

Piscataway Township Schools FY 2012

Proposed Budget

PUBLIC
HEARING

March 24, 2011



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***Piscataway Township Schools
Budget 2011-2012***

Table of Contents

Message from the Superintendent	1
Introduction	3
Education	
Economy	
Population	
Principal Corporate Taxpayers	
Budgetary Control	
Budget Process	
Five-year Historical Budget Analysis	
Enrollment Trend	11
Revenues	15
Appropriations	19
Tax Impact	29
Program Summaries	
Instructional	33
Specialized Instruction Support Services for Students.....	85
Instructional Support	117
Administration and Benefits	127
Facilities, Equipment and Transportation	139
Funded Programs	147
Long Term Liabilities.....	155

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Message from the Superintendent

To the Piscataway School Community,

Governor Christie has signed into law legislation that restricts school districts to a 2% increase in the tax levy. For the past five years, the Piscataway Township Board of Education has submitted budgets to the community that have averaged about 1.3% increase - well below the Governor's mandate and well below that of all other government bodies that impact property taxes.

This year the administration is recommending a 2% increase on the tax levy which, due to an increased ratable base, will mean that the average homeowner will see a \$24 rise in taxes.

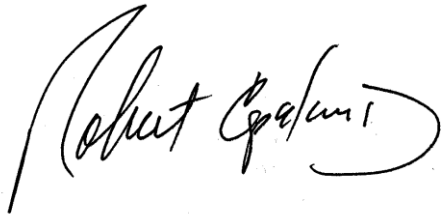
While economic indicators show a little growth, we are still mindful that many Piscataway residents continue to have a difficult time making ends meet. Therefore, while we have restored some programs, we are still not back to where we were a year ago.

You will recall that last year, in a surprise move, we lost over \$5 million in state aid. Even with labor concessions, we lost over 50 teachers and support staff, and restructured our use of paraprofessionals. We changed school start and dismissal times to save on transportation, and we incurred savings through energy efficiency. All this effort produced a budget that was bare bones, but still supported a rigorous program that focused on student achievement.

This year is no different. The recommendation of the administration is to appropriate a \$96 million operating budget that restores three guidance counselors in the K-5 schools, addresses class size in our elementary schools, and provides a program for gifted and talented students. The budget maintains a full athletic program in the high school and restores middle school sports. Full day kindergarten, lost to many neighboring districts, remains a vital part of our early childhood goals and values. We continue to provide strong visual and performing arts. We restore our commitment to supplemental support programs with full funding for the Saturday and Summer Academies.

The strategic plan and our use of a balanced scorecard have been critical to the academic growth of the district and the individual development of our staff and students. While financial resources are critical to our success, so too is a mindset that focuses on achievement and community strength. We believe the proposed budget does that and we strongly urge its acceptance.

Sincerely,

A handwritten signature in black ink, reading "Robert Copeland". The signature is written in a cursive style with a large, sweeping initial "R" and a circular flourish at the end.

Robert L. Copeland
Superintendent of Schools

Introduction

The Township of Piscataway In the County of Middlesex State of New Jersey

Introduction:

The Township of Piscataway is today a suburban-industrial community of approximately 52,700 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 Conrail-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 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 K-3, 4-5, 6-8 and 9-12 system and include a high school built in 1957, with additions in 1965, 1973 and 2005-2007, three middle schools, and six elementary schools, all operating on a full-day schedule including kindergarten, along with a new integrated preschool. In addition, Piscataway has five private/parochial elementary schools and a County vocational and technical high school. There are also eight charter schools to which Piscataway sends approximately 11 students.

The new high school wing, which connected the existing buildings and houses the new classrooms for science and the arts, was completed in the summer of 2007 and occupied in September of 2007. The District has also completed the other additions and renovations that were authorized by the voters in 2002. These projects included the construction at Grandview (six new classrooms and a gymnasium), as well as upgrades to the HVAC systems at Knollwood, Randolphville, Eisenhower, and Grandview Schools. These collective improvements have propelled the District forward in providing learning environments that will greatly enhance student achievement. Though sometimes overlooked, maintaining school facilities is also a crucial component in the learning environment.

The Administration has expended significant effort in assessing our facilities in terms of their effect on health and safety, maximizing energy efficiency, extending their useful lives, and assuring overall integrity. All school districts are required to maintain a Long Range Facilities Plan. The facility needs identified in our plan total in the millions of dollars. The Business Office and Facilities staff has prioritized these needs in a five-year projection of projects.

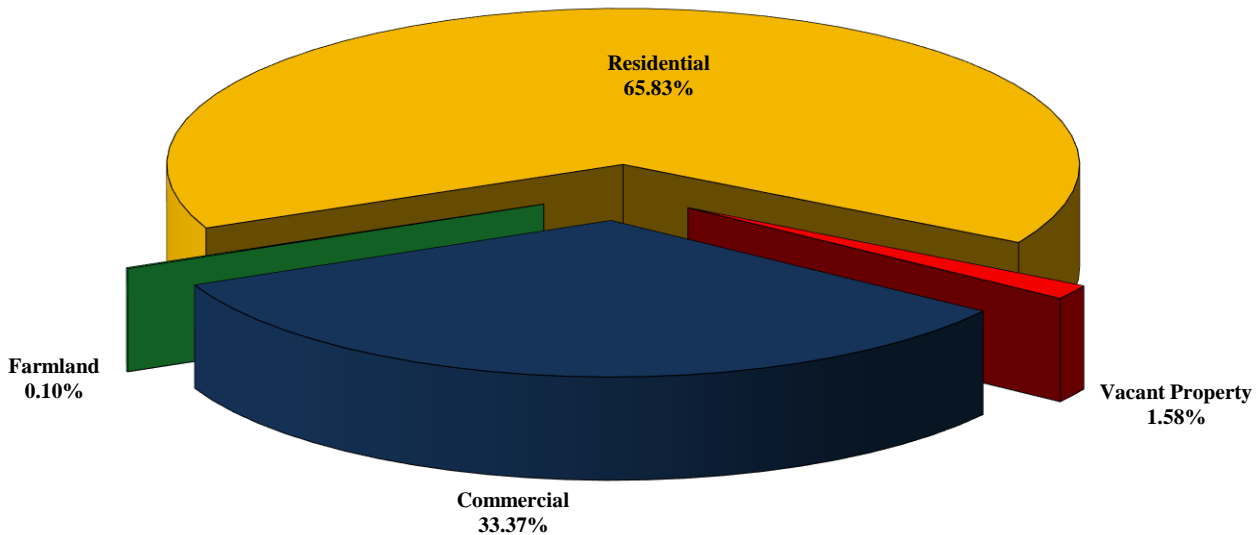
All of the improvements are designed to support the instructional program and help Piscataway keep pace with educational requirements and facilities in surrounding communities.

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 major employers listed herein.

Piscataway’s ratables are classified in the 2010 Abstract of Ratables, Middlesex County Taxation Board, as follows:

Vacant Property	\$ 33,990,800
Residential	1,449,086,300
Farmland	2,140,000
Commercial	<u>743,817,387</u>
TOTAL Ratables	<u>\$ 2,229,034,487</u>



Rutgers, The State University of New Jersey, and the University of Medicine and Dentistry of New Jersey (UMDNJ), covers approximately one-eighth of the Township. These entities include the College of Engineering, School of Pharmacy, Department of Physics, Chemistry, Life Sciences, Mathematics, and Computer Science as well as The Institute of Microbiology, the Graduate School of Applied and Professional Studies, the Institute for Alcohol Studies, the School of Business and Livingston College. The Rutgers Athletic Center Complex and Rutgers Stadium are also included. UMDNJ includes the Robert Wood Johnson Medical School.

Population:

1940 Federal Census	7,243
1950 Federal Census	10,180
1960 Federal Census	19,890
1970 Federal Census	36,418
1980 Federal Census	42,223
1990 Federal Census	47,089
2000 Federal Census	50,482
2005 Federal Census	52,694
2010 Federal Census	52,455

Principal Assessments of Piscataway Township:

	<u>Assessment</u>	<u>Percentage of Total Net Assessed Value</u>
Rutgers University Science Center, Hoes Lane	\$ 205,994,900	0.00%
Rutgers University Metlars Lane	91,609,900	0.00%
Rutgers University Marvin Apartments	72,620,800	0.00%
Telcordia	46,272,000	3.32%
Knightsbridge Realty, LLC	42,750,000	3.07%
Rutgers University Medical Complex	40,705,700	0.00%
Centennial Square, LLC	26,161,400	1.88%
Rutgers University Golf Course	25,907,800	0.00%
Colgate Palmolive Company	23,400,000	1.68%
Rutgers University Intramural Fields	18,752,800	0.00%
Rutgers University Stadium	18,412,200	0.00%
Home Properties WMF I, LLC	15,920,100	1.14%
Western Union International	15,592,200	1.12%
Rutgers University Psychiatric Institute	14,079,300	0.00%
Rutgers University Richardson Apartments	13,485,200	0.00%
Rutgers University Athletic Center, Metlars Lane	11,897,000	0.00%
Carlton Club Apartments, LLC	11,600,300	0.83%
Rutgers University Microbiology Bldg, Hoes Lane	11,148,900	0.00%
Rutgers University Administration Bldg, Metlars Lane	10,757,800	0.00%
Mariner One Centennial, LLC	10,350,000	0.74%
Felcor Suites	8,760,000	0.63%
Cosmair Cosmetics	8,385,000	0.60%
Middlesex County Educational Services Schools	6,251,100	0.46%

Budgets/Budgetary Control

The District has the following major governmental funds:

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 services 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 Middlesex County Office and are voted upon at the annual school election in April. Budgets are prepared using the modified accrual basis of accounting and the special revenue fund uses a non-GAAP budget (budgetary basis). The legal level of budgetary control is established at line item accounts within each fund. Line item accounts are defined as the lowest (most specific) level of detail as established pursuant to the minimum chart of accounts referenced in N.J.A.C. 6A:23. All budget amendments must be approved by School Board resolution. Budget amendments during the year ended June 30, 2010 were not significant and approved by the Board and the New Jersey Department of Education where required.

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.

Budget Process

Introduction

The Superintendent's budget recommendation is an extremely important planning process. It is a statement that the administration has worked long and hard to ensure that the children of Piscataway have not only an "adequate" education, but an education second to none. Therefore, as a leadership team we must take nothing for granted and devote ourselves to establishing a superior method for allocation of resources.

There are several models that economists have used to provide states with alternatives in determining school funding. New Jersey has established what it considers an 'adequacy' model. The Department of Education believes it can determine, based on a number of criteria, what a district should spend to provide an adequate level of funding to educate its children. This concept of adequacy is particularly important in New Jersey because our state constitution requires that the state provide a "thorough and efficient," not an adequate, education. While the definition of thorough and efficient, or T&E, has been a source of court battles and political discussion for some time, clearly by adopting an adequacy formula, the state has taken the position that there is a formula that can calculate a local district's budgetary needs and left open the question of adequacy vs. thorough and efficient.

The formula goes on to establish that adequacy is a figure calculated through both the state and local share of funding. So a district's demographics, wealth, and ability to pay are calculated to determine funding. As we build the budget we need also to take into account political impositions from the state, reduction of grants, and a very real climate that believes schools spend too much and plan too little.

The District continues to budget significantly less than what the New Jersey Department of Education considers "adequate" for our demographic population. The 2011-2012 budget is \$8,554,458 below our NJDOE adequacy budget and this is the third consecutive year that the District is at least \$8 million dollars under our NJDOE adequacy budget.

Our process will demonstrate the thought process, work, and documentation in support of the allocations. This documentation will not only be used to facilitate the Board's deliberations, but also garner community support. The benefit is that the process is not an arduous task that is finished and stored away long before the fiscal year begins but becomes a living document that is referred to over and over as the year progresses. It can also be expected to provide a starting point for the subsequent years' process; not as a carry forward of prior year amounts, but to access what was accomplished, what wasn't, what needs to be maintained and what mandates there might be.

Objectives of the Budget Process

As this new process commences, the administration has four objectives to achieve:

1. To articulate sound multi-year budgeting. This will be accomplished by assessing the attainment of previous goals and planning for the near future. In some areas, this may encompass a six-year period.
2. Budget objectives will be related to the strategic plan of the district, the district goals, and be driven by student achievement. In order to do this, we need to assure adequate levels of measurement data collection and analysis.
3. The budget process should readily provide our community with a confidence that our expenditures relate to student needs.
4. The budget process will demonstrate that the leadership team and the Board of Education have made sound budgeting decisions that are in the best short and long-term benefit to the community.

Concept

The methodological concept applied is one of modified-zero based budgeting for schools and complete zero-based budgeting for the central office. This means that schools will still have a per pupil allocation, but that allocation will have to be justified based on the objectives mentioned previously.

The allocations per pupil are for program maintenance. This level of budgeting will allow schools to provide substantially the same base level of service without program enhancement. If it is found that appropriate justification cannot be made, an adjustment of spending will occur. The central office budgets begin with nothing in them. It will be up to the administrative leader in that department to build a justification for both program maintenance and initiative budgets. When building budgets, please remember our overarching philosophy for determining needs:

- **Level 1** budget priorities are those items required by law. An example of that would be special education related services or Core Content Requirements such as four years of English for graduation.
- **Level 2** budget priorities are those that are required by Board policy. We may require more units to graduate than the state does, therefore necessitating higher staffing levels.
- **Level 3** budget priorities may not be either required by law or by policy, but the community has a high investment in them and therefore supports funding. Our extensive athletic and performing arts programs are examples of Level 3 budget priorities.

Degrees of service exist within levels of budget priorities. The leadership team must determine how to meet these priorities within degrees of service. For example, what shall class size be? An “A” degree of service might be 18 students in first grade, 22 represents a “B” degree, and over 25 a degree of “C”. Degrees of service support a program, but identify the degree of service available, perhaps as a result of a budget cut or other priorities.

Piscataway Township Schools Five-Year Historical Budget Analysis

	2011 - 2012 Proposed	2010 - 2011 Budgeted	2009 - 2010 Audited	2008 - 2009 Audited	2007 - 2008 Audited
General Fund					
Fund 11	\$ 96,325,016	\$ 94,074,513	\$ 93,161,380	\$ 90,728,875	\$ 87,608,230
Fund 12	171,296	215,119	104,156	4,903,263	4,216,549
Charters	130,720	17,500	13,240	12,818	24,638
	<u>\$ 96,627,032</u>	<u>\$ 94,307,132</u>	<u>\$ 93,278,776</u>	<u>\$ 95,644,956</u>	<u>\$ 91,849,417</u>
Special Revenue Fund	3,314,700	3,993,128	4,797,261	4,009,744	4,010,678
Debt Service Fund	2,682,684	3,207,505	3,158,145	3,193,344	3,488,451
TOTAL Budget	<u>\$ 102,624,416</u>	<u>\$ 101,507,765</u>	<u>\$ 101,234,182</u>	<u>\$ 102,848,044</u>	<u>\$ 99,348,546</u>
Ratables	\$ 2,229,034,487	\$ 2,198,834,671	\$ 2,236,016,835	\$ 2,236,016,835	\$ 2,234,950,000
Tax Levy	\$ 81,628,919	\$ 80,564,191	\$ 79,028,217	\$ 79,062,706	\$ 77,372,579
State & Federal Aid	\$ 13,291,446	\$ 12,704,543	\$ 22,216,780	\$ 20,863,544	\$ 17,747,418
Operating Fund change					
Dollars	\$ 2,319,900	\$ (1,028,356)	\$ (2,366,180)	\$ 3,795,539	\$ 5,894,317
Percentage	2.46%	(1.10%)	(2.47%)	4.13%	7.21%
Special Fund change					
Dollars	\$ (678,428)	\$ (804,133)	\$ 787,517	\$ (934.00)	\$ (15,165)
Percentage	(16.99%)	(16.76%)	19.64%	(0.02%)	(0.38%)
Debt Service Fund change					
Dollars	\$ (524,821)	\$ 49,359	\$ (35,854)	\$ (295,107)	\$ 5,081
Percentage	(16.36%)	1.56%	(1.12%)	(8.46%)	0.15%
TOTAL Budget change					
Dollars	\$ 1,116,651	\$ 273,583	\$ (1,613,862)	\$ 3,499,498	\$ 7,113,591
Percentage	1.10%	0.27%	(1.57%)	3.52%	7.71%

Enrollment Trend

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Enrollment

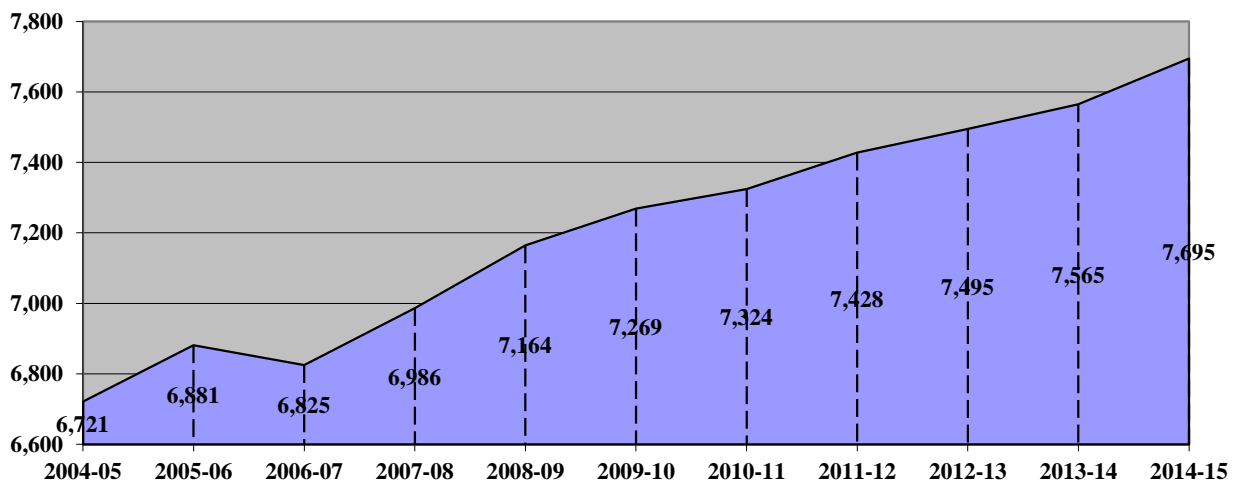
The demographic report completed earlier this year indicates that the Piscataway Township Schools have shown increases in enrollment during the past five years. The total enrollment, including special needs and pre-k enrollments, grew from a total of 6,856 students in the 2005-06 school year to 7,265 students as of October, 2010. This represents an increase of approximately 6% (additional 409 students.)

The elementary schools have seen the most growth. K-3 enrollment grew 16.4% from 2005-06 to October 2010 (312 additional students.) This can be partially attributed to the changeover from half-day to full day kindergarten in 2005. It would also indicate continuing growth as these students move up into the higher grades. Over this same time period, the intermediate schools have seen an increase of 45 students (approximately 4.6%); middle schools decreased 1.7% (27 students) and the high school realized a decrease of less than 1% (22 students.) While this enrollment is supported by a degree of service of “C” (class size over 25), focus has been to provide a “B” degree (class of 22) wherever possible, particularly in the lower elementary grades

Over the next five years, it is projected that the enrollment in the District will grow from the current total of 7,265 students as of October 2010 to 7,528 students in 2015-2016. This represents a projected overall growth of 263 students or approximately 3.6%. The K-12 enrollment, exclusive of pre-kindergarten and special education is projected to grow from the current 6,981 to 7,179 in 2015-16. That is an increase of 198 students, or approximately 2.84%

The demographer’s report included detailed investigation into the status of three large scale developments under construction or in the planning stages in Piscataway. These are JSM Fairways (mixed use development of retail stores, rental apartments, townhouses and condominiums), The Heritage (120 single family homes and Aspen Apartments (large development of rental apartments).

In summary, the district enrollment is expected to remain stable during the next five years. The demographic report addressed new and available housing in Piscataway but, based upon the current economy and the current status of approved projects in Piscataway, it is not anticipated that new housing will substantially impact the district’s enrollment in the near future. However, it is noted that when the economy, especially the housing market, improves this could change.



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Revenues

Revenue Plan Summary

GENERAL FUNDS

Local Tax Levy:

The local tax levy is where the district receives 81.70% of the revenue needed for its operating budget. The District and the Township agree on a schedule for taxes to be remitted evenly over the fiscal year.

Transportation Fees:

Transportation – Individual:

Piscataway anticipates approximately \$250,000 in revenue from parents for approximately 700 subscription bussing students. These students reside within the district limit from their school of attendance and are not eligible for transportation services. The amount parents pay for this service will be increased from \$350 to \$375 for each student, including a 10% discount for families with more than one student attending the same school. Students who qualify for the reduced lunch program pay a reduced amount for subscription bussing based on the federal guidelines.

Transportation – Other LEAs (Local Education Agencies):

Piscataway anticipates \$260,000 in revenue from other LEAs to transport their students, along with Piscataway students, to various schools. The amount of revenue from joint agreements has increased significantly over the past 3 years as a result of the cooperative special education transportation initiative for the member districts of the Northern Middlesex Alliance.

Miscellaneous Income:

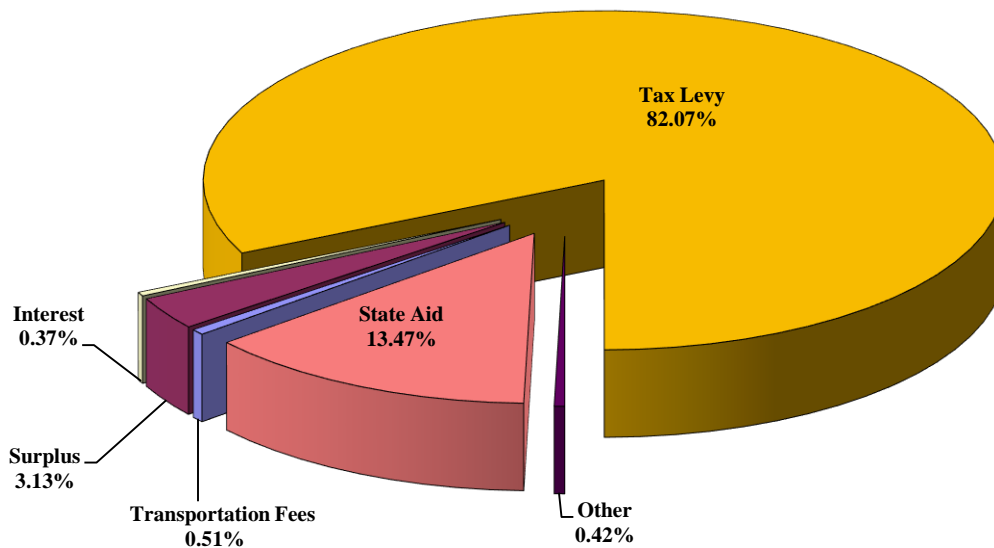
Included in this account are energy rebate checks, fees and commissions, sale of equipment, E-Rate refunds and insurance settlements and refunds. Many of the revenues that are credited to this account are one-time items. They are not consistent and cannot be relied upon as anticipated revenue.

State Sources:

Revenues from funds produced within the boundaries of and collected by the State of New Jersey are included here. These funds are distributed to local school districts by the state using the recently adopted aid formulas. For the budgeted year 2011-2012, we are increasing unrestricted general fund aid by 966,749.

Budgeted Fund Balance:

As a result of New Jersey statutes, a school district is limited to 2% of its appropriations that can be held in unrestricted fund balance. The Piscataway Township Board of Education budgeted \$3,000,000 in unrestricted fund balance to fund the 2011-2012 budget.



Piscataway Township School District
Comparison of Key Revenue Accounts
2011 - 2012 Proposed Budget

	2011 - 2012		2010 - 2011	
	Proposed	Change	Budget	Change
General Fund				
Local Sources				
Transportation fees	\$ 510,000	0.00%	\$ 510,000	0.00%
Tuition and Interest earnings	429,251	22.64%	350,000	0.00%
Other miscellaneous revenues	450,100	13.52%	396,490	21.24%
Surplus – Tax Relief	3,000,000	1.77%	2,947,829	47.39%
	<u>4,389,351</u>	<u>4.40%</u>	<u>4,204,319</u>	<u>31.92%</u>
Tax Levy	78,946,235	2.00%	77,398,270	1.90%
	<u>83,335,586</u>	<u>2.12%</u>	<u>81,602,589</u>	<u>3.10%</u>
State Aid				
Equalization Aid	8,898,223	12.19%	7,931,474	(1.36%)
Special Education Aid	4,043,223	0.00%	4,043,223	(37.80%)
Extraordinary Aid	350,000	(52.04%)	729,846	0.00%
	<u>13,291,446</u>	<u>4.62%</u>	<u>12,704,543</u>	<u>(27.54%)</u>
TOTAL General Fund	<u><u>\$ 96,627,032</u></u>	<u><u>2.46%</u></u>	<u><u>\$ 94,307,132</u></u>	<u><u>(2.45%)</u></u>
Special Revenue Fund				
Local Sources	\$ 134,000	1,240%	\$ 10,000	0.00%
State Sources	932,200	(18.39%)	1,142,200	(0.35%)
Federal Sources	2,068,500	(27.19%)	2,840,928	(17.92%)
TOTAL Special Revenue Fund	<u><u>\$ 3,314,700</u></u>	<u><u>(16.99%)</u></u>	<u><u>\$ 3,993,128</u></u>	<u><u>(13.52%)</u></u>
Debt Service Fund				
Local Sources				
Tax Levy	\$ 2,682,684	(15.26%)	\$ 3,140,654	2.20%
State Aid	0	(100.00%)	66,851	0.00%
TOTAL Debt Service Fund	<u><u>\$ 2,682,684</u></u>	<u><u>(16.30%)</u></u>	<u><u>\$ 3,207,505</u></u>	<u><u>1.56%</u></u>

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Appropriations

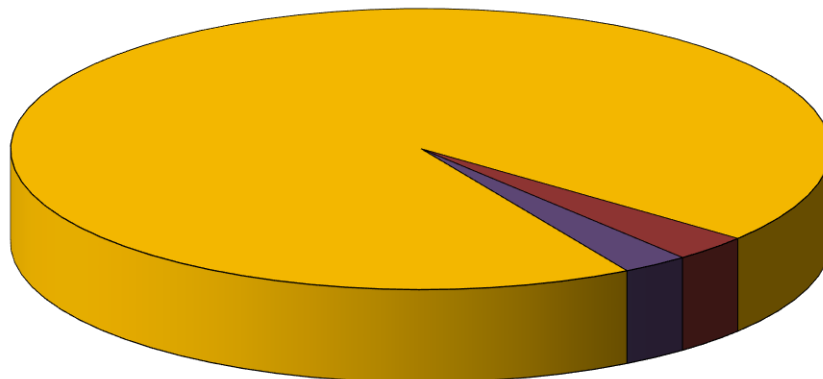
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Appropriation Plan Summary

The total Appropriation Plan recommendation for FY 2012 shows an increase of \$1,116,651, or 1.10%, over FY 2011. A comparison and analysis of the major functional components indicate the following:

	2011 - 2012		2010 - 2011	
	Proposed	Change	Budget	Change
General Fund				
100 Salaries	\$ 62,160,861	3.42%	\$ 60,107,213	(4.86%)
200 Benefits	16,839,646	4.79%	16,070,229	2.18%
300 Professional & Educational Services	2,795,929	1.87%	2,744,528	8.09%
400 Property Services	1,447,926	(4.47%)	1,515,616	19.10%
500 Other Purchased Services	7,168,793	6.56%	6,727,434	(16.17%)
600 Supplies & Materials	5,570,120	(2.43%)	5,709,316	(10.09%)
700 Equipment / Other	643,757	(55.0%)	1,432,796	98.89%
TOTAL General Fund	\$ 96,627,032	2.46%	\$ 94,307,132	(2.44%)
Special Revenue Fund				
100 Salaries	\$ 450,000	(53.36%)	\$ 965,006	14.79%
Other Non salaries	2,684,700	(11.34%)	3,028,122	(19.82%)
TOTAL Special Revenue Fund	\$ 3,134,700	(16.99%)	\$ 3,993,128	(16.76%)
Debt Service Fund				
All funds	\$ 2,682,684	(16.36%)	\$ 3,207,505	1.56%
TOTAL APPROPRIATIONS	\$ 102,624,416	1.10%	\$ 101,507,765	(0.27%)

2011 – 2012 Total Appropriations



■ General Fund
 ■ Special Revenue Fund
 ■ Debt Service Fund

Analysis of Major Budget Components

The District budget can be broken down into three major expenditure categories: instructional, support services (administrative) and non-instructional. A brief description of these categories follows:

Instructional:

Instruction includes the activities involving the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, computer, Internet, multimedia telephone, or correspondence that is delivered inside or outside the classroom, or in other teacher-student settings. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) who assist in the instructional process; salaries paid to substitute teachers; additional compensation paid to teachers for services such as hall monitors, detention and lunchroom aides, and chaperoning educational activities. Also included are purchased services that are related to instruction such as assembly speakers or standardized specific subject exams; other purchased services including rental or lease of equipment for instruction as well as reimbursements to teachers for school-to-school travel; communication costs directly related to instruction, such as dedicated lines to teaching labs or classrooms; teaching supplies other than textbooks; and dues and fees for teachers' membership in professional organizations.

Regular Programs: Includes activities that provide students in grades K-12 with learning experiences to prepare them for activities as citizens, family members, and non-vocational workers. Regular program instructional costs include all direct classroom instructional costs (i.e., teachers' salaries and other compensation, aides, other instructional staff, classroom speakers, classroom equipment and supplies, etc.)

Special Programs: Includes activities primarily for students having special needs that require services outside the realm of general education. The special programs include pre-kindergarten, kindergarten, elementary, and secondary services for the cognitive impaired, physically, mentally and behaviorally disabled, culturally different, students with learning disabilities, and bilingual students, along with special programs for other types of students.

Vocational Programs: Includes activities that provide students with the opportunity to develop the knowledge, skills, and attitudes needed for employment in an occupational area offered during regular school hours.

School-Sponsored Co-curricula, Extra-curricular and Athletic Activities: Includes school-sponsored activities, under the guidance and supervision of the LEA 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, chorus, choir, speech, debate, student government, athletics, clubs, and honor societies. School-sponsored athletics, under the guidance and supervision of the LEA staff, usually provide interscholastic competition and frequently receive some financing through gate receipts or fees.

Administrative Services:

This includes support services which provide administrative, technical, and logistical support to facilitate and enhance instruction. These services exist as adjuncts for fulfilling the objectives of instruction, community services, and enterprise programs, rather than as entities within themselves.

School Administration: Includes activities concerned with the overall administrative responsibility for a school. It includes the activities performed by the principal, assistant principals, and other assistants while they supervise operations of the school, evaluate school staff members, supervise and maintain the records of the school, and coordinate school instructional activities with those of the district. These activities include the work of clerical staff in support of teaching and administrative duties.

General Administration: Includes activities concerned with the establishment and administration of policy for operating the district. These include Board of Education Services and Executive Administration Services:

Board of Education Services involve activities of the elected body that have been created according to state law and vested with responsibilities for educational activities in a given administrative unit. These include Board Secretary and Treasurer activities, school election services (including bond elections and election of officers), staff relations and negotiations services, and supervision of the Board of Education. School district meetings and expenses for legal advice are also included, as are the activities of external auditors.

Executive Administration Services involve activities associated with the overall general administration of or executive responsibility for the entire district. These include activities in the Office of the Superintendent and state and federal relations services. Included in this function would be all costs for telephone and communication services, postage, legal ads, board related insurance (liability and fidelity), and court awarded judgments against the school district that are not covered by liability insurance but could have been.

Central Services: Includes activities that support other administrative and instructional functions including fiscal services, human resources, strategic planning, purchasing, and printing services including public information services. The chief business official expenditures are included here. Fiscal service is activities concerned with the fiscal operations of the school district. This function includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing, and funds management. Human resources are activities concerned with maintaining efficient personnel for the school system. It includes such activities as recruitment and placement and maintaining personnel information. Planning includes activities concerned with selecting or identifying the overall, long-range goals and priorities of the district. Also included are activities associated with conducting and managing programs of research, development, and evaluation for a school system.

Administrative Information Technology: Includes activities concerned with supporting the school district's information technology systems, including supporting networks, maintaining information systems, and processing data for managerial purposes. Specifically included are costs associated with the administration and supervision of technology personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware maintenance, support services and other technology-related administrative costs.

Non-Instructional:

A number of outlays of governmental funds which do not meet the classification criteria of the preceding functions still require budgetary or accounting control.

Operation and Maintenance of Plant Services: Includes activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. These include the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. Included in this function are supervision of operation and maintenance services; repair, replacement, and cleaning of building facilities and equipment such as heating, lighting, and ventilating systems; care and upkeep of grounds including landscaping, snow removal, and grounds maintenance; care and upkeep of equipment such as furniture, machines, and movable equipment; provision of security services including police activities for school functions, traffic control on grounds, building alarm systems, non-teacher employees hired as hall monitors, playground and lunchroom aides; and operation and maintenance of vehicles (other than those used for pupil transportation) such as trucks and tractors. Also included in this function code and its subset are the costs of building rental, safety, security, and property insurance.

Student Transportation Services: Includes 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.

Facilities Acquisition and Construction Services: Includes activities concerned with acquiring equipment, land and buildings, remodeling buildings, constructing buildings and additions to buildings, initially installing or extending service systems and other built-in equipment, and improving sites.

1. <u>Salaries – Staffing</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>Increase</u>
Instructional	\$ 50,680,290	\$ 48,887,157	\$ 1,793,133
Administrative	5,089,663	4,904,529	185,134
Non-Instructional	6,390,908	6,315,527	75,381
TOTAL	\$ 62,160,861	\$ 60,107,213	\$ 2,053,648

The 2011-2012 staffing plan continues to reflect the district’s commitment to provide a diverse student population with professional and support staff that will confidently and expertly lead to a meaningful educational experience for children.

As a result of student enrollment shifting among grade levels and a district effort to balance class size, the Administration is able to reallocate staff to meet these criteria. Further staff changes are affected by needs and restructuring of instructional programs. The budget reflects the changes in the following positions:

Teaching Position Reductions

- One High School math
- One Culinary Arts
- One ESL
- One middle school

Teaching Position Additions/Restorations

- Three elementary guidance counselors
- Two gifted & talented teachers
- Class size reduction teachers
 - Randolphville
 - One grade 2
 - One grade 3
 - Arbor – one grade 5
 - Martin Luther King – one grade 5
 - Eisenhower – one grade 3
 - Grandview – one grade 3
 - Knollwood – one grade 3

Salaries for administration include school administration, general administration, central services, and information and technology personnel.

The administration will continue to improve staff efficiency and reduce costs through attrition, reassignment of responsibilities, and realignment of positions.

<u>2. Fringe Benefits</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>Increase</u>
District-wide	\$ 16,839,646	\$ 16,070,229	\$ 769,417
TOTAL	<u>\$ 16,839,646</u>	<u>\$ 16,070,229</u>	<u>\$ 769,417</u>

The increase in fringe benefits is driven by the State-mandated employer contributions to the Public Employee Retirement System (PERS).

Health insurance premiums reflect increases due to experience-rated plans driven by actual costs and are reflective of the inflationary increases in the healthcare field.

A number of cost-saving initiatives have been implemented including:

- Aggressive negotiating for benefit rate renewals.
- A change in the funding mechanism for the prescription program from a fully-insured model to a self-insured model.
- A change in the Pharmacy Benefits Manager (PBM)
- Continued implementation of the District's Self-Insurance Internal Service Fund.
- Enrollment in the most expensive medical plan has decreased due to negotiated eligibility changes.
- Flexible Spending Accounts - The District began offering employees the opportunity to enroll in health and dependent care flexible spending accounts. These plans enable employees to set aside pre-tax dollars for medical expenses not covered by health insurance as well as childcare expenses. This provides significant financial savings to the staff by reducing their federal income taxes and, as a bonus, the District saves on its federal payroll taxes.

<u>3. Professional & Educational Services</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>Increase</u>
Instructional	\$ 2,056,050	\$ 2,010,738	\$ 45,312
Administrative	403,650	399,936	3,714
Non-Instructional	336,229	333,854	2,375
TOTAL	<u>\$ 2,795,929</u>	<u>\$ 2,744,528</u>	<u>\$ 51,401</u>

Special education services related to occupational therapy, physical therapy, and speech services are included in the function and have been based on the anticipated needs of the children serviced by the district.

Professional services covers outside consultants to perform professional services such as labor negotiations, demographic studies, evaluation of fixed assets, educational specifications, etc.

<u>4. Property Services</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>(Decrease) / Increase</u>
Instructional	\$ 10,550	\$ 56,550	\$ (46,000)
Administrative	350,600	347,400	3,200
Non-Instructional	1,086,776	1,111,666	(24,890)
TOTAL	<u>\$ 1,447,926</u>	<u>\$ 1,515,616</u>	<u>\$ (67,690)</u>

Expenditures concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition are included here. Minor increases are anticipated related to the ever-rising cost of repair, replacement, and cleaning of building facilities and equipment.

<u>5. Purchased Services</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>Increase/(Decrease)</u>
Instructional	\$ 2,464,614	\$ 2,130,050	\$ 334,564
Administrative	862,355	926,976	(64,621)
Non-Instructional	3,841,824	3,670,408	171,416
TOTAL	<u>\$ 7,168,793</u>	<u>\$ 6,727,434</u>	<u>\$ 441,359</u>

Based upon our enrollment history for the past three years, we anticipate an insignificant increase in classified students being served in out-of-district schools. We are budgeting 2011-2012 at the state mandated levels (between 2% and 9%) to accommodate state regulated tuition increases.

Level funding in telecommunication costs can be attributed to the reduction of toll calls with the recently installed centralized telephone system and reduction of T-1 line costs with the completion of phases of the WAN fiber network initiative. District telecommunication costs and other approved costs are reimbursed or discounted at 20% through E-Rate funding. Piscataway Township Schools is eligible for approximately \$260,000 in reimbursable funds from E-Rate.

Non-Employee Insurance reflects premiums for in-district commercial package insurance.

The Administration has evaluated the economics of student transportation. Our evaluation and recommendation is in line with the shared services study which was performed by the Rutgers Business School. The shared services study projected transportation savings if the Northern Middlesex Alliance districts form a joint transportation agreement whereby they would share some special education routes, field and athletic trips, etc. The District purchased five busses that will serve the most costly routes in Middlesex and Monmouth Counties and will save the District over \$200,000.

Other Professional Services include management consultant services, school management support activities, election services, medical services, architectural services, accounting services, negotiating services, and other such services.

6. <u>Supplies, Materials & Energy</u>	<u>2011-2012</u>	<u>2010-2011</u>	<u>Decrease</u>
Instructional	\$ 1,447,416	\$ 1,572,148	\$ (124,732)
Administrative	328,973	341,045	(12,072)
Non-Instructional	3,793,731	3,796,123	(2,392)
TOTAL	<u>\$ 5,570,120</u>	<u>\$ 5,709,316</u>	<u>\$ (139,196)</u>

The instructional allocation represents a need to acquire general instructional supplies and equipment to support the New Jersey Core Curriculum Content Standards. A decrease in these areas reflects cost savings and reallocation of account lines. In addition, the District participates in a number of shared services agreements which have resulted in significant savings and budgetary reductions.

The administrative allocation represents a need to acquire general supplies and materials to support areas outside of instruction and reflects efficiencies implemented by the district.

Equipment costs include a multi-year replacement plan to insure need is being met district-wide. Also included is a multi-year vehicle replacement plan and energy/utility costs which have skyrocketed throughout the United States. As a result of energy conservation programs and aggressive cooperatively bid energy contracts, we have budgeted a slight rate increase offset by anticipated consumption reductions in our energy accounts.

Tax Impact

Tax Rates (per hundred of assessed value)

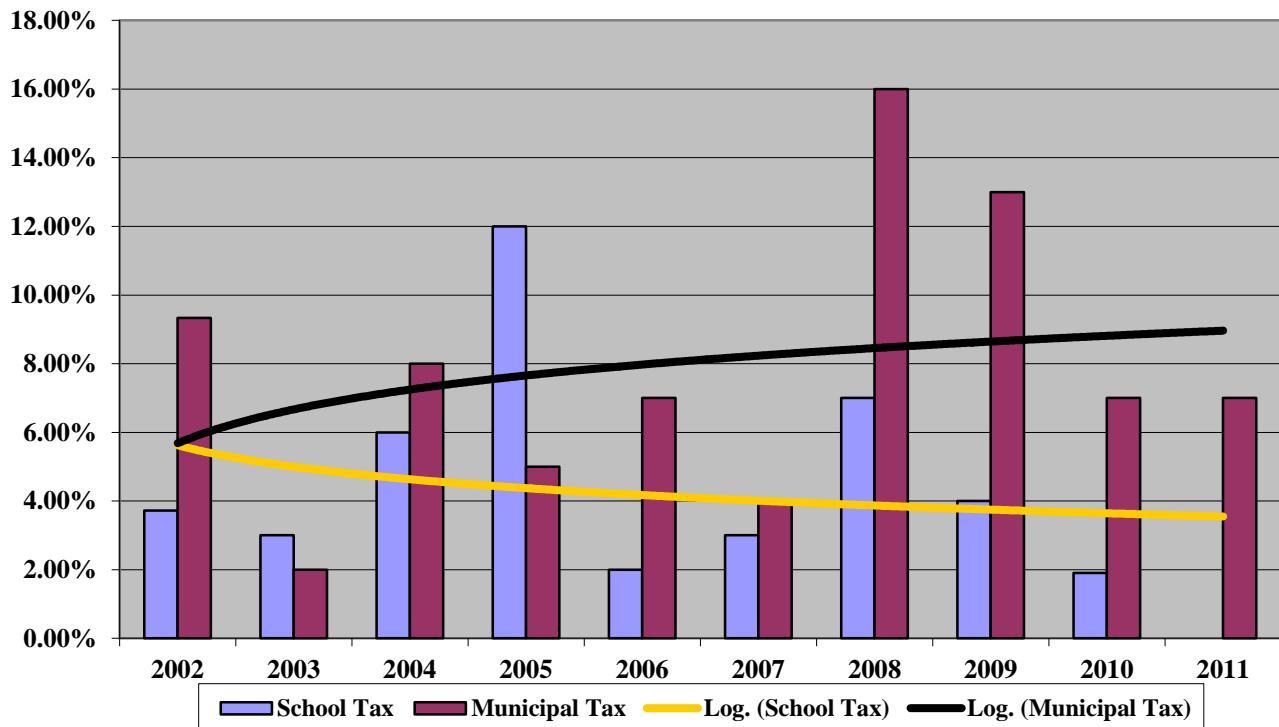
Tax Impact:

In New Jersey, citizens are primarily taxed in two ways; first through an income tax and secondly, against land values (a renter theoretically is taxed through higher rents). Property taxes generate operating revenue for three governing bodies – municipal, county, and school districts. School districts have the distinction of being the only one of the three that cannot raise revenue (fines and permits) from operations and the only one of the three that is dependent upon voter approval for the budgeted tax levy.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
General Fund										
School Tax	2.43	2.49	2.65	2.95	3.01	3.10	3.32	3.40	3.52	3.54
Debt Service										
School Tax	.08	.10	.10	.13	.13	.14	.14	.14	.14	.12
Municipal Tax	.82	.84	.91	.96	1.03	1.07	1.24	1.40	1.50	*1.61
County Tax	.57	.65	.67	.70	.70	.76	.84	.91	.91	*.94

*Estimated at CAP

The following chart compares the percentage increase in the school tax levy with the municipal tax levy. The yellow logarithmic trend line illustrates the increase in the school tax levy over the ten-year period and it indicates that the increase in the school tax rate is stable over time. The black logarithmic trend line illustrates the increase in the municipal tax levy over the same period.



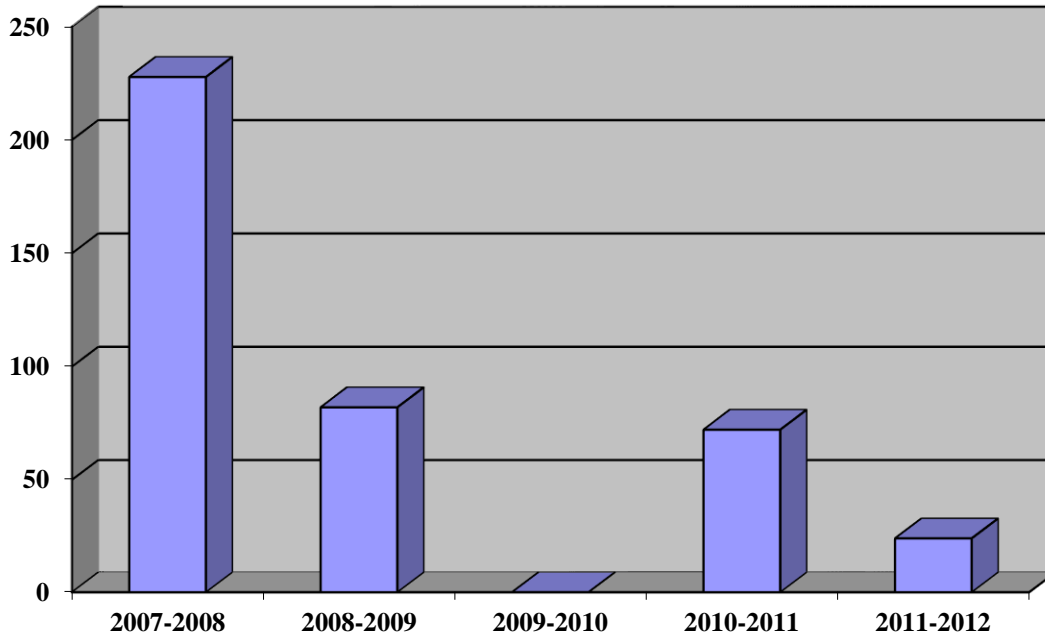
ASSESSED VALUATION

Assessed Valuation is the measurement of property wealth utilized to determine the local property tax rate. The tax assessor determines the taxable worth of all of the property in Piscataway, which is, of course, different from all of the available property. For example, in Piscataway, the Livingston and Busch Campuses of Rutgers, UMDNJ, and, of course, our school and municipal buildings are all “off the tax rolls” because they are exempt from taxes. Moreover, the value of a piece of property does not always correlate to the market value. The assessor uses a formula that may leave some property at a lower rate than if that property was assessed today. In any case, the total assessed value of land in Piscataway is \$2,229,034,487. That figure represents the “ratables” or all of the land eligible for property taxes. The ratables have increased \$30.2 million dollars, or 1.37%, over last year. This is only the second time in the past eight years in which ratables have increased. This increase has recovered approximately ½ of the ratable decline the Township has experienced since the 2004-2005 school year. Last year, when the 2010-2011 budget was adopted by the Board of Education, the anticipated tax impact on the average home was calculated at \$72.20. This figure was based on the ratable value at the time the budget was adopted. Subsequent to the budget being adopted, the ratable base declined (due to tax appeals and retail occupancy) by \$37 million dollars. This increased the tax impact on the average household from \$72.20 to \$135.38. This year, the increase of \$23.93 is based on the certified assessed valuation published by the Middlesex County Board of Taxation.

