results of the RFP and the current year trend in health insurance costs our benefits broker has recommended an increase in budgetary funding for the health and prescription plans. Although statutorily required Chapter 78 employee benefit contributions continue to offset the budgetary cost of benefits, the increase in benefit costs continues to outpace the amount contributed by employees.

Title	2015-16 Budgeted	2016-17 Proposed
Social Security Contributions	\$ 1,320,000	\$ 1,350,000
Other Retirement Contributions - PERS	1,700,000	1,700,000
Workmen's Compensation	420,000	425,000
Health Benefits	14,065,000	15,003,400
Tuition Reimbursement	140,000	120,000
Other Employee Benefits	325,000	325,000
<b>TOTAL BENEFITS</b>	<b>\$ 17,970,000</b>	<b>\$ 18,923,400</b>

