

**Piscataway Board of Education  
Fiscal Year 2021 Operating Budget**



*Public Hearing April 30, 2020*

# **PISCATAWAY TOWNSHIP BOARD OF EDUCATION**

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***Piscataway Township Schools***  
***Budget 2020-2021***

***Table of Contents***

<b>Message from the Superintendent .....</b>	<b>1</b>
<b>Introduction .....</b>	<b>3</b>
<b>Enrollment.....</b>	<b>7</b>
<b>Revenues.....</b>	<b>8</b>
<b>Appropriations.....</b>	<b>11</b>
<b>Revaluation &amp; Historical Tax Rates .....</b>	<b>12</b>
<b>Personnel .....</b>	<b>13</b>
<b>Regular Programs of Instruction .....</b>	<b>14</b>
<b>Specialized Programs of Instruction &amp; Support Services .....</b>	<b>27</b>
<b>General Administrative &amp; Support Services.....</b>	<b>43</b>
<b>Appendix .....</b>	<b>A1</b>

## Message from the Superintendent

To the Piscataway Community,

April 2020

Over the past three years, New Jersey has moved in the direction of increasing State aid to our community, thereby leveling the playing field for our children. There is, however, some uncertainty regarding the distribution of State aid due to the Covid-19 crisis. Nevertheless, the 2020-2021 school budget maintains the strides that our school district has made, and implements the vision we have for the children in our community.

As always, our budget proposal is frugal and mindful of our fiduciary responsibility to spend tax dollars wisely. We have continued to invest in facility repairs and improvements, school safety and security, and instructional technology.

The planned increase in State aid enables us to not only focus dollars on classroom instructional needs, but also to address long-overdue renovations, address long overdue needs in our auditoriums and specialty classrooms, and upgrade technology consistent with current instructional practices.

To put Piscataway student spending in perspective, the NJ Taxpayer Guide to Education Spending reports that Piscataway annually spends \$18,561 per student, and has lower per pupil costs in administration, plant and maintenance, and support personnel than the New Jersey average.

Let's continue to celebrate: The State is moving in the right direction in terms of its obligation to Piscataway residents. Our hope is that financial distribution of State aid does not change due to our current societal crisis.

What does the 2020-2021 budget proposal support? The budget funds the New Jersey Student Learning Standards, which outline what every student should be taught; state and federal mandates, such as special education programs and transportation; and staff salaries and benefits. It accommodates the unique educational needs of almost 500 students whose first language is not English.

The budget continues to expand our Academy programs at Piscataway High School; they include PreLaw and Justice, Engineering, BioMedical Sciences, Visual Arts and Performing Arts. It funds two additional teachers for the Intermediate School Intervention program, a nurse, and an ESL teacher. It strengthens the vocabulary and grammar program in grades K-5 and our middle school math program, and continues to replace musical instruments in grades 3-12.

In order to provide equity, the 2020-2021 spending plan expands the 1/1 iPad project to 11<sup>th</sup> graders. It was determined that this device would be the most versatile for student research, multimedia presentations, core subjects, music, art, office functions and digital "tech" books. It also continues our natural flow from our existing middle school initiative.

The district will continue its multi-year phase-in of projectors and interactive smart boards in Piscataway classrooms, and security cameras will be upgraded, gradually replacing analog and providing high-definition, digital equipment. Finally, the budget funds additional coaches for middle and high school to accommodate student participation.

What are the challenges Piscataway faces?

- Besides a shortage of diverse and qualified teachers in mathematics, science, and special education, some students need comprehensive support, interventions, and psychological services. We are finding a great need to take care of our school community in many different ways. Our district has an extensive wellness program and provides many services in these areas to both staff and students.
- Technology is expensive and changes rapidly.
- Additional housing in the township means additional students, and student safety and security has become more complex and expensive.
- Our district continues to monitor the housing growth and the impact it may have on our student enrollment. As of now, we feel this budget takes care of those needs as well.

Piscataway residents can be enormously proud of what we have accomplished. For the third consecutive year, Piscataway was named to the Advanced Placement Honor Roll, and saw an increase in the number of African-American and Hispanic students taking the AP exams and scoring a 3 or higher. SAT scores continue to exceed or match the state average.

For the third year, Piscataway was named one of the Best Communities for Music Education. We take great pride in our Arts program and feel very strongly that we offer state of the art experiences to our students.

We have worked extremely well with the Township of Piscataway and the Piscataway Police Department to offer our entire community all possible benefits.

As in prior years, the school district is held to a two percent increase in the tax levy. The 2020-2021 school budget carries an annual increase of \$65.96 for the average home assessed at \$342,264.

In this uncertain time, the community of Piscataway can be reassured that, moving forward, our commitment to student achievement and well-being as well as our commitment to prudent fiscal management will be front and center of our mission. And we will continue to do whatever it takes to take care of our school community.