Tax Impact of the Proposed Spending Plan

The following chart illustrates the tax impact of the proposed spending plan on an average home assessed at \$110,000 compared to the actual spending for the previous four school years:

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
General Fund	\$ 227.79	\$ 80.33	\$ 0	\$ 135.38	\$ 23.93



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Instructional

**INSTRUCTIONAL:
GRADES KINDERGARTEN – 5 EDUCATION**

Priority NJCCCS
Required by Statute

Purpose and Program Statement

The district's commitment to supporting early childhood education led to the establishment of high-quality kindergarten programs in each of our elementary schools during the 2005-2006 school year. The academic and social development of students continues to be addressed through the implementation of a highly innovative and developmentally appropriate curriculum. Students' diverse needs will be addressed through engagement in stimulating learning activities that focus on the development of language arts literacy, mathematics, science, social studies, and social-emotional development. Specialists who provide weekly instruction in library skills (4-5), music, art, and physical education (K-5) further enhance the program. Classroom assistants provide additional support directly to all students. Assistants have become an integral part of the program. Students are benefiting from the small group learning opportunities, accelerated learning, and the ongoing involvement in writing, collaborating, problem solving, and literacy.

With revised New Jersey Core Curriculum Content Standards in 2009-2010 and state adoption of National Common Core Standards in mathematics and literacy, the complex process of implementing these standards at the classroom level and assuring that students attain these standards within the state-mandated timelines continues. *No Child Left Behind* (NCLB) further mandates that by 2013-2014, **all** students will reach minimum proficiency or better in language arts and mathematics. Hence in this era of standards, high-stakes testing, and increasing expectations of staff, the design, implementation, and evaluation of program effectiveness are paramount to a high-quality K-12 instructional program. Standards were adopted to provide school districts with better-defined outcomes for students in kindergarten through grade 12. Defined in terms of knowledge and skills to be assessed through state mandated assessments at benchmark years (3-8 and 11), New Jersey regulations (NJ DOE) 2004 recognize the need for ongoing professional development if the standards-based curriculum reform is to succeed. Furthermore, the content standards are intended to guide districts in establishing curriculum and instructional methodologies to provide students with highly challenging learning opportunities. The district continues to evaluate, modify and revise curriculum guides for effective lesson design and inclusion of differentiated instruction and response to intervention. District curriculum and lesson plans are mapped using an on-line resource for easy access and analysis to improve instruction.

Budget 2011-2012

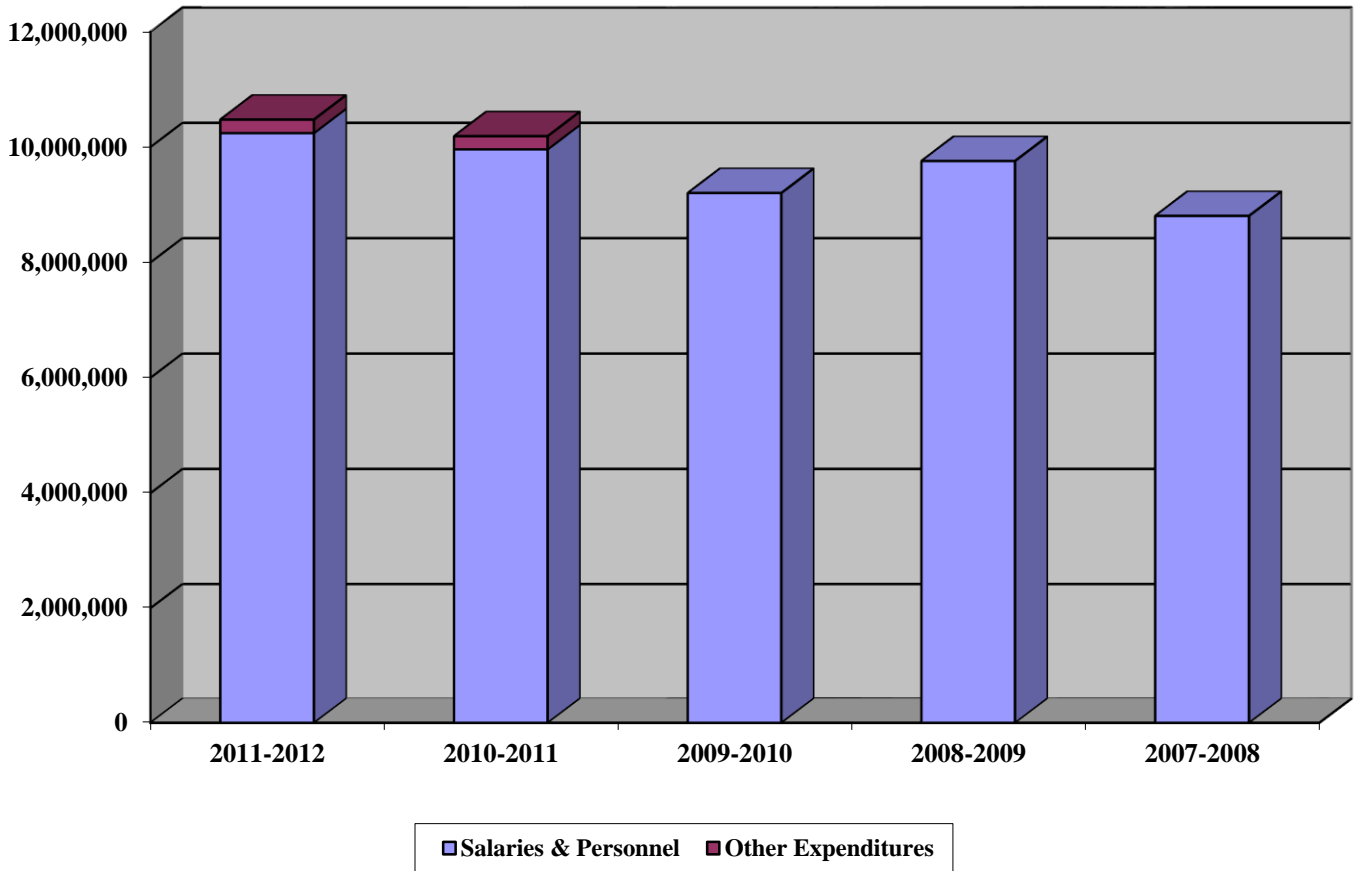
The 2011-2012 school year's allocation funds seven (7) additional or restored FTE's to decrease class size at all elementary schools. The teaching positions adjust grade 2 and 3 class size from 26-29 students to 21-25 students and 27-30 grade 5 students per class to 25-27 students. After scheduled program evaluation of gifted and talented K-5 services, two (2) FTE's are budgeted to service this revised program.

The slight increase in professional and education services funds staff professional development to support new Standards implementation. Supplies to support the implementation of a challenging curriculum are being accomplished through allocations within the individual schools' budgets. Decrease in equipment occurs due to planning and purchases made for buildings in the past two years.

**INSTRUCTIONAL:
GRADES KINDERGARTEN – 5 EDUCATION**
(continued)

Priority NJCCCS
Required by Statute

	2011-2012	2010 - 2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 10,243,319	\$ 9,961,595	\$ 9,204,630	\$ 9,760,001	\$ 8,807,852
OTHER EXPENDITURES					
Professional & Educational Services	234,213	228,500			
Property Services					
Other Purchased Services					
Supplies & Materials					
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 234,213	\$ 228,500		\$ 0	\$ 0
TOTAL EXPENDITURES	\$ 10,477,532	\$ 10,190,095	\$ 9,204,630	\$ 9,760,001	\$ 8,807,852



**INSTRUCTIONAL:
SUPPLEMENTAL MIDDLE-HIGH SCHOOL
SERVICES**

Priority NJCCCS
Required by Statute

Purpose and Program Statement

This general program encompasses various supplemental instructional services to our middle schools and high school. Included are the costs of substitute staff and the two (2) Deans at the High School. These positions were initiated during the restructuring of the High School administration and are responsible for handling disciplinary issues and student coordination to allow the Assistant Principals to give more attention to instruction, team (house) building and evaluation of teaching staff and instruction. Deans are integral to academic orientation and follow-up with students new to the high school and school district.

Also included in this general program are grade 6-12 instructional teaching supply school-based accounts, student recognition programs, the ROTC program and district-wide Summer Academies.

Budget 2011-2012

The State Department of Education has revised their reporting requirements for focused educational programs including small learning communities, academies, tutoring, and reading improvement. The department has mandated that these costs, which were reported throughout our programs, now be included with this program. The proposed budgets include the associated costs with staff, supplies, contracted services and equipment.

The supplies and materials increase is partially attributed to the maintenance and expansion of materials related to school-wide and academic programs that support intervention, support, and enrichment provided before, after, and during school hours and the school year. This budget continues to support instructional resources and materials to support the learning process in our middle and high schools.

- Consumable content area replacement materials
- Replacement chairs and desks (allotment on a yearly cycle to avoid future large costs)
- General supplies including copy paper
- District TV Studio costs

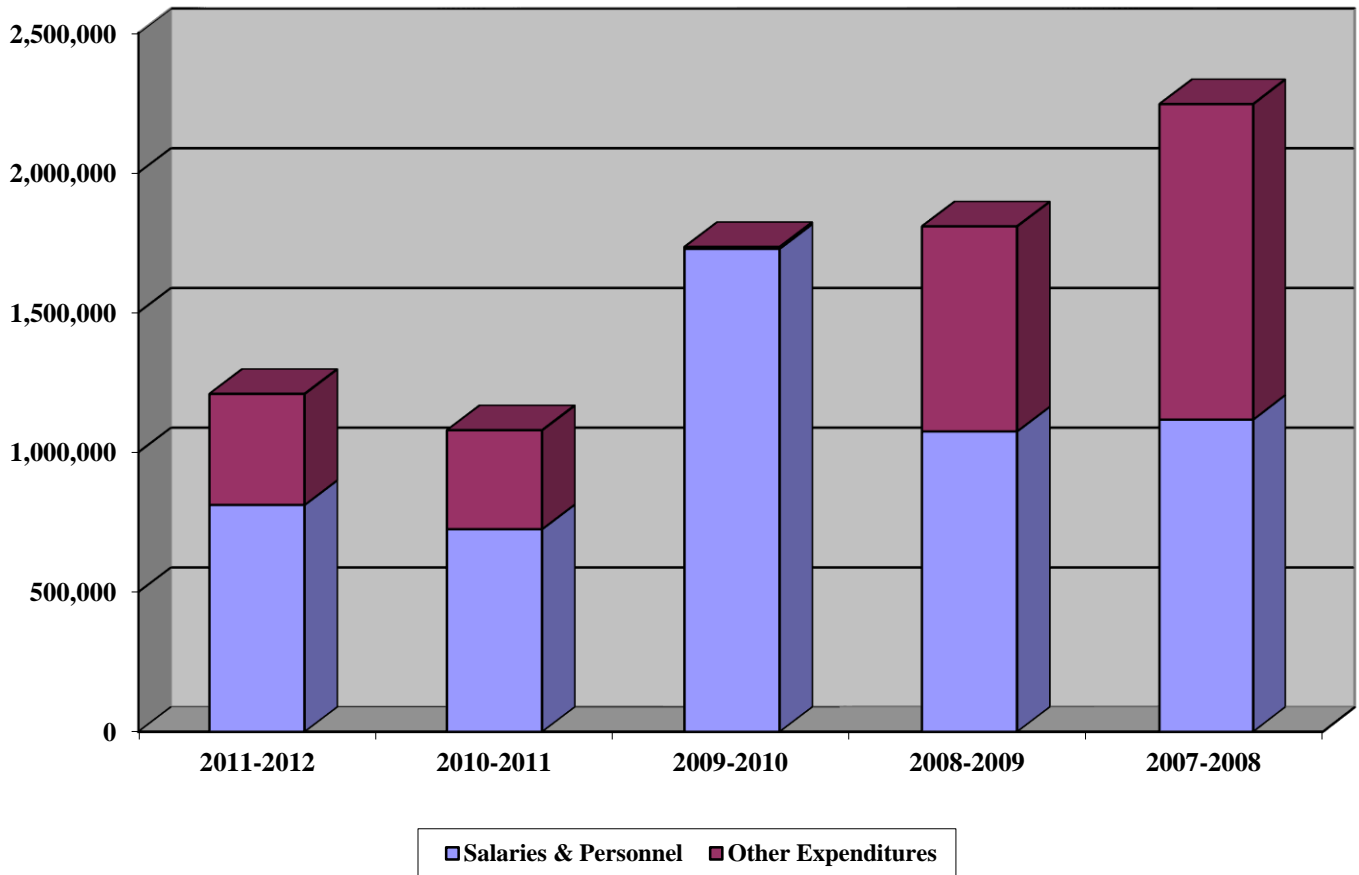
Increased totals in supplies and materials fund replacement and additional titles in Language Arts Literacy; support materials for HSPA classes and SAT practice and preparation. An increase in Math, Honors Geometry, Discrete Math and Trigonometry enrollment accounts for increase in math textbooks. With the “pushing down” of Integrated Science to the eighth grade curriculum, all ninth grade freshman will take Biology or Honors Biology which accounts for need for additional Biology textbooks. With all ninth grade freshman taking Honors World Cultures, there is an increased need for US History I supplementary materials in addition to replacement World Language textbooks for increased enrollment in upper level courses.

Increase in purchased services will fund proposed technology for the Fitness Center at the high school.

**INSTRUCTIONAL:
SUPPLEMENTAL MIDDLE-HIGH SCHOOL
SERVICES**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 811,558	\$ 724,844	\$ 1,727,940	\$ 1,074,732	\$ 1,116,795
OTHER EXPENDITURES					
Professional & Educational Services	345,929	337,491		2,400	4,600
Property Services					
Other Purchased Services	18,000	4,900	1,121	500	
Supplies & Materials	26,800	6,600	4,310	729,381	1,123,236
Equipment / Other	6,500	4,421	1,079	1,125	990
TOTAL OTHER EXPENDITURES	\$ 397,229	\$ 354,012	\$ 6,510	\$ 733,406	\$ 1,128,826
TOTAL EXPENDITURES	\$ 1,208,787	\$ 1,078,856	\$ 1,734,450	\$ 1,808,138	\$ 2,245,621



**INSTRUCTIONAL:
LANGUAGE ARTS LITERACY**

Priority NJCCCS
Required by Statute

Purpose and Program Description

The skillful use of language and the acquisition of effective literacy skills are among the most important by-products of a good education. The extent to which these essential skills are developed can influence an individual's ability to lead a productive, creative, and satisfying life in a fast-paced, ever-changing society. In 2010, New Jersey adopted the National Common Core Standards which now serve as the keystone of the curricula and the foundation upon which are laid the knowledge, understanding, and skills necessary for those who will comprise the society of the future. Interventions support fragile readers in the primary grades and strengthens skills in the middle grades.

Grades K-5

In grades K-5, students experience daily instruction in research-based, developmental reading/language arts programs. Kindergarten students continue to meet success within the Tools of the Mind Program, while students in grades 1-5 experienced a pedagogical shift with the inception of a Five Block balanced literacy program and the establishment of learning centers that attend to both individualized and differentiated instruction. Further, writing instruction remains intensive with the infusion of the Collins Writing strategies, the implementation of the Six Traits of Writing, and daily journal entries into narrative and informational writing forms. An emphasis on nonfiction reading, coupled with quality fictional pieces, complements the formative benchmarks and the development of not only strengthened questioning technique, but also the development of higher-level critical thinking skills.

Grades 6-8

The strong emphasis on Language Arts Literacy continues at the middle school level, where students build upon their reading skills and strategies to understand a variety of genre, literary devices, themes, and complex elements of plot and character development. All students continue to utilize the Collins Writing strategies, the implementation of the Six Traits of Writing, and reading remains strongly linked to writing as students complete the writing process in expository, narrative, informational, and persuasive forms. The College Board Springboard Program further provides for the integration of speaking, listening, viewing, reading and writing skills, with an emphasis on the grammatical, mechanical, and organizational correctness necessary for clarity in communication and thinking skills.

Grades 9-12

Language Arts Literacy in grades 9-12 empowers students to become independent learners and thinkers. Students acquire the ability to articulate their ideas in multiple written and spoken forms and to make connections to a variety of literary texts as well as to the world outside the classroom. In order to refine their critical thinking and problem solving skills, the students extend their studies through participation in Honors and AP courses, varied electives, library and Internet research, theatrical presentations, and public speaking opportunities. As with students in grades K-8, students in grades 9-12 who require additional support participate in tutorial sessions, the Homework Club, Summer Enrichment, Academic Support, and college prep electives.

INSTRUCTIONAL:
LANGUAGE ARTS LITERACY (continued)

Priority NJCCCS
Required by Statute

Budget 2011-2012

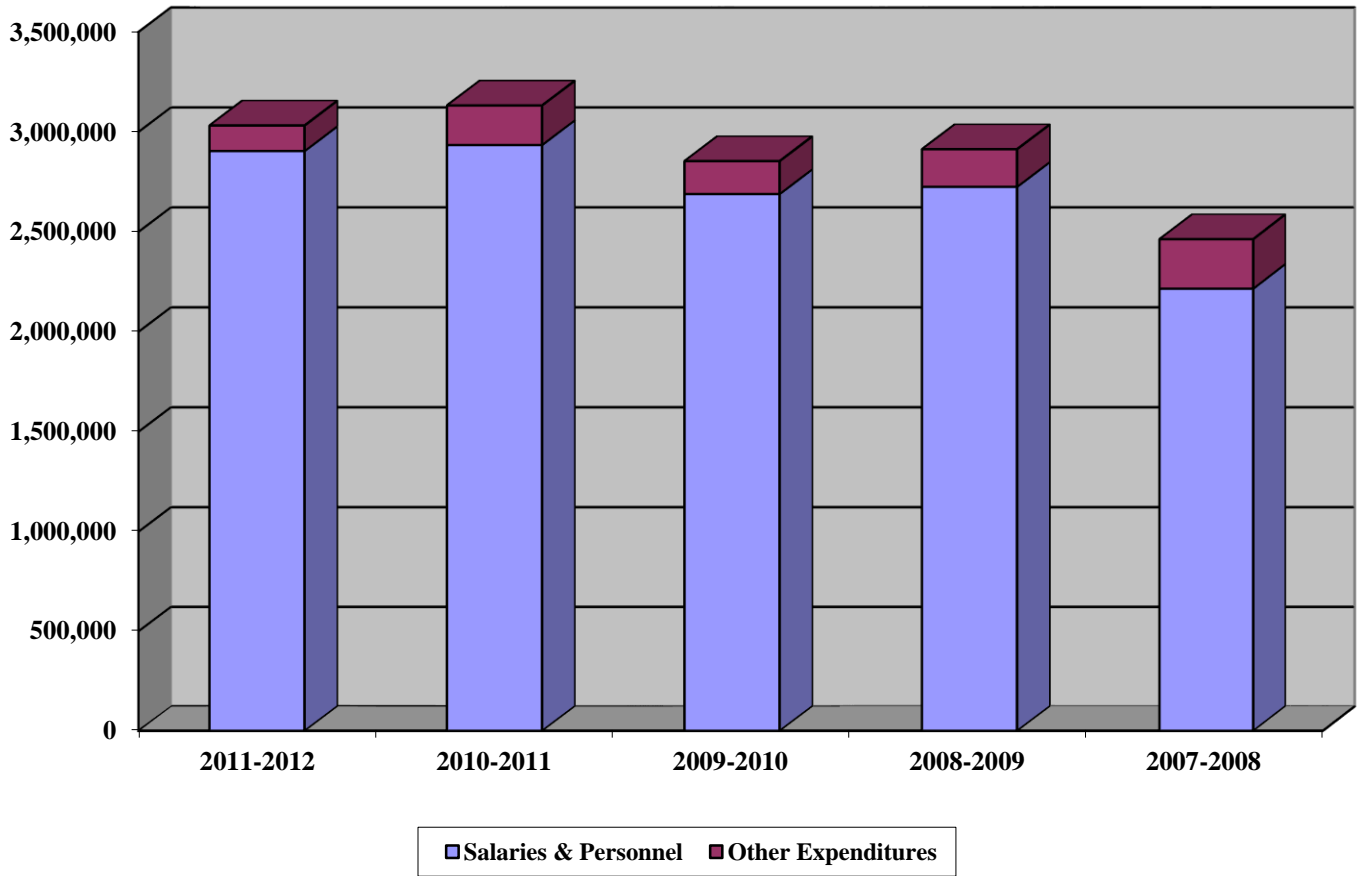
With the completion of the implementation of new literacy initiatives K-8, the maintenance of these programs has decreased the costs of materials and textbooks. Emphasis is placed on writing curriculum to align new literacy programs to the UbD (Understanding by Design) framework in curriculum maps that align the new common core standards.

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**INSTRUCTIONAL:
LANGUAGE ARTS LITERACY (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 2,904,717	\$ 2,935,163	\$ 2,689,723	\$ 2,725,767	\$ 2,216,122
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services					
Other Purchased Services					
Supplies & Materials	102,724	104,040	95,493	107,768	145,866
Textbooks	23,167	91,711	68,194	79,858	100,688
Equipment / Other	1,771	1,771	841	373	1,022
TOTAL OTHER EXPENDITURES	\$ 127,662	\$ 197,522	\$ 164,528	\$ 187,999	\$ 247,576
TOTAL EXPENDITURES	\$ 3,032,379	\$ 3,132,685	\$ 2,854,251	\$ 2,913,766	\$ 2,463,698



Purpose and Program Description

With the increasing need to apply and be able to use mathematics in everyday life and in the workplace, our district believes that all students should have the opportunity to learn significant mathematics with depth and understanding. Aware that our students exhibit different talents, abilities, needs, and interests in mathematics, our program engages students with a deep interest in pursuing mathematical and scientific careers as well as providing opportunities and supports for those with special educational needs. Calculators and other technologies are used at all levels to enhance important mathematics concepts, explore numbers and patterns, focus on problem-solving experiences, and investigate real-life applications. District formative benchmark assessments, along with mandatory performance tasks are administered throughout the year in order to monitor student progress. Interventions support fragile learners in the primary grades and strengthen skills in the middle grades.

Grades K-5

The goal of the K-2 mathematics program is to build a foundation upon which mathematical understanding and thinking can be developed. Mathematics learning is built on the curiosity and enthusiasm of the children and grows naturally from their experiences. Appropriate mathematical hands-on experiences challenge young children to explore ideas related to patterns, shapes, numbers, and space. In grades 3-5, mathematics instruction focuses on students' mathematical understanding and thinking. Instruction is active and intellectually stimulating, thus enabling students to better make sense of mathematics. The curriculum reflects three major themes: multiplicative reasoning, equivalence and computational fluency. Students are regularly expected to communicate (speak, listen, read, and write) their mathematical thinking both coherently and clearly.

Grades 6-8

The goal of mathematics instruction at the middle school is to provide students with rich experiences to prepare them to use mathematics effectively as they encounter quantitative situations in their own real world. It also provides a solid foundation for their study of mathematics in high school. Students are expected to learn serious, substantive mathematics in which the emphasis is on thoughtful engagement and meaningful learning. Activities are planned whereby students regularly make conjectures, verify solutions, and make generalizations. The curriculum focus is to provide students with a strong foundation of algebraic and geometric concepts to assist them in representing ideas both graphically and in written form.

Grades 9-12

To ensure that students have a wide range of career and educational choices, the mathematics program at the high school is both broad and deep. With emphasis on fundamental mathematical concepts and essential skills, students in grades 9-12 are provided with a solid preparation for work and citizenship, positive mathematical dispositions, and the conceptual basis for further study. Courses at the high school expose students to new classes of functions, new geometric perspectives, and new ways of analyzing data. Building on their prior knowledge, students learn more varied and sophisticated problem-solving techniques and develop increased ability to justify claims, prove conjectures, and use symbols in reasoning. They see the interplay of algebra, geometry, statistics, probability, and discrete mathematics and various ways that mathematical phenomena can be represented.

Budget 2011-2012

A new textbook for AP Calculus is funded updating the resource and aligning the instruction to the latest research and accommodating the increase in student enrollment. Using the RTI (Response to Intervention) model, research-based materials for grades 3-9 (Tier 2 & 3) are funded. On-line resources for grades 6-9 are budgeted to provide additional differentiated opportunities for student learning. Student work, benchmark and state data analysis, and successful classroom lesson design, will be used to revise district mathematics curriculum maps (grades 1-5, Algebra I). A new Geometry curriculum will be written and aligned to the new Common Core Standards.

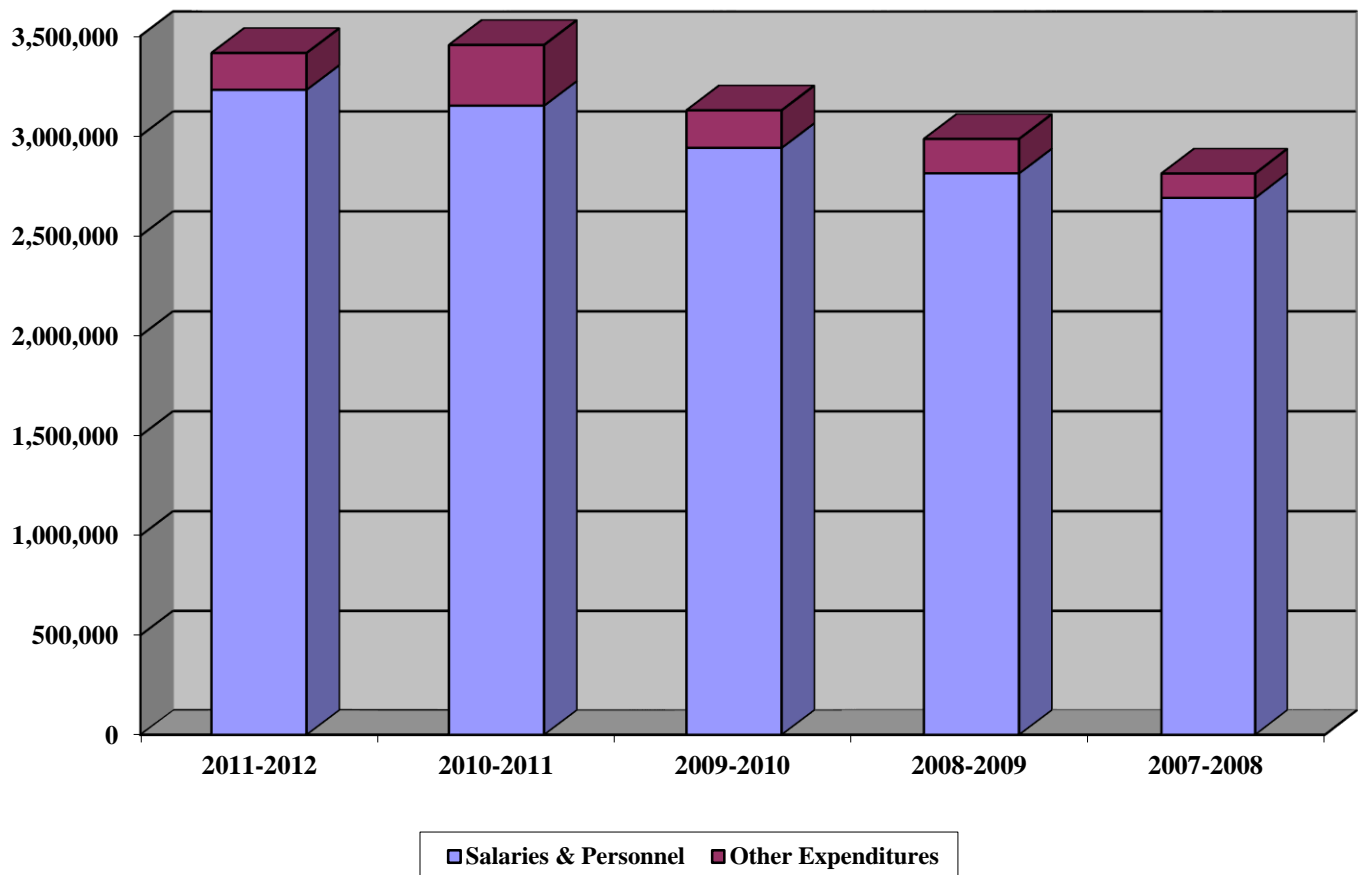
A math position is being eliminated and absorbed into faculty schedules of contractual six period assignments and reduction in HSPA12 class after the results of the fall assessment administration.

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**INSTRUCTIONAL:
MATHEMATICS (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 3,231,319	\$ 3,151,714	\$ 2,940,724	\$ 2,813,417	\$ 2,690,690
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services					
Other Purchased Services					
Supplies & Materials	43,975	58,490	48,382	58,739	47,211
Textbooks	139,091	242,449	138,607	112,367	73516
Equipment / Other	744	2,758	560	635	660
TOTAL OTHER EXPENDITURES	\$ 183,810	\$ 303,697	\$ 187,549	\$ 171,741	\$ 121,387
TOTAL EXPENDITURES	\$ 3,415,129	\$ 3,455,411	\$ 3,128,273	\$ 2,985,158	\$ 2,812,077



Purpose and Program Description

Discoveries, inventions, and advances in science and technology have produced a world that is constantly changing. Science programs, therefore, must instill in our students an appreciation of the contributions of science to their daily lives. Through an inquiry approach to learning, students will continuously develop their critical thinking and analytical skills. At all levels, science should be taught with awareness of its connection to other subjects and the needs of society.

Grades K-5

Science instruction at the elementary level offers engaging experiences for the students as they begin to raise questions about the world around them. Investigations of the basic needs of humans and other organisms, and observations that help them distinguish and sort objects based on their physical characteristics, provide a solid foundation for further study at the secondary level. Supplemental “Engineering is Elementary” curriculum modules, created by the Museum of Science in Boston, have been infused into the second-sixth grade programs. Piloting and revisions to authentic assessments, connecting science, math, and literacy continue at grade 4 to assess student understanding.

Grades 6-8

Students at the middle school are continuously involved in demonstrations and laboratory investigations of scientific theory. Beginning at grade 6, students apply scientific process skills to collect data, form hypotheses, analyze data, and propose conclusions. Other grade 6 topics include study of the changing earth, the nature of matter, forces and motion, and oceanography. The major concepts taught in grade 7 include cells, life processes and chemistry of life, genetics and heredity, evolution, classification and taxonomy, the six kingdoms, and an introduction to ecology and ecosystems. In grade 8, emphasis is placed on topography, weathering, erosion, deposition and rocks, atomic structure and minerals, astronomy, motion and energy and weather. The compression of curriculum meets the district goal of moving high school content and methodology into the middle school allowing all grade nine students to take Biology or Honors Biology.

Grades 9-12

Dedicated to providing learning opportunities for students through discovery and inquiry, utilizing laboratory investigations, technology and cooperative learning, the high school science program continues to encourage students to think analytically and solve problems throughout their lives. Courses, including Honors and Advanced Placement levels, are offered in the areas of Biology, Chemistry, Physics, and Environmental Science as well as elective courses in Forensic Science, Environmental Science, Astronomy, and Anatomy and Physiology. Curriculum will be researched and written creating an integrated block course in math/science and teaching science content (Chemistry) from a forensic science approach. These courses are in preparation for the 2012-2013 school year.

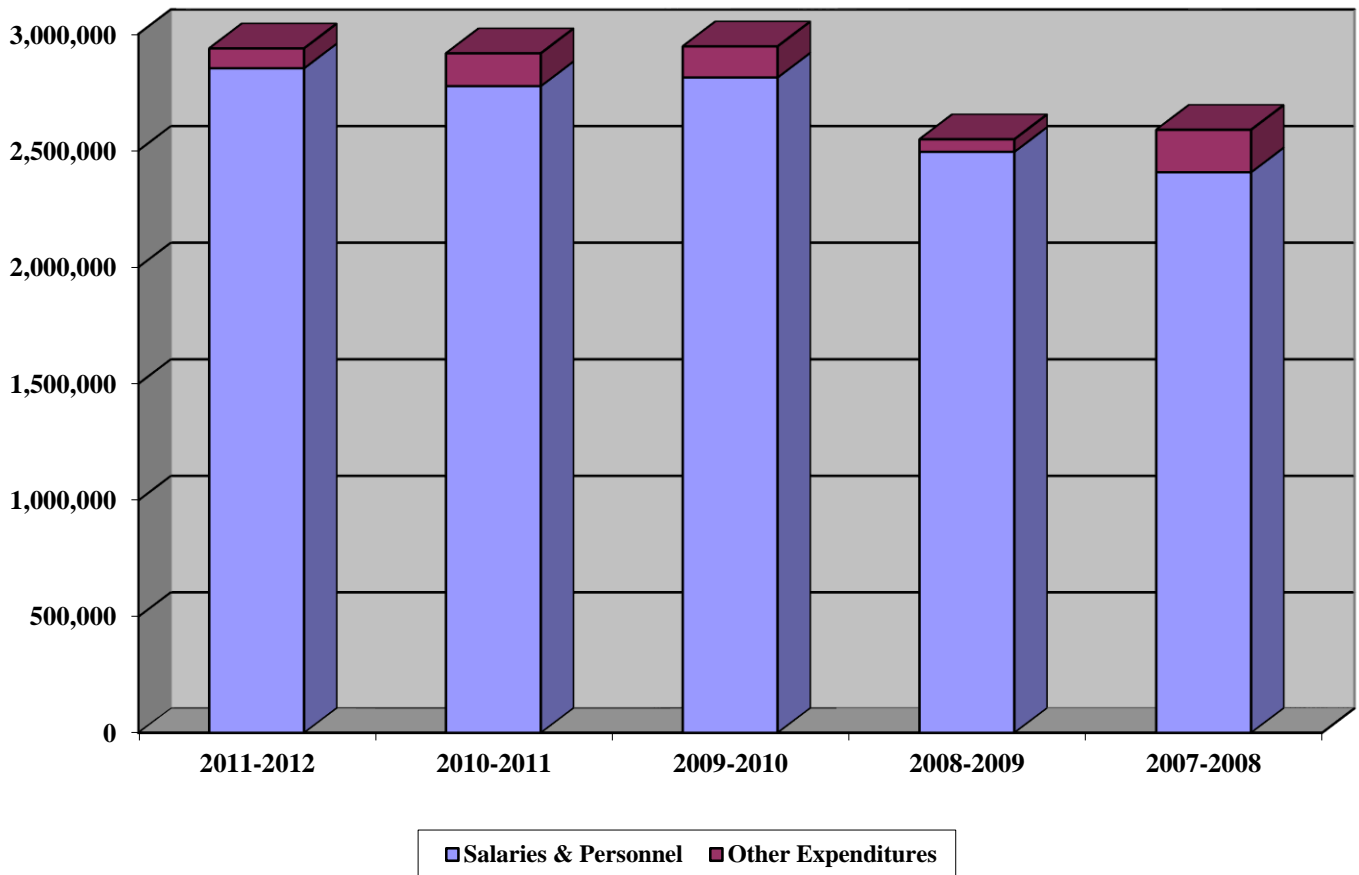
Budget 2011-2012

Due to previous year(s) funding for science textbooks and associated curriculum design, the allocation for the area shows a decrease in supplies and materials and textbooks while continuing to support new textbooks for the Astronomy elective course and revising AP Environmental Science and Chemistry courses into curriculum maps. Updates for grade 1-5 science curriculum maps are also budgeted.

**INSTRUCTIONAL:
SCIENCE (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 2,853,361	\$ 2,776,862	\$ 2,813,794	\$ 2,495,000	\$ 2,407,385
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services	7,700	7,700	2,841		
Other Purchased Services					
Supplies & Materials	43,217	55,641	54,732	33,006	93,984
Textbooks	33,833	76,803	75,526	20,326	88,053
Equipment / Other	403	403	383	383	
TOTAL OTHER EXPENDITURES	\$ 85,153	\$ 140,547	\$ 133,482	\$ 53,715	\$ 182,037
TOTAL EXPENDITURES	\$ 2,938,514	\$ 2,917,409	\$ 2,947,276	\$ 2,548,715	\$ 2,589,422



Purpose and Program Description

Social Studies programs foster, for all students, the ability to understand their world and to have an appreciation for the heritage of America, with a high degree of literacy in civics, history, economics, and geography. The New Jersey Core Curriculum Content Standards, recently revised, allow district students to move from elementary school through middle school and into the high school with an understanding of American traditions, values, and the Constitutional system of government complemented by study of world history, its great civilizations, and cultures. This comprehensive knowledge base will enable students to evaluate issues of importance and to participate meaningfully as citizens of a democracy and the world.

Grades K-5

The Social Studies program, K-5, focuses on the traditions and values of our nation while integrating literacy skills and strategies to improve comprehension and the communication of social studies content. Historical fiction and non-fiction are used in the literacy block for Social Studies integration with an emphasis on the Five Elements of Geography (Location, Region, Movement, Place, Human Environmental Interaction) for further integration in all content areas. The topics presented in the primary grades (K-3) prepare students for the introduction to American history presented in the intermediate grades (4-5) and transition from families, communities, jobs, the government, and divergent cultures to North America, colonization, the American Revolution, the Civil War, the Industrial Revolution, and the Twentieth Century.

Grades 6-8

The Social Studies program, 6-8, is designed to reinforce the knowledge and skills gained at the elementary level while preparing for advanced study at the high school. In grade 6, students gain understanding of the origins of early peoples and the achievements of the ancient river valley civilizations while being introduced to the main themes of geography and reviewing map and globe skills. Students refine these skills in grade 7 as they study the physical and human geography of the world and man's interaction with his environment. The overview of the cultures and empires of Africa, Asia, Europe, and the Americas transitions into grade 8, where students study the political, social, and cultural trends that have shaped American institutions, including colonial settlement, a young republic, the expanding nation, the Civil War, and Reconstruction.

Grades 9-12

At the high school level, students hone their research, study, and communication skills and are encouraged to choose from different social studies courses to fulfill State requirements in World Culture and American History. While a minimum of fifteen credits are required for graduation, students are able to extend their understanding of their state, nation, and world by taking additional elective credits in social studies that include both honors and AP courses. In addition to increase historical understanding and perspective, writing and comprehension skills continue to be developed in such electives as International Relations, AP Psychology, American Minorities, Philosophy, Mock Trial, AP World History, Sociology, Economics (Financial Literacy requirement), among others. All Freshman meet the Financial Literacy requirement taking a combination math/economics course during their Foundations class. An on-line Economics course has been created to meet future upperclassmen's need to meet the requirement.

Budget 2011-2012

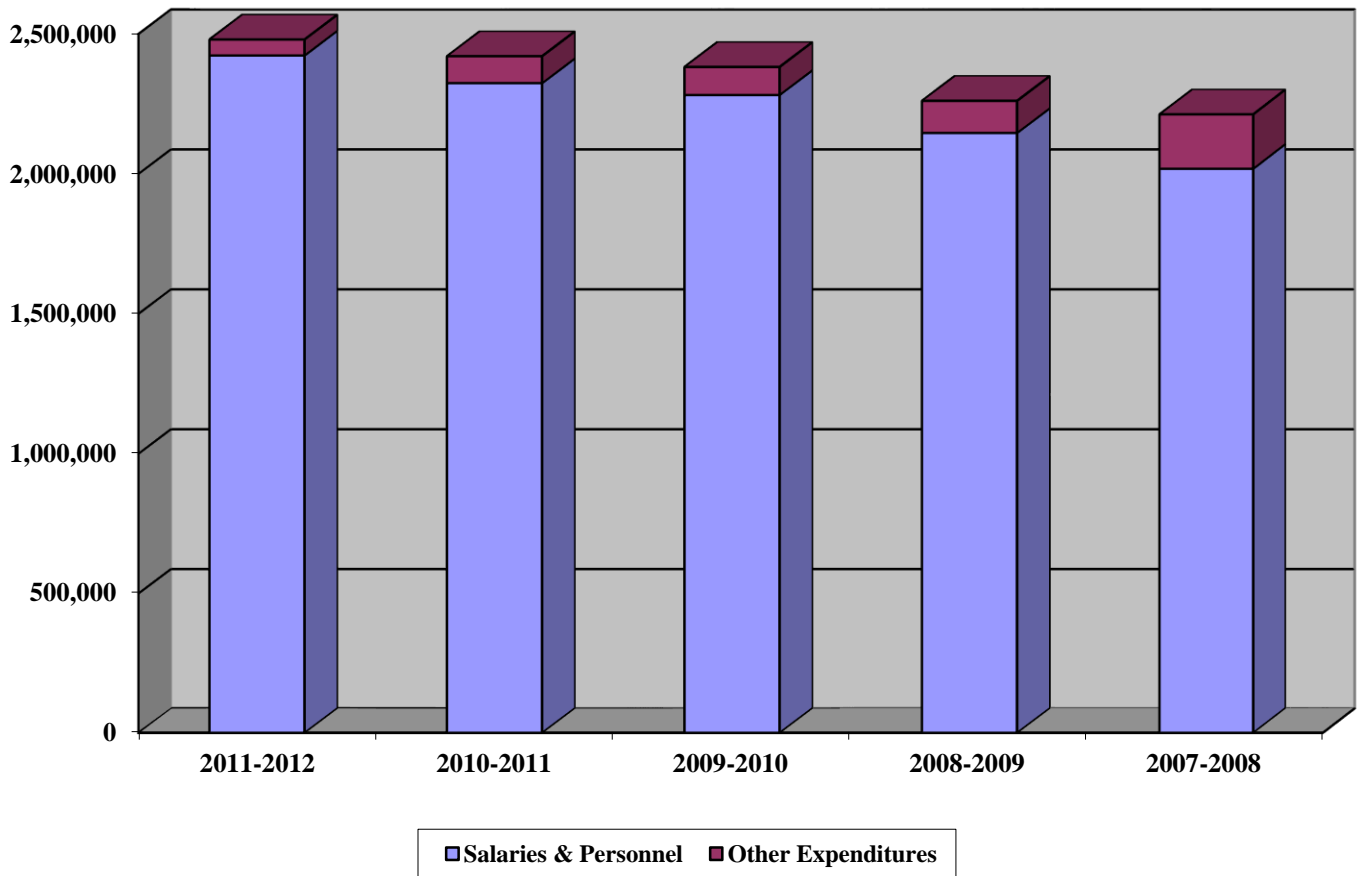
Textbooks are budgeted for materials for US History I to complement the curriculum. Curricular writing to support freshman and sophomore Humanities block is budgeted.

Curriculum writing, aligning to the new standards, is budgeted across grades 1-8. Budgeting resources to support the curriculum design is reserved for 2012-2014 budgets.

**INSTRUCTIONAL:
SOCIAL STUDIES** (continued)

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	<u>Proposed</u>	<u>Budgeted</u>	<u>Audited</u>	<u>Audited</u>	<u>Audited</u>
Salaries & Personnel Costs	\$ 2,423,461	\$ 2,324,505	\$ 2,282,280	\$ 2,146,663	\$ 2,018,529
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services					
Other Purchased Services					
Supplies & Materials	35,004	35,086	22,464	17,097	12,594
Textbooks	22,091	61,207	77,634	97,585	181,811
Equipment / Other					
TOTAL OTHER EXPENDITURES	<u>\$ 57,095</u>	<u>\$ 96,293</u>	<u>\$ 100,098</u>	<u>\$ 114,682</u>	<u>\$ 194,405</u>
TOTAL EXPENDITURES	<u>\$ 2,480,556</u>	<u>\$ 2,420,798</u>	<u>\$ 2,382,378</u>	<u>\$ 2,261,345</u>	<u>\$ 2,212,934</u>



**INSTRUCTIONAL:
PHYSICAL EDUCATION**

Priority NJCCCS
Required by Statute

Purpose and Program Description

The New Jersey Core Curriculum Content Standards guide the work of the district as they have enormous potential for helping students develop the knowledge and skills they need to be healthy and to achieve academically. As rapidly changing and evolving disciplines, health education and physical education must look and be different than the old “hygiene and gym class.” Health education and physical education are bodies of knowledge and skills which can be integrated to clearly complement and reinforce each other to support wellness and fitness..

Grades K-8

In grades K-8, students in Piscataway are required to take 150 minutes of physical education (PE) and health per week or a total of 300 minutes over two weeks. During this time, students participate in activities designed to foster interest in lifetime fitness and wellness. Students are provided with the basic skills necessary to participate in lifetime activities. The PE curriculum continues to be updated to align to the new NJCCCS. Our K-8 PE program is an integral part of our total educational picture. It offers a progressive program in which each individual learns to coordinate his/her physical and mental facilities with the utmost efficiency. A variety of activities are provided to obtain adequate physical, mental, emotional and social development. The program must be effective enough to encourage a constructive use of leisure time outside of school hours. Our middle school PE/Health program is designed to assist the student in integrating physical, mental, social and emotional growth, as well as effective use of the student’s leisure time, through a vigorous and well-rounded activity program.

Grades 9-12

In grades 9-12, PE consists of a variety of team and individual activities that promote a physically active lifestyle. The PE program at the high school is based upon a philosophy of providing equal opportunity for all pupils in a wide variety of physical activities with a goal of lifelong participation for everyone. Each student is encouraged to proceed along a continuum of grade progressions in each activity area in accordance with his/her ability level. This sequential program provides the opportunity for instruction and participation in activities that are physically wholesome, mentally stimulating and socially sound.