Sincerely,



Dr. Frank Ranelli  
Superintendent of Schools

# Introduction

The Township of Piscataway is a suburban-industrial community of approximately 56,000 people. Covering a 19 square mile expanse between the Raritan River and the Watchung Mountains in Central New Jersey, within 35 miles of New York City, Piscataway has been an organized community since 1666 and is the fifth oldest municipality in New Jersey. 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.

## **Education:**

The Piscataway Township Board of Education provides a full range of educational services appropriate to grade levels PK through 12 for approximately 7,100 students. The schools are organized on a preschool learning center, K-3, 4-5, 6-8 and 9-12 system and include a high school built in 1957, with additions in 1965, 1973 and 2007. The three middle schools, six elementary schools and two early learning centers all operate on a full-day schedule including Kindergarten.

Our educational services include regular education programs, special education programs for students with disabilities, extracurricular activities, interscholastic athletic programs, and adult/community education programs. Our educational programs offer a broad-based, challenging curriculum to ensure that every child has the opportunity to pursue a post-secondary education without the need for remedial course work.

The Piscataway Township Schools offers a flourishing program in visual and performing arts that starts in primary grades, extensive technology instruction including a one-to-one iPad initiative for all intermediate and middle school students that is currently expanding into the high school as well, supplemental programs such as Math Potential and Jump Ahead to assist average students in reaching higher goals, a full-day kindergarten program, and counseling and mental health services. Piscataway is one of the few districts that provide on-site counseling services at no charge to families through a partnership with Rutgers University.

Piscataway High School has long offered a comprehensive range of Advanced Placement and honors courses, but it recently expanded its academic offerings with the development of an Academy Program. Selected students will follow a four year recommended sequence of courses in one of five academies: Biomedical, Engineering, Performing Arts, Pre-Law and Justice, and Visual Arts. Successful students will graduate with honors upon completing all of the requirements. Piscataway High School also offers a concurrent credit program that allows students to earn college credit for courses taken at the high school.

The District has an extensive special education program for students with disabilities. In-district self-contained programs provide learning environments that allow the students to attend school in their home community with their peers. Specialized programs are available for instruction in life skills and job training with internships at local businesses. Classes and programs are tailored to the needs of the students based on the recommendations of the IEP team, which includes the parent/guardian.

Piscataway High School's state champion football team and award-winning band program are two examples of the District's extensive list of extracurricular activities and athletic programs. The District was able to reinstate its middle school sports programs several years ago and continues to offer after-school activities at all of its K-8 schools. Supplemental classes and programs are offered by the adult/community education department throughout the school year. The District's You, I, We Inspire program was named Grand Prize winner by the National School Boards Association for its combined focus on academic achievement and character education.

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

The District continues to focus on reserving funds in its capital reserve account to address building improvements and infrastructure needs without having to issue new debt. The District recently completed a four classroom addition at Grandview Elementary School that welcomed its first students in September 2019. Additional projects completed in the summer of 2019 included new entrance doors that established double-door vestibules in five buildings, a dropped ceiling and LED light installation in 20 classrooms at Piscataway High School, extensive paving and concrete work at Piscataway High School, and a new roof on the transportation building. All schools had new digital marquees installed in the past year. Replacement of the bleachers at Piscataway High School for safety and ADA compliance as well as a remodel of the entrance plaza in the Susan B. Anthony wing of the building is in progress with expected completion in the summer of 2020.