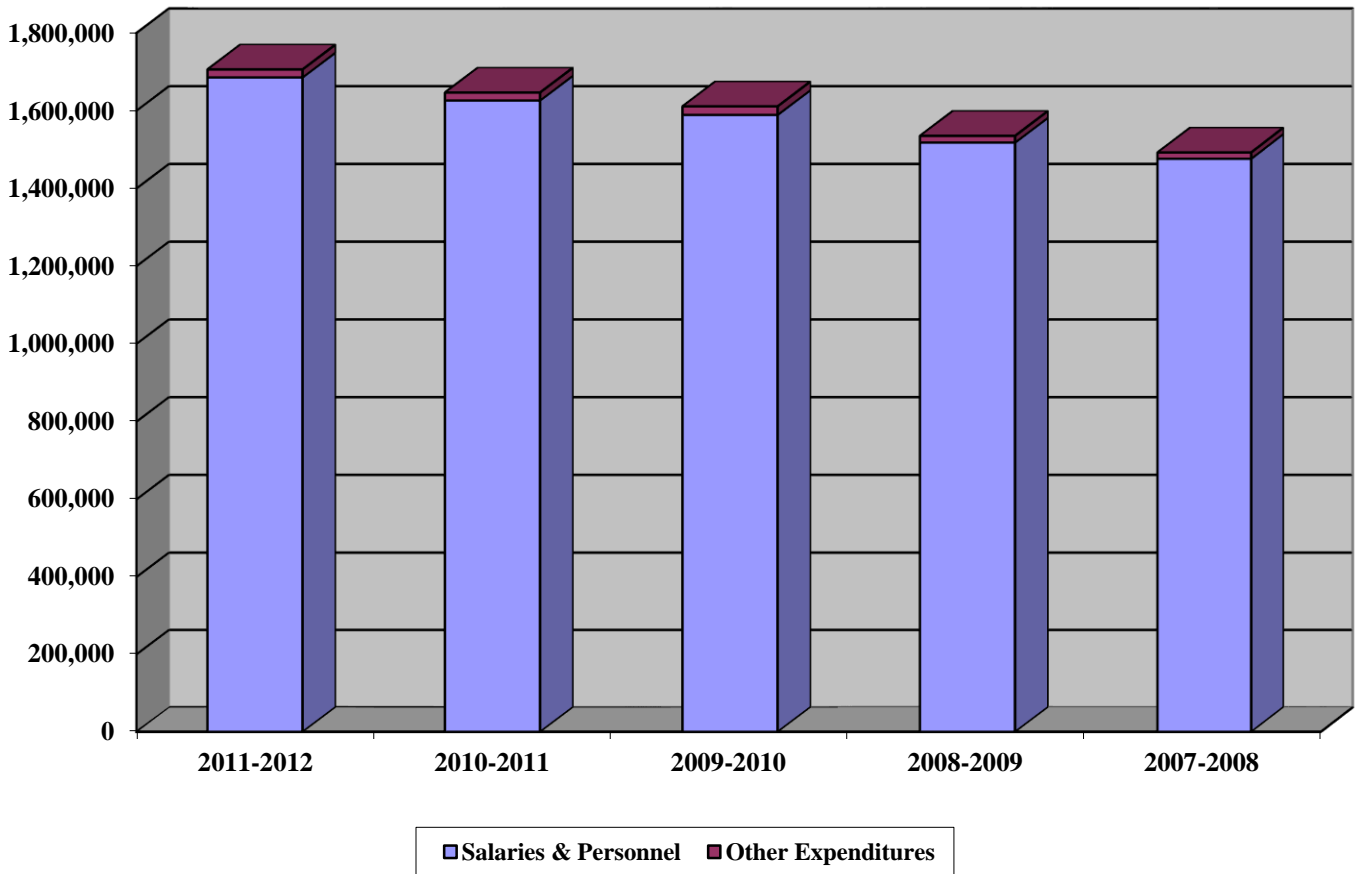
Budget 2011-2012

The allocation for the 2011-2012 school year shows no significant increases. An investment in curriculum writing in 2010-2011 integrated PE/Health lesson design and aligned the curriculum to standards with an emphasis on fitness. Further implementation of the curriculum and on-line fitness monitoring (K12) will continue in 2011-2012.

**INSTRUCTIONAL:
PHYSICAL EDUCATION** (continued)

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	<u>Proposed</u>	<u>Budgeted</u>	<u>Audited</u>	<u>Audited</u>	<u>Audited</u>
Salaries & Personnel Costs	\$ 1,685,892	\$ 1,626,606	\$ 1,589,330	\$ 1,518,293	\$ 1,476,637
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services					
Other Purchased Services	400	400	295		
Supplies & Materials	20,045	19,881	21,649	17,130	16,014
Textbooks					
Equipment / Other					
TOTAL OTHER EXPENDITURES	<u>\$ 20,445</u>	<u>\$ 20,281</u>	<u>\$ 21,944</u>	<u>\$ 17,130</u>	<u>\$ 16,014</u>
TOTAL EXPENDITURES	<u>\$ 1,706,337</u>	<u>\$ 1,646,887</u>	<u>\$ 1,611,274</u>	<u>\$ 1,535,423</u>	<u>\$ 1,492,651</u>



Purpose and Program Description

The areas in the arts include visual art, music, theater and dance. These components are integrated and expanded skills are outlined in the New Jersey Core Curriculum Content Standards for the Visual and Performing Arts. For our K-6 students to reach the necessary level of skills outlined, there needs to be a sequential curriculum in all four components of the arts. By the time the student reaches the middle school years, she/he will be able to choose an area of her/his study to develop those skills throughout her/his high school years. Presently we have a sequential visual art and music program. The purpose of the Art and Music classes in our elementary schools is to meet the New Jersey Core Curriculum Content Standards for the Visual and Performing Arts. Our program works toward the visual and musical component of the arts. The Standards have the following five strands that run throughout our classes; they include aesthetics, creation and performance, the elements and principles of the arts, critique and world cultures, history and society. It is through the uniqueness of the arts that we can teach culture, humanity and aesthetics along with the specific course skills in learning how to create.

Grades K-3

The elementary general music curriculum provides many opportunities for each child to become involved in music. Multi-sensory experiences are provided which include singing, listening, playing instruments, moving to music, reading, writing, and creating music. Chorus provides enriched experiences in singing for elementary children. We believe children acquire an understanding of the musical elements (Melody, Rhythm, Harmony, Form, Tone Color and Expressive Qualities) and an appreciation for music by being involved in making music.

Grades 4-5

The main thrust of the general music program at the intermediate level is musical literacy. Students learn the skills needed to interpret rhythmic and melodic notation through such activities as movement, clapping, singing, playing classroom instruments, and composing. Reading, performing and listening activities are geared towards developing greater musical independence. Students make the transition from rote learners to reading performers.

Grade 4 (Band & Orchestra)

The grade 4 instrumental program is a beginning ensemble where students will learn assembly and care of their instrument, fundamental rhythms, pitches, techniques, and musical terminology. The final goal is to play literature at the beginning level.

Grade 5 (Band & Orchestra)

The grade 5 instrumental program is a review and extension of the materials covered in grade 4 with exposure to advancing rhythms, pitches, techniques, and musical terminology. The final goal is to play literature at a very easy to easy level. Listening activities at this level are designed to foster a developing aesthetic awareness. Students begin to explore the music and culture of famous composers and are encouraged to consider how the composer's musical choices impact the overall effect of the piece. Grade 4 students explore the "great" Western composers, while grade 5 students are exposed to famous American composers. Both grades explore American culture and music through work songs and spirituals. Students at this level participate in guided listening, which includes a listening map and/or completing a listening journal. Students are given instruction and practice in the etiquette of concert performance, both as performers and audience members.

INSTRUCTIONAL:
MUSIC (continued)

Priority NJCCCS
Required by Statute

Grades 6-8

Students will strengthen their listening skills through the critiquing of various musical repertoires. Rhythm, melody, form, patterns, tone color, meter and the expressive qualities of music will focus learning on cultural music such as the music of India and Africa. Students will also study various instruments of the orchestra. This will relate their knowledge of cultural music to tone color, range, and history. Students will examine the structure of a musical composition. An overview of the musical elements of rhythm, melody, harmony, form and tone color will be used with an emphasis on melody and rhythm. Students may write a musical composition of their own.

Grade 6 (Band & Orchestra)

This is a developing ensemble, which stresses independent playing and decorum, encompassing advancing time and key signatures, styles and terminology. Attention is given to phrasing, intonation and awareness of roles in the ensemble. The final goal is to play literature at the easy to medium easy level.

Grades 7-8 (Band & Orchestra)

This is an advancing ensemble, which stresses complex rhythms (syncopation), multi-meter music, with a focus on musicianship that includes phrasing, balance, blend and intonation. The final goal is to play literature at the medium easy to medium level.

Grades 9-12

At Piscataway High School, we offer a wide array of music for our students. Since all students must take at least one Visual and Performing Arts Class taught by a certified staff for graduation requirement, we offer courses at different levels for a meaningful experience for all.

As a member of our musical ensembles, students learn skills as needed to perform in a music ensemble, as well as those needed for everyday life. Course offerings include Freshman Men's and Women's Chorus, Women's Chorus, Concert Band, and Orchestra. For advanced musicians, ensembles are offered through audition; those include concert choir, wind ensemble, and chamber orchestra. In our music technology lab, courses in theory are offered in Music by Design I and II. Jazz Workshop, Creating Music with Technology and Music as Theater are for those students who would like to expand their knowledge of music without any prior study. New courses include Guitar, Garage/Rock Band and AP Music Theory.

Grades 9-12 (Dance)

Dance instruction is offered at Piscataway High School in three levels of courses. The beginner-intermediate courses are designed to promote creativity through movement. Using the arts and the related elements of movement, students will learn life skills and develop a strong sense of creative processes, innate motor skills, self-esteem, and kinetic/body awareness.

INSTRUCTIONAL:
MUSIC (continued)

Priority NJCCCS
Required by Statute

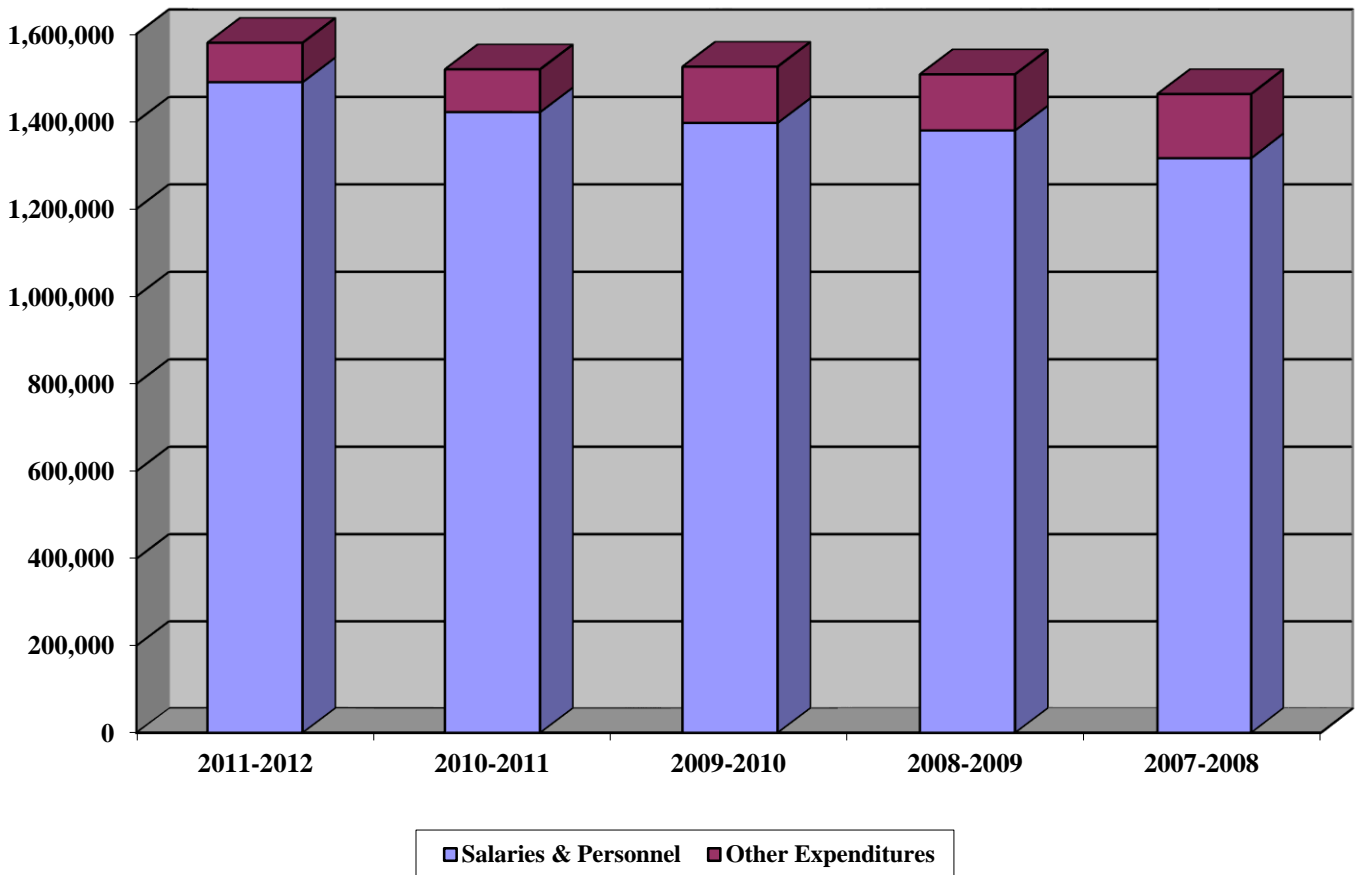
Budget 2011-2012

The allocation for the 2011-2012 school year requests flat funding for maintenance of programs. Decrease in textbooks is due to no new courses for this funding year. Funds are allocated for salaries, transportation and music for the Middle School Vocal/Instrumental Afterschool Music Opportunity Program.

**INSTRUCTIONAL:
MUSIC (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	<u>Proposed</u>	<u>Budgeted</u>	<u>Audited</u>	<u>Audited</u>	<u>Audited</u>
Salaries & Personnel Costs	\$ 1,490,046	\$ 1,421,487	\$ 1,396,934	\$ 1,379,702	\$ 1,316,222
OTHER EXPENDITURES					
Professional & Educational Services	27,400	27,400	30,125	35,780	57,174
Property Services	27,075	26,675	22,259	27,771	27,278
Other Purchased Services					
Supplies & Materials	33,885	40,439	73,127	61,958	59,420
Textbooks	1,000	3,265	2,640	2,655	2,655
Equipment / Other	600		212		
TOTAL OTHER EXPENDITURES	<u>\$ 89,960</u>	<u>\$ 97,779</u>	<u>\$ 128,363</u>	<u>\$ 128,164</u>	<u>\$ 146,527</u>
TOTAL EXPENDITURES	<u>\$ 1,580,006</u>	<u>\$ 1,519,266</u>	<u>\$ 1,525,297</u>	<u>\$ 1,507,866</u>	<u>\$ 1,462,749</u>



Purpose and Program Description

The areas in the arts include visual art, music, theater and dance. These components of integrated and expanded skills are outlined in the New Jersey Core Curriculum Content Standards for the Visual and Performing Arts. For our K-6 students to reach the necessary level of skills outlined, there must be a sequential curriculum in all four components of the arts. By the time the student reaches the middle school years, she/he will be able to choose an area of her/his study to develop those skills throughout her/his high school years. Presently, we have a sequential visual art and music program. The purpose of the Art and Music classes in our elementary schools is to meet the New Jersey Core Curriculum Content Standards for the Visual and Performing Arts. Our program works toward the visual and musical component of the arts. The Standards have the following five strands that run throughout our classes: aesthetics, creation and performance, elements and principles of the arts, critique, and world cultures, history and society. It is through the uniqueness of the arts that we can teach culture, humanity and aesthetics along with the specific course skills in learning how to create.

Pre-K-Kindergarten

Students will learn and use various lines, shapes, patterns, and colors. Students will be introduced to various artists and art history coinciding with weekly lessons. Some artists introduced are Mondrian, Kandinsky, Picasso, and various children's book illustrators.

Grade 1

Students will continue to learn about line, shape, pattern, and color. Artists studied will include Matisse, Pollack, and Johns. Various cultures and their traditions will be studied prior to the production part of the lessons. Cultures studied include Hindu, Chinese and Japanese.

Grade 2

Students will be introduced to various movements in art history such as Pop Art, Impressionism, and Op Art. Artists may include Matisse, Kandinsky, Pollack, Ringgold, Durer, and Escher along with the art of Native America and Africa. Reinforcement of the students' knowledge of the various types of art including still life, portraiture and abstract art continues.

Grade 3

Students will experience activities that will build on and refine their skills in painting, drawing, sculpture, and collage. Art educators will concentrate on student assessment through portfolios and rubrics. Students will realize the importance of creating their art by understanding the process used by Master Artists. Some artists introduced are Hopper, Monet, Ringgold, O'Keefe, Picasso, Durer, Rembrandt, Escher, and Bearden. Students will also learn about the art of the ancient world in Egypt and Greece. Landscapes, perspective, portraiture, collage, quilt making, printmaking, and tessellation are some of the arts created and studied.

Grades 4-5

Students are continually exposed to the elements of design in a variety of lessons. Art history, art appreciation, art criticism, and production, as well as various artists, are part of lesson goals. The students are also asked to incorporate reading, writing, and math to enhance their learning of art concepts. The learning and use of art vocabulary is a part of their learning process.

Grades 6-8

The middle school art program will focus on an understanding of the elements of art and the principles of design. The Art History timeline that began at the elementary school art program will continue through the sixth grade emphasizing realism. Seventh grade will emphasize impressionism, and eighth grade will emphasize post impressionism. This will be accomplished through the exploration of a variety of mediums such as drawing, painting, printmaking, etc. Each grade level will build on technical skills learned before, while gaining new, age appropriate skills. Students will explore and improve skills in the following areas: contour drawing, one-point perspective, ceramics, sculpture, 3D design and printmaking. Students will be able to create projects that utilize these skills with age appropriate levels of success and use perspective, foreground, midground and background in their interpretations. Drawing from observation with shading to enhance drawings, painting original compositions, and printing original designs will be some of the student outcomes. Students will be able to conceive 3-D designs and execute them through mediums such as pencil, pastels, watercolors, ceramics, paper mache, etc. while using vocabulary that relates to their lessons. It is the purpose of the middle school Art program to meet these goals while preparing students for higher levels of artistic development at the high school level.

Grades 9-12

At Piscataway High School, we offer a wide array of visual arts programming for our students. Since all students must take at least one Visual and Performing Arts class taught by a certified staff for graduation requirement, we offer courses at different levels for a meaningful experience for all.

The Visual Arts Department offers many opportunities and a wide variety of courses designed to introduce students to areas of art, which include drawing, painting, photographic design, ceramics and sculpture, graphic arts and animation, that enrich and allow for artistic growth and personal challenge. Since admission to an art school depends heavily upon the depth and breadth of the student portfolio, art faculty work carefully with students to prepare their portfolios. There are recommended sequences for the serious art student. AP Drawing Portfolio is offered for those who plan for future studying in the arts. Scope and sequence of courses and focused electives are emphasized during course selection.

Budget 2011-2012

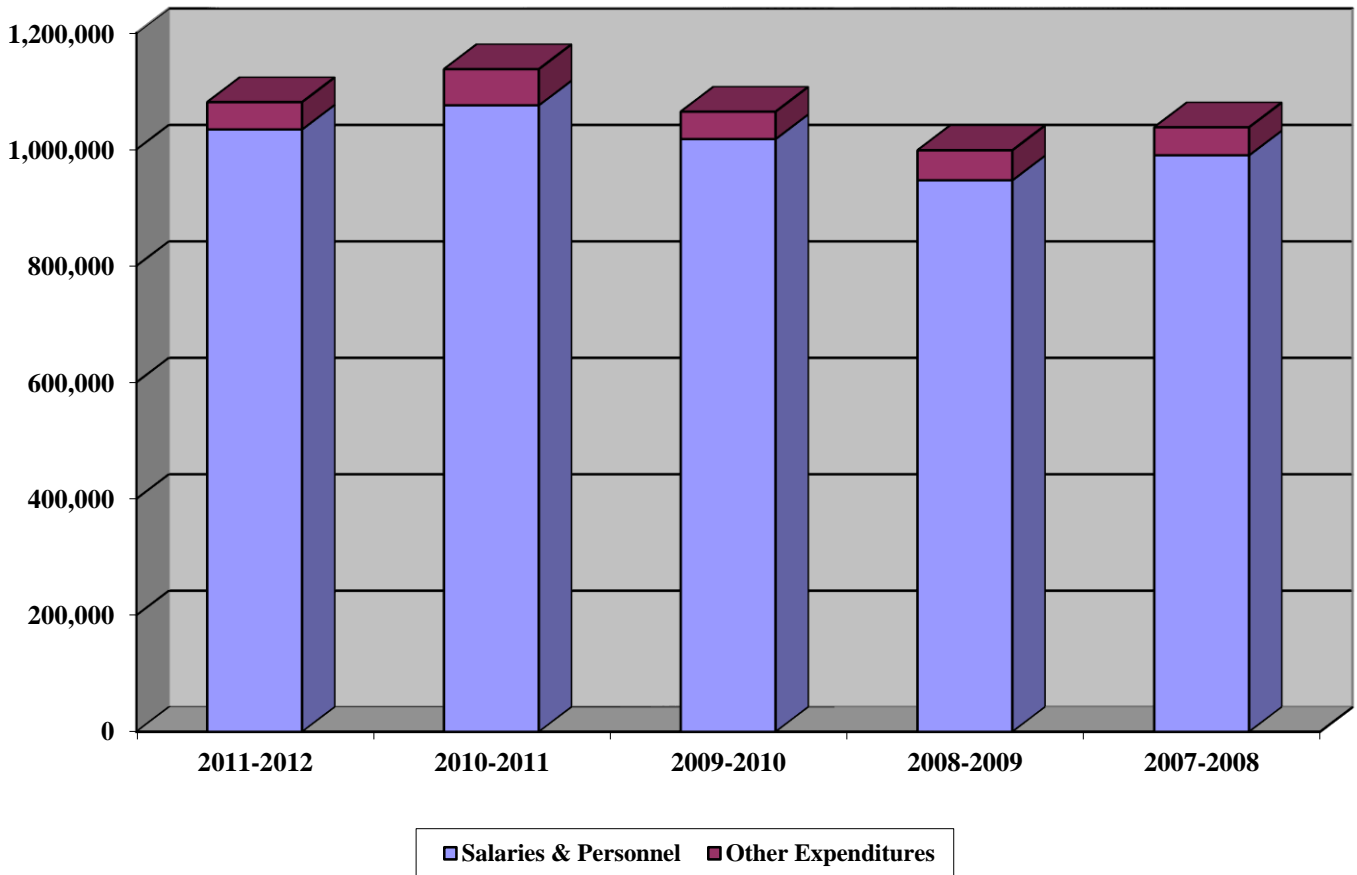
Art education will continue to be supported through an allocation with a slight decrease from the 2010-2011 budget. Instructional supplies and materials will be acquired to continue to nurture students' talents and interests through a comprehensive, high quality art education program, including the program for gifted and talented in grades 3-5.

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**INSTRUCTIONAL:
ART (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	<u>Proposed</u>	<u>Budgeted</u>	<u>Audited</u>	<u>Audited</u>	<u>Audited</u>
Salaries & Personnel Costs	\$ 1,034,409	\$ 1,075,869	\$ 1,017,939	\$ 947,084	\$ 990,066
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services	2,100	3,150	2,077		
Other Purchased Services					
Supplies & Materials	44,660	58,110	44,891	51,505	48,032
Equipment / Other	100	800			
TOTAL OTHER EXPENDITURES	<u>\$ 46,860</u>	<u>\$ 62,060</u>	<u>\$ 46,968</u>	<u>\$ 51,505</u>	<u>\$ 48,032</u>
TOTAL EXPENDITURES	<u>\$ 1,081,269</u>	<u>\$ 1,137,929</u>	<u>\$ 1,064,907</u>	<u>\$ 998,589</u>	<u>\$ 1,038,098</u>



Purpose and Program Description

Piscataway Township Schools support the notion that the study of a second language is critical as our global community becomes smaller. The need for communication in languages other than English has increased significantly. Piscataway Township Schools embrace the research-supported concept that early second language learning facilitates greater fluency.

Grades 1–3

Students in the primary grades receive DVD's of the district created Spanish program, Espanol en accion! Intermediate Spanish teachers created a Parent Support Guide for home viewing with their child. In grades 2/3, classroom viewing of Espanol en accion! is supported with on-line resources including Rosetta Stone. Intermediate Spanish teachers support the primary grades by modeling use of resources and administering benchmarks.

Grades 4/5

Students meet two times per week for forty-five minutes per day for instruction in Spanish. Teachers use Total Physical Response (TPR) methodologies to encourage students to respond to simple commands that incorporate new vocabulary. Students learn to respond to and initiate simple statements and commands as they describe people, places and things, and express basic personal needs. At the intermediate level, a more intricate study of Spanish begins as students identify parts of speech and vocabulary and compare their usage to that of English. The World Language classroom at the elementary level is one in which the students are immersed in the language and culture through visuals, body gestures, context, and familiar literature. Units are thematically linked to regular classroom content, giving the students the opportunity to further reinforce their comprehension of topics in math, language arts literacy, and social studies.

Grades 6–8

The middle school World Language program offers instruction in Spanish. Students are exposed to a variety of aspects of the language including culture, grammar, and vocabulary. Curriculum is aligned thematically with topics in other content areas such as math, social studies and science. Students are given a more in-depth study of the language as they learn vocabulary and structures and begin to use more detail both orally and in writing. Grammatical features of the target language are compared with English as students identify both common and distinct features. Sixth through eighth grade students are provided Spanish instruction on an A/B schedule based on district criteria. Select grade 7 and 8 students are scheduled for Pathways World Language, a daily Spanish class. Rosetta Stone, an on-line language program, is available to students in grades 6-12 to practice the language studied and expand to learning other languages.

Grades 9 – 12

The World Language Department at Piscataway High School offers courses in Spanish, Spanish for Native Speakers, Italian, French and Chinese. Italian is offered through level four and French and Spanish through level five, Honors. Students have the opportunity to earn college credits for their language study by enrolling in Advanced Placement classes in both French and Spanish. Students in these AP courses can also tutor other students in the language. An exchange program in Barcelona, Spain and trips abroad to Italy, China and France are available. Classes in all languages are designed around activities that encourage the use of authentic speech.

INSTRUCTIONAL:
WORLD LANGUAGE (continued)

Priority NJCCCS
Required by Statute

Budget 2011-2012

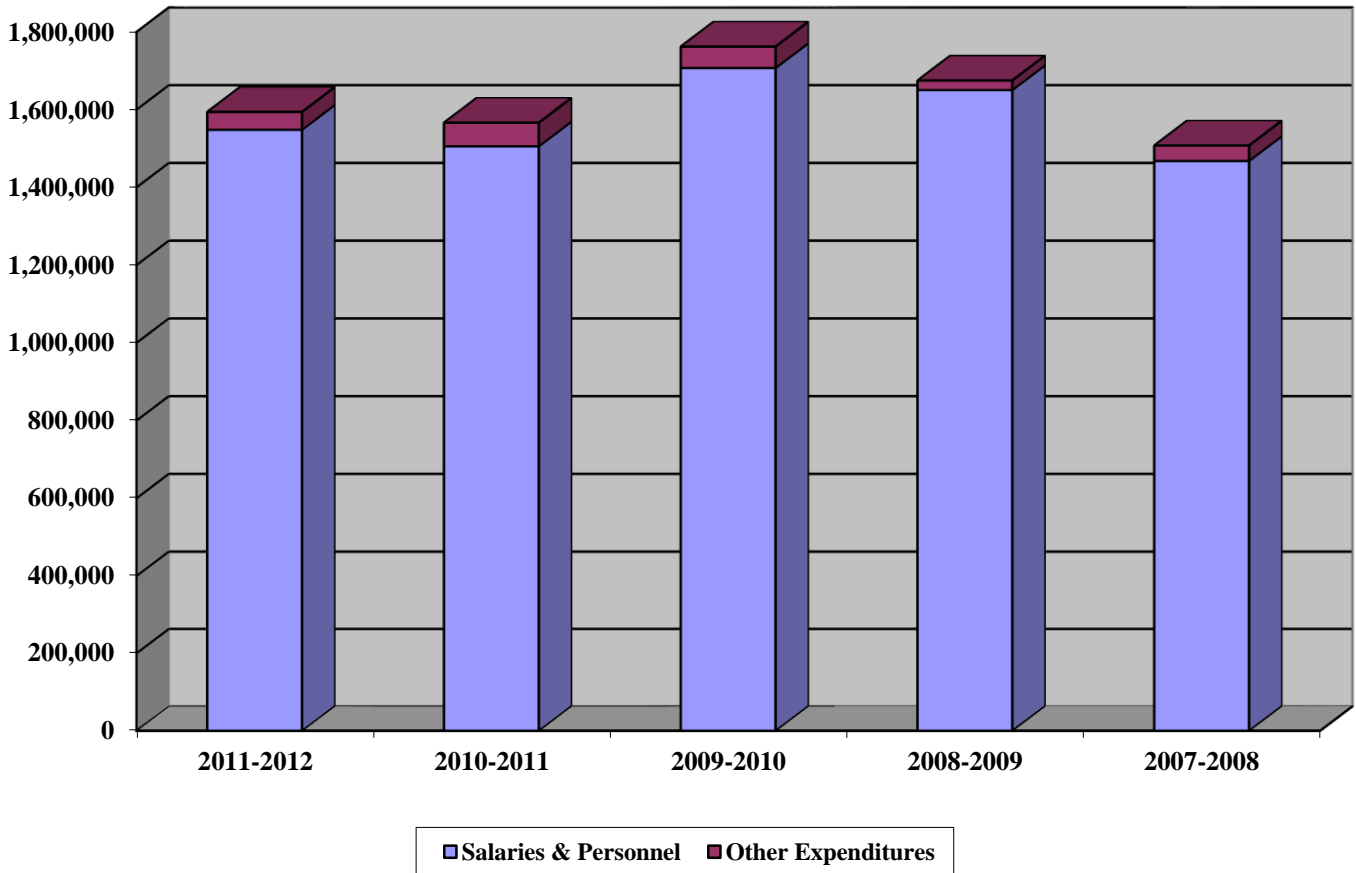
Salaries are funded for curriculum mapping, lesson design, and benchmark creation to measure progress and proficiency levels for grades 4-8. Additional Spanish resources, including additional textbook copies for middle school Spanish and a new textbook for Chinese courses at the high school are funded.

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**INSTRUCTIONAL:
WORLD LANGUAGE (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 1,548,663	\$ 1,505,972	\$ 1,707,423	\$ 1,650,764	\$ 1,468,381
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services					
Other Purchased Services					
Supplies & Materials	10,440	27,592	14,031	24,569	9,693
Textbooks	35,359	33,140	41,081		29,986
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 45,759	\$ 60,732	\$ 55,112	\$ 24,569	\$ 39,659
TOTAL EXPENDITURES	\$ 1,594,422	\$ 1,566,704	\$ 1,762,535	\$ 1,675,333	\$ 1,508,040



**INSTRUCTIONAL:
HEALTH EDUCATION**

Priority NJCCCS
Required by Statute

Purpose and Program Description

We are part of an ever-changing society which is full of challenges and problems for our physical, emotional and social well-being. The evolution of a dynamic process of Health Education can enable students to develop values, show an honest respect for their bodies and minds, and assume responsibility for making decisions in matters of health for themselves, their families, their community, and their environment. Young people need help in gathering knowledge and developing insights which will be valuable to them both now and in the future. The goal of Health Education is to assist students to make wise decisions by developing their ability to apply knowledge for personal health and for protecting the health and safety of others.

Grades K-12

Health is about behaviors and Health Education information is about personal health, growth and development, nutrition, diseases and health conditions, safety, and social and emotional health toward healthy behaviors. Students will learn and apply health promotion concepts and skills to support a healthy, active lifestyle. Knowledge about the physical, social, emotional, and intellectual dimensions of wellness enables students to make informed choices about their health now and in the future. Students will use health-enhancing personal, interpersonal and life skills to support a healthy, active lifestyle. Critical thinking, decision making, problem solving, and communication skills will be developed to foster responsible health behaviors in situations impacting personal, family and community health. Students will learn and apply information about alcohol, tobacco and other drugs and medicines to make decisions that support a healthy, active lifestyle. Students will learn the physical, emotional and social aspects of human relationships and sexuality and apply these concepts to support a healthy, active lifestyle. Students will learn medically accurate information and learn the skills to foster positive behaviors to reduce or eliminate the occurrence of sexually transmitted infections, HIV/AIDS and unintended pregnancy. Student certification in CPR is part of the junior health curriculum.

Students build upon previous knowledge and skills as they progress through the elementary, middle and high school PE/Health Education integrated curriculum. Basic information and skills progress through higher level thinking and address a myriad of wellness issues for now and in a student's future.

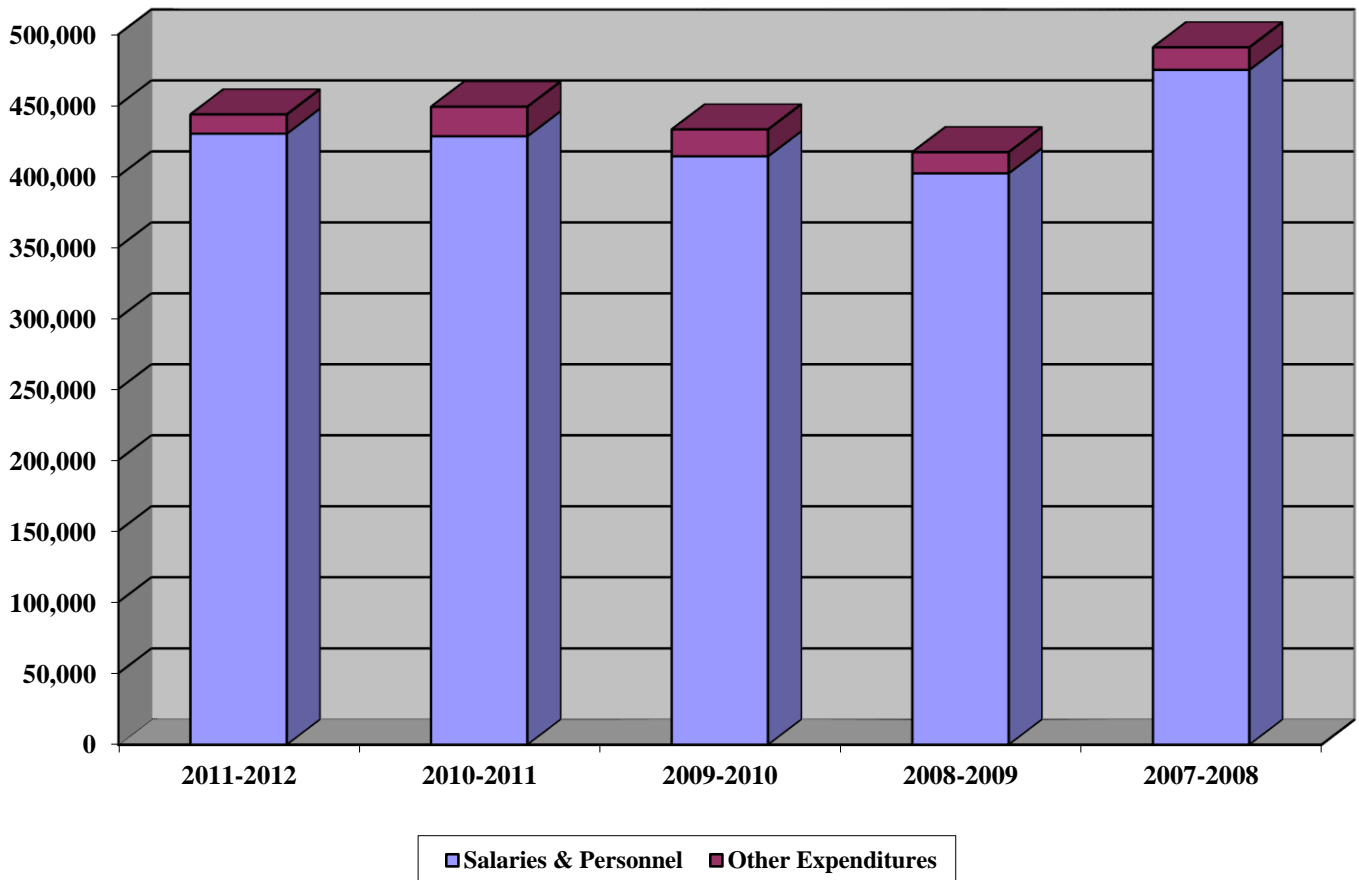
Budget 2011-2012

The 2011-2012 school year budget supports Health Education K-12 through the acquisition of needed instructional supplies, materials and programs. This allocation supports the implementation of new PE/Health Education state standards and the alignment of PE/Health K-5 curriculum. District on-line courses in middle school health are also supported. The new standards emphasize fitness and the integration of health concepts into physical education.

**INSTRUCTIONAL:
HEALTH EDUCATION (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	<u>Proposed</u>	<u>Budgeted</u>	<u>Audited</u>	<u>Audited</u>	<u>Audited</u>
Salaries & Personnel Costs	\$ 430,076	\$ 428,270	\$ 414,170	\$ 402,149	\$ 475,020
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services					
Other Purchased Services					
Supplies & Materials	13,540	20,768	18,883	14,894	15,878
Equipment / Other					
TOTAL OTHER EXPENDITURES	<u>\$ 13,540</u>	<u>\$ 20,768</u>	<u>\$ 18,883</u>	<u>\$ 14,894</u>	<u>\$ 15,878</u>
TOTAL EXPENDITURES	<u>\$ 443,616</u>	<u>\$ 449,038</u>	<u>\$ 433,053</u>	<u>\$ 417,043</u>	<u>\$ 490,898</u>



**INSTRUCTIONAL:
BUSINESS EDUCATION**

Priority NJCCCS
Required by Statute

Purpose and Program Description

The Business Education program is designed to meet the needs of three groups of students – those interested in immediate business careers, those planning to pursue business training in college or business school and those interested in taking business subjects for personal use. Cooperative Education and Senior Option are other opportunities that are offered to our seniors. These programs allow students to work in the real world through mentorship or regular work experience.

Piscataway High School's computer labs represent state-of-the-art facilities in the business community. A variety of software applications, including Microsoft Office, Macromedia Studio MX, Microsoft Publisher, and Adobe PageMaker are used. Students' workstations are connected to the district-wide area network with access to business applications using the Internet.

Course sequences in Finance (careers in accounting and investing), Marketing (careers in retail, travel and tourism, and sports and entertainment), and Information Technology (careers in management information systems and software support) are a part of the Business Education program. Scope and sequence of courses and focused electives are emphasized during course selection.

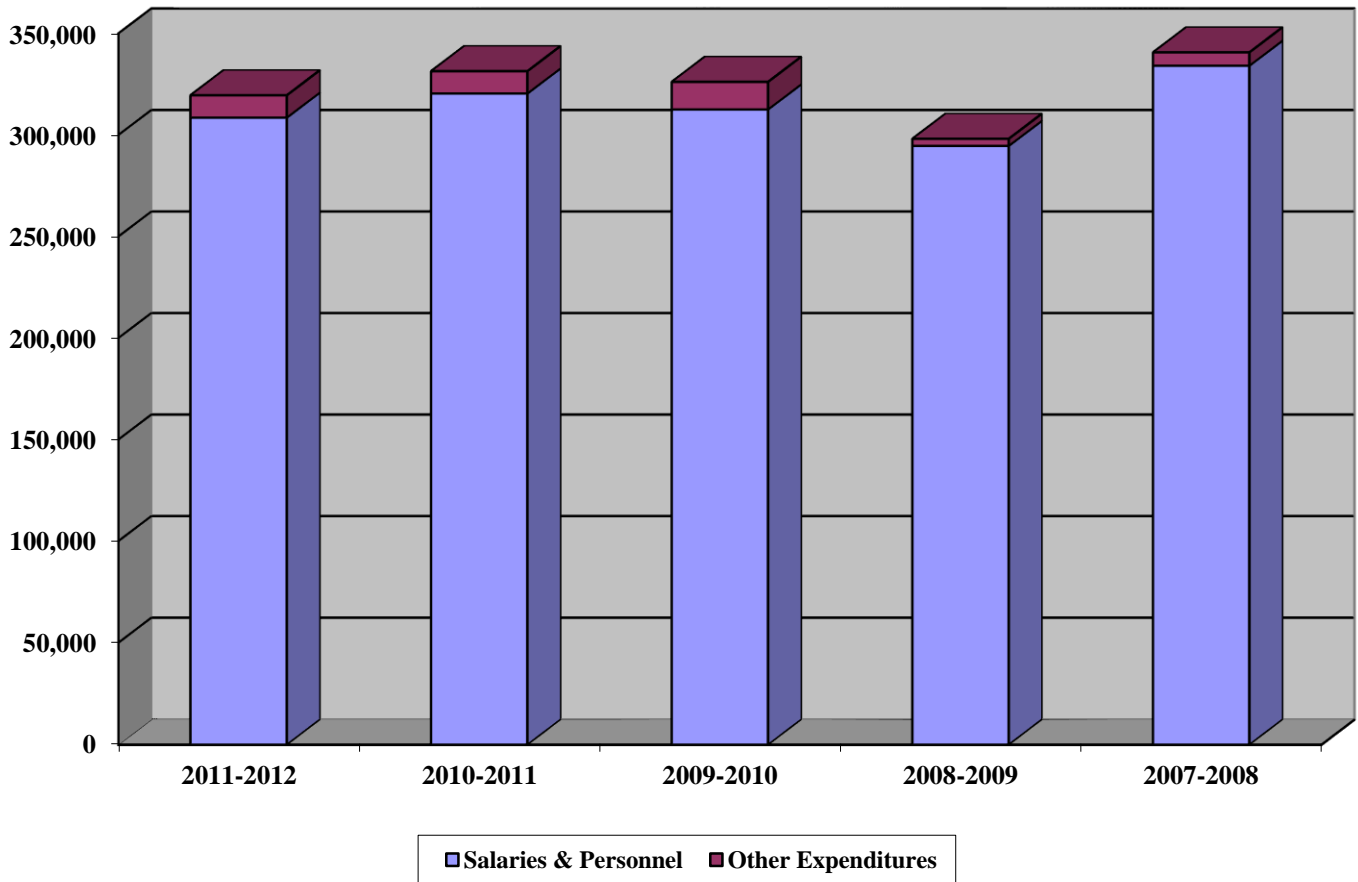
Budget 2011-2012

Certification costs for students in specific software and content applications are included in the high school budget.

**INSTRUCTIONAL:
BUSINESS EDUCATION (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 308,549	\$ 320,444	\$ 312,588	\$ 294,624	\$ 334,110
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services					
Other Purchased Services	600	550	439	192	478
Supplies & Materials	7,360	7,360	1,122	2,922	4,100
Textbooks	2,862	2,862	11,999	358	1,975
Equipment / Other	150	200			
TOTAL OTHER EXPENDITURES	\$ 10,972	\$ 10,972	\$ 13,560	\$ 3,472	\$ 6,553
TOTAL EXPENDITURES	\$ 319,521	\$ 331,416	\$ 326,148	\$ 298,096	\$ 340,663



**INSTRUCTIONAL:
FAMILY & CONSUMER SCIENCE**

Priority NJCCCS
Required by Statute

Purpose and Program Description

Family & Consumer Science courses are about life. They encompass the application of various components of cross-curriculum content areas – mathematics, science, language arts literacy, world languages, health and physical education, visual arts, technology and social studies. These classes introduce students to the core of a top business industry in the world – food. They prepare students for careers in foods and nutrition. Students learn to set goals, make consumer decisions, manage money and create nutritious meals. A vital aspect of Family & Consumer Science courses is Child Development. It deals with special issues that evolve around the family, marriage, parenthood, and the developing child. It is the one subject that helps students grow into adult roles as productive and responsible members of society by teaching them about various aspects of life.

Grades 9-12

Courses in the family and consumer sciences focus on foods, nutrition and child development. These classes allow students to pursue a culinary arts or education experience through a sequential program. These experiences are linked to our Culinary Arts kitchen, our pre-school program, which serves our community with two part-time three and four-year-old opportunities, and internships in the HS Special Education Program. These facilities allow our students to learn firsthand the skills needed to pursue the profession. Scope and sequence of courses and focused electives are emphasized during course selection.

Budget 2011-2012

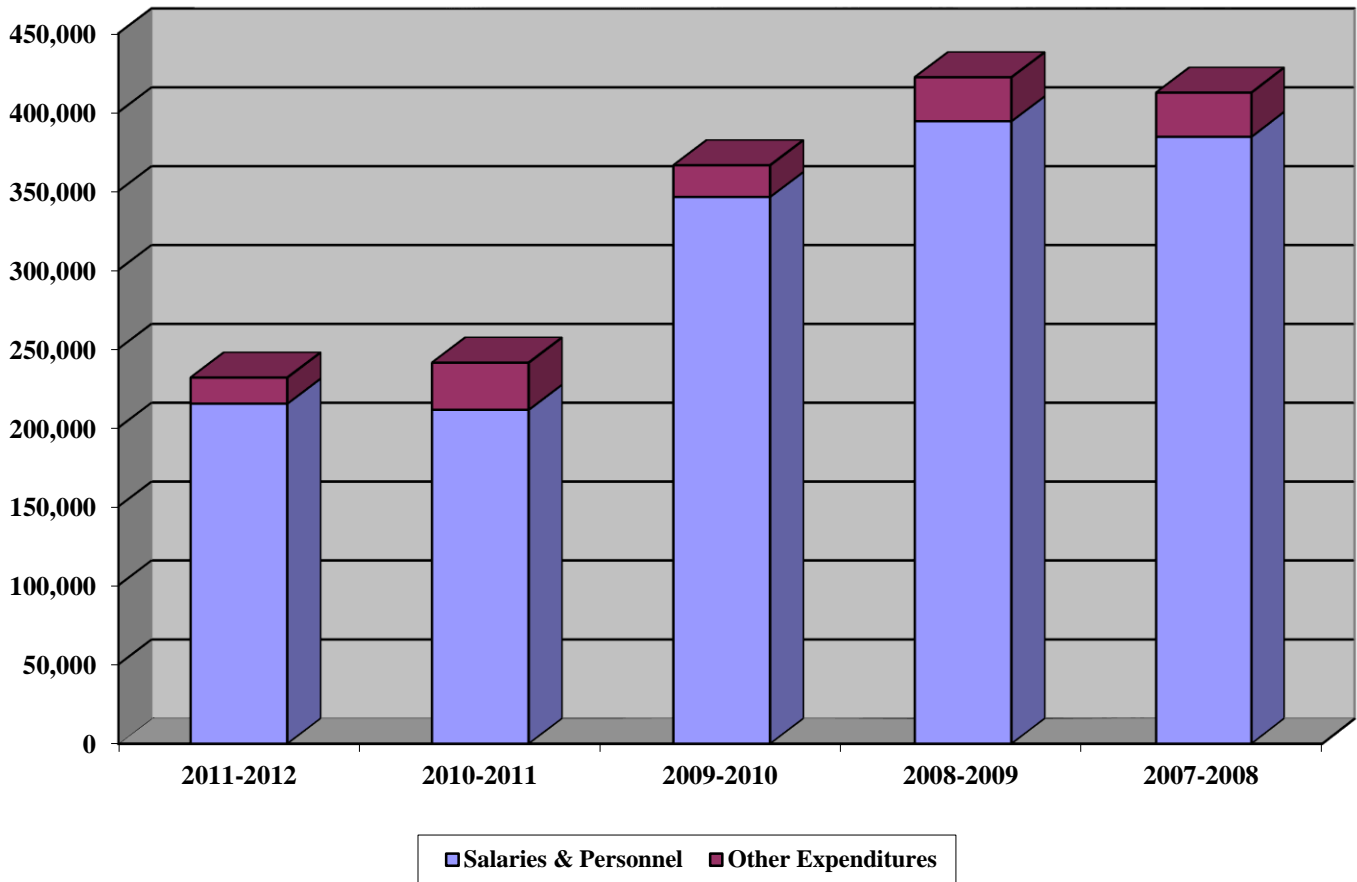
The allocation in supplies and materials for 2011-2012 remains consistent in support of the Family & Consumer Science program in grades 9-12. Costs are lower than previous years due to elimination of middle school program (2010-2011).

A foods position is being eliminated through attrition and modification of course offerings.

**INSTRUCTIONAL:
FAMILY & CONSUMER SCIENCE (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 215,252	\$ 211,363	\$ 346,326	\$ 394,310	\$ 384,453
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services	1,000	2,550		1,000	1,000
Other Purchased Services					
Supplies & Materials	15,500	27,300	20,051	26,875	26,988
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 16,500	\$ 29,850	\$ 20,051	\$ 27,875	\$ 27,988
TOTAL EXPENDITURES	\$ 231,752	\$ 241,213	\$ 366,377	\$ 422,185	\$ 412,441



**INSTRUCTIONAL:
APPLIED TECHNOLOGY/INDUSTRIAL ARTS**

Priority NJCCCS
Required by Statute

Purposes and Program Description

The purpose of the Applied Technology/Industrial Arts Programs is to meet the New Jersey Core Curriculum Content Standard 9.1 and 9.2 for Career Education and Consumer, Family and Life Skills, as well as New Jersey Core Curriculum Content Standard 8.1 and 8.2 in Technology Literacy. The program works toward the exposure to career paths both inherent in the students' everyday lives as well as to the problem solving of design and material. At the high school level, specialized courses in CISCO, CAD, Engineering & Design, Television Broadcasting, Video Digital Editing, Electronics, Wood Technology and Graphics help students develop aptitudes, perseverance skills and the work ethic necessary for future success. Applied Technology/Industrial Arts Classes offer students the opportunity to explore, learn, and apply skills related to the real and simulated work place.

Grades 9-12

There are a wide variety of courses offered by the Applied Technology/Industrial Arts Department that help students develop skills for real-world applications. These courses offer students the opportunity to explore, learn, and apply skills related to the future workplace. Applied technology students are offered valuable learning opportunities in TV Broadcasting and Digital Editing.

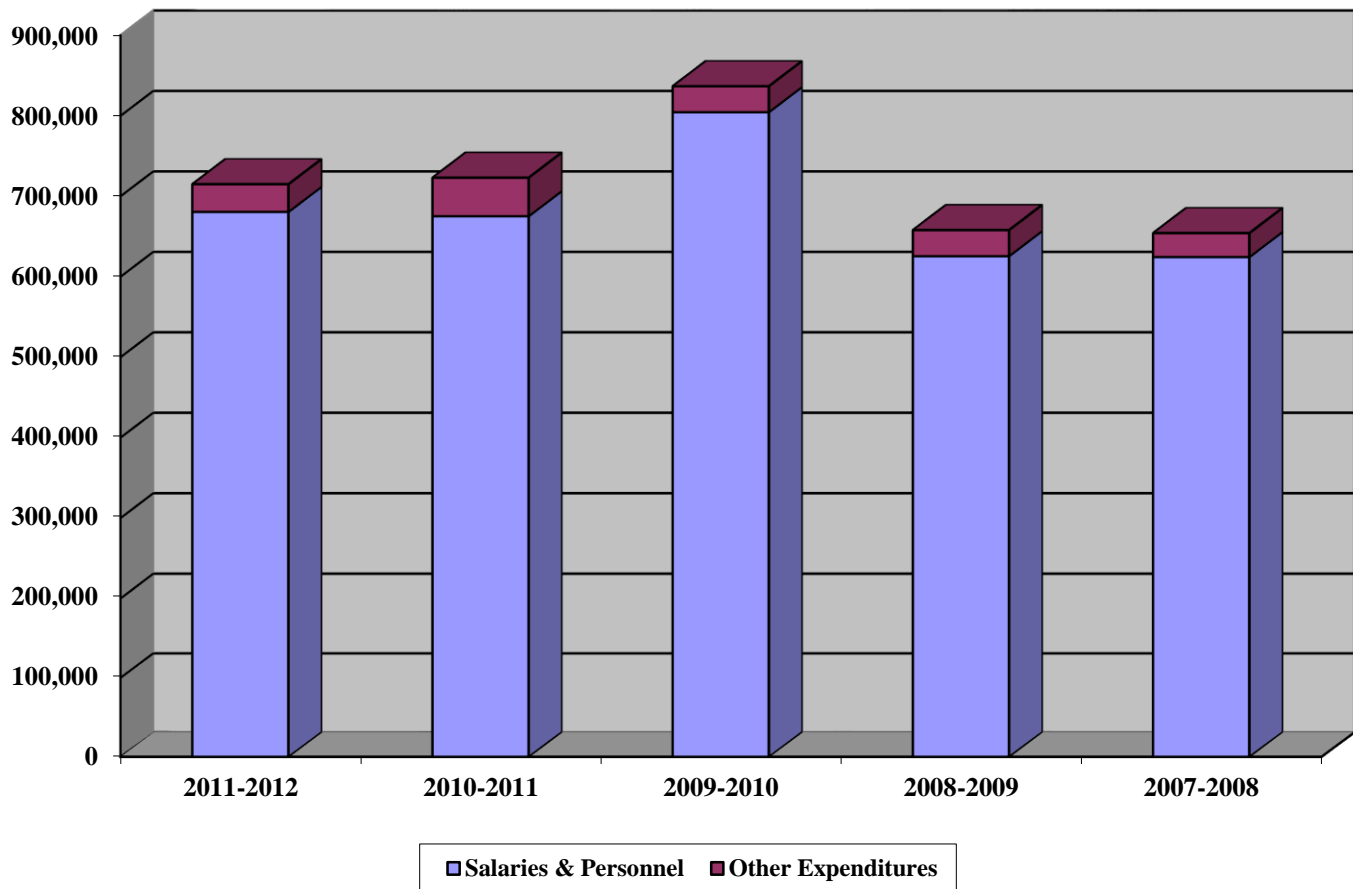
Budget 2011-2012

Costs remain constant to support curriculum or are lower in some areas due to the elimination of the middle school program (2010-2011).

**INSTRUCTIONAL:
APPLIED TECHNOLOGY/INDUSTRIAL ARTS**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 680,733	\$ 675,350	\$ 804,674	\$ 625,704	\$ 624,587
OTHER EXPENDITURES					
Professional & Educational Services	2,500	2,500	2,400		
Property Services	5,000	6,250	273		
Other Purchased Services					
Supplies & Materials	20,400	29,137	25,147	26,696	29,811
Equipment / Other	6,500	10,000	4,440	5,745	
TOTAL OTHER EXPENDITURES	\$ 34,400	\$ 47,887	\$ 32,260	\$ 32,441	\$ 29,811
TOTAL EXPENDITURES	\$ 715,133	\$ 723,237	\$ 836,934	\$ 658,145	\$ 654,398



Purpose and Program Description

The purpose of using technology in the K-12 instructional environment is to support and enhance instruction and student achievement through the use of software, multimedia, web-based applications and services. The use of technology for teacher productivity through the use of applications, services and communication tools assist with data collection and analysis for informed decision-making. Technology tools also provide students and teachers with tools to demonstrate understanding of content and skills with products for performance assessment. The use of communication tools and the web provide resources and information to the user and allow the students and teachers to reach out of the school building walls to collaborate with peers and mentors and participate in on-line activities, simulations, research, and data analysis projects.

Learning is aided through the use of visual and auditory tools and projection devices to support instruction and the demonstration of student understanding. Adaptive technology, handheld devices, and specialized multimedia software are used to meet instructional needs. Applied technology is updated to meet the demands of workplace tools and skills with CAD, graphic and web design, 3-D animation and the CISCO Academy. Mentorship and off-site instructional experiences are supported with videoconferencing in schools. Professional development to support the use of technology tools is offered using a variety of methods to support differentiated learning. We offer customized district support, opportunities to participate in online courses, and attend out of district workshops and conferences. Faculty is supported in their planning and use of technology for student achievement and understanding.

Piscataway offers its schools increasing access to resources through a planned replacement and obsolescence program for hardware and upgrades in software and web based services. Wireless environments in the high school, middle schools and intermediate schools offer flexible use of student and faculty access with laptops. K-12 curriculum includes use of technology resources and tools to demonstrate student knowledge and understanding that support the New Jersey Core Curriculum Content Standards.

The technology environments at grades 4-12 are Microsoft Windows and grades K-3 are a combination of both Macintosh and Microsoft Windows. The district is presently on a 5-7 year obsolescence schedule. The obsolescence and relocation schedule will need to be escalating with the launch of the Microsoft Windows 7 operating system. Its new system requirements and upgraded software and browser requirements will be necessary to support the many district web based services.

Budget 2011-2012

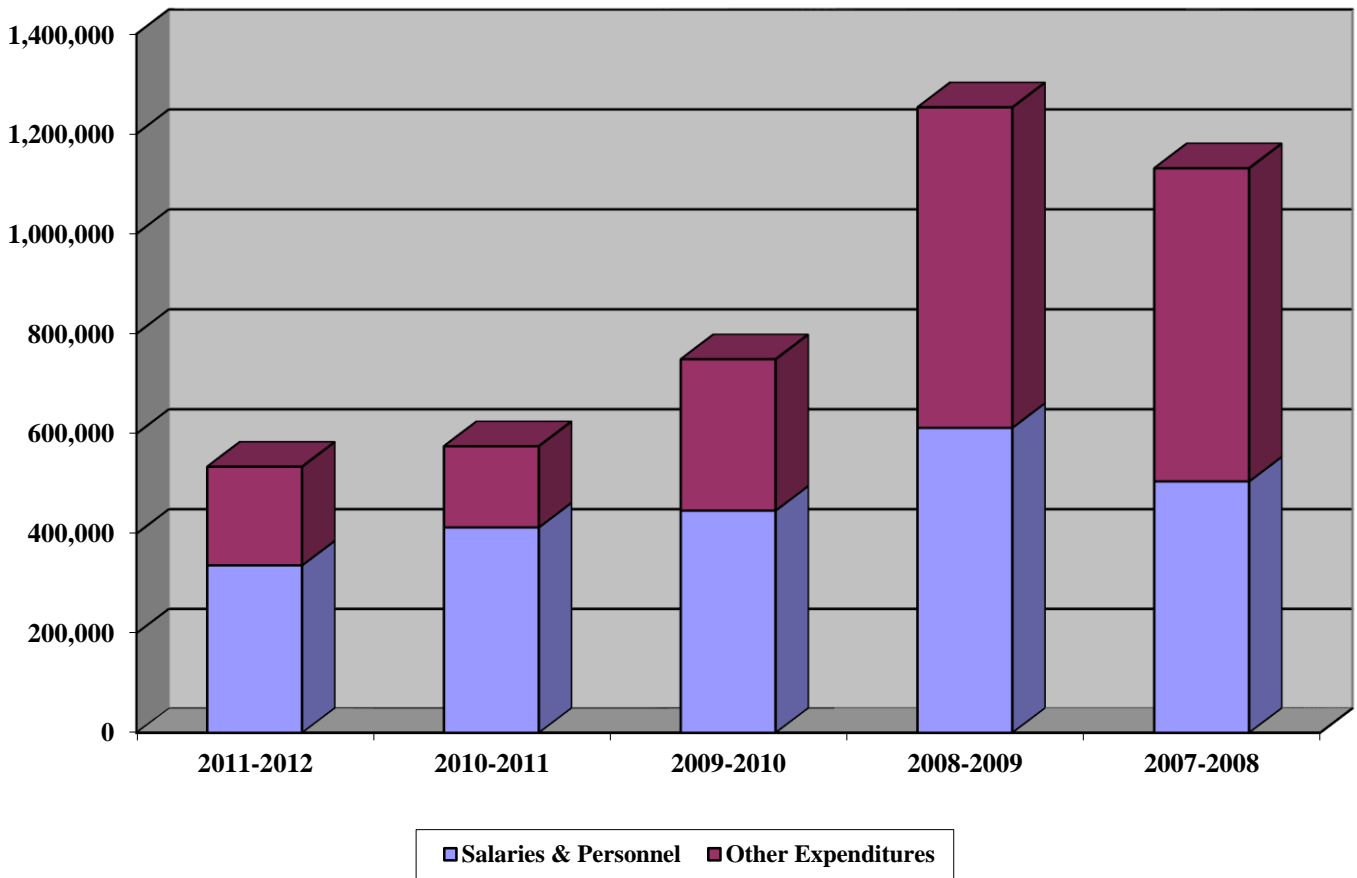
The technology budget for 2011-2012 reflects the goals, strategies, and action plan as described in the Local District Technology Plan. It includes funds for internal repairs to existing equipment and software upgrades and maintenance to insure reliability of services, which maximize the district investment in productivity, instruction, communication and data analysis. Also included in the budget are the software and technical services needed for the replacement of obsolesced computers at the middle and high school levels. The budget also funds software applications, web based services, managed technical services, hardware and software maintenance and upgrades and the repurpose of equipment. Budget increased account lines fund modified hardware replacement of high school desktops and middle school laptops.

The grade 4-8 technology proficiency resource teachers instruct students directly with project-based learning, team-teaching and serve as faculty resources for technology integration and implementation with curriculum across all content areas. The technology curriculum aligns to the new state standards and prepares students for the state mandated NJTAP assessment. Curriculum also includes 21st Century skills, media literacy and safety.

**INSTRUCTIONAL:
TECHNOLOGY (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	<u>Proposed</u>	<u>Budgeted</u>	<u>Audited</u>	<u>Audited</u>	<u>Audited</u>
Salaries & Personnel Costs	\$ 336,650	\$ 412,739	\$ 446,420	\$ 612,080	\$ 504,782
OTHER EXPENDITURES					
Professional & Educational Services	10,000	10,000	14,878	67,484	137,596
Property Services					
Other Purchased Services					
Supplies & Materials	100,200	63,679	196,947	454,444	346,633
Equipment / Other	87,353	88,823	90,951	119,318	142,418
TOTAL OTHER EXPENDITURES	<u>\$ 197,553</u>	<u>\$ 162,502</u>	<u>\$ 302,776</u>	<u>\$ 641,246</u>	<u>\$ 626,647</u>
TOTAL EXPENDITURES	<u>\$ 534,203</u>	<u>\$ 575,241</u>	<u>\$ 749,196</u>	<u>\$ 1,253,326</u>	<u>\$ 1,131,429</u>



Purpose and Program Statement

Academic and intervention support for eligible students is provided through specialized services delivered in small flexible group settings, both “push in” and “pull out”. The RTI (Response to Intervention) model and related services reflect the philosophy of the district to provide meaningful and relevant instruction in an atmosphere in which culturally diverse students, with differing learning styles, develop their skills and understanding in a supportive learning environment. Instruction in the area of mathematics and language arts is based on the premise that students learn at different rates and are responsive to an individualized/differentiated approach to learning. The district’s vision for assessment of student learning reflects a combination of both formative and summative tools. Therefore, to ensure that students meet or exceed high expectations for student learning, the use of curriculum-based and standards-based assessments are administered, and ongoing district-made benchmark assessments are used in identifying teaching and learning gaps. Performance Tracker, a web-based tool, allows for an efficient system of recording and using student achievement data at the classroom, school, and district levels. Assessment results are used to make instructional decisions and measure student growth.

Budget 2011-2012

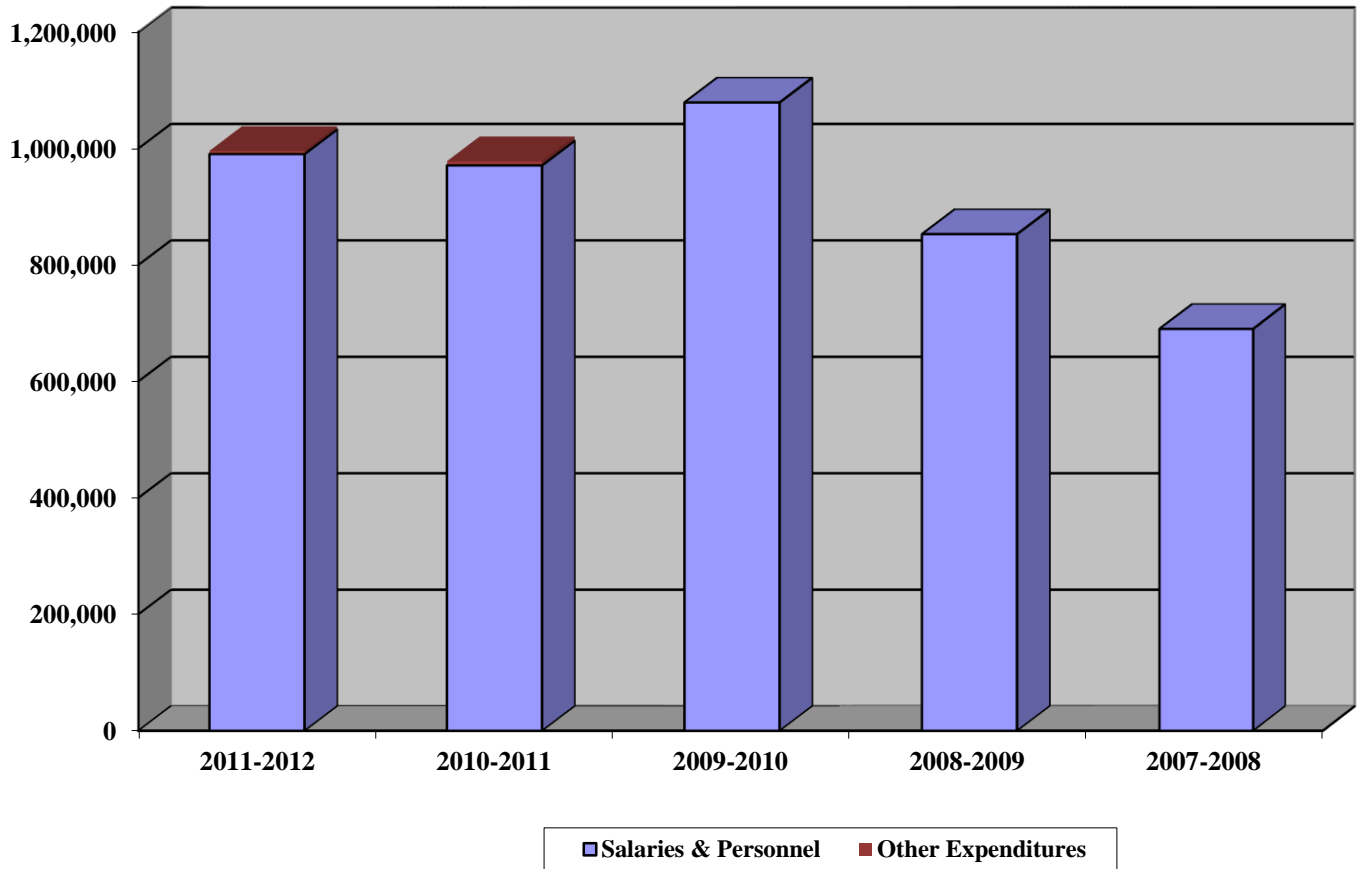
Support and content specialists, using research-based interventions (Tier 3) and individualized learning strategies (Tier 2) work with students in a variety of structures. High School faculty is scheduled for HSPA math and literacy classes. Research-based materials are funded for support and interventions in specific district content area account lines in mathematics and literacy. School account lines show a slight decrease in materials as instructional materials are not all consumables.

The 2011-2012 budget funds any K-5 support specialists’ salaries that are not funded in district Title I NCLB funds.

**INSTRUCTIONAL:
RESPONSE TO INTERVENTION (RTI) (continued)**

Priority NJCCCS
Required by Board Policy

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 990,348	\$ 970,929	\$ 1,078,919	\$ 852,775	\$ 690,092
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services					
Other Purchased Services					
Supplies & Materials	5,610	7,300			
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 5,610	\$ 7,300	\$ 0	\$ 0	\$ 0
TOTAL EXPENDITURES	\$ 995,958	\$ 978,229	\$ 1,078,919	\$ 852,775	\$ 690,092



Purpose and Program Description

English as a Second Language is a state mandated program for all districts which enroll 20 or more students “whose native language is other than English and who have sufficient difficulty speaking, reading, writing or understanding the English language as measured by an English language proficiency test.” The purpose of the ESL Program is to provide two or more class periods a day of ESL instruction at the high school as a means to increase fluency among these students while helping them to comprehend content area material.

Grades K-5

The goal for ESL students at the elementary and intermediate levels is to develop basic communication skills through activities that familiarize them with daily activities. Emphasis is on oral communication through the expansion of familiar vocabulary. As students progress, more emphasis is placed on the development of reading and writing through the alignment with Language Arts Literacy skills. ESL teachers use a thematic approach and build lessons to support topics and concepts being introduced in the regular classroom. Both the National Common Core Standards for Language Arts Literacy and the National TESOL Standards support the New Jersey proficiency standards for ESL programs.

ESL students at the elementary/intermediate levels are placed in one of three proficiency levels - Beginner, Intermediate, and Advanced - based on their performance on the ACCESS Test. Since most groups consist of students at varying levels, methods of differentiated instruction are encouraged. A variety of techniques are used in the classroom to encourage meaningful communication. The ESL program offers the support that these students need to achieve academic success as efficiently as possible. Groups meet for approximately thirty minutes per day on a “pull out” basis or in a “push in” to the classroom. ESL teachers work closely with regular classroom teachers in planning instruction. K-5 students are supported in their language acquisition and learning throughout the school day by ESL endorsed classroom teachers.

Grades 6-8

ESL at the middle school level focuses on oral communication while recognizing the importance of increased competence in reading and writing at this level. The goal of the ESL program is for students to acquire a level of language proficiency to meet grade level promotion and to compete successfully in mainstream society. The program aligns the National Common Core Standards in Language Arts Literacy with those of the nationally recognized TESOL standards. The TESOL goals for ESL learners are: “to use English to communicate in social settings,” “to use English to achieve academically in all content areas,” and “to use English in socially and culturally appropriate ways.” The Piscataway Township ESL program adheres to these goals.

ESL classes meet for one to two periods per day. ESL classes at the middle school are designed to enhance proficiency in reading and writing to facilitate academic achievement and comprehension of content materials. Differentiated instruction is used in the classroom to meet the needs of students of varying proficiency levels. The ESL content is closely connected to that of regular subject areas. Students begin to practice skills that will become essential for standardized testing, as well as overall academic success.

INSTRUCTIONAL:
ESL (continued)

Priority NJCCCS
Required by Statute

Beginning and intermediate ESL students spend approximately two hours at a central middle school location in the ESL Jumpstart Program. This program immerses the ESL student in the English language through reading, writing, listening and speaking. Using technology and varied modalities, this program replaces the students' literacy block. Students are then mainstreamed back in their home school schedules for all other subjects. Advanced ESL middle school students have support for content area vocabulary and comprehension in their home schools using a flexible push-in/pull-out model.

Grades 9-12

The high intensity ESL program at Piscataway High School is designed to help limited English proficient students become acclimated to the high school environment while improving their use of English. The program is designed to incorporate the National Common Core Standards for Language Arts Literacy with the national TESOL standards for ESL. Since fluency in a second language is achieved at varying rates, instruction in ESL is highly individualized. Content from regular subject areas such as Social Studies, Literature, and Science is connected to lesson objectives as students increase their proficiency in listening, speaking, reading, and writing. In addition, students are placed in ESL US World History and ESL World Cultures, which teach content area subjects through specific ESL methodologies and materials, thereby improving overall comprehension of material in an efficient manner.

Placement in ESL is the result of a student's proficiency level as determined by the ACCESS test. ESL at the high school is provided at the very basic stage of Port of Entry through more advanced levels. Students have one to two periods of ESL instruction per day in both reading and writing. The ESL Writing class fulfills their requirement for regular English. A variety of student groupings are used in the classroom to meet the needs of all students. Students are supported academically as they work to achieve grade level proficiency and test performance. As students increase their fluency in English, they are introduced to some tasks that they will encounter on standardized tests, particularly the HSPA required for graduation. The goal of the program is to enable all limited English proficient students to become successful. The rich cultures that are brought to the ESL classroom are recognized through a variety of cultural activities.

Budget 2011-2012

The 2011-2012 allocation supports maintaining instructional materials (K-12) necessary to maintain a challenging learning environment as students make progress toward learning English as a second language. This allocation includes the partial cost of the New Jersey Department of Education's required proficiency assessment, ACCESS, to be administered to all eligible students in grades K-12. The balance is now supported through NCLB Title III funds.

Continued decrease in supplies and materials are due to previous implementation of middle school ESL Jumpstart program and materials for K-5 push-in model for advanced ESL students.

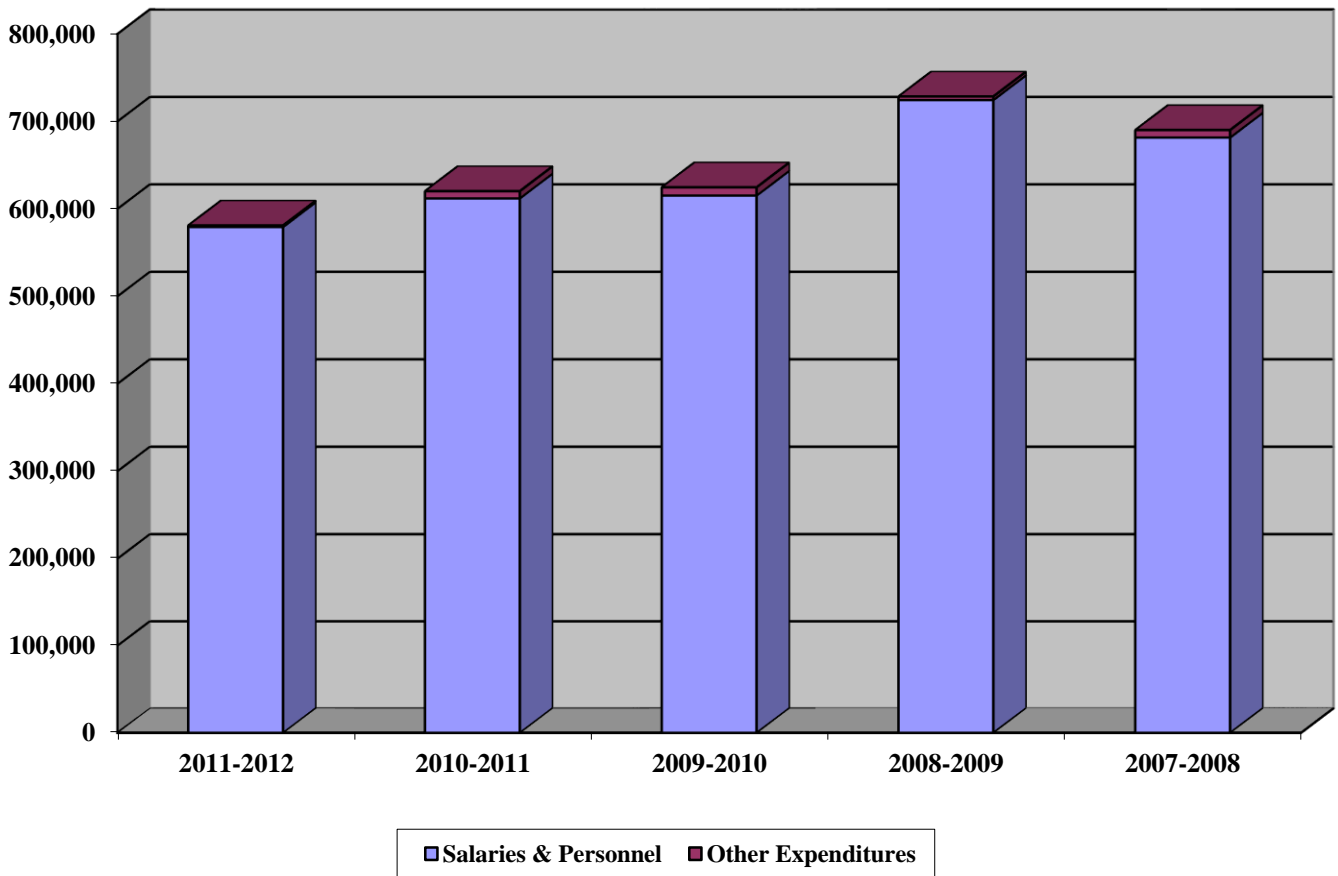
An ESL position is eliminated and services coordinated and replaced by classroom ESL endorsed K-5 teachers.

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**INSTRUCTIONAL:
ESL (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 579,353	\$ 612,111	\$ 615,301	\$ 724,512	\$ 681,675
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services					
Other Purchased Services					
Supplies & Materials	1,730	5,720	6,959	1,636	5,895
Textbooks	0	2,500	2,461	2,474	2,655
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 1,730	\$ 8,220	\$ 9,420	\$ 4,110	\$ 8,550
TOTAL EXPENDITURES	\$ 581,083	\$ 620,331	\$ 624,721	\$ 728,622	\$ 690,225



**INSTRUCTIONAL:
CO-CURRICULAR**

Priority NJCCCS
Board Policy

Purpose and Program Statement

The Piscataway Township School District recognizes the value of students’ engagement in structured activities that extend beyond the regular school day as a vehicle to further support the development of students’ intellectual, academic, physical, and socio/emotional interests and talents. To enhance the instructional program, schools have allocated funds to provide additional academic support to those in need through the establishment of a tutorial program in grades K-12 that is supported through grant funds in Title I schools. However, funds are being allocated to support several programs that allow for the exploration of interests and abilities that extend beyond the regular school day. Therefore, students participate in clubs and after school activities designed to address the developmental needs of students (examples listed below).

Middle Schools		Piscataway High School		
Art Club	Newspaper Club	Biology I Team	ICCA (International	Performing Arts Ensemble
Chess Club	Open Media Center	Biology II Team	Club of Cultural Arts)	Physics I Team
Computer Club	Peer Mediation Club	Chemistry I Team	Key Club	Physics II Team
Environmental Club	Sports Club	Chemistry II Team	Literary Magazine	Radio Station
Homework Club	Student Council	Chieftain Publication	Marching Band	Robotics Team
Math Club	Year Book	Class Advisors	Math League	Science League
National Junior		Drama Club	Mock Trial	SMAP (Science/Math
Honor Society		Future Business	Musical Production	Awareness Program)
		Leaders of America	National Honor Society	Student Government
				Yearbook

Budget 2011-2012

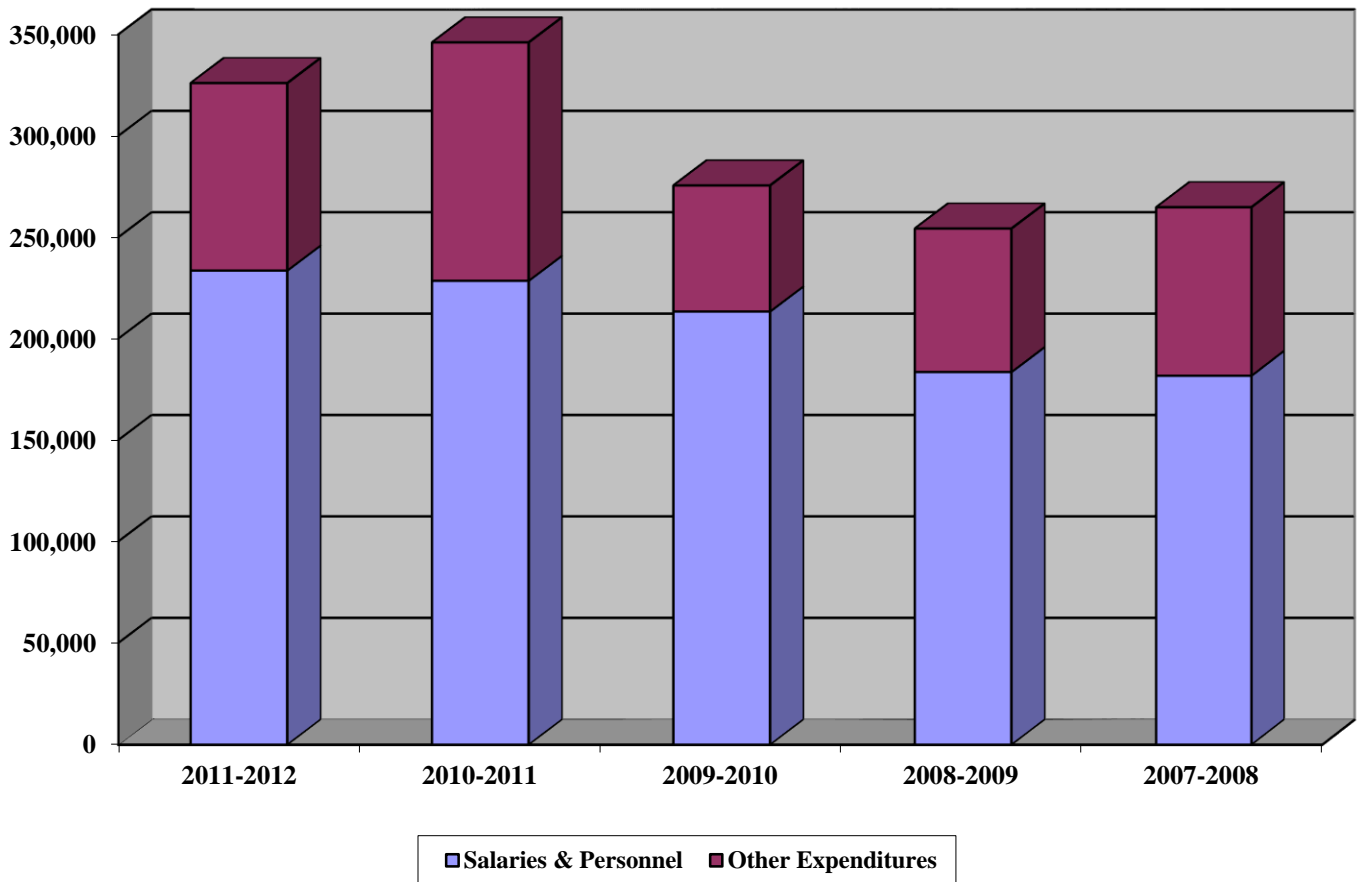
The allocation in the 2011-2012 budget represents a re-alignment of funds to better serve the needs of students as well as enhanced management of funds. Funds continue to be allocated for student celebration and recognition programs for elementary, middle school and high school. The number and broad diversity of co-curricular options offered at Piscataway High School will continue to be supported. Middle school clubs operate on student interest and availability of staff.

Schools have budgeted hourly salary compensation and allocated appropriate funds for supplies to meet the needs of clubs and school sponsored activities. Funds are budgeted in school-based accounts to align with activities. In addition to clubs listed in the program statement, school funds support student tutorials and elementary school before school and enrichment activities. Tutorial programs, not Title I funded, are also included in this district funding. High school club/activity dues and the high school play costs, not funded by ticket sales, are funded in this allocation.

**INSTRUCTIONAL:
CO-CURRICULAR (continued)**

Priority NJCCCS
Board Policy

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 233,540	\$ 228,500	\$ 213,343	\$ 183,494	\$ 181,670
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services					
Other Purchased Services					7,526
Supplies & Materials	90,643	113,540	60,598	70,742	72,451
Equipment / Other	1,800	4,000	1,570		3,108
TOTAL OTHER EXPENDITURES	\$ 92,443	\$ 117,540	\$ 62,168	\$ 70,742	\$ 83,085
TOTAL EXPENDITURES	\$ 325,983	\$ 346,040	\$ 275,511	\$ 254,236	\$ 264,755



**INSTRUCTIONAL:
ATHLETICS**

Priority NJCCCS
Board Policy

Purpose and Program Description

The Piscataway High School Athletic Program is held in high regard by both the Greater Middlesex Conference and the New Jersey State Interscholastic Athletic Association. Student athletes are expected to uphold this tradition by exhibiting the highest level of sportsmanship and an appropriate competitive spirit at all times. Our athletes are traditionally noted for their academic achievement, dedication to their sports and always displaying respect for their teammates, opponents, and officials. Student participation on a particular athletic team helps to develop student communications skills, time management and the ability to handle both success and failure. With the skills obtained while participating in high school athletics, students will be better equipped to face positive or negative challenges they may face in their adult life.

The Piscataway High School Athletic Program offers a wide range of teams on all levels in which the students may choose to participate. The programs are in full compliance with Title IX regulations. For every sport offering for male students, there is a comparable offering for female students such as the following: football – freshman, JV and varsity; boys and girls cross country – varsity; boys soccer – freshman, JV and varsity; girls soccer – JV and varsity; field hockey – JV and varsity; gymnastics – varsity; boys and girls tennis – varsity; boys and girls volleyball – JV and varsity; fall and winter cheerleading – JV and varsity; boys basketball – freshman, JV and varsity; girls basketball – freshman, JV and varsity; wrestling – freshman, JV and varsity; boys and girls winter track – varsity; swimming (co-ed) – varsity; bowling – varsity; baseball – freshman, JV and varsity; softball – freshman, JV and varsity; boys and girls spring track – varsity; and golf (co-ed) – varsity.

The Piscataway Middle School Athletic Program offers a variety of teams in which students may wish to participate. The programs are in full compliance with Title IX regulations. For every sport offering for male students, there is a comparable offering for female students such as the following: boys and girls soccer; boys and girls basketball; boys wrestling and girls softball.

The total number of coaches involved in the coaching of the Piscataway High School student athletes is 61 and their salaries fall between the negotiated rate of G-1 to G-3, dependent upon their years of experience.

Budget 2011-2012

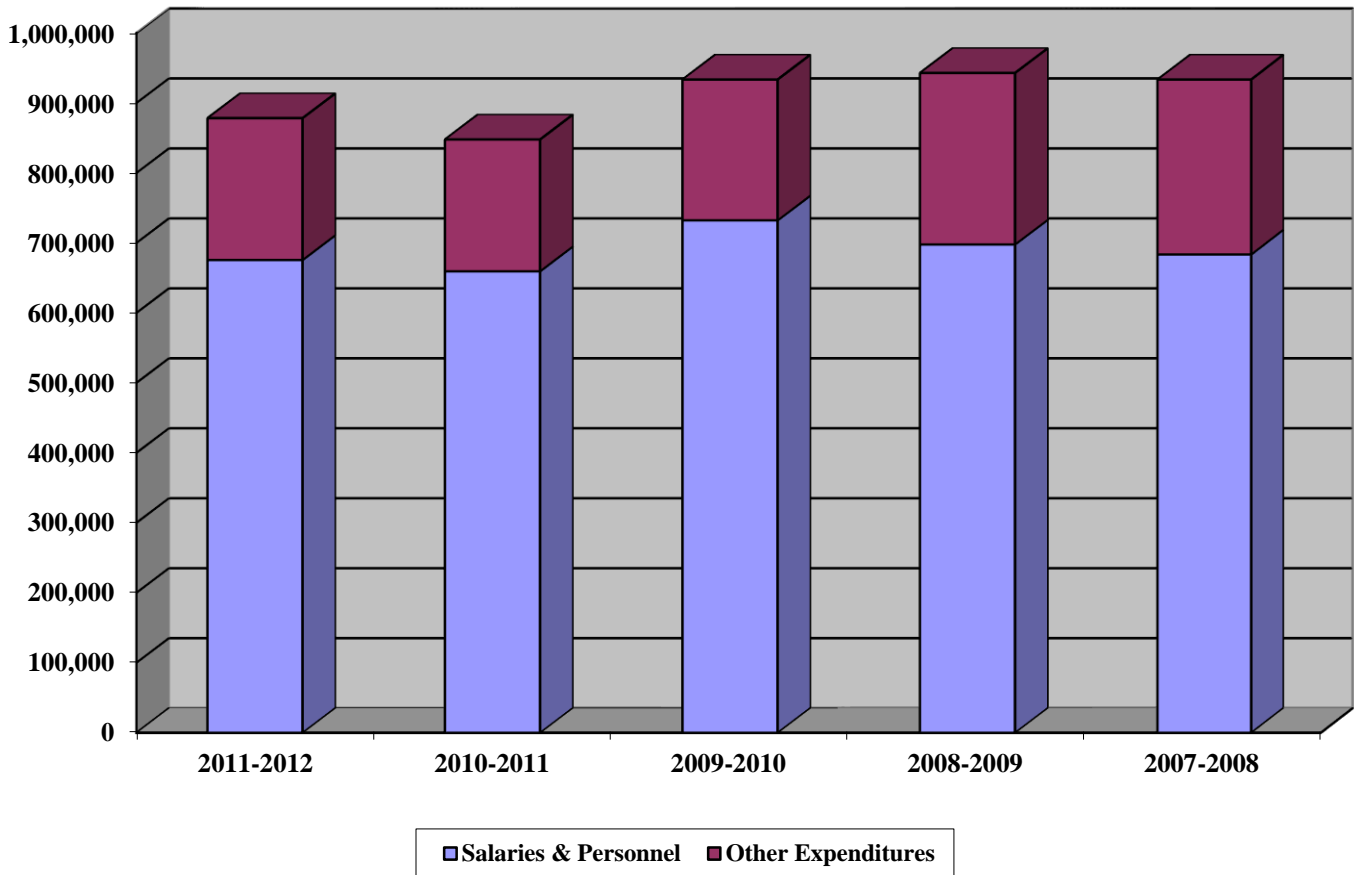
The 2011-2012 athletic budget will support the acquisition of new or replacement team uniforms and warm-ups; replacement of old or unsafe equipment; the inspection of and repair or replacement of any materials in gymnasiums or on the play fields which would put our student athletes at risk of personal injury.

Reinstatement of middle school sports accounts for the increase of proposed athletic budget.

**INSTRUCTIONAL:
ATHLETICS (continued)**

Priority NJCCCS
Board Policy

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 675,680	\$ 659,550	\$ 732,315	\$ 697,825	\$ 683,520
OTHER EXPENDITURES					
Professional & Educational Services	11,700	11,700	9,036	8,058	9,809
Property Services	7,550	8,225	3,875	6,049	7,518
Other Purchased Services	117,044	122,044	118,049	122,239	118,682
Supplies & Materials	62,796	42,798	66,690	106,607	112,457
Equipment / Other	3,600	3,600	3,570	2,150	1,500
TOTAL OTHER EXPENDITURES	\$ 202,690	\$ 188,367	\$ 201,220	\$ 245,103	\$ 249,966
TOTAL EXPENDITURES	\$ 878,370	\$ 847,917	\$ 933,535	\$ 942,928	\$ 933,486



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*Specialized
Instruction
Support Services for
Students*

**SPECIALIZED INSTRUCTION:
EDUCATIONAL PROGRAMS AND SERVICES**

Priority NJCCCS
Required by Statute

Purpose and Program Description

Under Federal and State law, every student with a disability is entitled to a free appropriate public program of education, which is individually designed to meet his or her needs. In accordance with these laws and their implementing regulations, special education is a Priority I Program. The Piscataway Township Board of Education has long recognized its obligations to provide for the needs of each of its classified students and through the years has supported the development of programs and services to offer to resident children a full continuum of special education. This continuum provides services to classified students ranging in age from 3 through 21 and with disabilities ranging from mild to severe. The vast majority of our students are served by in district programs because the district opened specialized programs to meet the needs of the out-of-district student within the district. A number of students have been placed back in the district from public and private out-of-district facilities and fewer students have been placed out of district because there have been appropriate programs in district. An initiative to maintain or return our more severely disabled students continues to be a cornerstone of the special education budget for FY 2012.

Budget 2011-2012

The special education department carefully monitors programs and services to ensure compliance with state and federal regulations. At this time it appears that we will be able to continue current programs without additional staff. Unexpected increases in special education enrollment through transfers from other districts and newly classified students may require additional staff to maintain the student-teacher ratios as required.

The increase in the salary line is due to the opening of two new programs in September 2010. This is in addition to the programs opening in September 2009. The costs of the salaries for these new programs were offset by ARRA-IDEA funding. The ARRA-IDEA funding will end in August 2011 and next year the salaries will be supported through the district budget and savings from returning students to district from out-of-district schools.

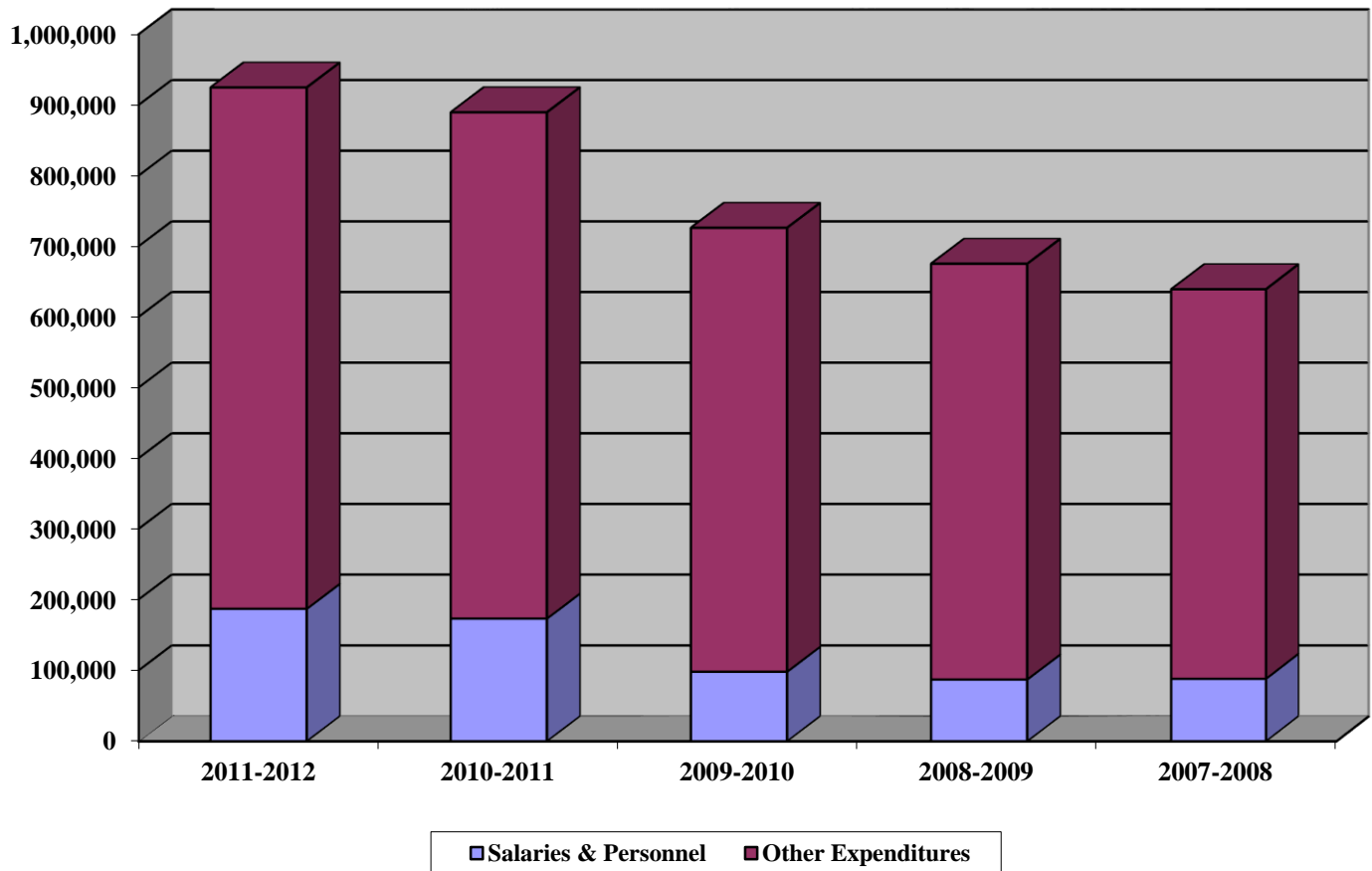
The special education budget also supports an Extended School Year Program (ESY) for our more severely disabled students who will regress significantly with a break in their instructional program. ESY expenditures decreased due to the closing of the buildings on Fridays; however, additional ESY programs have been developed for the summer of 2011. There is also a summer Child Study Team program which is necessary to comply with evaluation timeline requirements, which mandates team availability for evaluations and meetings.