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

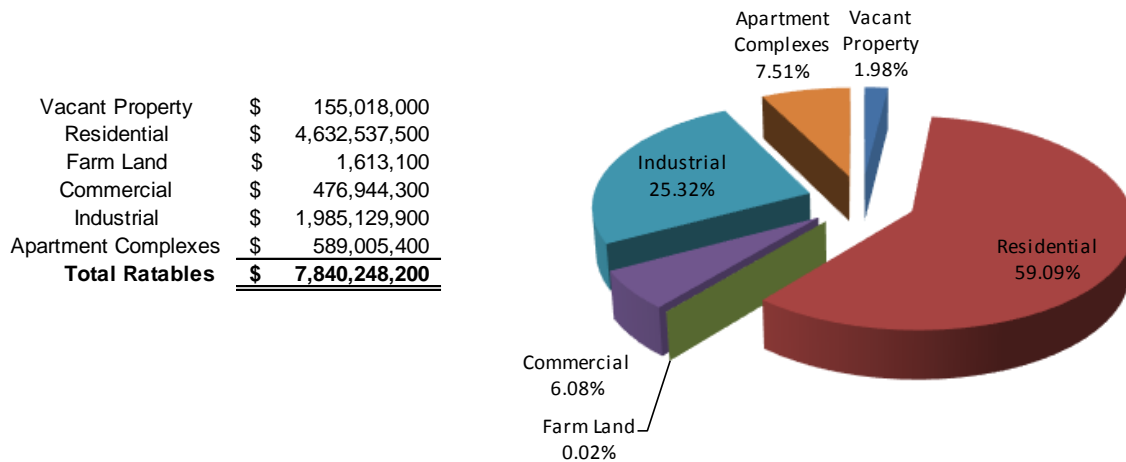
### **Economy:**

Piscataway is a community with a large residential area and pockets of industrial and warehouse facilities whose economy benefits from its proximity to New York City and an expansive road infrastructure near major roadways. Piscataway is the home of many well-known industrial companies, research centers and computer/data warehouses comfortably spaced in attractively designed modern buildings on broad beautifully landscaped sites including GE Healthcare, Colgate-Palmolive, and Johnson & Johnson.

Piscataway is also the home of numerous facilities for Rutgers, the State University of New Jersey, including Livingston College, the College of Engineering, the School of Pharmacy, the Rutgers Athletic Center Complex and Rutgers Stadium. Rutgers University properties cover approximately one-eighth of the Township, but produce zero tax revenue for the District.

In September 2017, Standard & Poor’s upgraded the District’s general obligation debt long-term rating from AA- to AA. In addition to the strength of the District’s financial operations, S&P cited Piscataway’s “good to very strong economic indicators with a growing tax base and no concentration among leading taxpayers.”

The assessed value of ratables in the Township increased \$312,620,900 from \$7,527,627,300 in 2019 to \$7,840,248,200 in 2020. The increase was mostly driven by higher valuations in residential and apartment properties that resulted from increased assessed values from revaluations and new developments. Piscataway’s ratables are classified in the 2020 Middlesex County Board of Taxation Abstract of Ratables as follows:



**Budgets**

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

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

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

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

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



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

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

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

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

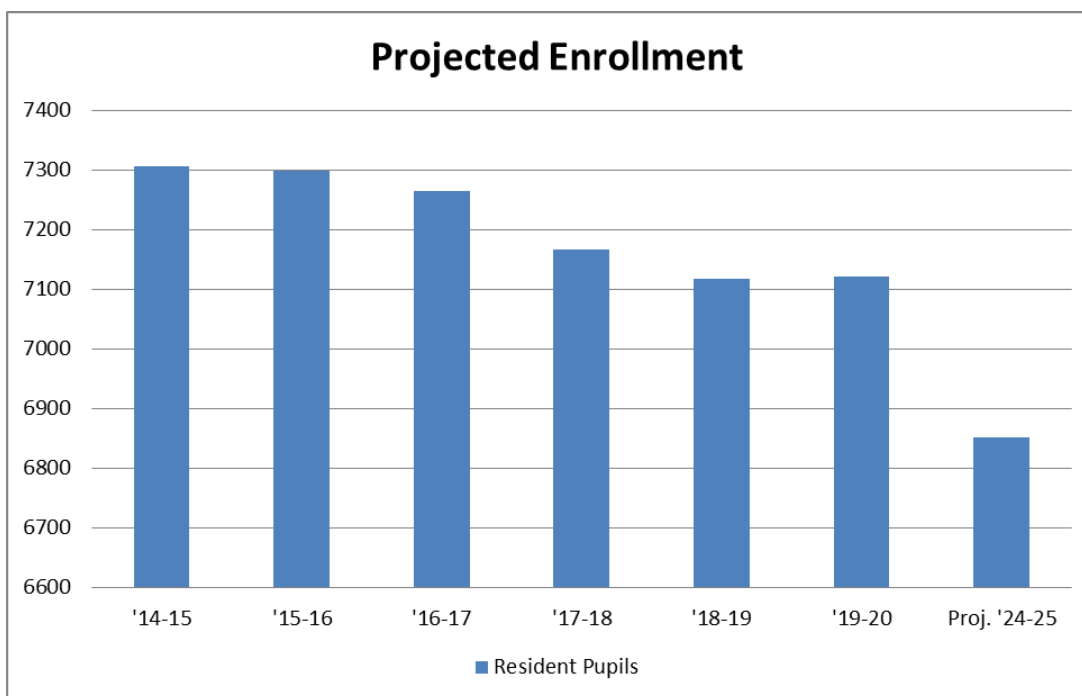
## Enrollment

The District has retained a demographer to monitor our enrollment and assess the impact of potential housing redevelopment projects in Piscataway. Our most recent enrollment study factors in a downward trend in enrollment from existing housing stock offset by increased enrollment in our state-funded preschool program and enrollments from new housing developments in the township. Enrollment has decreased from 7,307 students in 2014-2015 to 7,122 students in 2019-2020. Enrollment is expected to decrease to 6,852 students by the 2024-2025 school year.