While there is a significant decrease in number of out-of-district contracts, tuition increased for these programs range from .9% to a high of 9.9%. Students out of the age range for in-district programs or whose needs cannot be met in district will continue to require out-of-district programming.

**SPECIALIZED INSTRUCTION:
EDUCATIONAL PROGRAMS AND SERVICES (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 186,756	\$ 172,987	\$ 98,086	\$ 87,188	\$ 88,210
OTHER EXPENDITURES					
Professional & Educational Services	730,959	710,585	623,343	585,197	547,971
Property Services					
Other Purchased Services					
Supplies & Materials	6,939	5,940	4,584	2,720	2,856
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 737,898	\$ 716,525	\$ 627,927	\$ 587,917	\$ 550,827
TOTAL EXPENDITURES	\$ 924,654	\$ 889,512	\$ 726,013	\$ 675,105	\$ 639,037



**SPECIALIZED INSTRUCTION:
SPEECH AND LANGUAGE SERVICES**

Priority NJCCCS
Required by Statute

Purpose and Program Description

Speech and language services are provided to eligible students as a special education service when the student's deficits in the areas of articulation, fluency, voice or language processing negatively impact on the student's ability to learn. This determination is made by a multidisciplinary team and may be provided as a sole service to a child whose needs are unique to the area of speech and language only - Eligible for Speech and Language Services (ESLS students) - or as a related service for students eligible under another primary classification (i.e., learning disabled, autistic, multiply disabled, etc.). The department continues to actively recruit speech language specialists, however, there is a shortage of available specialists in the state and half of the speech therapist positions servicing our students are currently held by more expensive contractors.

Speech and language specialists participate on an "as needed" basis in Child Study Team meetings for preschoolers and school age students for evaluation planning, diagnostic assessment, eligibility determination and provision of services for eligible students during the school year and the ESY program. They participate in ESLS annual review meetings and re-evaluation meetings, and, as needed, for all students on their "related services" speech caseload. They serve as case manager for their ESLS Only students for initial referral and evaluation, annual review, re-evaluations and IEP development. They are required to follow the same timelines in the referral, evaluation and service delivery process as their Child Study Team colleagues. The frequency, duration and group size (not to exceed five) for service delivery is determined on an individual basis for each student and specified in the child's IEP.

Budget 2011-2012

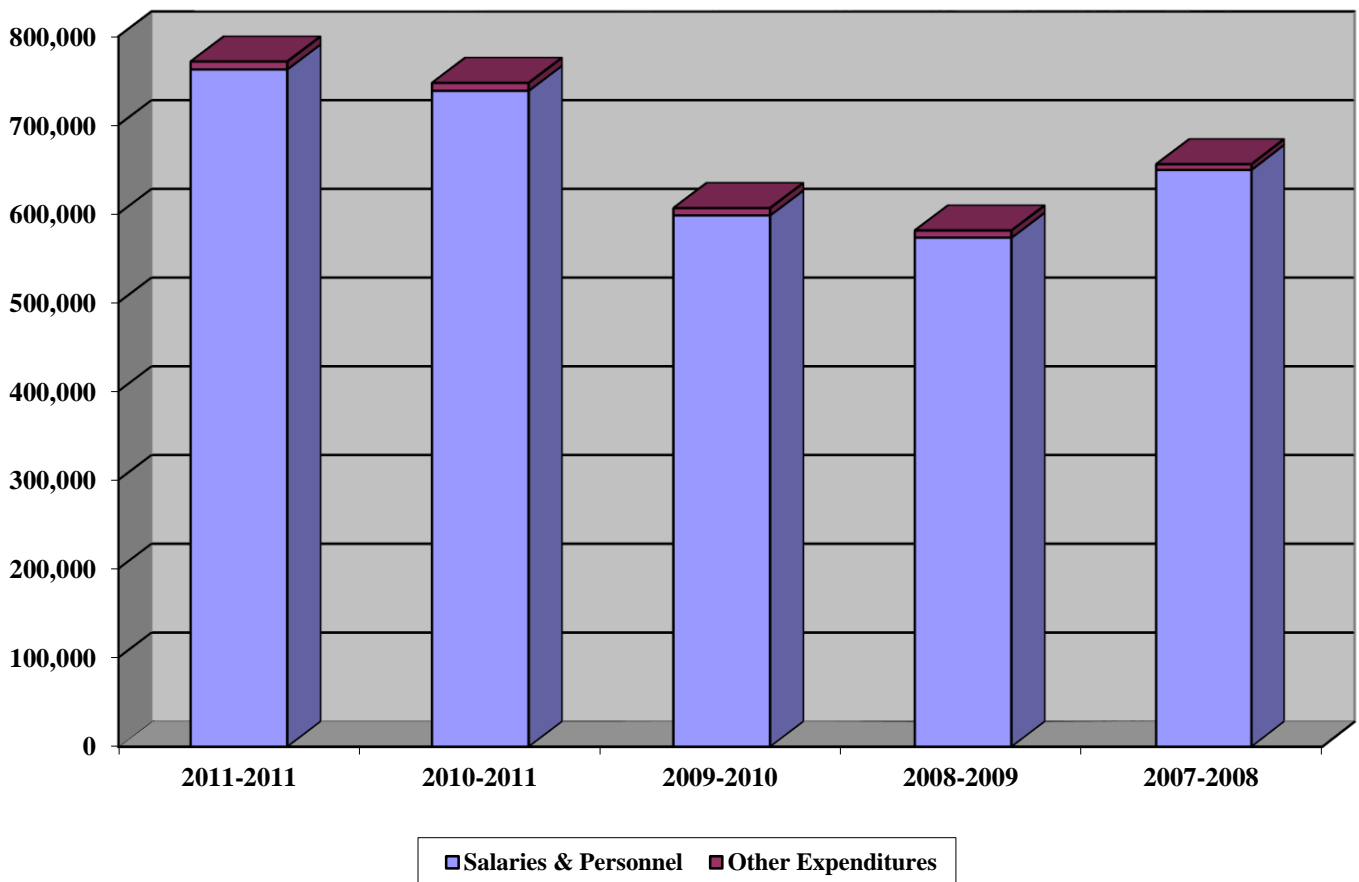
The 2011-2012 budget will address the levels of service and programs as required by student Individualized Education Programs (IEPs). The salary account reflects contractual increases and costs associated with our extended school year programs for our most severely disabled students. As students are returned from out-of-district programs, there is an increased need for speech therapists in district. While we are actively recruiting speech therapists, we have been unable to find qualified candidates who can meet the needs of our students. The use of contracted providers in place of salaried staff is reflected in the increased cost, but, with active recruiting, we anticipate more therapists on staff next year which will be more cost efficient.

An increase is noted in supplies/material accounts to 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 for our speech therapists.

**SPECIALIZED INSTRUCTION:
SPEECH AND LANGUAGE SERVICES (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 762,744	\$ 738,703	\$ 598,166	\$ 573,120	\$ 649,494
OTHER EXPENDITURES					
Professional & Educational Services			8,304		
Property Services					
Other Purchased Services					
Supplies & Materials	8,899	8,899		8,085	6,415
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 8,899	\$ 8,899	\$ 8,304	\$ 8,085	\$ 6,415
TOTAL EXPENDITURES	\$ 771,643	\$ 747,602	\$ 606,470	\$ 581,205	\$ 655,909



SPECIALIZED INSTRUCTION: CHILD STUDY TEAM SERVICES

Priority NJCCCS
Required by Statute

Purpose and Program Description

One of the primary responsibilities of the Office of Pupil Services is to ensure that Child Study Team services are provided to each school within the district in a manner that ensures compliance with all federal and state mandates in the areas of referral, evaluation, eligibility determination and program/service placement. In addition, Child Study Team personnel serve as integral members of building-based teams focused on school improvement, provide technical assistance and support to all staff in the areas of child development, and serve as resources in providing positive behavioral intervention and support training for all school-based staff.

Child Study Team services primarily include consultation, assessment and IEP mandated interventions provided by school social workers, school psychologists, and learning disabilities teacher consultants (LDTC). Child Study Team members participate on Intervention and Referral Service Teams (I & RS) in their schools. Intervention and prevention are important components of Child Study Team consultations. In addition, other diagnostic services recommended by the Child Study Team as necessary to determine an individual student's eligibility for special education services are also budgeted in this cluster of accounts. These contracted assessments may include programmatic support for autistic programs, psychiatric evaluations, neurological evaluations, specialized audiological assessments, bilingual assessments, or specialized assessments in the areas of hearing and vision as well as independent evaluations requested by parents. Child Study Teams conduct comprehensive assessments of newly identified students and re-evaluations at least once every three years for classified students. At least annually, the Child Study Team case manager, special education teacher, general education teacher and parents develop a new Individual Educational Plan (IEP) for each classified student.

The Learning Disabilities Teacher Consultant (LDTC) assesses academic achievement as well as the learning strengths and needs of identified students; provides consultation services to parents and staff; and develops, monitors and evaluates IEPs and special education service delivery.

The School Social Worker assesses the student's adaptive social functioning, emotional development, and the cultural and family factors which influence learning and behavior. In addition to working with parents and staff, social workers provide direct counseling services to students per their IEP and work collaboratively in program development and problem solving with other mental health professionals in the school and community.

The School Psychologist assesses the student's levels of cognitive functioning in varying tasks and settings and also examines the student's learning process, learning strategies and emotional status as these factors impact on learning. Psychologists also consult with staff regarding behavioral issues and concerns and provide direct counseling to students per their IEP. Two school psychologists support the Behavior Disordered (BD) classes by providing crisis intervention and ongoing counseling to address social problem solving skills, anger management, coping skills and personal goal setting. The availability of the therapeutic services provided by the school psychologists is a critical component of a successful BD program.

All Child Study Team members assume responsibilities as case managers for students attending in-district and out-of-district schools. Each student placed in an out-of-district site is visited at least 3 times each year by their case manager.

In addition, two Transitional Coordinators/Counselors who work with transitioning Piscataway High School students also serve on Child Study Teams developing and implementing post secondary plans for all classified students commencing no later than ninth grade. Four secretaries assigned to the Child Study Teams, the secretary to the Director, as well as the Director and the two Assistant Directors for Special Education, are also budgeted to this program code.

Budget 2011-2012

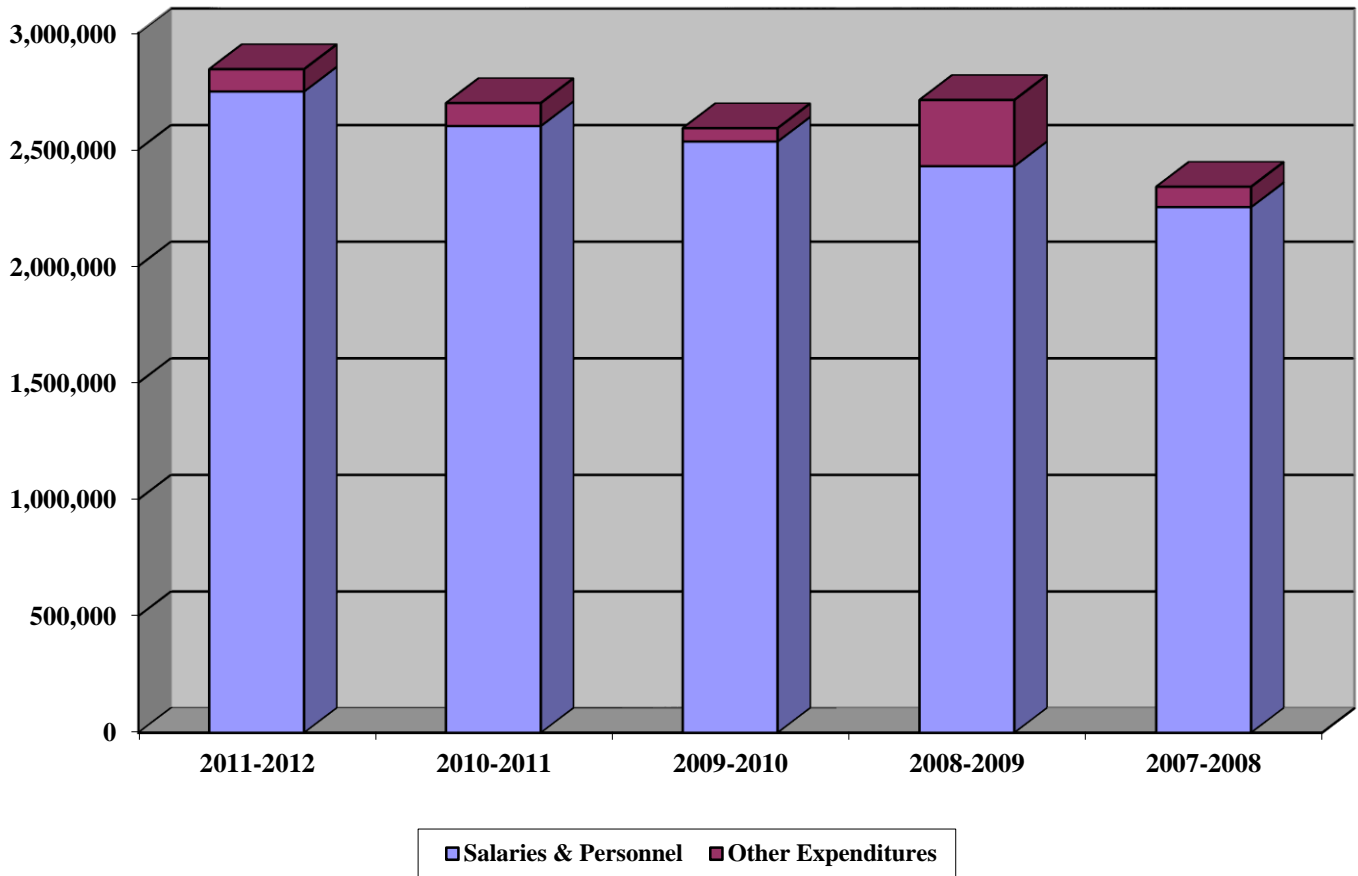
A Behaviorist was added to staff with ARRA-IDEA funding in January 2010. The Behaviorist has been able to provide consultation services to teachers to improve classroom behavior and reduce referrals to the Child Study Team and maintain emotionally disturbed students in district. The Behaviorist has been able to conduct Functional Behavior Assessments (FBA), reducing the need to contract for these services. The Behaviorist has also supported programming for autistic students and has assisted teachers and paraprofessionals in developing ABA programs and data collection methods.

Each CST member currently has caseloads of up to 75 students, therefore, it has become necessary to contract for testing services, educational (LDTC) and psychological (school psychologist) in order to meet mandated deadlines.

**SPECIALIZED INSTRUCTION:
CHILD STUDY TEAM SERVICES (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 2,749,454	\$ 2,601,664	\$ 2,534,954	\$ 2,429,412	\$ 2,253,777
OTHER EXPENDITURES					
Professional & Educational Services	60,000	60,000	24,100	260,132	66,868
Property Services					
Other Purchased Services	13,755	16,255	11,734	8,303	12,016
Supplies & Materials	21,846	21,803	21,178	15,189	8,265
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 95,601	\$ 98,058	\$ 57,012	\$ 283,624	\$ 87,149
TOTAL EXPENDITURES	\$ 2,845,055	\$ 2,699,722	\$ 2,591,966	\$ 2,713,036	\$ 2,340,926



**SPECIALIZED INSTRUCTION:
OUT-OF-DISTRICT TUITION PLACEMENTS**

Priority NJCCCS
Required by Statute

Purpose and Program Description

This cluster of accounts (object codes 560-569) provides for tuition expenditures or reductions from state aid for educational costs associated with out-of-district placements for both classified and non-classified resident students. Students are placed out-of-district for numerous reasons, not all under district control. These reasons include:

- Parental placements into Charter Schools
- DYFS placements into private schools for the disabled with residential facilities, both in and out of state
- DYFS placements of students in therapeutic homes in other districts when parents retain custody
- Homeless students attending schools in the temporary district of residence
- Classified students placed into other public or private schools because the needs articulated in their IEP cannot be satisfactorily met within the district
- Juvenile Justice System Placements
- Students served by the Commission for the Blind
- Personal aides mandated by IEPs
- Non-classified students requiring alternative school placements

The bulk of these tuition expenditures are attributable to special education placements. Continued cost containment in this area is reflective of past efforts to return students to district programs and to our commitment to program development to maintain students in our in-district special education programs.

At this time, we have accepted nine tuition students from local districts (Carteret, Dunellen, Edison, South Plainfield, and Plainfield) into our self-contained (autistic and mild cognitive) and resource programs. We have also reduced out of district costs by placing three students in programs in local school districts rather than the more costly private and public separate schools for the disabled.

Budget 2011-2012

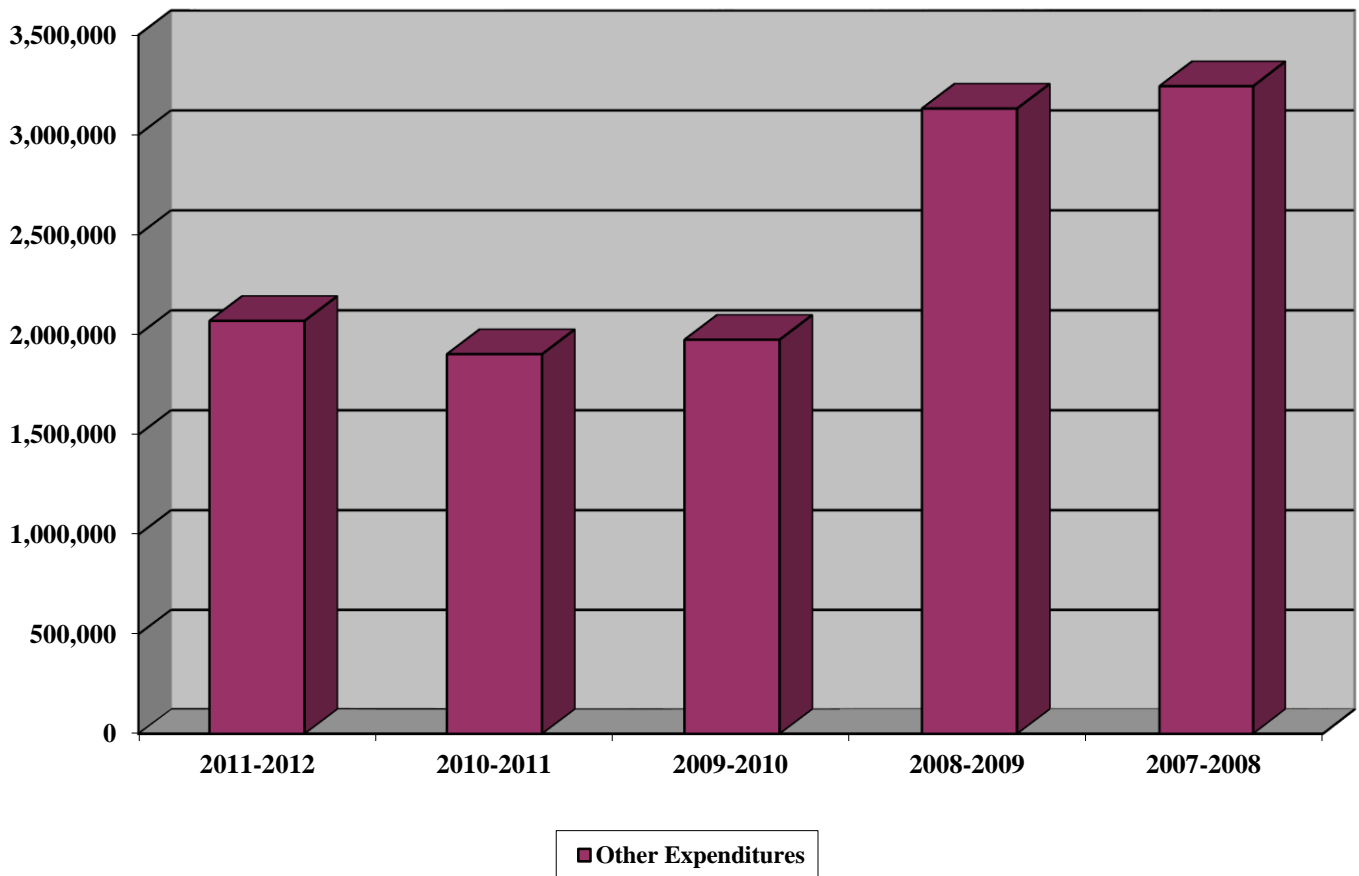
The number of students placed out of district is expected to remain fairly stable. Tuition increases for the 2010-2011 school year range from \$36,540 to \$70,580. We anticipate that students will be placed in district programs with a few exceptions. By maintaining students in district programs, we are able to more closely monitor academic, social and emotional progress and include them with non-disabled peers.

The American Recovery and Reinvestment Act (ARRA) of 2009 included increased funding for IDEA Part B for school districts across the nation. This funding supported program development over a 2 year period. New programs developed with ARRA funding includes Behavior Disordered Classes (elementary, middle and grade 9), an additional autistic program at the K-3 level and an intermediate autistic program, Algebra 2 resource center and the 18-21 year old School to Work Program (SAIL). Funding provided for the furniture, materials and equipment to open the classes and partially support staff salaries.

**SPECIALIZED INSTRUCTION:
OUT-OF-DISTRICT TUITION PLACEMENTS (continued)**

Priority NJCCCS
Required by Statute

	2011-2012 Proposed	2010-2011 Budgeted	2009 - 2010 Audited	2008 - 2009 Audited	2007 - 2008 Audited
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services					
Other Purchased Services	\$ 2,070,000	\$ 1,903,627	\$ 1,975,680	\$ 3,132,218	\$ 3,243,974
Supplies & Materials					
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 2,070,000	\$ 1,903,627	\$ 1,975,680	\$ 3,132,218	\$ 3,243,974
TOTAL EXPENDITURES	\$ 2,070,000	\$ 1,903,627	\$ 1,975,680	\$ 3,132,218	\$ 3,243,974



**SPECIALIZED INSTRUCTION:
HOME AND HOSPITAL INSTRUCTION/
INTERIM ALTERNATIVE PLACEMENT**

Priority NJCCCS
Required by Statute

Purpose and Program Description

In accordance with state law and code requirements, each district is mandated to provide continuity of educational programs to all students who, for whatever reason, may not be able to attend school. As a result of recent court rulings, school districts are barred from terminating instruction for expelled students, often requiring that the district provide at least temporary instruction through home instruction or an interim alternative placement. These educational programs are most frequently provided either at home or at the hospital by certified teachers, including special education teachers, for students who are ill or whose IEP states the current program is home instruction. Recommendations for medically based home instruction services are generated by school-based staff given supporting medical documentation and approval by the Chief School Medical Officer. According to code, five hours of instruction per week are provided to non-classified students; ten hours per week to classified students. Home instruction provides for a continuity of education and ensures that students who are unable to attend school for a least a two-week period do not fall behind their peer group. Instruction, assignments and grading are coordinated with classroom teachers. Home instruction is provided by district employees or by contracted service providers, depending upon the circumstances of the child's containment, be it at home or in a hospital setting, which may be distant from Piscataway. Interim alternative placements are contracted services with the Middlesex Regional Educational Services Commission or Somerset County Educational Service Commission and may be generated by Child Study Teams or administrators with appropriate parental notification and/or consent.

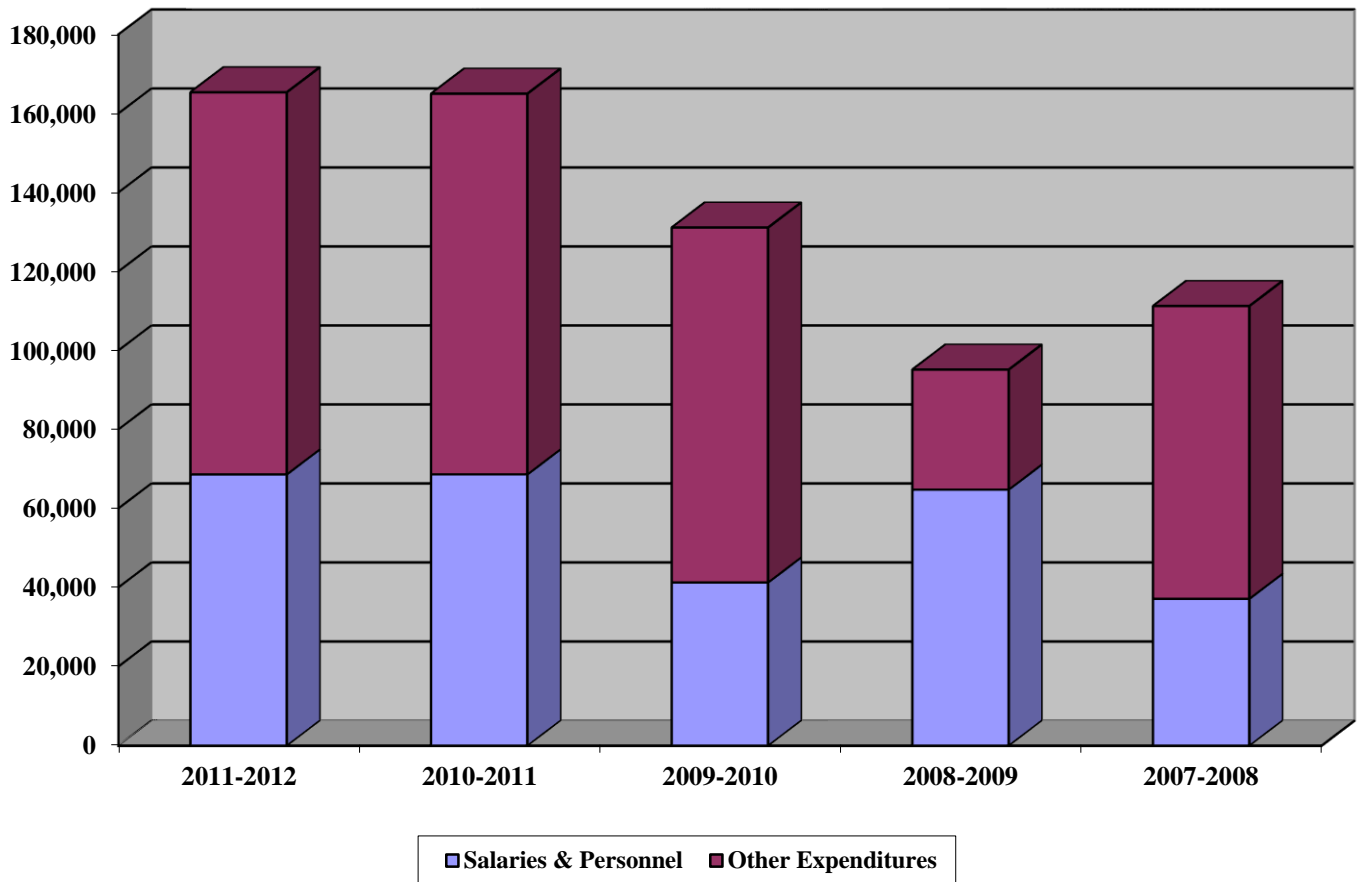
Budget 2011-2012

Home instruction costs increased dramatically in the 2006-2007 school year due to legislation requiring instructional services be provided to students on suspension for 5 or more days and continues to increase each year. District staff provides home instruction whenever possible at a lower hourly rate than contracted agencies. Home instruction provided for hospitalized students has shown an increase due to rising hourly rates by agencies providing those services and an increased number of students admitted to short term facilities.

**SPECIALIZED INSTRUCTION:
HOME AND HOSPITAL INSTRUCTION/
INTERIM ALTERNATIVE PLACEMENT (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 68,624	\$ 68,630	\$ 41,262	\$ 64,767	\$ 37,131
OTHER EXPENDITURES					
Professional & Educational Services	96,730	96,370	89,848	30,378	74,104
Property Services					
Other Purchased Services					
Supplies & Materials					
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 96,730	\$ 96,370	\$ 89,848	\$ 30,378	\$ 74,104
TOTAL EXPENDITURES	\$ 165,354	\$ 165,000	\$ 131,110	\$ 95,145	\$ 111,235



**SPECIALIZED INSTRUCTION:
MILD COGNITIVE**

Priority NJCCCS
Required by Statute

Purpose and Program Description

The Mild Cognitive programs provide replacement and support for classified students with mild to moderate cognitive disabilities. Instruction is provided using a multi-level, multi-modal approach. A strong emphasis is placed on life skills and transition from school to work. This comprehensive life skills program is offered to students who are in need of a more individualized structured developmental program. All subject areas will be approached through a wide variety of concrete and hands-on experiences designed to allow the students to develop life skills competencies necessary for functional independent living in their own community. Instructional emphasis will be placed on the attainment of functional life skills based upon the Core Curriculum Content Standards. This program will not exceed 12 students unless it is supported by an aide. A full-time classroom aide is required when the class size is between 13 and 16 students. Opportunities for inclusion/mainstreaming with non-disabled peers will be determined based on the needs of each student as determined by their IEP. Students in these programs generally take the Alternative Proficiency Assessment (APA) as their instructional level is far below that assessed by the state assessments (ASK/HSPA).

An extended school year program is provided for those students who have an IEP that indicates a need for continued instruction past the traditional school calendar. This is a maintenance program provided for students who are expected to demonstrate severe academic regression with difficulty recouping skills if not provided with a program during the summer months.

Budget 2011-2012

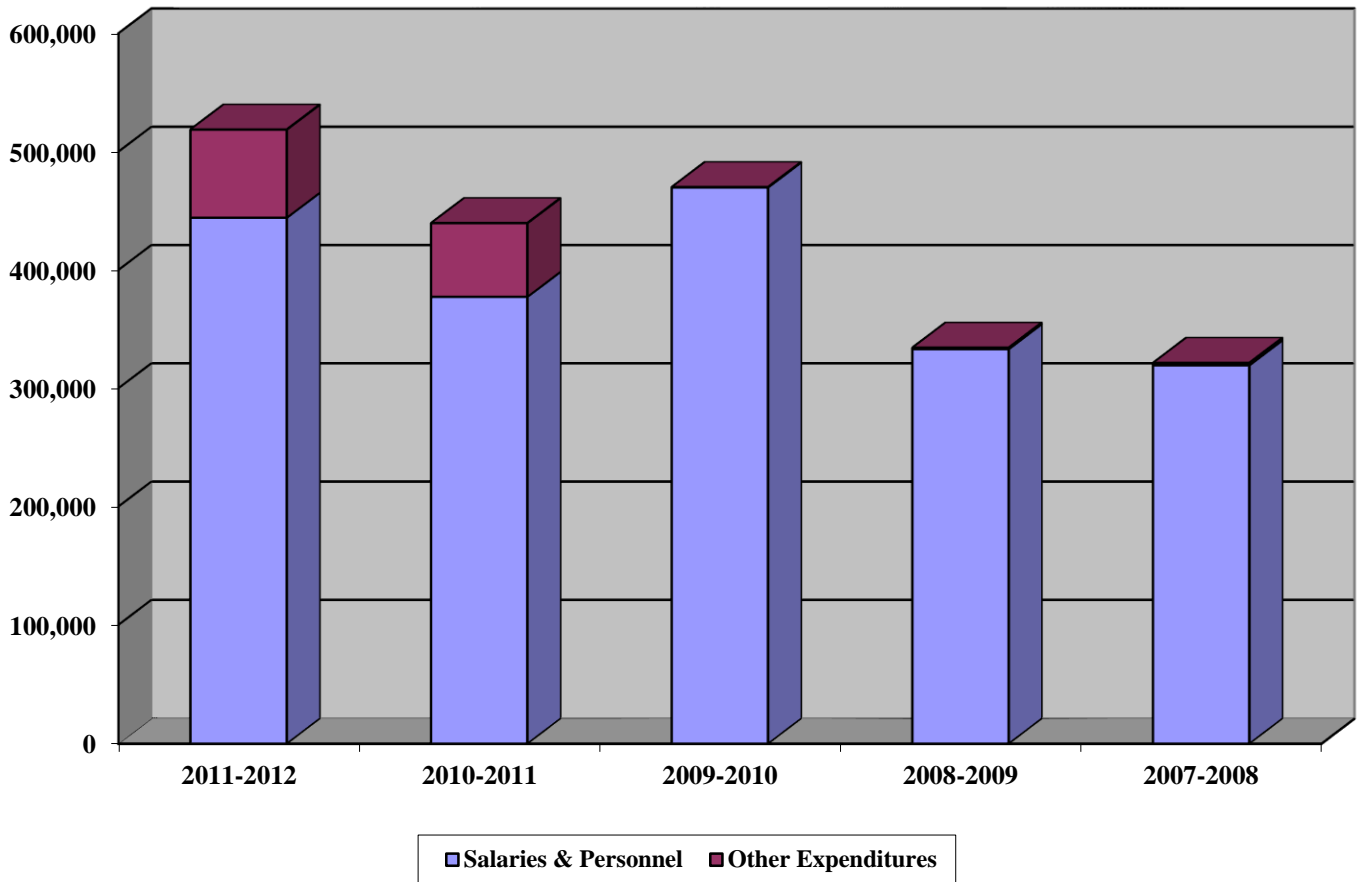
In September 2009, the School-to-Work Program (SAIL) for the 18-21 year old students opened at the Administration Building. The district has taken over the supported employment program that was previously provided by contracting with Bethel Ridge. Supplies, materials and texts reflect an adjustment based upon a per-pupil building allocation and additional supplies and textbooks for increased numbers at the high school. Current programs and levels of service will be maintained according to state requirements. The increase in materials and supplies will support the Community Based Instruction program at the high school and independent living skills for the 18-21 year old program.

The ARRA-IDEA funding will end in August 2011 and next year the salaries will be supported through the district budget and savings from returning students to district from out-of-district schools.

**SPECIALIZED INSTRUCTION:
MILD COGNITIVE (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 444,176	\$ 377,314	\$ 469,758	\$ 333,100	\$ 319,414
OTHER EXPENDITURES					
Professional & Educational Services	63,591	57,983			
Property Services					
Other Purchased Services	2,500	1,500			
Supplies & Materials	8,400	2,800	283	1,173	2,000
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 74,491	\$ 62,283	\$ 283	\$ 1,173	\$ 2,000
TOTAL EXPENDITURES	\$ 518,667	\$ 439,597	\$ 470,041	\$ 334,273	\$ 321,414



**SPECIALIZED INSTRUCTION:
LEARNING AND/OR LANGUAGE
DISABILITIES**

Priority NJCCCS
Required by Statute

Purpose and Program Description

These special education classes provide instruction for classified students who are learning and/or language disabled. Some of the characteristics common to students requiring this more highly structured learning environment may include hyperactivity, distractibility, memory disorders, visual and/or auditory processing disabilities, and generalized disorganization in thought processes.

Learning and/or Language Disabilities classes provide an educational program based on the New Jersey Core Curriculum Content Standards. These students need modifications and adaptations to facilitate their individual needs. This program is developed in the IEP and is implemented by the Special Education classroom teacher. The class size should not exceed 10 students. Classes with 11 to 16 students are required to have a full-time aide. Students in this program are provided with opportunities to meet with their non-disabled peers during school wide programs and activities, including assemblies, lunch, trips, etc. Also, students with strengths or interests in a particular subject area may be mainstreamed or included (with support) into these classes.

An extended school year program is provided for those students who have an IEP that indicates a need for continued instruction past the traditional school calendar. This is a maintenance program provided for students who demonstrate severe academic regression.

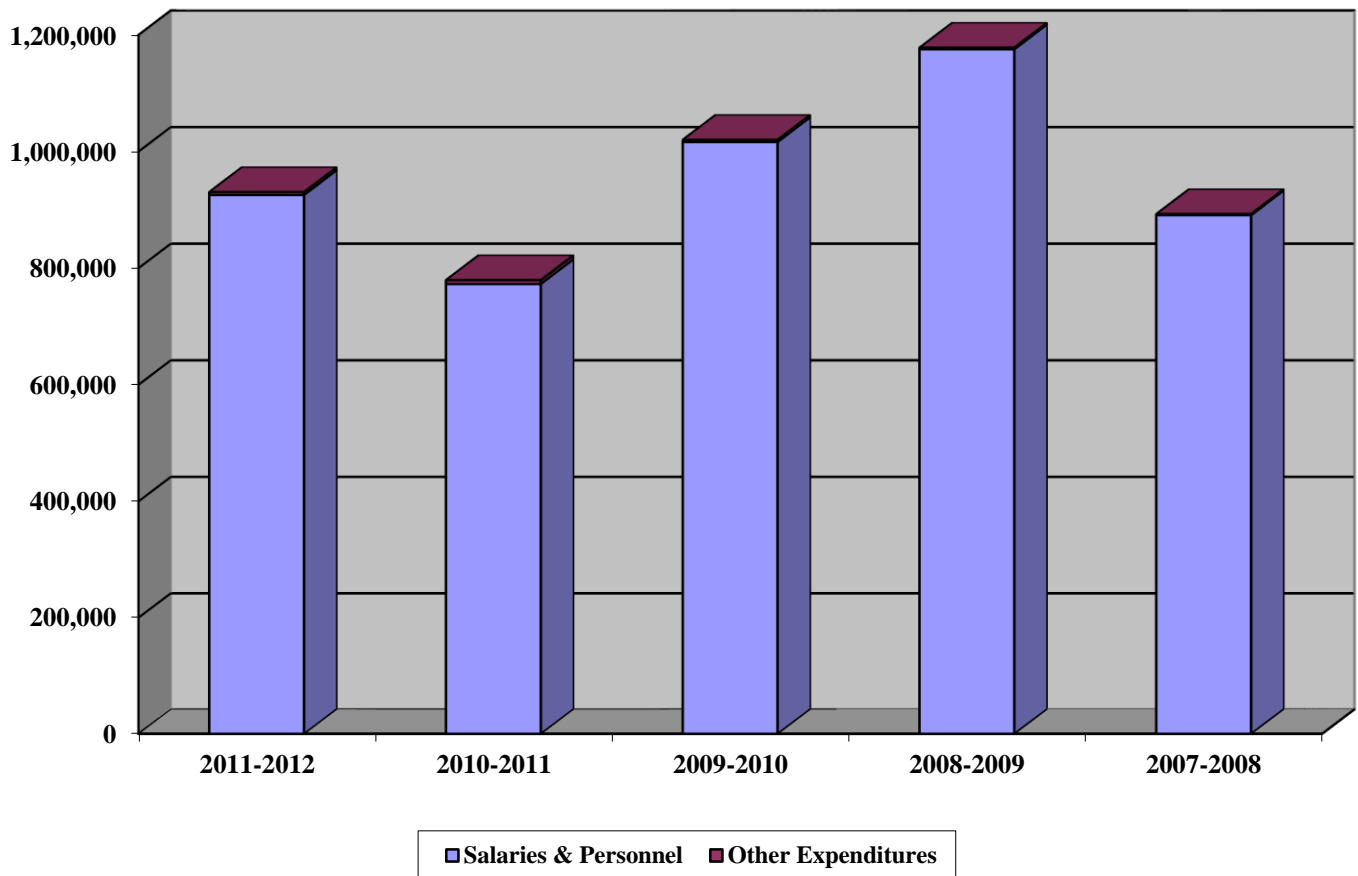
Budget 2011-2012

The 2011-2012 budget allocation includes costs for contractual increases and the summer extended school year program. Supplies, materials and texts reflect an adjustment based upon a per-pupil building allocation and additional research-based reading program materials. Increased class size is expected in the K-3 buildings due to the increased number of students transitioning from the preschool disabled program each year.

**SPECIALIZED INSTRUCTION:
LEARNING AND/OR LANGUAGE
DISABILITIES (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 925,769	\$ 773,109	\$ 1,016,635	\$ 1,175,665	\$ 891,066
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services					
Other Purchased Services					
Supplies & Materials	4,800	6,505	3,508	2,557	1,732
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 4,800	\$ 6,505	\$ 3,508	\$ 2,557	\$ 1,732
TOTAL EXPENDITURES	\$ 930,569	\$ 779,614	\$ 1,020,143	\$ 1,178,222	\$ 892,798



**SPECIALIZED INSTRUCTION:
BEHAVIORALLY DISABLED**

Priority NJCCCS
Required by Statute

Purpose and Program Description

The self-contained behaviorally disabled classes provide educational settings for classified pupils with behavioral and emotional needs requiring a structured environment with an emphasis on developing self-management and appropriate behavior skills.

Behavioral Disabilities classes serve classified students in need of a structured behavioral program based on the individual student's needs and is developed and implemented according to their IEP. Students will work on New Jersey Core Curriculum Content Standards according to their level of ability and will be mainstreamed into regular education classes, with or without support, as appropriate. The number of students served in this program shall not exceed 9 without an aide. A full-time classroom aide is required for classes of 10-12 students. Opportunities for inclusion with non-disabled peers are also available through school-wide programs and activities, including assemblies, lunch, trips, etc.

Budget 2011-2012

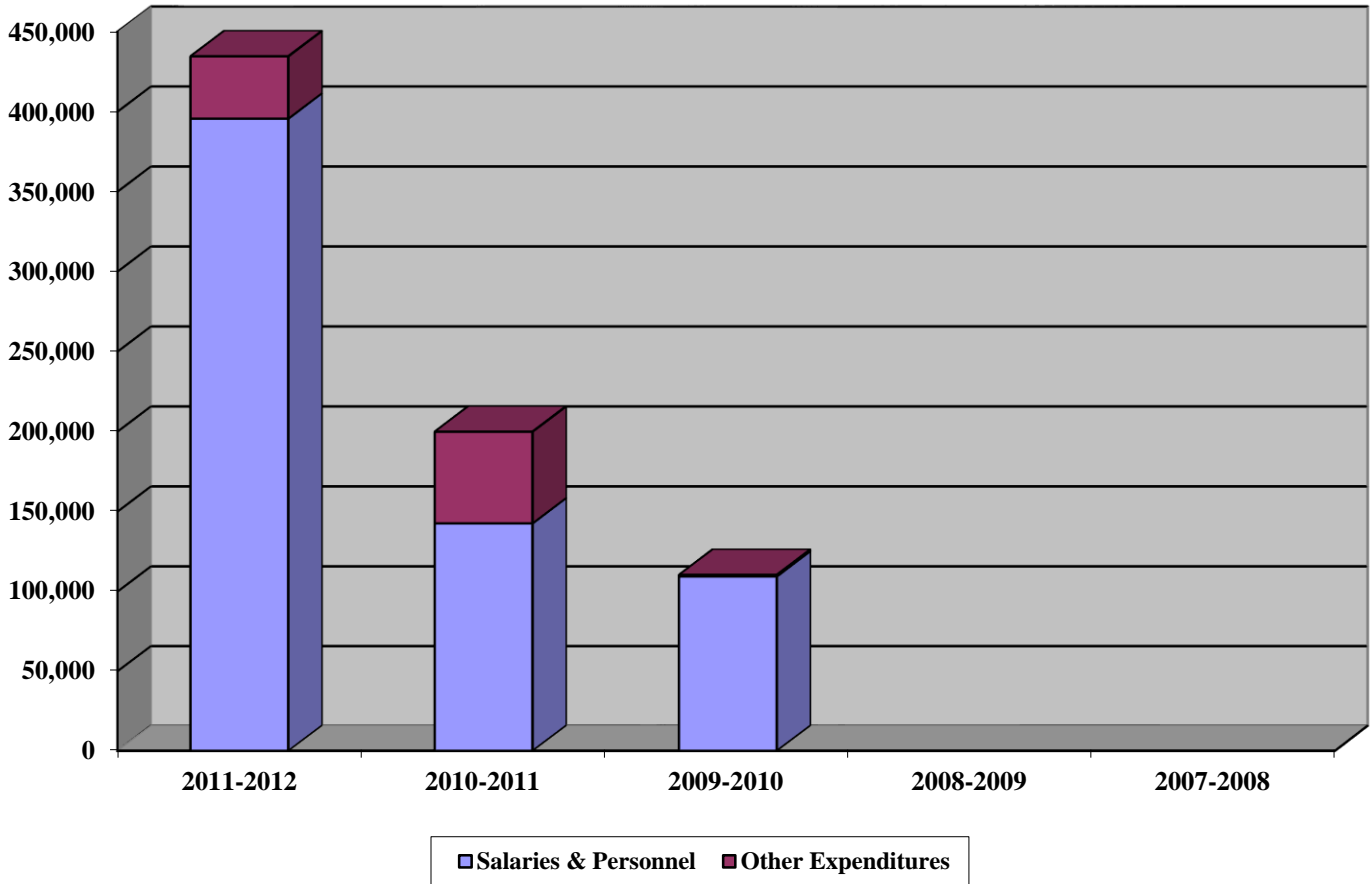
There were no appropriations for the 2009-2010 budget since there are no students in district needing this program at that time. Two programs opened in September 2009 and a third in September 2010 with ARRA-IDEA funding. These programs were partially funded by ARRA-IDEA in 2010-2011.

The ARRA-IDEA funding will end in August 2011 and next year the salaries will be supported through the district budget, as represented by the increase in the salary line, and savings from returning students to district from out-of-district schools.