The Avalon Bay housing development completed construction in the summer of 2019. The development contains sixteen (16) studios, one hundred twenty-two (122) 1-bedroom units, one hundred ninety-one (191) 2-bedroom units, and thirty-one (31) 3-bedroom units and has thus far yielded 50 students. Next to the Avalon Bay project is a site identified as the Intervenor tract. The project plan calls for the development of 110 units on this site. Construction has begun and completion could be as soon as the summer of 2020.

The site formerly known as the Karczynski Redevelopment Tract that was projected to accommodate 495 market-rate apartments and 100 age-restricted apartments has been repurposed and is planned to be an industrial/commercial site. This property is no longer projected to yield any students.

The Township has also listed several other possible developments in their affordable housing plan which include the Ericsson Redevelopment, Rivendell Redevelopment, and the Timothy Christian School site. The Rivendell Redevelopment project is in the preliminary stages of obtaining state and township approvals. The Township is also considering a “Town Centre” proposal which may include apartments and single-family homes in close proximity to Piscataway High School.



# Revenue Plan Summary

## General Fund

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

Transportation – The District anticipates \$300,000 in revenue from parents for approximately 900 subscription bussing students. These students reside within the district limit from their school of attendance and are not eligible for free transportation services. The District also anticipates \$100,000 in revenue from joint transportation agreements with other local education agencies to transport their students with Piscataway students to various schools.

Tuition – The District anticipates \$325,000 in revenue for tuition received primarily from other districts for students enrolled in our special education programs.

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

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

Capital & Maintenance Reserve - The District has established reserve accounts to fund specific projects in accordance with New Jersey statutes. The District will be utilizing \$6,500,000 from capital reserve to fund the Piscataway High School and middle school auditorium upgrades, Piscataway High School Family Consumer Science room upgrades, backup power installations at multiple schools, Piscataway High School Chorus room ceiling replacement, Arbor entry ramp, Knollwood water line replacement, and paving/concrete projects at multiple schools. Maintenance Reserve of \$200,000 will be used for painting projects and floor replacements.

Budgeted Fund Balance – As a result of New Jersey statutes, school districts are limited to 2% of its appropriations that can be held in unrestricted fund balance. The Piscataway Township Board of Education budgeted \$5,499,867 in unrestricted fund balance to fund the 2020-2021 budget.

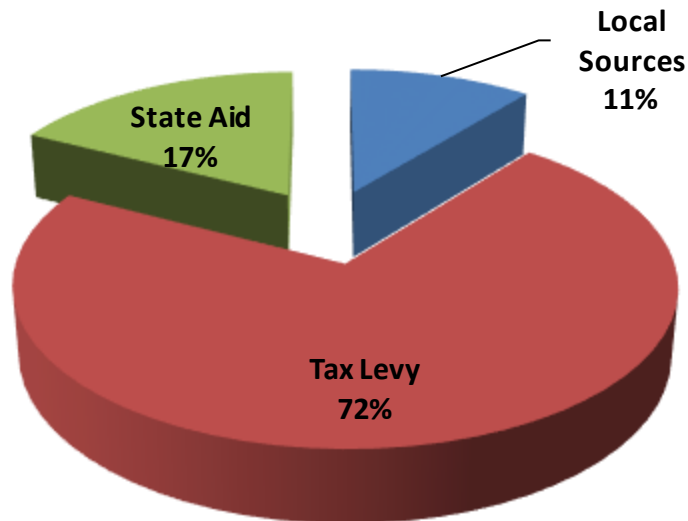
*Local Tax Levy:* The local tax levy accounts for 72% of the revenue needed for the 2020-2021 operating budget. This percentage decreased 1% from 2019-2020 due to additional state aid awarded to the District through the implementation of New Jersey’s S2 school funding legislation. The Township collects the taxes, and the District and the Township agree on a schedule for taxes to be remitted over the school year.

*State Sources:* Funds provided by the State of New Jersey are distributed to local school districts by the state using a state aid formula. This formula was modified due to the adoption of New Jersey Senate Bill S2, which redistributes aid to underfunded school districts over the next six years. State school aid to Piscataway increased \$1,562,896 in 2020-2021. Piscataway remains underfunded and is projected to receive state aid increases for four additional years.