**SPECIALIZED INSTRUCTION:
BEHAVIORALLY DISABLED (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	<u>Proposed</u>	<u>Budgeted</u>	<u>Audited</u>	<u>Audited</u>	<u>Audited</u>
Salaries & Personnel Costs	\$ 395,726	\$ 142,721	\$ 109,534		
OTHER EXPENDITURES					
Professional & Educational Services	29,718	28,993			
Property Services					
Other Purchased Services	2,000				
Supplies & Materials	7,200	28,300	960		
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 38,918	\$ 57,293	\$ 960	\$ 0	\$ 0
TOTAL EXPENDITURES	\$ 434,644	\$ 200,014	\$ 110,494	\$ 0	\$ 0



**SPECIALIZED INSTRUCTION:
MULTIPLE DISABILITIES**

Priority NJCCCS
Required by Statute

Purpose and Program Description

Multiple disabilities classrooms provide replacement and support for classified students with more than one area of disability. Instruction is provided using a multi-level, multi-modal approach, including an emphasis on life skills.

Instructional emphasis in this program is placed on the attainment of both academic and functional/life skills. Students will benefit from individualized and highly structured small and whole group instruction. The program focuses on the New Jersey Core Curriculum Content Standards. The number of classified students served in this program option shall not exceed 8 without the support of a classroom aide. A classroom with a full-time aide can serve 9 to 12 students. Opportunities for inclusion/mainstreaming with non-disabled peers will be determined based on the needs of each student as determined by their IEP.

An extended school year program is provided for those students who have an IEP that indicates a need for continued instruction past the traditional school calendar. This is a maintenance program provided for students who demonstrate severe academic regression.

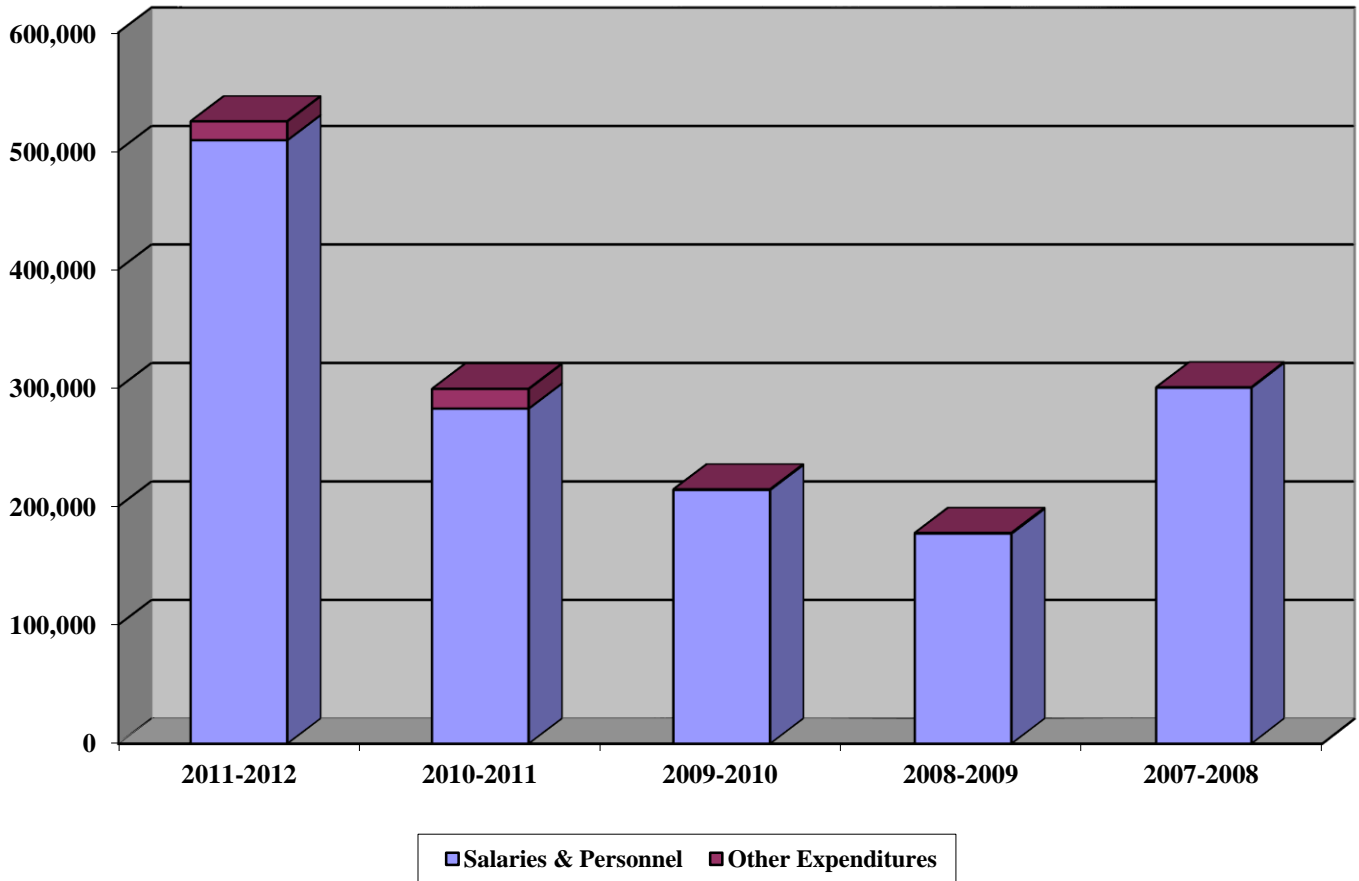
Budget 2011-2012

Supplies, materials and texts reflect an adjustment based upon a per-pupil building allocation and purchase of research-based reading materials. Current programs and levels of service will be maintained according to state requirements.

**SPECIALIZED INSTRUCTION:
MULTIPLE DISABILITIES (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 509,095	\$ 282,605	\$ 213,918	\$ 177,044	\$ 300,213
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services					
Other Purchased Services	600		425		
Supplies & Materials	15,300	16,600	17	550	310
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 15,900	\$ 16,600	\$ 442	\$ 550	\$ 310
TOTAL EXPENDITURES	\$ 524,995	\$ 299,205	\$ 214,360	\$ 177,594	\$ 300,523



SPECIALIZED INSTRUCTION: RESOURCE PROGRAM

Priority NJCCCS
Required by Statute

Purpose and Program Description

Resource programs provide replacement and support instruction for classified students with mild to moderate disabilities. Any classified student deemed appropriate by the IEP team may be provided instruction through the resource program. These students participate in the regular education program or resource program where they receive instruction which remediates and/or supports their area of need.

Description of Resource Program Models

Resource Program Replacement (Elementary):

Classified students are enrolled in a regular education program with replacement instruction provided by a special education teacher in specific subject areas in accordance with the New Jersey Core Curriculum Content Standards (NJCCCS) as delineated in the students' IEP. The resource program teacher shall have primary instructional responsibility for the student in the replacement resource program and shall consult with the regular classroom teacher as appropriate. The number of classified students served in this program option shall not exceed 6 students on the elementary level or 9 with an aide in the classroom.

Resource Program Replacement (Secondary):

Classified students at the secondary level may take subject area courses in resource program replacement classes. Based upon the student's needs as indicated in the IEP, instruction may be provided for any part of the school day. The content of instruction is based upon the NJCCCS. The number of classified students served in this program option shall not exceed 9 students on the secondary level or 12 with an aide in the classroom.

Resource Program In-Class Resource:

This program consists of classified students enrolled in regular education classes with the support of a special education teacher who comes into the classroom and works collaboratively with the general education teacher. Modifications/accommodations to the instruction program or testing procedures will be provided in accordance with the students' IEP to enable the classified pupil to succeed in achieving the NJCCCS. The primary instructional responsibility for the student in a support resource program, including grading, shall be the regular classroom teacher with input from the resource program teacher as specified in the students' IEP. The number of classified students served in this program option shall not exceed 8 students on the elementary level and 10 students on the secondary level. There is no option to increase class size with an aide.

Integrated Preschool:

These students receive related services and support of a floating special education resource teacher.

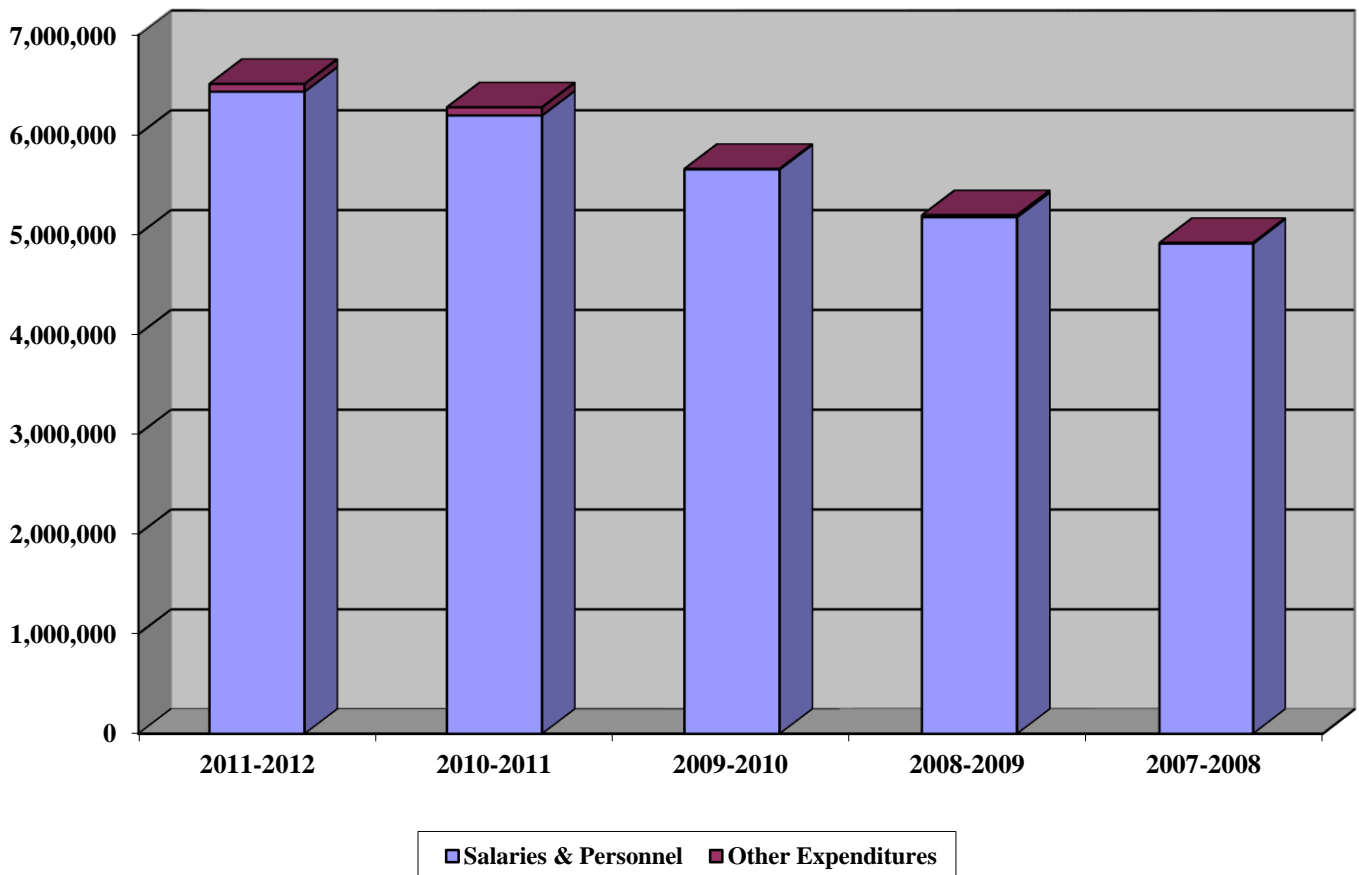
Budget 2011-2012

Supplies, materials and texts reflect an adjustment based upon a per-pupil building allocation and purchase of research-based reading materials. Current programs and levels of service will be maintained according to state requirements.

**SPECIALIZED INSTRUCTION:
RESOURCE PROGRAM (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 6,432,798	\$ 6,193,948	\$ 5,653,645	\$ 5,174,990	\$ 4,909,480
OTHER EXPENDITURES					
Professional & Educational Services	59,435	57,985			
Property Services					
Other Purchased Services					
Supplies & Materials	18,032	23,949	5,098	19,490	7,636
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 77,467	\$ 81,934	\$ 5,098	\$ 19,490	\$ 7,636
TOTAL EXPENDITURES	\$ 6,510,265	\$ 6,275,882	\$ 5,658,743	\$ 5,194,480	\$ 4,917,116



**SPECIALIZED INSTRUCTION:
AUTISTIC**

Priority NJCCCS
Required by Statute

Purpose and Program Description

The autistic self-contained classroom provides an in-district program for students classified autistic or pre-school disabled. This 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, as documented in their IEP, require highly individualized one-to-one and small group instruction including applied behavioral analysis and a staffing ratio, which does not exceed 6 students to 3 adults. The development of speech and language skills is facilitated by a speech and language specialist who works in collaboration with the special education teachers. The focus of instruction is on the attainment of a broad range of functional living as well as academic skills delineated in each child's IEP. The New Jersey Core Curriculum Content Standards underlies the curriculum followed in this program. The students' length of school day and school year varies depending upon the needs identified in each student's IEP. Students participate in school-wide activities and receive music, library, art and gym as part of their curriculum. Mainstreaming and inclusionary activities are provided in accordance with each student's IEP.

An extended school year program is provided for those students who have an IEP that indicates a need for continued instruction past the traditional school calendar. This is a maintenance program provided for students who demonstrate severe academic regression.

Budget 2011-2012

A kindergarten program was opened in September 2009 and a grade 4/5 program was opened in September 2010 with ARRA-IDEA funding. There has been an increase in the number of students requiring specialized programming for the autistic beginning at age 3.

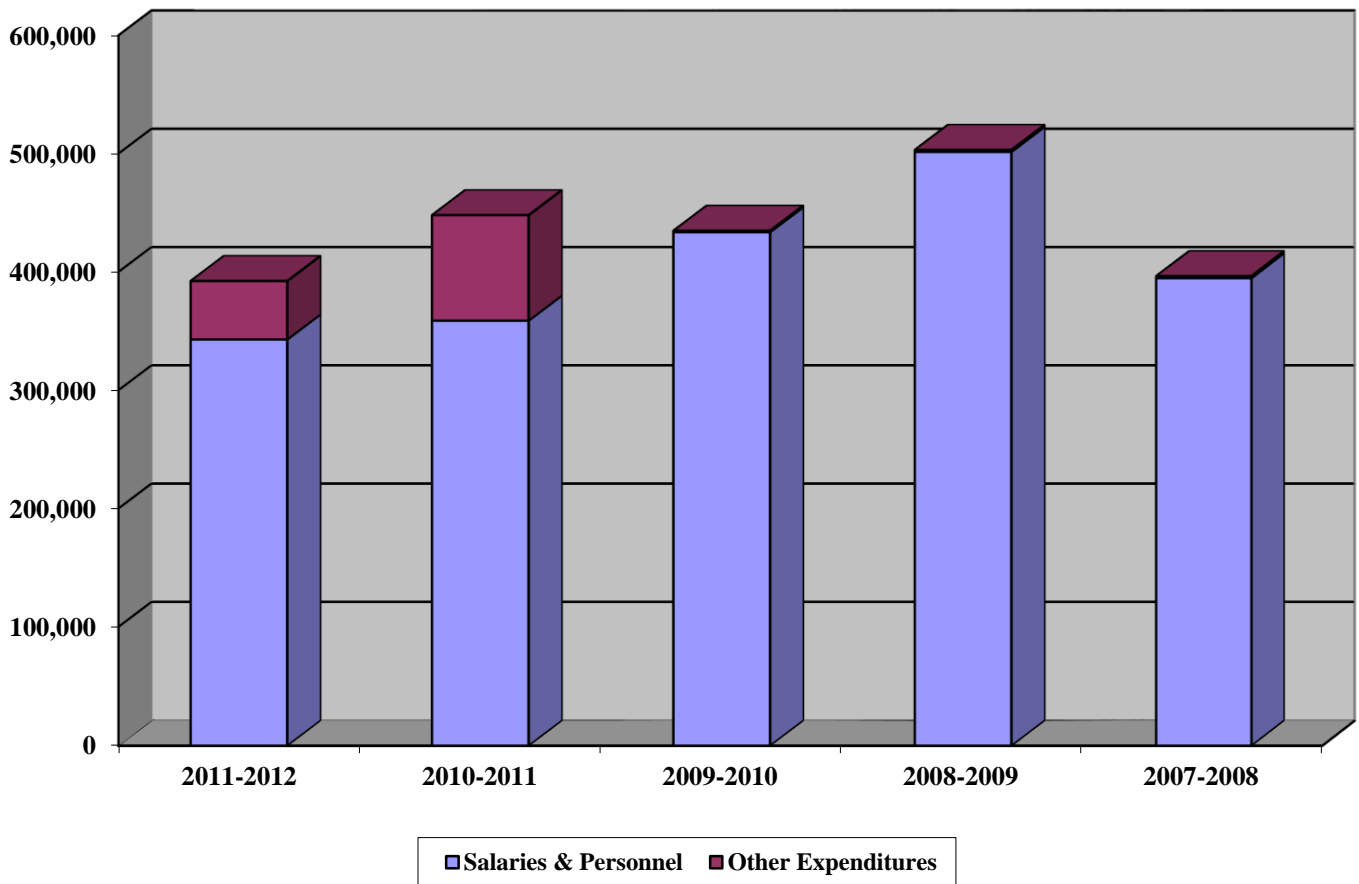
Current programs and levels of service will be maintained according to state requirements. The slight increase in supplies/materials reflects maintenance materials to support the life skills curriculum and to purchase supplies.

Contractual services included in this allocation are for increased need for purchased professional consultation services from Douglass Developmental Outreach. The level of support has been continued to allow us to better meet the needs of students who would otherwise require placements in out-of-district schools. The increase in other purchased services reflects community-based trips to support the life skills component of the program.

**SPECIALIZED INSTRUCTION:
AUTISTIC (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 342,915	\$ 358,892	\$ 433,603	\$ 501,518	\$ 394,718
OTHER EXPENDITURES					
Professional & Educational Services	29,718	66,185			250
Property Services					
Other Purchased Services	4,000	1,200			371
Supplies & Materials	15,700	21,739	1,255	1,679	1,158
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 49,418	\$ 89,124	\$ 1,255	\$ 1,679	\$ 1,779
TOTAL EXPENDITURES	\$ 392,333	\$ 448,016	\$ 434,858	\$ 503,197	\$ 396,497



**SPECIALIZED INSTRUCTION:
PRE-SCHOOL DISABLED**

Priority NJCCCS
Required by Statute

Purpose and Program Description

The special education classes for the pre-school disabled provide school readiness and therapeutic interventions for students ages 3-5 who display measurable developmental delays. These programs serve students who have developmental disabilities which require the intensity of services provided in a self-contained class or through inclusion in a general education class. The emphasis for instruction is on the acquisition of developmentally appropriate skills to prepare students to participate in meeting the New Jersey Core Curriculum Content Standards. The number of students in a preschool self-contained class should not exceed 12 and will have two paraprofessionals resulting in a 4:1 ratio. Students attend the preschool self contained class 2½ hours each day and participate in a language-based program with a thematic approach that is driven by their IEP. Opportunities for inclusion/mainstreaming with their non-disabled peers are provided through school-wide programs and activities, including assemblies, trips, etc. In addition to the preschool disabled half day classes there are two full-day programs designed to meet the needs of preschool students diagnosed as autistic or with the characteristics of autism. The needs of these students, as documented in their IEP, require highly individualized one-to-one and small group instruction including applied behavioral analysis and a smaller staffing ratio. The development of speech and language skills is facilitated by a speech and language specialist who works in collaboration with the special education teacher. This program serves students ranging in age from 3-5 years old. The focus of instruction is on the attainment of a broad range of self-help and academic skills delineated in each child's IEP. The New Jersey Core Curriculum Content Standards underlies the curriculum followed in this program. Opportunities for inclusion with their non-disabled peers are provided through specials, playtime, school-wide programs and activities including assemblies, lunch, trips, etc.

An extended school year program is provided for those students who have an IEP that indicates a need for continued instruction past the traditional school calendar. This is a maintenance program provided for students who demonstrate severe academic regression.

Budget 2011-2012

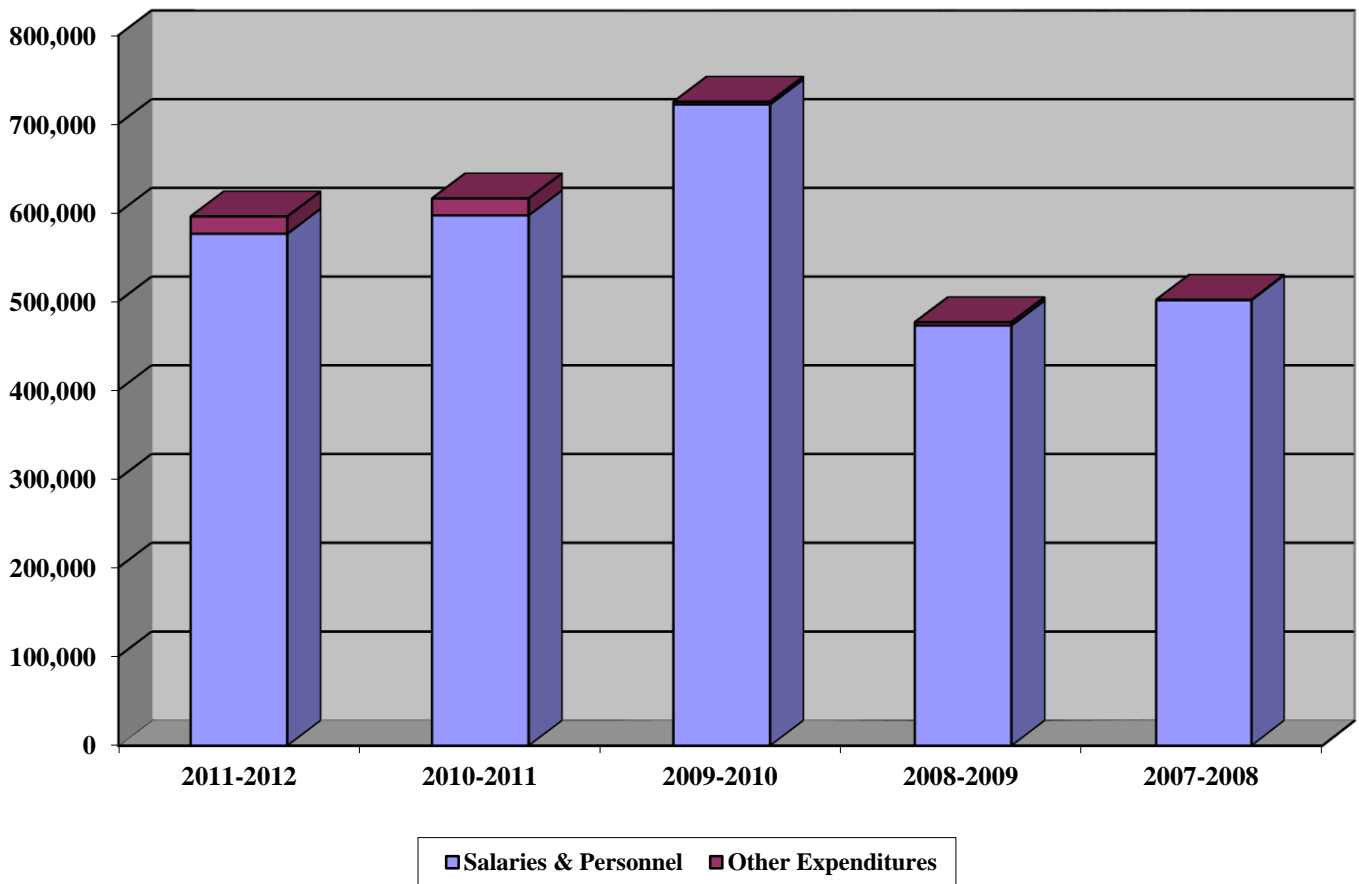
Costs for the pre-school program purchased services, supplies and materials reflect increased costs to maintain the program based upon a per-pupil building allocation. The increase in the salary line is due to the increased number of classes. In 2007-2008, the district opened with one full time class and four half day classes. A fifth half day class was opened in November and a sixth in February. In 2008-2009, the district opened with five half time classes and one full time class. A second full time class was opened in January 2009. Current programs and levels of service will be maintained according to state requirements. It is anticipated that 4 half day classes, 2 full day classes and support for included students will continue in 2011-2012.

The purchased services appropriation includes allocations for trips to foster community involvement and experiential learning opportunities. The slight increase in the supply account is to purchase supplies and supplemental materials needed to support the Tools of the Mind curriculum for an increased number of students as well as the pre-school graduation activities.

**SPECIALIZED INSTRUCTION:
PRE-SCHOOL DISABLED (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 576,472	\$ 597,182	\$ 722,158	\$ 473,043	\$ 501,461
OTHER EXPENDITURES					
Professional & Educational Services	16,395	15,995			
Property Services					
Other Purchased Services	1,000	1,000			
Supplies & Materials	2,000	2,000	2,996	3,634	523
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 19,395	\$ 18,995	\$ 2,996	\$ 3,634	\$ 523
TOTAL EXPENDITURES	\$ 595,867	\$ 616,177	\$ 725,154	\$ 476,677	\$ 501,984



SPECIALIZED SERVICES: SCHOOL COUNSELING SERVICES K-12

Priority NJCCCS
Required by Statute

Purpose and Program Description

The purpose of the comprehensive Piscataway School Counseling Program is to support instruction by offering a structured program of services for each K-12 student. Students participate in classroom and group activities as well as individual and group counseling sessions in the areas of educational, career, personal, social, and emotional development. All counseling activities are geared to the appropriate developmental level of the students. The Piscataway Model is aligned with the National Standards for School Counseling Programs, the National Model, and the New Jersey Cross Content Curriculum Standards. Piscataway's proactive counseling program, recognized as an American School Counselor Association National Exemplary Program, is planned, sequential, and systematic. The Program involves all students, is based on an organized and planned curriculum, is sequential and flexible, is integrated as part of the total educational process, includes school personnel, the family, and the community, helps students learn more effectively, prepares students for life's ongoing transitions, and is sensitive to the needs of our multicultural community. School counselors offer day and evening seminars for students and families and are available at non-traditional times.

In grades K-12, students learn competencies based on the standards from the following domains:

• **Academic Development Domain:**

- Students will acquire the attitudes, knowledge, and skills that contribute to effective learning in school and across the life span.
- Students will complete school with the academic preparation essential to choose from a wide range of substantial post-secondary options, including college.
- Students will understand the relationship of academics to the world of work and to life at home and in the community.

• **Career Development Domain:**

- Students will acquire the skills to investigate the world of work in relation to knowledge of self and to make informed career decisions.
- Students will employ strategies to achieve future career goals with success and satisfaction.
- Students will understand the relationship between personal qualities, education, training, and the world of work.

• **Personal/Social Development Domain:**

- Students will acquire the knowledge, attitudes, and interpersonal skills to help them understand and respect self and others.
- Students will make decisions, set goals, and take necessary action to achieve goals.
- Students will understand safety and survival skills.

Career development is an important component of school counseling. All students K-12 participate in career exploration activities. Our skills-based 9-12 Career Program won the New Jersey Planning for Life Award given by the American School Counselor Association and the United States Army.

Our active Advisory Council provides input regarding the K-12 Comprehensive Developmental School Counseling Program.

Counselors are trained in suicide assessment and prevention and participate in monthly K-12 professional development.

Counselors work collaboratively with all members of the school community to increase student performance and close the achievement gap. In consultation with their building principals, counselors use MEASURE to make data-driven decisions and to demonstrate and document school counseling outcomes.

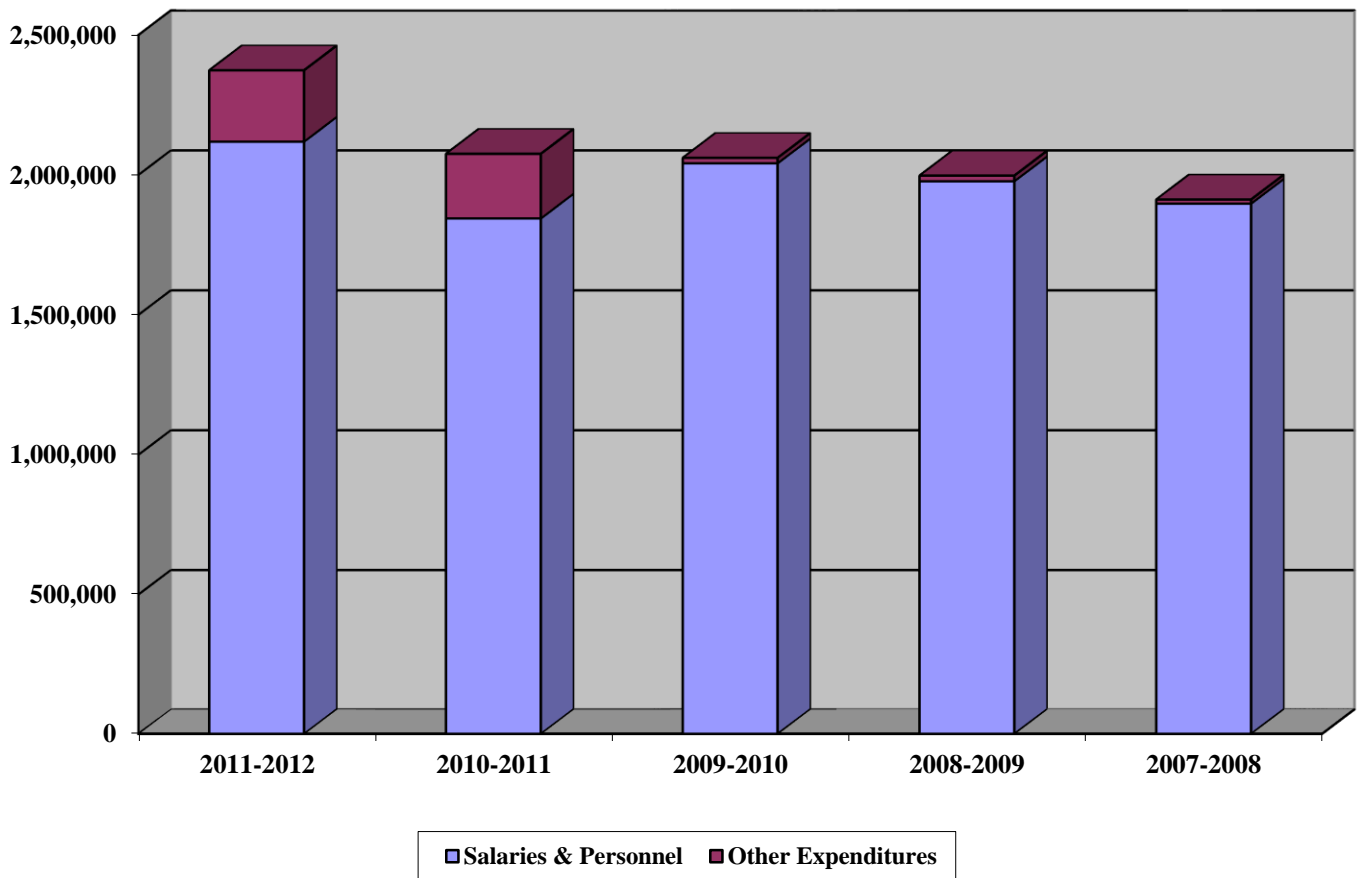
Budget 2011-2012

The budget provides for program continuation in all levels of school counseling with a slight increase in the areas of supplies and materials. Three elementary counselor positions were eliminated in the 2010-2011 school year. These positions are restored in the budget which reflects an increase in personnel salaries.

**SPECIALIZED SERVICES:
SCHOOL COUNSELING SERVICES K-12 (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 2,119,184	\$ 1,844,752	\$ 2,041,818	\$ 1,977,679	\$ 1,897,749
OTHER EXPENDITURES					
Professional & Educational Services	231,000	206,991	1,575	1,625	3,250
Property Services					
Other Purchased Services	1,900	1,500	610	155	279
Supplies & Materials	21,835	22,290	16,951	17,550	10,780
Equipment / Other				540	240
TOTAL OTHER EXPENDITURES	\$ 254,735	\$ 230,781	\$ 19,136	\$ 19,870	\$ 14,549
TOTAL EXPENDITURES	\$ 2,373,919	\$ 2,075,533	\$ 2,060,954	\$ 1,997,549	\$ 1,912,298



**SPECIALIZED SERVICES:
HEALTH SERVICES**

Priority NJCCCS
Required by Statute

Purpose and Program Description

Optimal health of children is essential for maximum educational opportunities; therefore, every school has a responsibility to provide a school health program which will promote, protect and maintain pupils' health. Nursing Services encompass informal counseling, education and experiences through which pupils acquire health knowledge and build sound health practices and attitudes for themselves, their families and their community.

Nurses provide health services in conjunction with programs required by the Board of Education, Township, County, State, and Federal Government. Medical care or first aid is administered for those who become sick or injured. Screenings of height, weight, blood pressure, vision, hearing, scoliosis, and routine physical assessment and sport physical assessment are conducted for pupils depending on grade level. A Mantoux tuberculin testing program is implemented in accordance with State regulations and New Jersey law. Immunization requirements are monitored for compliance with State mandates. The administration and delegation of the administration of medication is reviewed and recorded within health service guidelines. Informal health counseling and classroom health instruction are additional health services that are provided by the nurses. Students with special medical needs have a personal nurse/instructional aide assigned to them. Standing orders and consultation services are provided by the school physician. The medical inspector conducts employee physicals and consultation services. Both students and staff have services available to them.

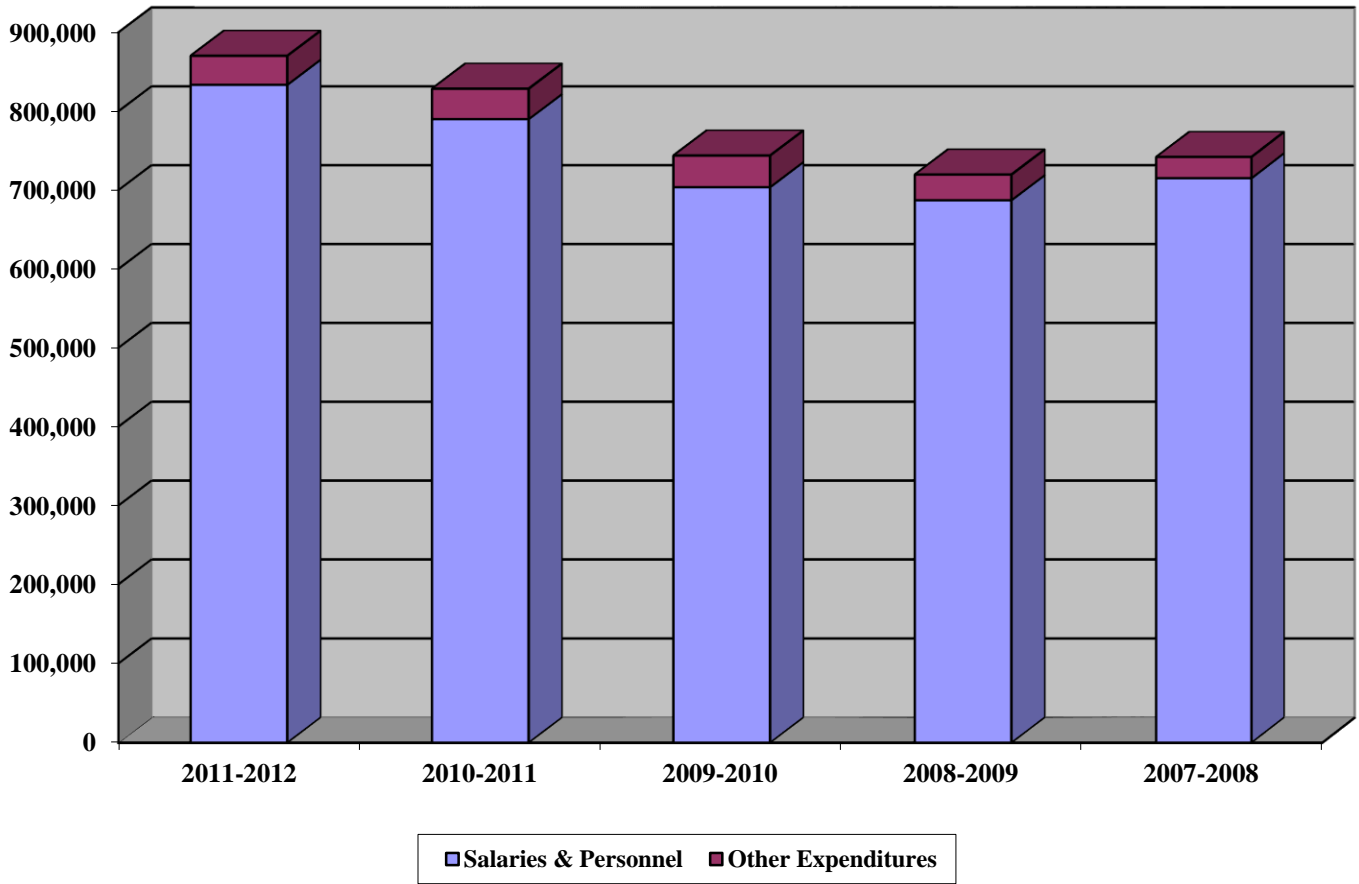
Budget 2011-2012

Health Services professional and educational services remain constant to cover required programs. The slight increase in the general supplies account is reflective of increased costs of supplies and materials. Additional hourly wages have been budgeted in order to review medical records and information, including sport physicals, to assure compliance with state mandated programs. Professional development for nurses and health educators is included in the total account line.

**SPECIALIZED SERVICES:
HEALTH SERVICES (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	<u>Proposed</u>	<u>Budgeted</u>	<u>Audited</u>	<u>Audited</u>	<u>Audited</u>
Salaries & Personnel Costs	\$ 833,617	\$ 790,025	\$ 703,798	\$ 687,209	\$ 715,143
OTHER EXPENDITURES					
Professional & Educational Services	15,162	15,960	12,163	14,341	7,203
Property Services					
Other Purchased Services	800	800	1,120	674	698
Supplies & Materials	20,729	21,820	26,750	17,502	18,974
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 36,691	\$ 38,580	\$ 40,033	\$ 32,517	\$ 26,875
TOTAL EXPENDITURES	\$ 870,308	\$ 828,605	\$ 743,831	\$ 719,726	\$ 742,018



**SPECIALIZED SERVICES:
ATTENDANCE AND ENROLLMENT**

Priority
Board Policy

NJCCCS

Purpose and Program Description

The Enrollment Center in the Administration Building consists of two full-time positions: the truant officer and an enrollment secretary. Additional clerical staff is utilized on an as-needed basis in the Enrollment Center during the high peak enrollment periods, which include kindergarten and summer registration. The function of the Enrollment Center is to enroll all district students, monitor student attendance and truancy, and to confirm residency. The Center is also responsible for issuing identification badges to new staff and students. The two (2) attendance clerks in the high school are responsible for monitoring and recording student attendance. At the middle and elementary schools, the secretarial staff is responsible for attendance.

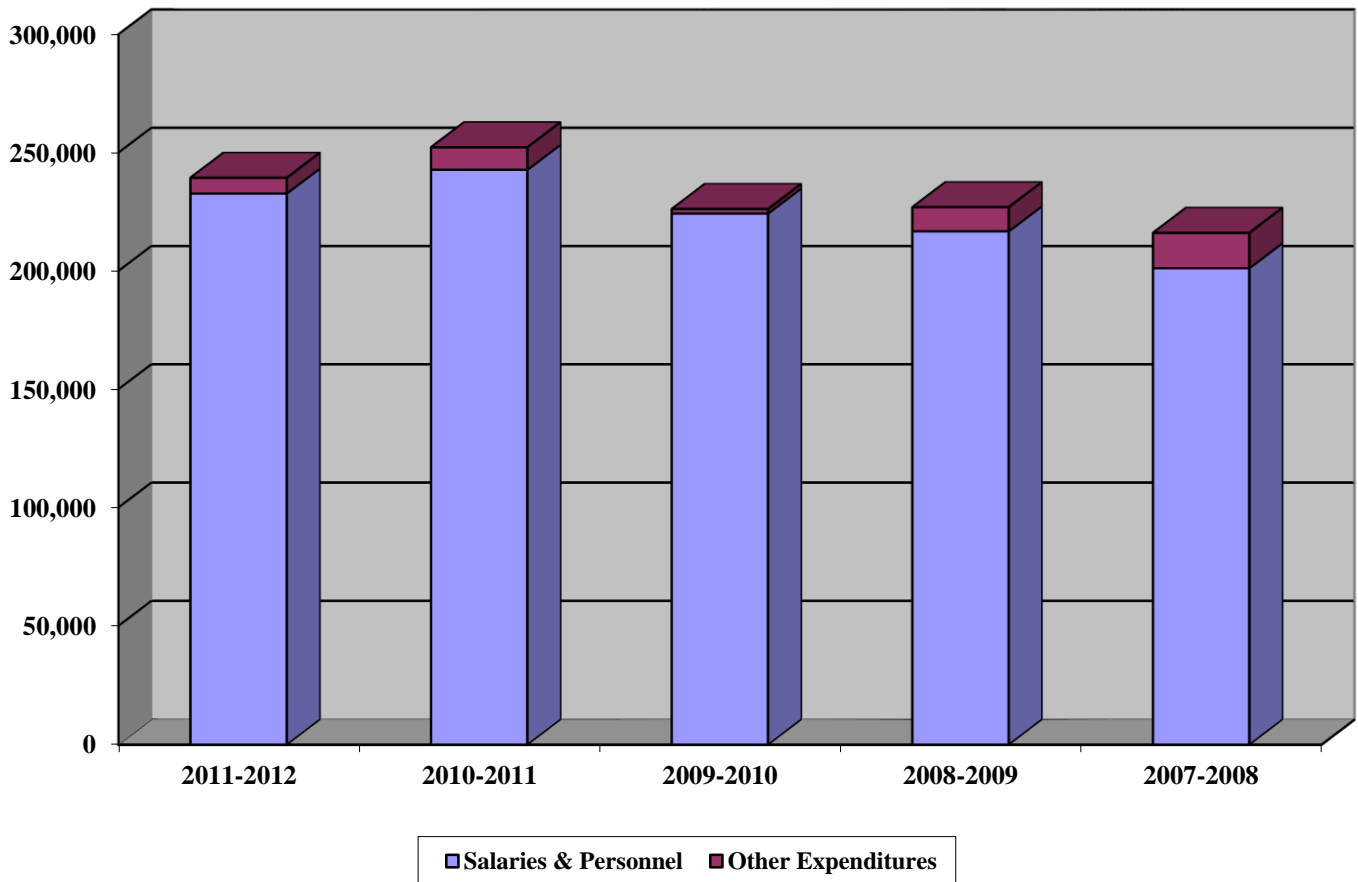
Budget 2011-2012

The budget reflects supplies for identification badges in order to provide a safe environment for students and staff as well as general office supplies. It also contains a travel stipend associated with the verification of residency and truancy investigations, substantiation of affidavits of support, verification of those who are incarcerated, and the tracking of those students who are home schooled within the district.

**SPECIALIZED SERVICES:
ATTENDANCE AND ENROLLMENT (continued)**

Priority NJCCCS
Board Policy

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 232,726	\$ 242,780	\$ 224,261	\$ 216,749	\$ 201,174
OTHER EXPENDITURES					
Professional & Educational Services		1,500			
Property Services					
Other Purchased Services	1,920	3,274	918	1,374	1,040
Supplies & Materials	4,734	4,734	992	8,836	13,901
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 6,654	\$ 9,508	\$ 1,910	\$ 10,210	\$ 14,941
TOTAL EXPENDITURES	\$ 239,380	\$ 252,288	\$ 226,171	\$ 226,959	\$ 216,115



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Instructional Support

Purpose and Program Description

The Piscataway Township School District is in the process of creating a community of learners who will be prepared to respond to the challenge of systemic reform and are directly involved at all levels of the improvement process. In this way, the vision becomes institutionalized and the momentum for change and improvement is sustained regardless of any changes in the leadership at the district or school level. Opportunities to develop collegiality, collaboration, inquiry into current and past practices, reflection, mutual trust, and use of internal and external expertise are key elements in the success of the district as a learning organization. The Understanding by Design (UbD) framework for curriculum design (Wiggins and McTighe, 1998) was identified as the vehicle for improving student learning through a standards-driven curriculum development, aligned instructional planning and design, and authentic diversified assessment practices. While UbD as a framework for curriculum design is used systemically, it reflects the philosophy of the Piscataway Township School District to provide an atmosphere in which culturally diverse students, with differing learning styles, develop their intellectual, aesthetic, and social abilities in a positive and challenging rigorous learning environment. Innovative professional development practices will be explored to communicate the commitment and vision for establishment of practices to meet strategic goals. The district's vision for assessment of student learning reflects a combination of class, district, formative and summative tools.

Budget 2011-2012

An increase in professional and educational services is due to the implementation of new programs and frequency of formal training workshops. New initiatives include RTI (Response to Intervention) and Six Traits of Writing. Professional development for systematic interventions in reading and mathematics is budgeted. Professional development in established programs is continued for revision and inclusion of new program components. Teacher leaders, support and content specialists, and department chairs place greater emphasis on continued on-site support with turnkey training. Professional services funding is no longer complemented by Rutgers Settlement Funds but is supported with NCLB Title IIA funds.