## Revenue Plan (continued)

	2019-2020 Budgeted	2020-2021 Proposed	Change
<b>General Fund</b>			
<i>Local Sources</i>			
Transportation Fees	\$ 400,000	\$ 400,000	0.00%
Tuition	300,000	325,000	8.33%
Other miscellaneous revenues	1,185,000	1,200,000	1.27%
Capital & Maintenance Reserve	5,250,000	6,700,000	27.62%
Fund Balance - Tax Relief	4,935,583	5,499,867	11.43%
	<u>12,070,583</u>	<u>14,124,867</u>	<u>17.02%</u>
<i>Tax Levy</i>	92,203,841	94,047,918	2.00%
<i>State Aid</i>			
Equalization Aid	11,746,094	13,308,990	13.31%
Special Education Aid	4,407,101	4,407,101	0.00%
Transportation Aid	3,188,747	3,188,747	0.00%
Security Aid	1,295,620	1,295,620	0.00%
Extraordinary Aid	800,000	500,000	-37.50%
SEMI Aid	129,245	119,115	-7.84%
	<u>21,566,807</u>	<u>22,819,573</u>	<u>5.81%</u>
<b>TOTAL General Fund</b>	<u>\$ 125,841,231</u>	<u>\$ 130,992,358</u>	<u>4.09%</u>

### 2020-2021 General Fund Operating Budget Revenue



## Revenue Plan (continued)

### Special Revenue Fund

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

	2019-2020 Budgeted	2020-2021 Proposed	Change
<b><u>Special Revenue Fund</u></b>			
Preschool Education Aid	\$ 3,057,780	\$ 4,524,341	47.96%
Other State Sources	\$ 550,000	\$ 700,000	27.27%
Federal Sources	\$ 2,476,469	\$ 2,504,468	1.13%
<b><i>TOTAL Special Revenue Fund</i></b>	<b>\$ 6,084,249</b>	<b>\$ 7,728,809</b>	<b>27.03%</b>

### Debt Service Fund

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

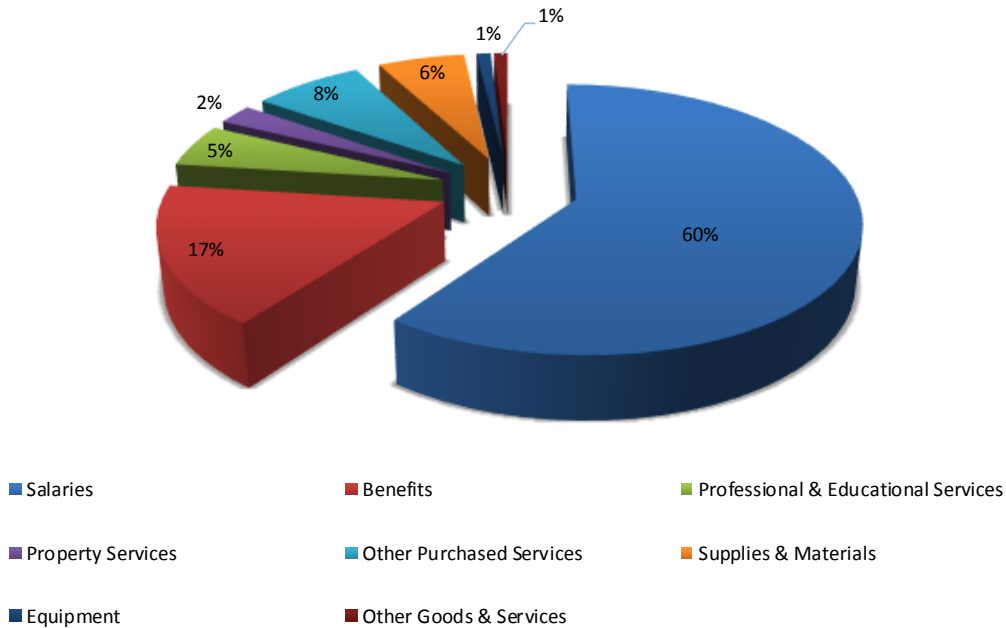
	2019-2020 Budgeted	2020-2021 Proposed	Change
<b><u>Debt Service Fund</u></b>			
Tax Levy	3,613,300	3,632,550	0.53%
<b><i>TOTAL Debt Service Fund</i></b>	<b>\$ 3,613,300</b>	<b>\$ 3,632,550</b>	<b>0.53%</b>