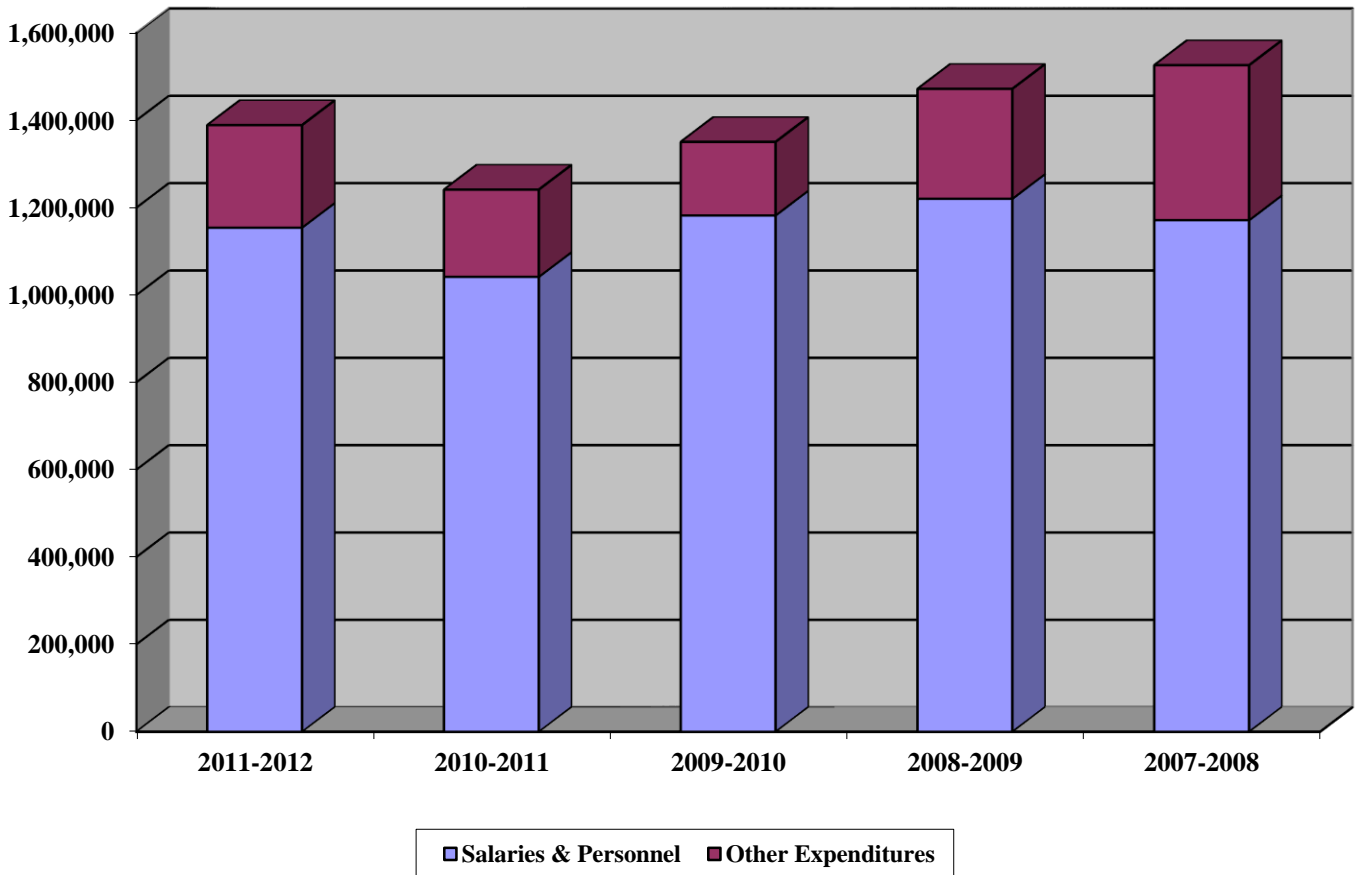
Realignment of funds is reflected in the Equipment/Other account line. This account funds all faculty members who travel within the district to service more than one school. Also budgeted are funds for transportation related to middle school music opportunities, middle school ESL Jumpstart, and art and music festivals and performances.

Funds are allocated for Saturday (grades 3-8 and 11) and Summer Academies (grades K-12). Formative and summative assessments are maintained with the addition of PACT and Accuplacer Placer Diagnostic which provides readiness information for placement in college courses and subsequent skill/content student needs in mathematics and literacy. Curriculum writing in content areas is budgeted to meet the need to align curriculum to revised standards and new Common Core Standards in literacy and mathematics.

**INSTRUCTIONAL SUPPORT:
CURRICULUM AND INSTRUCTION (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 1,154,329	\$ 1,041,639	\$ 1,182,322	\$ 1,220,445	\$ 1,171,424
OTHER EXPENDITURES					
Professional & Educational Services	91,600	74,600	48,518	82,205	162,614
Property Services					
Other Purchased Services	12,700	7,950	5,575	3,3060	5,056
Supplies & Materials	124,500	106,045	89,293	153,251	157,573
Equipment / Other	6,000	11,080	24,963	13,090	29,629
TOTAL OTHER EXPENDITURES	\$ 234,800	\$ 199,675	\$ 168,349	\$ 251,606	\$ 354,872
TOTAL EXPENDITURES	\$ 1,389,129	\$ 1,241,314	\$ 1,350,671	\$ 1,472,051	\$ 1,526,296



Purpose and Program Description

The Library Media Center, a learning hub and an integral part of every school, offers a range of services. The primary functions are to promote literacy and the love of reading, develop thinking and problem-solving skills, to teach information skills, and to be a resource to both students and faculty. The Media Center's staff integrates classroom learning activities across the curriculum and actively partners with teachers, administrators and the public library system in working toward instructional goals. The Media Center provides resources and instruction in the skills necessary for students to become avid readers, and independent learners as well as discerning users of information and media.

Grades K-5

At the elementary level (grades K-3), the classroom teacher utilizes the media center weekly. The emphasis is on the enjoyment of and listening to different genres of stories, nonfiction, and folklore. Lessons include listening skills, discussion skills, and recognizing the importance of illustrations and the nuances of text. The children also learn about book care, book selection, and the responsibilities of borrowing books from a library. By third grade, the curriculum includes learning about different genres and library organization with the goal of helping students to become independent users. All students learn basic library and research skills appropriate to their grade levels. At the intermediate level (grades 4-5), all classes are scheduled for regular book exchanges that include book talks on new or recommended books. Students also receive instruction in how to use web-based catalogues, databases, directories, various print resources, the Internet, search engines, and teleconferencing. Classes doing research learn how to use on-line encyclopedias, book indexes, and Internet resources, along with related skills such as refining questions, taking notes and organizing research materials. The media specialist also arranges and provides technical support for distance learning programs offered by museums, zoos, NASA, and university mentors.

Grades 6-8

At the middle schools, the media specialist conducts library orientation classes for all grade 6-8 students upon request. Grade 6 teachers may schedule regular lessons in the media center to support student learning in how to use on-line encyclopedias, specialized dictionaries, and web-based resources effectively. Students in grade 7 and 8 come to the Media Center to improve their research skills including asking the right questions, organizing data, citing sources, planning projects, etc. The media specialist also assists teachers with lesson planning involving the use of the Media Center and team-teaching opportunities for classroom teachers and media specialists. The media specialist provides professional materials for the staff and is available to research questions relating to curriculum topics. During "open library," everyone is welcomed into the library and the media specialist assists with the use of the media center technology, project-based learning, research, *Destiny* - the media circulation and resource system, and finding a book to support student interest, thereby supporting the love of reading. Middle school media specialists hold book talks to interest students in different genres and titles. The 6-8 media specialists teach creative arts courses in media literacy which support the literacy and technology standards.

**INSTRUCTIONAL SUPPORT:
LIBRARY/MEDIA (continued)**

Priority NJCCCS
Required by Statute

Grades 9-12

At the high school, the media center is the primary resource for the learning community. The media specialist collaborates with teachers to plan, conduct, and evaluate learning activities that incorporate information and media literacy. The media specialist also develops lessons for individual classes that include database introduction, webpage evaluation, effective information retrieval and supports on-line video services facilitated by using the additional technology resources in the media and distance learning centers.

Budget 2011-2012

The district's K-12 media center services will be maintained through the acquisition of appropriate materials and supplies, both print and electronic.

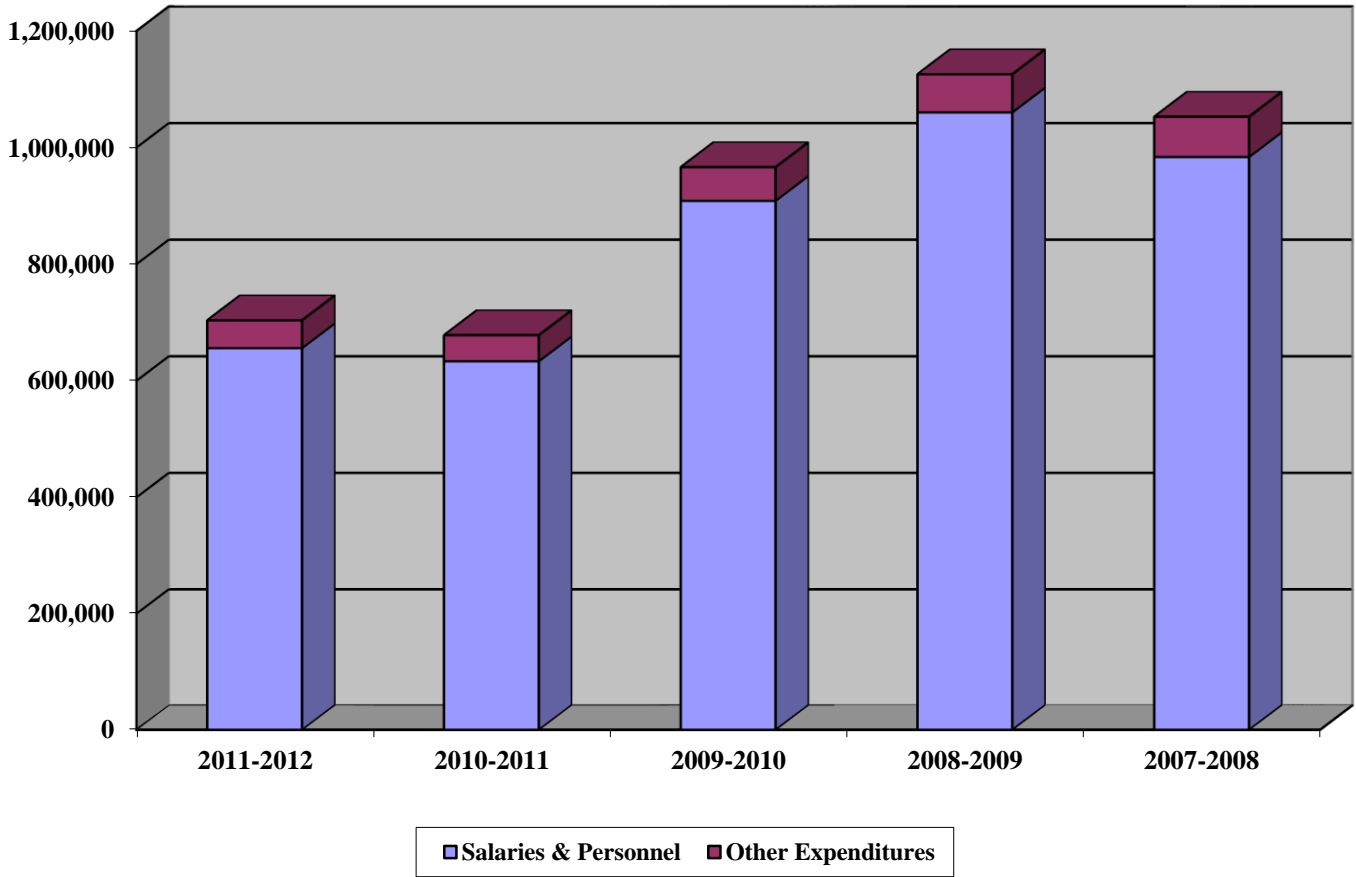
Electronic resources are contracted and administered through the district curricular technology budget. Purchased service costs support repair of equipment. Equipment is also supported with district IT services.

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**INSTRUCTIONAL SUPPORT:
LIBRARY/MEDIA (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 656,202	\$ 633,633	\$ 908,867	\$ 1,060,485	\$ 984,085
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services	3,000	2,000		1,232	1,052
Other Purchased Services	2,000	3,000			850
Supplies & Materials	42,705	39,706	57,681	64,256	67,075
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 47,705	\$ 44,706	\$ 57,681	\$ 65,488	\$ 68,977
TOTAL EXPENDITURES	\$ 703,907	\$ 678,339	\$ 966,548	\$ 1,125,973	\$ 1,053,062



Purpose and Program Statement

It is the district's goal to continue to implement a data-driven professional development program that addresses the diverse readiness levels of faculty/staff members and which supports the district's and individual school's goals for increasing student achievement. The district's three-year plan reflects an alignment with the NJCCCS, NCLB Act, Mentoring Regulations, and recently adopted NJ Professional Development Standards. Research reveals that a system that fails to use the standards as the core for curriculum design, implementation and evaluation will continue to perpetuate the view that teachers have reported; new assessment strategies had little or no effect on lesson planning, teaching, student engagement, and overall student achievement. It has also been reported that standards have increased content but not breath of content. Unless high-quality and ongoing professional development is in place to support teacher development regardless of the number of years of experience, standards will not have an impact on teacher and student motivation nor the enhancement of teacher quality.

Teachers' active involvement continues to lead to curriculum ownership, thereby promoting a collaborative process that provides all students with a viable and guaranteed curriculum. Teachers' involvement at the design level plays a significant role in the successful implementation of the curriculum and design of teaching practices at the school and district level. The vision for professional development in the Piscataway Township School District reflects how essential it is to commit time, energy and resources to the professional growth of everyone who affects student learning, such as our teachers, administrators, support staff, and parents. The development of the district's professional development plan has been guided by research-based principles that go beyond the traditional training program, but encourages promising and effective practices that include: a) job-embedded training program and follow up/support at the school and classroom level, b) training plan that is based on analyses of differences between actual student performance and goals and standards for student learning, c) team learning approach that focuses on how students learn and on an analysis of student work, d) training program that is organized around collaboration and action research and continuously promotes improved instructional practices and student learning, e) training program that encourages teachers as leaders within the school via committee work, curriculum design, use and analysis of student performance data, strategic thinking and planning, f) content of professional development that focuses on what students are to learn and how to address the different issues students may encounter in demonstrating understanding.

Budget 2011-2012

District staff development opportunities support: PreK-5 balanced literacy, K-12 writing instruction; improving science content K-8, training on interventions and support strategies K-12, balancing conceptual and procedural instruction 6-12, 6-9 literacy program, curriculum mapping, professional learning communities and teaming.

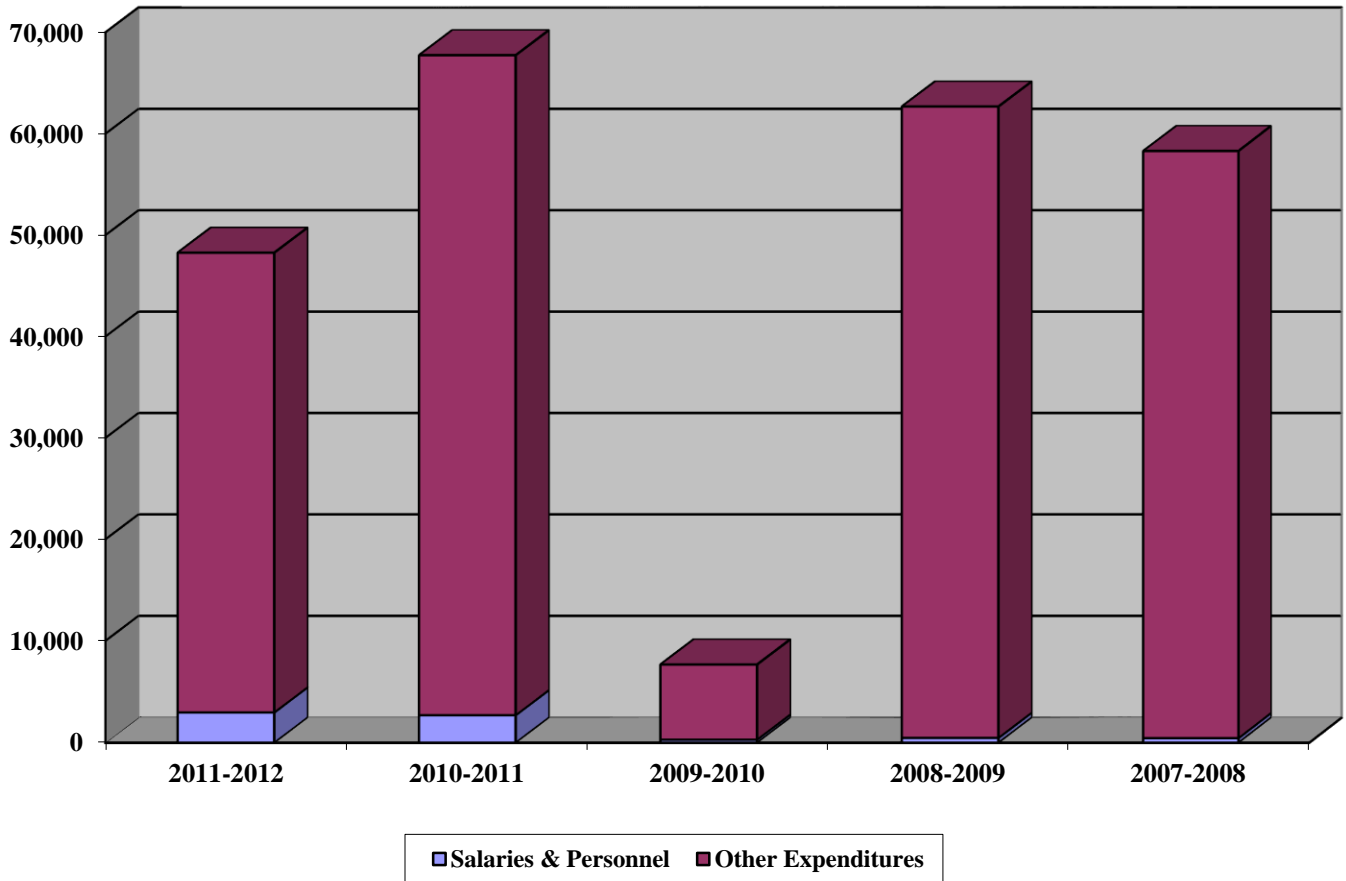
Continued support for established programs is also funded for Tools of the Mind and Authentic Assessments/Curriculum Mapping. Funds have been allocated to support training related to high school redesign. Program evaluation is funded and supports the three year schedule aligned to the district strategic plan.

The allocation supports the district's commitment to build capacity to sustain innovative and comprehensive professional development through the use of internal resources that contribute to the development of our faculty as leaders. The effective collection, use, and analysis of student achievement data will continue to be at the core of staff development for administrators, members of the Academic Attainment Team, and staff members at each of our schools and is extended through the use of curriculum maps. An emphasis on lesson design using differentiated instruction along with development and evaluation of measurable interventions will also be provided through staff development.

**INSTRUCTIONAL SUPPORT:
STAFF DEVELOPMENT (continued)**

Priority NJCCCS
Required by Statute

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 2,970	\$ 2,700	\$ 300	\$ 480	\$ 450
OTHER EXPENDITURES					
Professional & Educational Services					430
Property Services					
Other Purchased Services	41,800	62,050	7,108	61,932	57,421
Supplies & Materials	1,500	1,000		273	
Equipment / Other	2,000	2,000	269		
TOTAL OTHER EXPENDITURES	\$ 45,300	\$ 65,050	\$ 7,377	\$ 62,205	\$ 57,851
TOTAL EXPENDITURES	\$ 48,270	\$ 67,750	\$ 7,677	\$ 62,685	\$ 58,301



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*Administration and
Benefits*

**ADMINISTRATION AND BENEFITS:
SCHOOL ADMINISTRATION**

<u>Priority</u>	<u>NJCCCS</u>
Required by Statute	No
Board Policy	

Purpose and Program Description

The daily leadership, management, and administration of the instructional and non-instructional programs located within each of the six elementary, three middle, and high school buildings is the prime responsibility of the building principal and his/her staff. This may include assistant principals, clerical, and security staff. The building principal, therefore, assumes the responsibility for overseeing the activities and services with regard to the delivery of instruction, program supervision and management, employee personnel management and public relations.

The educational administration directs, coordinates, and supervises pupils and staff in their efforts to reach goals and objectives as directed by the Superintendent. Administrators at the building level are responsible for the development of a school environment that will enhance the mental, social, emotional, and academic growth of all students, as well as ensuring student safety. Program objectives include:

- Manage an educational program within the school that will form, develop, and educate students within the District's philosophy and goals
- Encourage and promote active participation and cooperation of all personnel in the management of the total school
- Ensure that all staff and students adhere to Board Policy and administrative regulations
- Coordinate all services to ensure the efficient and effective use and maintenance of the school plant, supplies, and facilities for educational and recreational activities
- Provide an environment for the continuous and cooperative implementation of approved curriculum

Budget 2011-2012

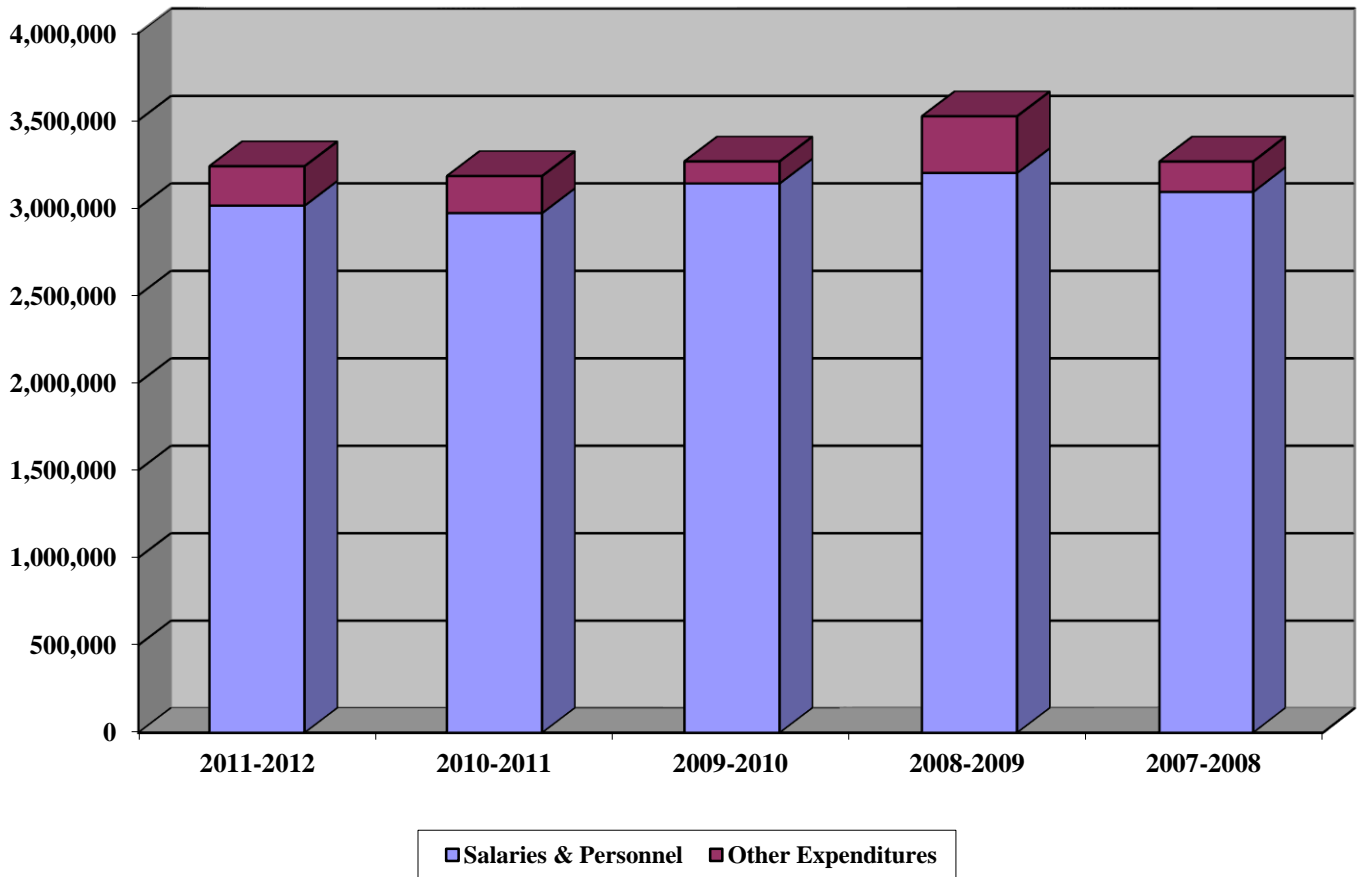
The salaries of principals and all other school-level administrators belonging to the Piscataway Principals & Supervisors Association are negotiated and established by contract. In addition, the salaries of school secretaries and all other support staff included in this program belonging to the Piscataway Teachers Education Association are negotiated and established by contract.

We have continued to refine and "fine-tune" the other expense budget for the program. We are proposing an insignificant increase 2011-2012 school year.

**ADMINISTRATION AND BENEFITS:
SCHOOL ADMINISTRATION (continued)**

Priority NJCCCS
Required by Statute No
Board Policy

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 3,013,546	\$ 2,971,063	\$ 3,140,284	\$ 3,200,381	\$ 3,091,651
OTHER EXPENDITURES					
Professional & Educational Services	43,150	16,700	1,420	2,149	7,245
Property Services	3,600	4,400	1,024	138,985	2,086
Other Purchased Services	8,950	8,750	267	6,219	7,553
Supplies & Materials	156,473	155,564	99,656	154,196	123,213
Equipment / Other	12,800	26,047	23,273	22,202	33,612
TOTAL OTHER EXPENDITURES	\$ 224,973	\$ 211,461	\$ 125,640	\$ 323,751	\$ 173,709
TOTAL EXPENDITURES	\$ 3,238,519	\$ 3,182,524	\$ 3,265,924	\$ 3,524,132	\$ 3,265,360



**ADMINISTRATION AND BENEFITS:
GENERAL ADMINISTRATION**

Priority
Required by Statute
Board Policy

NJCCCS
No

Purpose and Program Description

The Superintendent of Schools is responsible for the overall operations of the district. The Superintendent provides leadership and management, and utilizes staff to perform all of the day-to-day functions related to serving the Board of Education, students, staff, and stakeholders, including direct and indirect users of the public schools. In collaboration with the Board of Education and staff, the Superintendent establishes goals, plans and executes activities, and oversees evaluation of all programs and components. General Administration includes the Superintendent, Assistant Superintendent, Director of Communication, Planning and Community Education, one Executive Assistant, one clerk, the School Board Attorney, and the Treasurer of School Monies.

Budget 2011-2012

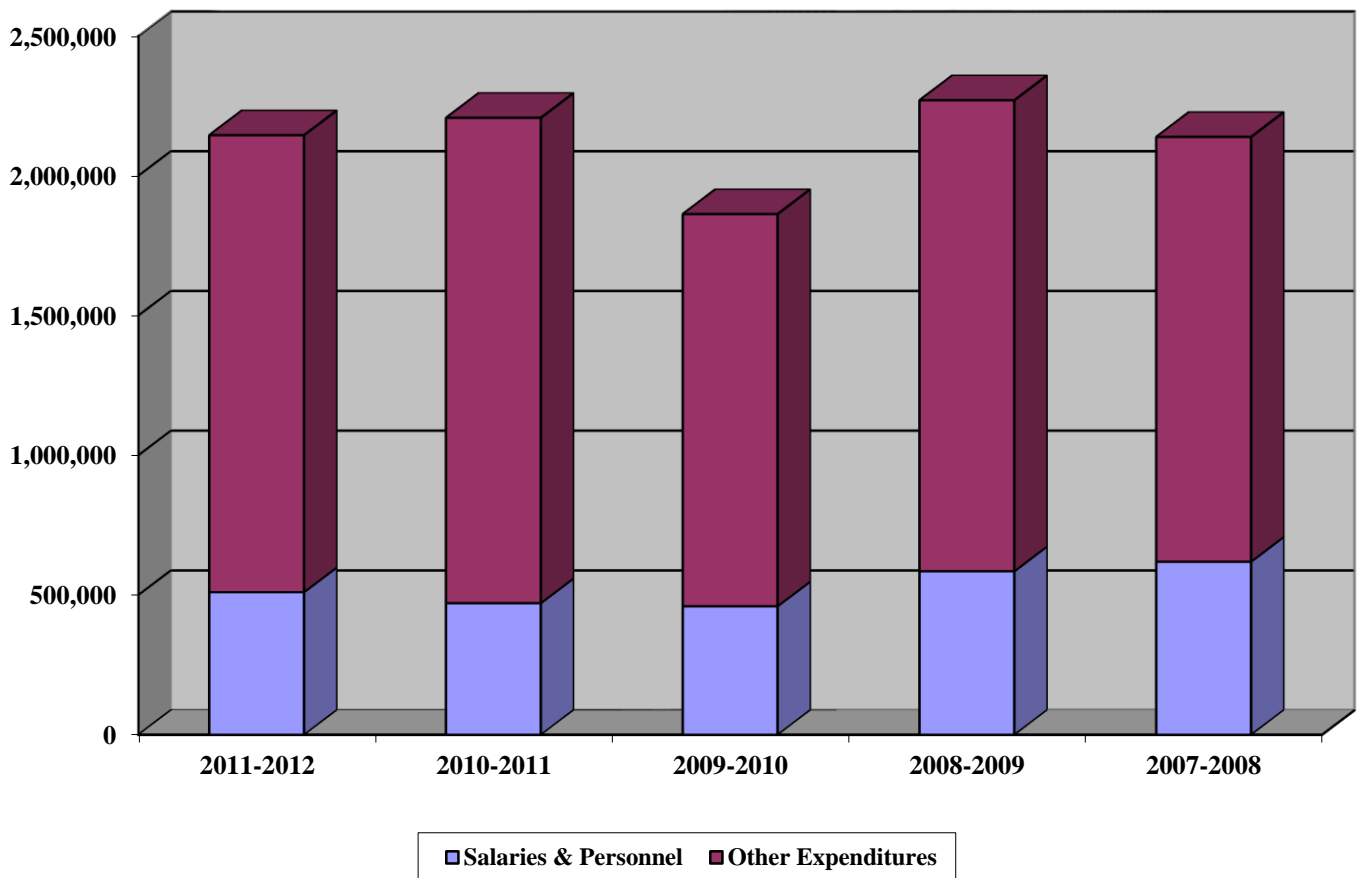
The budget reflects all expenditures for general correspondence, Board of Education activities, telephone, internet, administrative organization membership, travel, postage, legal services, auditing services, architectural services, and School Board elections. The staffing remains the same as it was in the previous year.

**ADMINISTRATION AND BENEFITS:
GENERAL ADMINISTRATION (continued)**

Priority
Required by Statute
Board Policy

NJCCCS
No

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 510,115	\$ 470,790	\$ 459,737	\$ 584,959	\$ 619,250
OTHER EXPENDITURES					
Professional & Educational Services	298,000	353,436	271,783	405,502	570,973
Property Services	325,000	325,000	272,295	312,690	238,361
Other Purchased Services	797,405	840,476	690,169	727,284	570,288
Supplies & Materials	73,500	73,500	120,219	175,146	91,519
Equipment / Other	141,000	144,000	48,617	64,477	48,570
TOTAL OTHER EXPENDITURES	\$ 1,634,905	\$ 1,736,412	\$ 1,403,083	\$ 1,685,099	\$ 1,519,711
TOTAL EXPENDITURES	\$ 2,145,020	\$ 2,207,202	\$ 1,862,820	\$ 2,270,058	\$ 2,138,961



**ADMINISTRATION AND BENEFITS:
CENTRAL SERVICES**

Priority

NJCCCS

Purpose and Program Description

Central Services, including Personnel and the Business Office, is the support function responsible for the coordination of services for schools and the implementation of policy as directed by the Board of Education. Personnel actively recruits and retains qualified staff members who support student achievement. This includes all functions related to employee benefits, tuition reimbursement, certification and mentoring, substitute services, salary administration, workers compensation and unemployment. The Business Office is responsible for the financial management of the district. This includes all functions related to budgeting, purchasing, accounts payable, accounts receivable, payroll, as well as overseeing Food Service, Transportation, IT and Facilities.

Budget 2011-2012

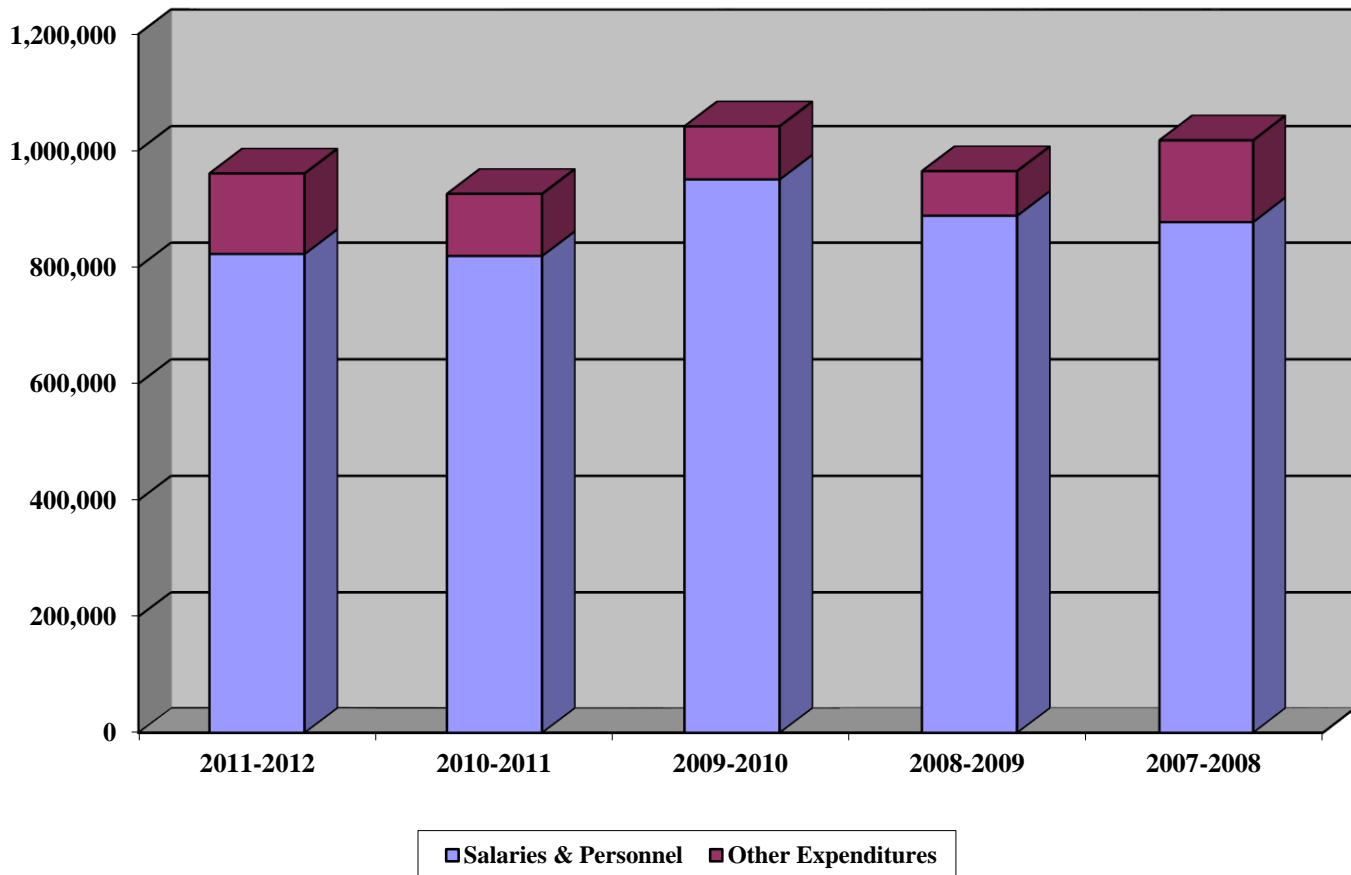
The allocations for central services is relatively constant as the district works to streamline functions and cut costs. A software program that includes modules for Finance and Personnel has allowed the District to increase controls, maintain a shared database, and increase the reporting capabilities as we continue to explore ways to be efficient.

**ADMINISTRATION AND BENEFITS:
CENTRAL SERVICES (continued)**

Priority

NJCCCS

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 822,825	\$ 819,448	\$ 950,602	\$ 888,478	\$ 877,528
OTHER EXPENDITURES					
Professional & Educational Services	35,000				
Property Services	15,000	18,000	15,000	8,088	55,366
Other Purchased Services	56,000	55,750	51,976	41,502	49,748
Supplies & Materials	27,500	28,181	16,730	19,211	24,221
Equipment / Other	4,500	4,500	7,400	7,542	10,766
TOTAL OTHER EXPENDITURES	\$ 138,000	\$ 106,431	\$ 91,106	\$ 76,343	\$ 140,101
TOTAL EXPENDITURES	\$ 960,825	\$ 925,879	\$ 1,041,708	\$ 964,821	\$ 1,017,629



**ADMINISTRATION AND BENEFITS:
TECHNOLOGY**

<u>Priority</u>	<u>NJCCCS</u>
Required by Statute	No
Board Policy	
Program Enhancement	

Purpose and Program Description

Technology tools in the district support the district network, access and security, administrative management systems, equipment, software, and technical personnel that service the network and systems (student, financial, data warehousing, transportation, media services, video services, security services, work order/inventory services, etc.). Included are managed services for technical expertise, engineering, consultation, software licensing, maintenance and upgrades to systems.

Consumable IT supplies and hardware for repurposing of equipment and repairs are budgeted. Managed technical services are funded for initiatives planned in the district-wide strategies as outlined in the Local District Technology Plan 2008-2009. Administrative desktops are replaced, relocated and/or obsolesced according to the district obsolescence plan, the need for advanced technology and administrative needs.

Professional development is required of technical staff to upgrade their skills to support advances in technology repairs and maintenance. The skills gained support district equipment, reliability, and upgrades.

Budget 2011-2012

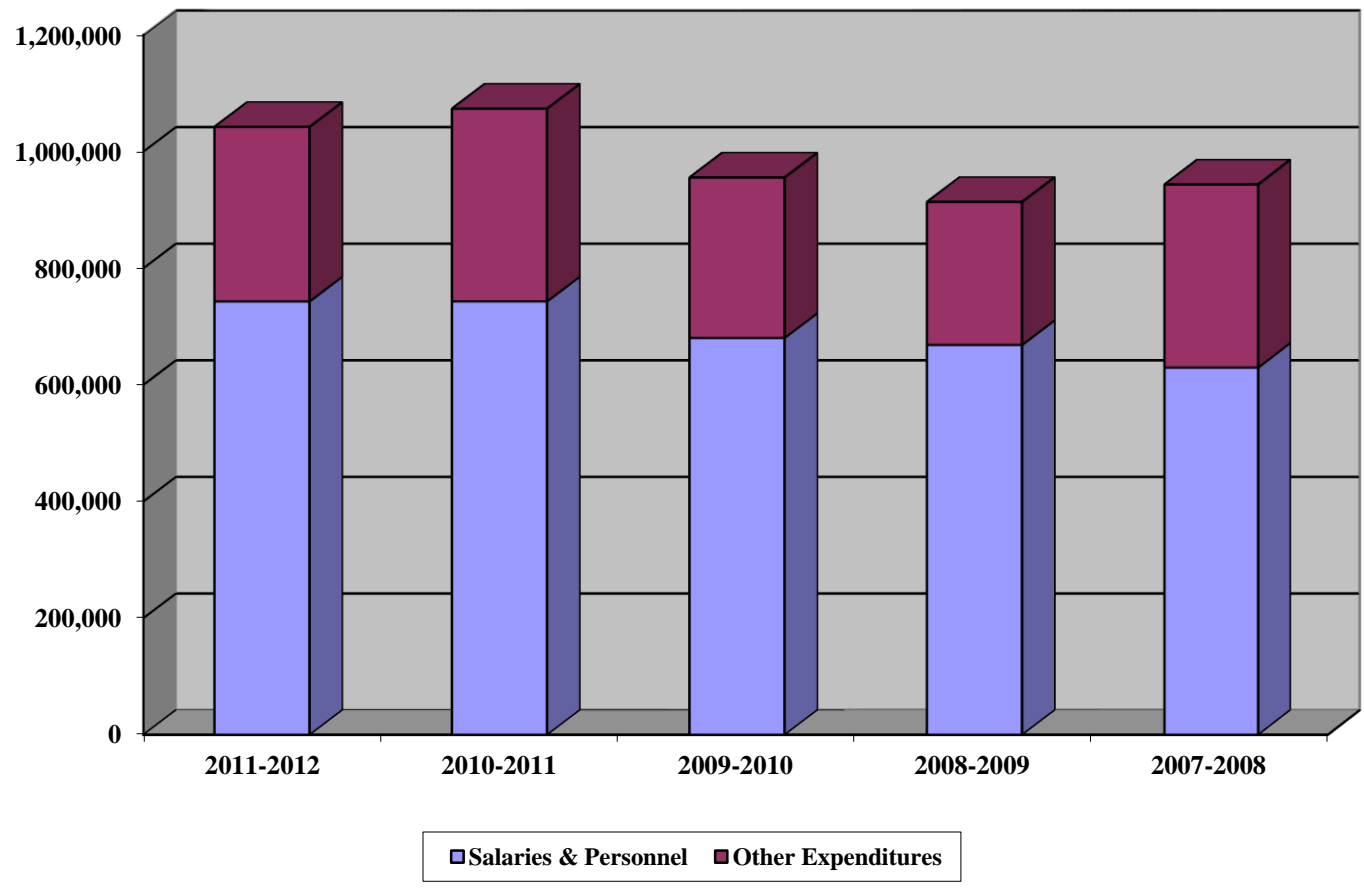
The 2011-2012 budget is a “maintenance budget”. Licensing, hardware and software maintenance and upgrade costs associated with existing administrative systems increase with purchased services are anticipated at their current levels. The administrative systems include data analysis tools, transportation database, security camera systems, and student management, personnel, and financial systems. The K-8 security camera systems are no longer under warranty and continue the need for budgeted service contracts. These allocations represent necessary funding to maintain the current level of services, repair, maintenance and upgrades to district/administrative technology.

**ADMINISTRATION AND BENEFITS:
TECHNOLOGY (continued)**

Priority
Required by Statute
Board Policy
Program Enhancement

NJCCCS
No

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 743,177	\$ 743,228	\$ 680,602	\$ 668,565	\$ 629,637
OTHER EXPENDITURES					
Professional & Educational Services	27,500	29,800	8,185	11,599	13,995
Property Services	7,000				
Other Purchased Services		22,000	7,274	16,470	16,579
Supplies & Materials	71,500	83,800	82,955	95,362	150,062
Equipment / Other	193,280	194,967	176,623	121,785	133,404
TOTAL OTHER EXPENDITURES	\$ 299,280	\$ 330,567	\$ 275,037	\$ 245,216	\$ 314,040
TOTAL EXPENDITURES	\$ 1,042,457	\$ 1,073,795	\$ 955,639	\$ 913,781	\$ 943,677



**ADMINISTRATION AND BENEFITS:
PERSONNEL SERVICES – EMPLOYEE BENEFITS**

Priority
Required by Statute
Board Policy

NJCCCS
No

Purpose and Program Description

This program meets the state and contractual mandates to provide employee benefits. Included are the mandated social security and retirement benefits, unemployment benefits, as well as on-the-job injury coverage. Also included are the Employee Assistance Program, Tuition Reimbursement, and those employer-paid health benefits necessitated by the collective bargaining contracts; hospitalization, dental and prescription plans. The Board is also responsible for retirees' health insurance (Medicare Part B) under a previously approved state early-retirement incentive plan.

Budget 2011-2012

Medical Program: Medical Premium costs in this area may increase as much as 10 percent over our current insurance premium costs for fiscal year 2011. According to our medical insurance broker, this increase is on par with the average increase normally experienced by school districts. The increase can be mainly attributed to the anticipated effect of upcoming federal and state mandates along with the elevated medical claims experience. Our medical insurance plans are currently out to bid with other carriers to ensure we receive the lowest rates possible.

Dental Program: Effective January 1, 2009, the district changed our primary dental plan from a Fully Insured Plan to a Self-Insured Plan with Horizon as the plan administrator. This means that the district pays a monthly administrative fee per enrollee as well as the actual claims paid each month instead of a fixed amount per year regardless of actual claims paid. This change has resulted in a savings of \$60,000 in the initial year and we estimate it saved the District over \$80,000 in the current year. Budgeting for this type of plan can be difficult because we are unsure of what the actual claims will be. To be conservative, we have budgeted an increase of 5% for next year.

Prescription Program: After the thorough and deliberative process, also based on the recommendation of our insurance broker, the Board of Education approved a change the funding mechanism for its prescription plan to a self insured mode on March 17, 2011. In addition, the Board accepted the proposal from Express Scripts to provide Pharmacy Benefit Management Services (PBM) to the District for the 2011-2012 school year. We anticipate the restructuring of the program will save a minimum of \$200,000 in 2011-2012.

As we plan for future benefits budgets, cost containment in our medical, dental and prescription programs will be a critical element. Over the past few years, the Board of Education has been proactive in changing the funding methodology for its dental and prescription programs to a self-insured model. While we have reaped significant savings from this shift, the Board has assumed a greater portion in the "risk" of increased claims.

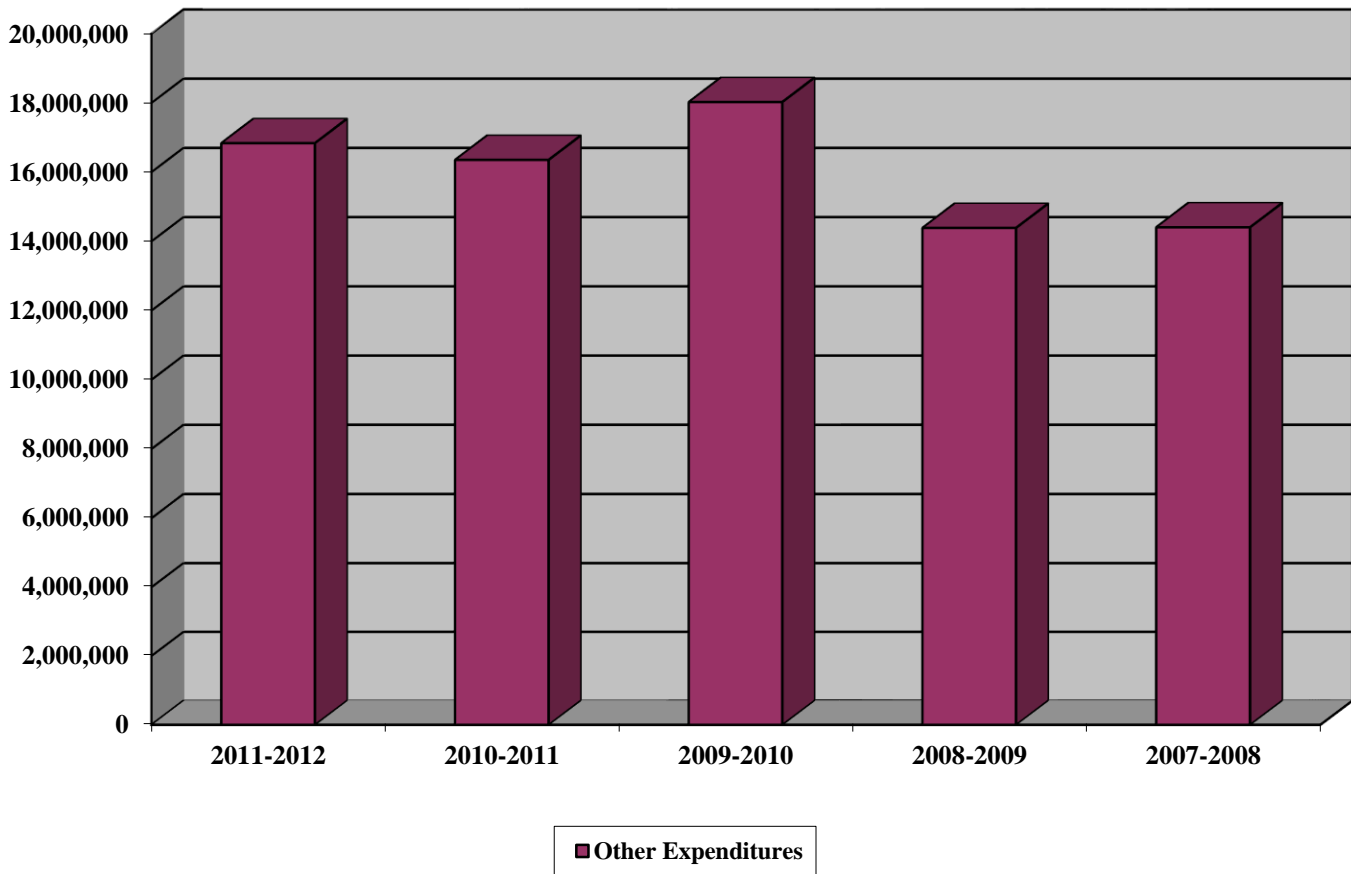
In addition, self insuring our programs changes our approach to cost savings. The annual exercise of changing carriers provides progressively less savings for our dental and prescription programs. We will focus on including innovative plan designs, increasing the focus on controlling member behavior and auditing our actual claim experience to contain future program expenditures.