# Appropriations Plan Summary

*Detailed discussions of appropriations by program begin on page 14.*

	<b>2019-2020 Budgeted</b>	<b>2020-2021 Proposed</b>	<b>Change</b>
<u>General Fund</u>			
100 Salaries	\$ 71,648,309	\$ 73,806,001	3.01%
200 Benefits	19,869,278	20,671,845	4.04%
300 Professional & Educational Services	6,139,906	6,416,083	4.50%
400 Property Services	2,721,701	3,014,255	10.75%
500 Other Purchased Services	9,467,144	9,223,160	-2.58%
600 Supplies & Materials	7,416,163	7,279,263	-1.85%
700 Equipment	1,491,249	1,176,098	-21.13%
800 Other Goods & Services	868,938	1,104,057	27.06%
Capital Outlay	5,493,505	7,493,505	36.41%
Charter Schools	590,038	708,091	20.01%
Interest on Reserve Accounts	135,000	100,000	-25.93%
<b>TOTAL General Fund</b>	<b>\$ 125,841,231</b>	<b>\$ 130,992,358</b>	<b>4.09%</b>
<b>TOTAL Special Revenue Fund</b>	<b>\$ 6,084,249</b>	<b>\$ 7,728,809</b>	<b>27.03%</b>
<b>TOTAL Debt Service Fund</b>	<b>\$ 3,613,300</b>	<b>\$ 3,632,550</b>	<b>0.53%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 135,538,780</b>	<b>\$ 142,353,717</b>	<b>5.03%</b>

## 2020-2021 General Fund Appropriations



## Revaluation & Historical Tax Rates

Under NJ Title 40A which governs municipalities, the township is solely responsible for assessing the value of homes and collecting property taxes on behalf of the municipality, county and school district. The township collects taxes on behalf of the school district based on the tax levy approved by the Board of Education, but the method in which taxes are assessed or collected is exclusively the jurisdiction of the township. In 2014, Piscataway Township exercised its exclusive authority to complete a revaluation of property assessments. The revaluation adjusted the average assessed home value in the township and redistributed the amount of taxes collected from each homeowner. In 2017, the township began a program to reassess 25% of properties each year and adjust the market values accordingly.

Property values and the distribution of valuations affect the impact of tax levy increases on the residential community. Strong commercial and industrial property valuations soften the impact of tax levy increases on the residents. Overall, ratables in Piscataway Township increased \$313 million to \$7.9 billion. The majority of this increase was attributable to increased valuations in residential and industrial properties.

The average assessed value of a home in Piscataway Township increased from \$329,824 in 2019 to \$342,264 in 2020. In 2018, the large increase in the average assessed home value due to the revaluation, caused the Total Tax Rate per \$100 to decrease. The tax rate has decreased marginally in 2019 and 2020.

	2016	2017	2018	2019	2020
General Fund School Tax Rate	1.41385	1.42575	1.23546	1.22487	1.19955
Debt Service Fund School Tax Rate	0.05695	0.05729	0.04930	0.04800	0.04633
Total Tax Rate per \$100	1.47080	1.48304	1.28476	1.27287	1.24588
Average Assessed Home Value	\$276,012	\$276,611	\$323,572	\$329,824	\$342,264
Tax Increase on Average Assessed Home	\$31.83	\$42.67	\$54.87	\$41.10	\$65.96

The Tax Increase on Average Assessed Home has remained in a relatively stable band for the past five years due to prudent fiscal decisions by the Board and strong property values. In 2016, there was a significant increase in industrial and commercial ratables and those properties absorbed a disproportionate amount of the overall tax increase. In both 2017 and 2018, the state of New Jersey provided additional state aid to the district after the original budget cycle, so the Board of Education decreased the tax levy; thus, reducing the tax impact on residential homeowners. In 2019, the tax rate decreased due to increases in residential and industrial property values. The increase in taxes for the average assessed home in 2020 is due to the strength of the residential home market in Piscataway. The increase in residential property values represents the majority of the increase in town-wide ratables, so homeowners are bearing the majority of the tax increase despite the decrease in the overall tax rate.

## Personnel

The costs associated with Personnel account for the largest portion of the operating budget, projected to be 77% in 2020-2021. Every year the budget process requires a detailed review of staffing. This includes: evaluating enrollment projections and their potential impact on class size, reviewing staffing for instructional programs and identifying the support services required to meet the varied needs of our student population. This review of staffing and potential needs for the 2020-2021 school year included every grade level and program. The goal was to identify the staffing that would support the delivery of our educational programs within the parameters of our fiscal resources.

For the elementary grades, this year's current enrollment was projected to the next grade levels and kindergarten numbers, known-to-date, were also entered. With these in place, an assessment was then done grade-by-grade as to the impact on class size. Grade level class numbers may identify a reduction in staffing needs in one building or grade level corresponding to the increased need in another. Due to enrollment projections, we expect to reduce multiple K-5 sections through attrition and staff redistribution. The District monitors enrollment activity monthly, and it is expected that further shifts in staffing needs and grade level assignments will occur through June 2020.

At the Intermediate school level, the addition of two special education resource program teachers are needed to better balance the math/language arts instruction for students. A K-5 Behaviorist is recommended to better distribute the student caseload at several schools as we continue to focus on students' emotional well-being.

At Piscataway High School, the District's ESL population has grown significantly over the past decade and an additional teacher is needed to meet instructional requirements. Due to the academy structure and student demand, an additional Engineering teacher is required. The expansion of our transition programs with the addition of a Freshman seminar is an exciting development for the high school. To implement and coordinate the program the District will be adding a District Transition/Mentor Coordinator.

The transition of our part-time preschool disabled classes to all full-time preschool disabled classes necessitates the addition of two special education preschool teachers. This change will better suit the needs of our students and align all our preschool offerings with the instruction provided in our PEA programs.

Our continued focus on integrating technology in the curriculum, providing devices to students and staff, and upgrading our cybersecurity protective measures requires the addition of staff in the IT department. These positions will assist with the iPad expansion at the high school, improve our response time to IT support issues and allow for consistent patching and monitoring of computer networks and devices.

The District will be adding several stipend positions to provide greater support and student supervision to the field hockey and boys and girls soccer programs.



# ***Regular Programs of Instruction***

## Regular Programs/Instruction

**Program:** Activities that provide students in grades K-12 with learning experiences to prepare them for 21<sup>st</sup> century global citizenry, family members, and for gainful employment. Regular program instructional costs include all direct classroom instructional costs, (i.e., teacher salaries and other compensation, aides, other instructional staff, classroom technology and supplies, etc.).

**Budget:** With the goal of minimizing the impact of professional development (PD) on instructional time while continuing to meet the identified needs for PD, the budget supports embedded targeted professional development delivered by district administrators, our district professionals and content specialists. In-district PD includes use of department meeting time for professional development and modelling with consultation in the classroom. Federal title funds also support the cost of targeted professional development. The increase in purchased professional service costs is due to increased daily and long-term substitute teacher costs. The increase in general supplies is caused by the continued objective of embedding technology into the classroom as well as ancillary materials that support student focused activities and curricular objectives which are aligned to the New Jersey Student Learning Standards (N.J.S.L.S.). Minor staff realignments, salary increases and new staff salary differentials account for the fluctuations in salary classifications.

**Math:** This area includes curriculum redesign for various courses, such as Algebra 2, Advance Placement (AP) Calculus, AP Physics and various K-8 curricula, based on timelines and the analysis of baseline state testing student outcomes and our Academy Program which is a focused pathway into college and career readiness. Technology is funded for elective classes and elementary interventions. As a result of content standards, maintenance and realignment will occur throughout the department. Curriculum writing is included to develop our own Accelerated Math grades 6 and 7 resources and digital textbook. The budget funds new Science, Technology, Engineering, the Arts and Math (S.T.E.A.M.) initiatives and our Local Enriched Academic/Arts Program (L.E.A.P.) materials to include robotics and digital electronics. General education Math consumable workbooks will also be purchased.

**Science:** Improvements to the Science curriculum include curriculum updates for various courses and alignment of curriculum to the Next Generation Science Standards (NGSS). The budget funds inquiry labs in both middle and elementary grades to continue NGSS implementation. Kindergarten-grade 3 L.E.A.P. and S.T.E.A.M. school wide enrichment and workshop supplies are also funded. Technology is funded for science classrooms at the high school. The budget will also support the purchase of online resources for various grade levels to offer further support and function of the curriculum. Since the majority of the curriculum is delivered through experiment and discover, the budget will allow for the purchase of a supplementary general science knowledge resources for all students and will expedite our focus of implementing the NGSS Crosscutting Concepts which help students explore connections across the four domains of science.

## Regular Programs/Instruction (continued)

**English Language Arts (ELA):** The high school literacy curriculum will be updated to coincide with timeline redesign which includes the addition of new course electives to advance our Academy Initiative. Costs of digital tools, at all grade levels, to support reading comprehension, vocabulary development, AP and interventions is budgeted. Technology is funded for high school classrooms and elementary interventions. The budget will allow for the purchase of a phonics program to allow a seamless vertical articulation for kindergarten through grade 8 to supplement the Reader's and Writer's Workshop philosophy. In addition, the expansion of the Reader's and Writer's Workshop to full implementation in kindergarten, will require additional levelled texts and resources. With our emphasis on developing a love for reading, this budget will allow us to further develop our classroom libraries so students can have the opportunities to read various engaging books. The budget will also support the purchase of middle school units and reading materials.

**Social Studies:** At the high school, curriculum updates will include the procurement of current versions of prerequisite and specific hard copy texts as well as an ongoing shift to digital resources which will also include the implementation of the middle school tech book and map and current events resources in grades 4-8. Since the majority of the middle school curriculum is delivered through digital methods, the budget will allow for the purchase of a supplementary general social studies knowledge resources for all students. Moreover, this budget will also support further development of our humanities-based Piscataway High School Academy – Pre-Law and Justice, through course additions and curriculum updates.