ADMINISTRATION AND BENEFITS:
PERSONNEL SERVICES – EMPLOYEE BENEFITS
 (continued)

Priority
 Required by Statute
 Board Policy

NJCCCS
 No

	2011-2012 Proposed	2010-2011 Budgeted	2009 - 2010 Audited	2008 - 2009 Audited	2007 - 2008 Audited
OTHER EXPENDITURES					
Professional & Educational Services					
Property Services					
Other Purchased Services					
Supplies & Materials					
Equipment / Other					
Benefits	\$ 16,839,646	\$ 16,355,573	\$ 18,028,030	\$ 14,390,787	\$ 14,408,288
TOTAL OTHER EXPENDITURES	\$ 16,839,646	\$ 16,355,573	\$ 18,028,030	\$ 14,390,787	\$ 14,408,288
TOTAL EXPENDITURES	\$ 16,839,646	\$ 16,355,573	\$ 18,028,030	\$ 14,390,787	\$ 14,408,288



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*Facilities, Equipment
and Transportation*

**FACILITIES, EQUIPMENT AND TRANSPORTATION:
OPERATING MAINTENANCE OF PLANT SERVICES**

Priority

NJCCCS

Purpose and Program Description

District operating maintenance of plant services encompasses the overall properties in the district. Care, maintenance, and repair of our school buildings, grounds, and oversight of new construction allow students a safe environment to learn. By evaluating needs and multi-year planning, the district is able to efficiently plan for resources needed district-wide.

Budget 2011-2012

The district has experienced an increased need of resources to maintain the condition of our properties. In addition, increased space, due to expansion of our high school, requires additional maintenance efforts and supplies/materials. The price of supplies and materials has soared as a result of the world economic conditions. Increasing energy costs continue to pose a problem for the district. Monitoring energy usage per location, reviewing trends, and meeting with our commodity vendors has allowed us to become more responsive in our method of budget projection.

The Administration has expended significant effort in assessing our facilities in terms of their effect on health and safety, maximizing energy efficiency, extending their useful lives, and assuring overall integrity. All school districts are required to maintain a Long Range Facilities Plan. The facility needs identified in our plan total millions of dollars. The Business Office and Facilities staff have prioritized these needs in a five-year projection of projects.

The District has made significant strides in implementing energy use containment and conservation. Specifically,

- Solar Panels at our 3 middle schools saved \$150,000 each year.
- New windows in the Fellowship Farms building are reducing the annual energy bills by 11.5 % or \$14,145.
- New gymnasium lighting project reduced the annual electric bill by \$44,000
- New Boilers, windows and faucets are projected to reduce our annual energy bills by \$183,700
- Continued participation in regional purchasing cooperatives for electric and gas.
- Continued participation in cooperative fuel purchasing.
- Participation in the Demand Response Program to sell back excess unused energy to the power grid.

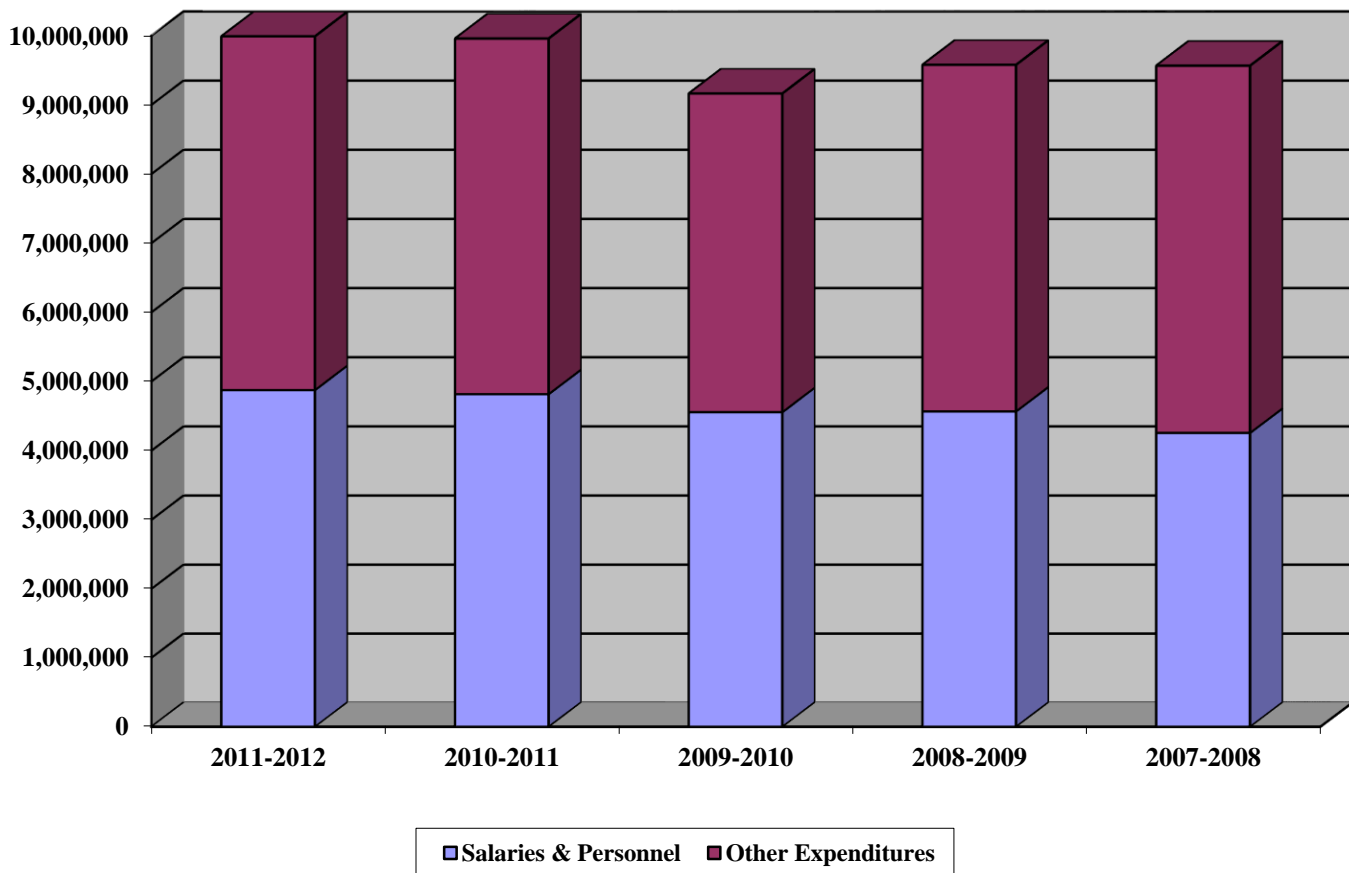
Allocating resources to the aging condition of our facilities will be addressed through capital projects in the 2011-2012 school year. We reviewed the energy audit and developed recommendations to implement facility projects that will result in a net positive cash position. All possible funding sources are being considered (NJDOE ROD grants, NJBPU rebate and incentive programs and various Federal energy conservation funding programs) to fund the facilities projects. It is apparent, that the current economy has resulted in reduced construction costs for the aforementioned projects. The excess unspent funds from these projects will afford the Board the ability to complete the remaining lighting energy efficiency projects in 2011-2012. The State of NJ has issued, and the Board has accepted, construction grants which will provide 40% of the actual cost for these projects.

**FACILITIES, EQUIPMENT AND TRANSPORTATION:
OPERATING MAINTENANCE OF PLANT SERVICES**
(continued)

Priority

NJCCCS

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 4,876,861	\$ 4,817,806	\$ 4,558,057	\$ 4,568,580	\$ 4,257,554
OTHER EXPENDITURES					
Professional & Educational Services	96,400	96,400	69,608	86,009	36,635
Property Services	907,790	934,452	950,090	902,076	1,003,145
Other Purchased Services	499,500	496,046	493,214	485,515	437,954
Supplies & Materials	3,609,67	3,613,891	3,094,268	3,564,177	3,795,306
Equipment / Other	1,000	1,000		735	36,487
TOTAL OTHER EXPENDITURES	\$ 5,114,365	\$ 5,141,789	\$ 4,607,180	\$ 5,011,512	\$ 5,309,527
TOTAL EXPENDITURES	\$ 9,991,226	\$ 9,959,595	\$ 9,165,237	\$ 9,580,092	\$ 9,567,081



**FACILITIES, EQUIPMENT AND TRANSPORTATION:
STUDENT TRANSPORTATION SERVICES**

Priority

NJCCCS

Purpose and Program Description

District student transportation services transports over 5,600 students to our district schools, to out-of-district special education schools, and to local private schools. The department also oversees services to students who are transported through jointures. Students who do not qualify for district-paid transportation are able to participate in a fee-based subscription bussing service.

Budget 2011-2012

The Piscataway Transportation Department continues to service our students and the students of some of our neighboring districts. We continue to reduce our expensive contracted special education transportation routes and the sharing of services with the Alliance has resulted in revenues in excess of \$300,000 this year. We will continue to monitor the out-of-district placements and, if an opportunity arises to in-source a bus route and generate additional revenues, an appropriate recommendation will be proposed.

Annually, the State of New Jersey Department of Treasury sets the maximum amount the bus contractors can increase their fees to school districts. For 2011-2012, the State has set the maximum increase at 1.89%. We have negotiated a 0% increase on all of our routes with Durham School Services (all 54-passenger routes not run by the Piscataway Board of Education) and Dapper Bus Company for our special education routes.

In 2010-2011, we purchased 5 additional special education “vans” or mini-busses. This will allow the District to cancel the remaining, most expensive, contractor routes for the 2011-2012 school year. The District will not renew the transportation contracts with Barker Bus Company due to the capacity to service these routes in-house.

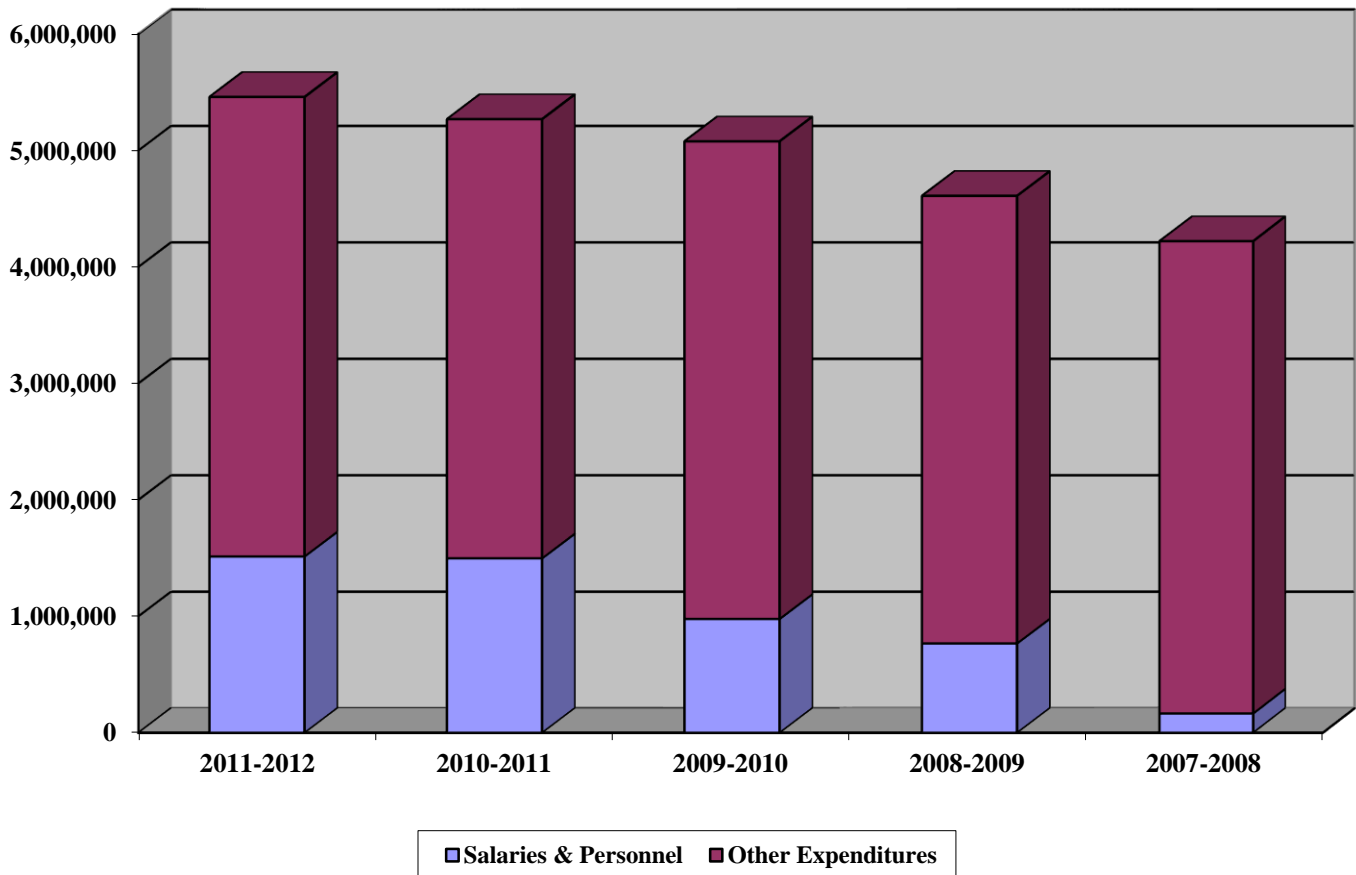
We continue to be as efficient in transportation as possible. The NJDOE sets a standard level of efficiency which all school districts are encouraged to achieve. That state standard is set at 120% of vehicle capacity. In other words, each district would have to use some of their vehicles for more than one route each day in order to achieve this standard. A district’s efficiency rating (vehicle utilization) is calculated by dividing student ridership by vehicle capacity. Our efficiency rating is up to 1.93%. That places us as the fifth most efficient district in Middlesex County and in the top 3% of districts state-wide.

**FACILITIES, EQUIPMENT AND TRANSPORTATION:
STUDENT TRANSPORTATION SERVICES (continued)**

Priority

NJCCCS

	2011-2012	2010-2011	2009 - 2010	2008 - 2009	2007 - 2008
PERSONNEL	Proposed	Budgeted	Audited	Audited	Audited
Salaries & Personnel Costs	\$ 1,514,047	\$ 1,497,721	\$ 977,088	\$ 767,114	\$ 165,921
OTHER EXPENDITURES					
Professional & Educational Services	239,829	237,454	176,405	10,027	
Property Services	178,986	177,214	113,643	75,030	
Other Purchased Services	3,342,324	3,174,362	3,564,602	3,632,750	4,040,626
Supplies & Materials	184,056	182,232	246,494	125,316	14,293
Equipment / Other					
TOTAL OTHER EXPENDITURES	\$ 3,945,195	\$ 3,771,262	\$ 4,101,144	\$ 3,843,123	\$ 4,054,919
TOTAL EXPENDITURES	\$ 5,459,242	\$ 5,268,983	\$ 5,078,232	\$ 4,610,237	\$ 4,220,840



**FACILITIES, EQUIPMENT AND TRANSPORTATION:
CAPITAL OUTLAY AND EQUIPMENT**

Priority NJCCCS
Board Policy Yes
Program Enhancement

Purpose and Program Description

Capital outlay and equipment provide the necessary infrastructure improvements that deal with improving and replacing depreciating assets. Included are buildings, their fixtures, systems that impact the learning environment, and also vehicles.

Budget 2011-2012

Major capital expenditures are being addressed with funds that will be deposited into the capital fund using available fund balance. The amount is specified through statements of purpose that earmark funds for the specific capital project. Capital Reserve funds will be allocated through a Statement of Purpose to support the capital projects. The planned projects all relate to energy conservation.

**FACILITIES, EQUIPMENT AND TRANSPORTATION:
CAPITAL OUTLAY AND EQUIPMENT (continued)**

Priority Board Policy Program Enhancement NJCCCS
Yes

	2011-2012 Proposed	2010-2011 Budgeted	2009 - 2010 Audited	2008 - 2009 Audited	2007 - 2008 Audited
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OTHER EXPENDITURES

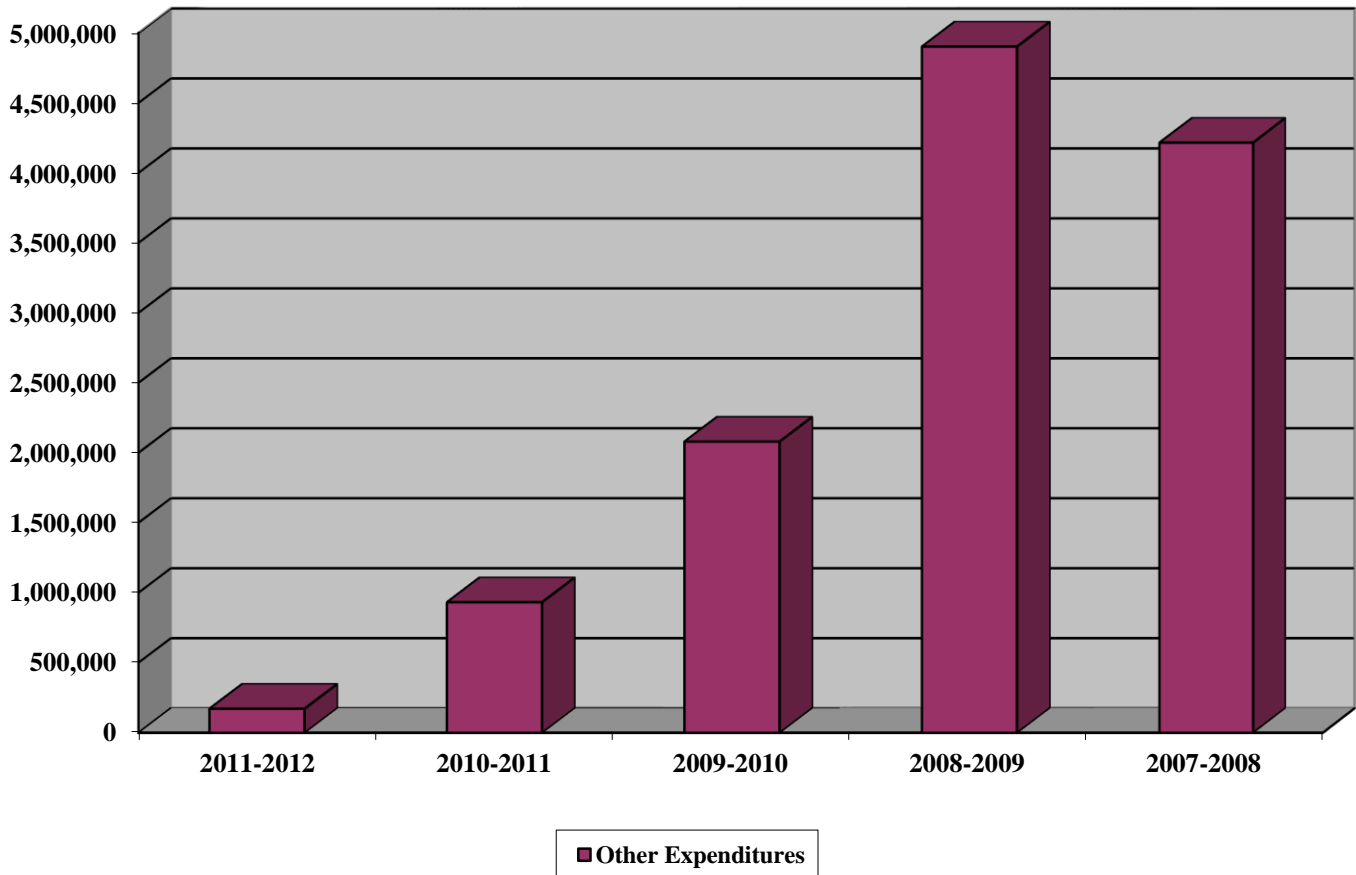
Professional & Educational Services

Property Services

Other Purchased Services

Supplies & Materials

Equipment / Other	\$ 171,296	\$ 932,426	\$ 2,080,456	\$ 4,903,263	\$ 4,216,549
TOTAL OTHER EXPENDITURES	\$ 171,296	\$ 932,426	\$ 2,080,456	\$ 4,903,263	\$ 4,216,549
TOTAL EXPENDITURES	\$ 171,296	\$ 932,426	\$ 2,080,456	\$ 4,903,263	\$ 4,216,549



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Funded Programs

Special Revenue Fund:

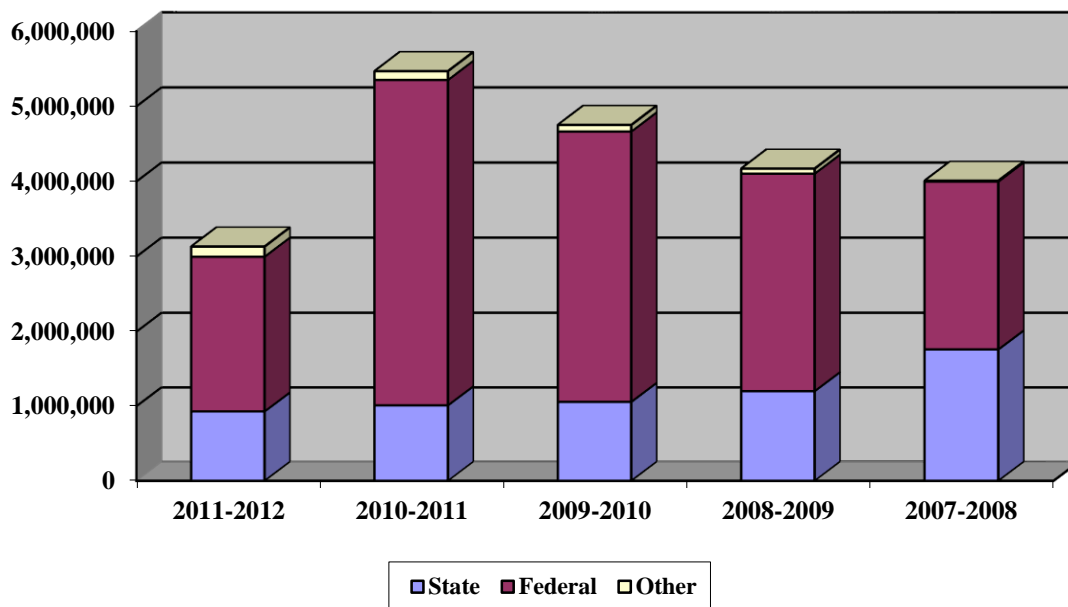
The District maintains one combining special revenue fund which includes revenue sources that are legally restricted to expenditures for specified purposes.

Overview of Funded Programs

The New Jersey Department of Education is committed to long-range planning for the use of federal and state funds. Available grant opportunities are a result of the Department's long-range planning efforts. The grant announcements are available in a publication, which is distributed to all school districts, detailing release dates and amounts offered. This helps districts to decide whether to apply for a grant, plan for a well-considered response, and develop a competitive proposal or coordinated application. When final grant opportunity announcements are published, they are disseminated to the chief school administrator or chief executive officer of each eligible New Jersey agency on the department's mailing list. The Piscataway Township School District seeks entitlement and discretionary grant opportunities as well as grants from the private sector. While entitlement grants are formula based with factors such as population, enrollment, per capita income or a special need, discretionary grants are awarded to agencies for education projects in accordance with regulations that permit the department to exercise judgment in selecting the project, the grantee, and the amount of the award. Grants from the private sector vary and funding criteria and regulations are dependent upon individual corporations, businesses, and persons wishing to make contributions to support specialized education programs.

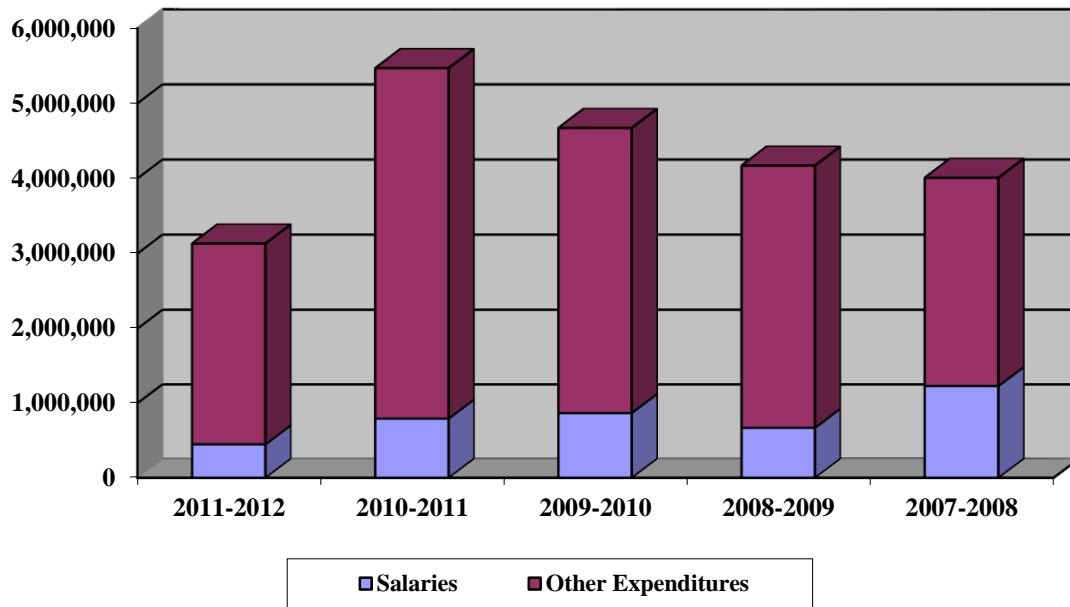
The following provides a comparison of the amounts budgeted for the 2011–2012 school year, the amounts budgeted in the current year and the amounts expended in the three immediate prior years as included in the District's Comprehensive Annual Financial Report (CAFR).

	2011 - 2012	2010 - 2011	2009 - 2010	2008 - 2009	2007 - 2008
	Proposed	Budgeted	Audited	Audited	Audited
State Sources	\$ 932,200	\$ 1,013,529	\$ 1,059,859	\$ 1,203,512	\$ 1,763,544
Federal Sources	2,068,500	4,340,249	3,607,133	2,901,828	2,236,838
Other Sources	\$ 134,000	116,403	87,249	66,902	10,296
Fund Total	\$ 3,134,700	\$ 5,470,181	\$ 4,754,241	\$ 4,172,242	\$ 4,010,678



The following provides a comparison of the amount budgeted for the 2011–2012 school year, the amounts budgeted in the current year and the amounts expended in the three immediate prior years as included in the District’s Comprehensive Annual Financial Report (CAFR).

	2011 - 2012	2010 - 2011	2009 - 2010	2008 - 2009	2007 - 2008
	Proposed	Budgeted	Audited	Audited	Audited
Salaries	\$ 450,000	\$ 795,114	\$ 870,059	\$ 670,973	\$ 1,231,860
Other Expenditures	2,684,700	4,675,067	3,884,182	3,501,269	2,778,818
Fund Total	\$ 3,134,700	\$ 5,470,181	\$ 4,754,241	\$ 4,172,242	\$ 4,010,678



Budget 2011-2012

The decrease in budgeted state and federal grant revenues and expenditures in the special revenue fund for the 2011-2012 school year is primarily due to a decrease of \$1,201,017 in anticipated funding for our Individuals with Disabilities Education Act Basic Flow-Through grant. This is the result of the district expending the funds included in our American Recovery and Reinvestment Act allocation.

The following provides a brief description of the various funded programs that are accounted for in the District's Special Revenue Fund along with the amount budgeted for the 2010–2011 school year, the amount budgeted in the current year and the amount expended in the three immediate prior years as included in the District's Comprehensive Annual Financial Report (CAFR).

No Child Left Behind Act of 2001 (NCLB)
Title I Part A – Improving Basic Programs Operated by Local Education Agencies

The intent of the Title I Part A appropriation is to provide an opportunity for educationally deprived children to acquire the knowledge and skills necessary to meet challenging New Jersey State Core Curriculum Content Standards that are developed for all children. The law specifies strategies on improving teaching and learning, strong program coordination, flexibility at the local level combined with clear accountability for results.

The Piscataway Township School District receives its appropriation based on Aid to Families of Dependent Children (AFDC). The funded allocation is used to support the partial salaries of thirteen teachers in those schools identified as Title I schools using the AFDC criteria for eligibility.

	2011 - 2012	2010 - 2011	2009 - 2010	2008 - 2009	2007 - 2008
	Proposed	Budgeted	Audited	Audited	Audited
Salaries	\$ 360,000	\$ 454,829	\$ 197,393	\$ 340,142	\$ 192,613
Other Expenditures	140,000	262,172	71,682	165,166	52,468
Program Total	\$ 500,000	\$ 717,001	\$ 269,075	\$ 505,308	\$ 245,081

Title II Part A – Teacher and Principal Training and Recruiting

The intent of the Title II appropriation is to improve teaching and learning by developing and implementing teacher education programs that involve sustained and high quality intensive professional development activities in the core academic subjects to improve opportunities for all students to achieve higher standards. In addition, this funding will be used for principal training and to reduce class size at the elementary and middle school levels.

	2011 - 2012	2010 - 2011	2009 - 2010	2008 - 2009	2007 - 2008
	Proposed	Budgeted	Audited	Audited	Audited
Salaries	\$ 50,000	\$ 52,050	\$ 30,000		\$ 114,633
Other Expenditures	100,000	177,326	103,590	\$ 184,598	49,873
Program Total	\$ 200,000	\$ 229,376	\$ 133,590	\$ 184,598	\$ 164,506

Title II – Part C - Mary Ludwig Hays McCauley Liberty Fellowship

The Mary Ludwig Hays McCauley Teaching American History grant is a discretionary grant program funded under Title II-C of the Elementary and Secondary Education Act, whose goal is to support programs to raise student achievement by improving teachers’ knowledge, understanding, and appreciation of American history. This 3-5 year grant award assists to develop, document, evaluate, and disseminate innovative and cohesive models of professional development to teachers within grades 4-12. By helping teachers to develop a deeper understanding and appreciation of U.S. History as a separate subject matter within the core curriculum, the grant and its programs seek to improve instruction and to raise student achievement. Piscataway Township serves as the LEA for the grant which includes Dunellen, Middlesex Borough, Perth Amboy City, and South Plainfield.

	2011 - 2012	2010 - 2011	2009 - 2010	2008 - 2009	2007 - 2008
	Proposed	Budgeted	Audited	Audited	Audited
Salaries		\$ 170,994	\$ 37,076	\$ 8,857	\$ 0
Other Expenditures		289,406	219,973	153,641	
Program Total		\$ 460,400	\$ 257,049	\$ 162,498	\$ 0

Title II – Part D – Enhancing Education Through Technology

Every public school district in New Jersey is required to update its Local Technology Plan as of June 2007. The new No Child Left Behind (NCLB) legislation introduced additional requirements that must be incorporated into Local Technology Plans prior to the award of funding authorized by the new legislation. While the district is in compliance, funding is used for sustained and high-quality professional development that focuses on the integration of advanced technologies, including emerging technologies, into curricula and instruction and in using those technologies to create new learning environments.

	2011 - 2012	2010 - 2011	2009 - 2010	2008 - 2009	2007 - 2008
	Proposed	Budgeted	Audited	Audited	Audited
Salaries					
Other Expenditures	\$ 1,000	\$ 1,340	\$ 4,157	\$ 3,801	\$ 1,507
Program Total	\$ 1,000	\$ 1,340	\$ 4,157	\$ 3,801	\$ 1,507

Title III – Part A – Grants for English Language Acquisition and Language Enhancement

Under No Child Left Behind (NCLB) legislation, this funding became available in FY 2003.

Funding will be used to support the salary of a school counselor responsible for addressing the needs of ESL students and their families at the high school level.

	2011 - 2012	2010 - 2011	2009 - 2010	2008 - 2009	2007 - 2008
	Proposed	Budgeted	Audited	Audited	Audited
Salaries	\$ 40,000	\$ 58,402	\$ 48,801	\$ 52,504	\$ 54,132
Other Expenditures	10,000	29,196	12,519	20,264	13,354
Program Total	\$ 50,000	\$ 87,598	\$ 61,320	\$ 72,768	\$ 67,486

***Individuals with Disabilities Education Improvement Act 2004
Preschool Flow-Through***

The intent of the Individuals with Disabilities Education Improvement Act Preschool Flow-Through appropriation is to provide funds that may only be used by districts for the excess costs for providing special education and related services to preschool students with disabilities. Funds may be used to do the following: (1) provide a free and appropriate public education (FAPE) for students with disabilities ages 3-5; and (2) initiate, expand or supplement special education and related services for students with disabilities currently receiving educational services. These funds may be used to stimulate the development of comprehensive, high quality programs and services, to demonstrate innovative practices and procedures, and to encourage educational reforms that will enhance the learning potential of students with disabilities. The Piscataway Township School District utilizes this funding to support out-of-district tuition costs for preschool disabled students (3-5 years old) whose IEP mandates this type of placement.

Proportionate share funds allocated to the district for preschool students with disabilities parentally placed in private schools will be used to support instructional and related service needs, including professional development, for staff working in these facilities.

	2011 - 2012	2010 - 2011	2009-2010	2008-2009	2007 - 2008
	Proposed	Budgeted	Audited	Audited	Audited
Other Expenditures	\$ 47,500	\$ 61,818	\$ 105,923	\$ 50,247	\$ 53,510
Program Total	\$ 47,500	\$ 61,818	\$ 105,923	\$ 50,247	\$ 53,510

***Individuals with Disabilities Education Improvement Act 2004
Basic Flow-Through***

The intent of the Individuals with Disabilities Education Act Basic Flow-Through appropriation is to provide funds that may only be used by districts for the excess costs for providing special education and related services to students with disabilities. Funds may be used to do the following: (1) provide a free and appropriate public education (FAPE) for students with disabilities ages 3-21; and (2) initiate, expand or supplement special education and related services for students with disabilities currently receiving educational services. These funds may be used to stimulate the development of comprehensive, high quality programs and services, to demonstrate innovative practices and procedures, and to encourage educational reforms that will enhance the learning potential of students with disabilities. The Piscataway Township School District utilizes this funding to support out-of-district tuition costs for students with disabilities (3-21 years old) whose IEP mandates this type of placement. Proportionate share funds allocated to the district for students with disabilities parentally placed in private schools will be used to support instructional and related service needs, including professional development, for staff working in these facilities.

The American Recovery and Reinvestment Act of 2009 included increased funding for IDEA Part B for school districts across the nation. These funds were included in the FY09 and FY10 IDEA Part B grants.

	2011 - 2012	2010 - 2011	2009 - 2010	2008 - 2009	2007 - 2008
	Proposed	Budgeted	Audited	Audited	Audited
Salaries		\$ 58,839	\$ 240,032	\$ 0	\$ 0
Other Expenditures	\$ 1,450,000	2,077,860	2,425,240	1,699,201	1,639,598
Program Total	\$ 1,450,000	\$ 2,636,699	\$ 2,665,272	\$ 1,699,201	\$ 1,639,598

Preschool Education (Early Launch to Learning)

The Preschool Education (Early Launch to Learning Initiative) funds were awarded to the district to support preschool education for four-year-old low-income children. The District utilizes the allowable uses of the funds for purposes of providing high quality preschool experiences for income eligible children to pay salary for classroom teachers and aides; professional development for teachers, aides and administrators, and books and supplies for the classroom.

	2011 - 2012	2010 - 2011	2009 - 2010	2008 - 2009	2007 - 2008
	Proposed	Budgeted	Audited	Audited	Audited
Salaries			\$ 269,187	\$ 240,603	\$ 268,152
Other Expenditures	\$ 442,200	\$ 442,200	173,013	201,597	174,048
Program Total	\$ 442,200	\$ 442,200	\$ 442,200	\$ 442,200	\$ 442,200

New Jersey Non-Public Flow-Through Programs

The intent of the New Jersey Non-Public Flow-Through appropriation is to provide funds that may only be used by non-public school districts for providing services to resident students. New Jersey's Chapter 192 and Chapter 193 programs are provided to eligible students enrolled full-time in non-public elementary and secondary schools in New Jersey. Chapter 192 programs provide non-public school students with auxiliary services such as compensatory education, English as a Second Language, and home instruction. Chapter 193 programs provide non-public school students with remedial services such as evaluation and determination of eligibility for special education and related services, supplementary instruction, and speech-language services. In addition, eligible nursing, textbook and technology programs are included in the flow-through program.

The Piscataway Township School District utilizes this funding to support resident students enrolled in eligible non-public school programs.

	2011 - 2012	2010 - 2011	2009 - 2010	2008 - 2009	2007 - 2008
	Proposed	Budgeted	Audited	Audited	Audited
Other Expenditures	\$ 490,000	\$ 571,329	\$ 617,659	\$ 761,312	\$ 745,004
Program Total	\$ 490,000	\$ 571,329	\$ 617,659	\$ 761,312	\$ 745,004

Other Funded Programs

The Piscataway Township School District receives other discretionary grant opportunities from the State of New Jersey as well as grants from the private sector. The discretionary grants are awarded to agencies for education projects in accordance with regulations that permit the department to exercise judgment in selecting the project, the grantee, and the amount of the award. Grants from the private sector vary and funding criteria and regulations are dependent upon individual corporations, businesses, and persons wishing to make contributions to support specialized education programs. The Piscataway Township School District utilizes this funding to support resident students enrolled in eligible grant related programs.

	2011 - 2012	2010 - 2011	2009 - 2010	2008 - 2009	2007 - 2008
	Proposed	Budgeted	Audited	Audited	Audited
Salaries			\$ 47,570	\$ 9,825	\$ 4,376
Other Expenditures	\$ 134,000	\$ 262,420	70,426	98,668	618,780
Program Total	\$ 134,000	\$ 262,420	\$ 117,996	\$ 108,493	\$ 623,156

Long Term Liabilities

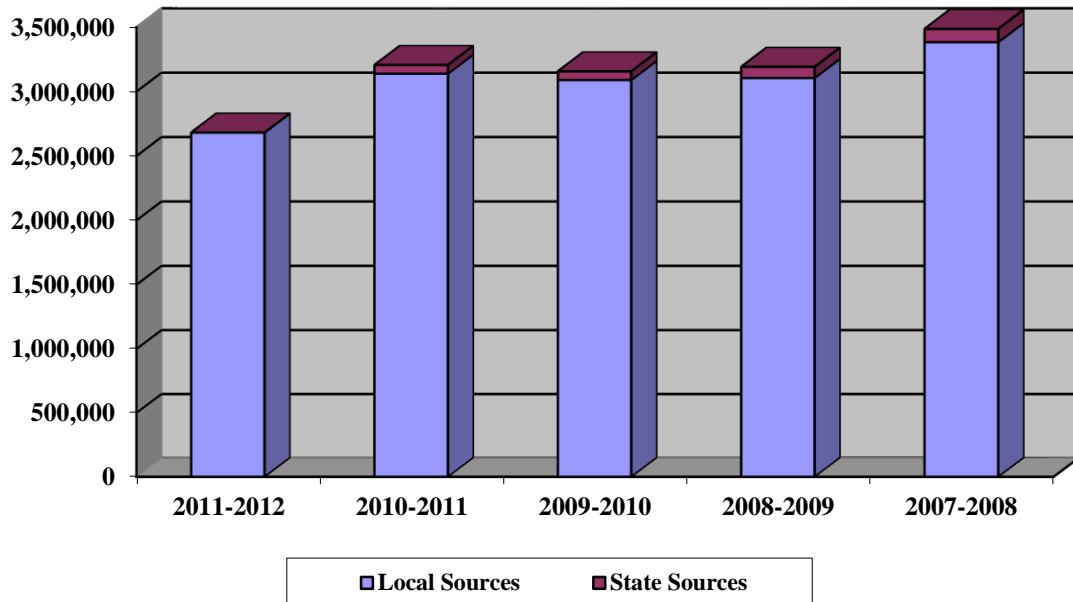
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Debt Service Fund

The District maintains one debt service fund which 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.

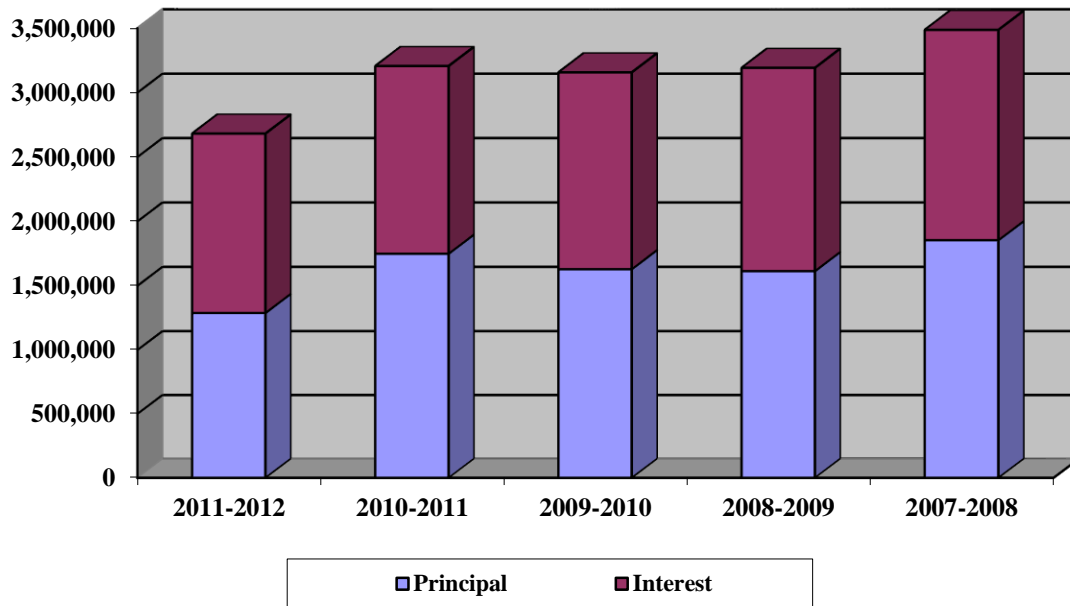
The following provides a comparison of the amounts budgeted for the 2010–2011 school year, the amounts budgeted in the current year and the amounts expended in the three immediate prior years as included in the District’s Comprehensive Annual Financial Report (CAFR).

	2011 - 2012	2010 - 2011	2009 - 2010	2008 - 2009	2007 - 2008
	Proposed	Budgeted	Audited	Audited	Audited
State Sources		\$ 66,851	\$ 66,851	\$ 86,416	\$ 103,246
Local Sources	\$ 2,682,684	3,140,654	3,091,295	3,106,928	3,385,205
Fund Total	\$ 2,682,684	\$ 3,207,505	\$ 3,158,146	\$ 3,193,344	\$ 3,488,451



The following provides a comparison of the amount budgeted for the 2010–2011 school year, the amounts budgeted in the current year and the amounts expended in the three immediate prior years as included in the District’s Comprehensive Annual Financial Report (CAFR).

	2011 - 2012	2010 - 2011	2009 - 2010	2008 - 2009	2007 - 2008
	Proposed	Budgeted	Audited	Audited	Audited
Principal	\$ 1,290,000	\$ 1,750,000	\$ 1,630,000	\$1,615,000	\$ 1,855,000
Interest	1,392,684	1,457,505	1,528,146	1,578,344	1,633,451
Fund Total	\$ 2,682,684	\$ 3,207,505	\$ 3,158,146	\$ 3,193,344	\$ 3,488,451



Bonds Payable

Bonds are authorized, in accordance with State law, by the voters of the municipality through referendums. All bonds are retired in serial installments within the statutory period of usefulness. Bonds issued by the District are general obligation bonds.

Principal and interest due on all outstanding serial bonds is as follows:

	Principal	Interest	Total
Year ending June 30:			
2012	\$ 1,290,000	\$ 1,392,683	\$ 2,682,683
2013	2,270,000	1,320,065	3,590,065
2014	2,380,000	1,224,158	3,604,158
2015	2,495,000	1,123,612	3,618,612
2016	2,615,000	1,018,218	3,633,218
2017-2020	15,095,000	3,031,065	18,396,065
2021-2023	7,102,000	328,683	7,430,683
	<u>\$ 33,247,000</u>	<u>\$ 9,708,484</u>	<u>\$ 42,955,484</u>

Capital Leases Payable – Certificates of Participation

The District has a lease purchase agreement with FBW Leasecorp, Inc. (the Lessor) to finance the purchase of new technological equipment, construct renovations to existing school buildings and refinance \$12,300,000 of certificates of participation. Certificates of Participation in the amount of \$22,250,000 were issued.

In 2003, the District refunded the Certificates of Participation (COPs) and issued the 2003 Refunding Certificates of Participation in the amount of \$10,635,000 with interest rates ranging from 2.0-3.4%. The 2003 certificates mature semi-annually through fiscal year 2011. As of June 30, 2009 \$2,015,000 of defeased COPs remains outstanding from funds held by a trustee bank. The District has paid off this long term obligation in the 2010-2011 year.