**Physical Education/Health:** Middle school and high school programs invest in equipment and materials to expand our offerings, better manage student utilization, and provide availability at multiple locations. Equipment for individual fitness activities is funded for incorporation in the PE/Health curriculum using functional fitness stations and additional PE activity offerings. The budget also supports the infusion of non-traditional physical activity into our curriculum as we partner with outside dance companies as well as develop yoga-based programs to promote wellness and state mandates.

**VPA (Visual/Performing Arts):** Due to revised state standards, we will continue to align to the high school art and music curriculums. High school music purchases will revitalize the performance repertoire of high school performing vocal and instrumental music groups. Transportation costs to maintain arts programs, special enrichment activities and multi-grade festivals are funded. The budget will also support partnerships with current industry instructional programs (American Repertoire Ballet) and the opportunities for our student to be part of various arts festivals. We will support our curriculum with a proven digital music program and upgrades of our musical instruments from grades 3 to 12 which will promote our district goal of equity for all students regarding access to programs and resources.

## Regular Programs/Instruction (continued)

**Practical Arts (21<sup>st</sup> Century Career/Technical Education):** The budget promotes continued support to the Engineering course of study (Project Lead the Way). Materials to maintain and support the curriculum of CTE programs is budgeted. Various high school curriculum updates will take place to align to the NJSL. The budget will also support the purchase of Advanced Placement Economics textbooks.

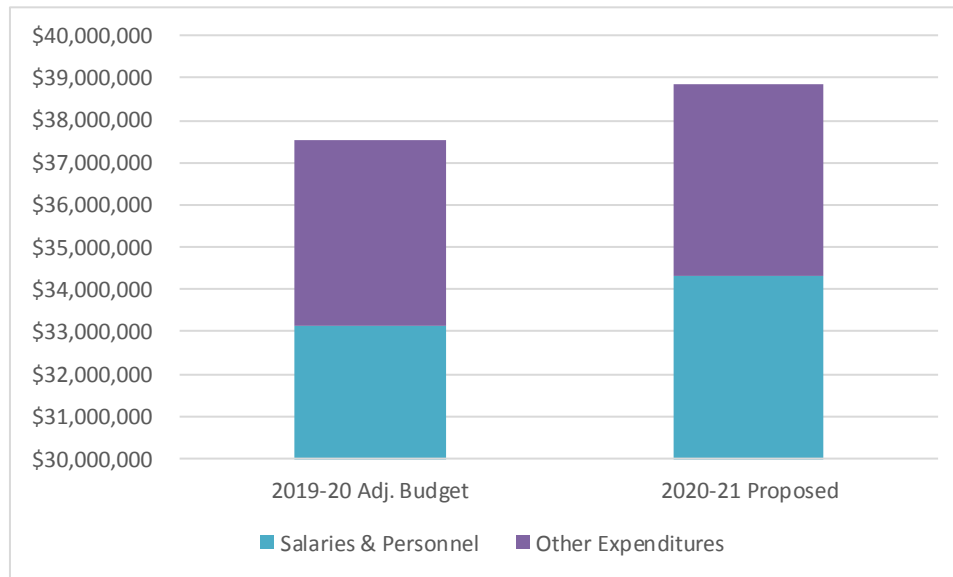
**World Language/ESL:** ESL supplies will be purchased to address state mandatory ESL/ACCESS assessments for grades K-12, the addition of MS ESL e-text licenses, and the replacement of consumable ESL elementary instructional student materials. Portions of the K-5 and high school World Language (WL) curriculum is scheduled for redesign to include Spanish 2 Language and Culture and Spanish 2 Honors. WL resources, consumable student workbooks, digital resources and virtual field trips also support this increase in rigor.

**Digital Resources:** All online media reference, content resources systems, keyboarding and other digital literacy tools and programs are maintained for elementary schools. The budget provides funding for digital NJSL resources in all four content areas for the middle grades, a learning management system for grades 4-12, and digital libraries for the middle schools and high school. The budget also includes a student data analytic tool to allow our staff to track individual or group progress with various lenses.

**Assessment:** The availability of alternative assessments to meet the state graduation requirements are funded. These include Accuplacer (select courses) and PSAT grades 9-11 (all students), diagnostic assessments for RTI interventions and digital progress monitoring tools for all students, which will also support kindergarten for the 2020-2021 school year.

## Regular Programs/Instruction (continued)

Title	2019-20 Adj. Budget	2020-21 Proposed
Kindergarten - Salaries of Teachers	\$ 1,789,094	\$ 1,745,416
Grades 1-5 - Salaries of Teachers	\$ 11,779,943	\$ 12,076,102
Grades 6-8 - Salaries of Teachers	\$ 7,916,971	\$ 8,352,118
Grades 9-12 - Salaries of Teachers	\$ 11,357,145	\$ 11,824,604
Salaries of Teachers	\$ 50,000	\$ 70,000
Other Salaries for Instruction	\$ 257,791	\$ 245,699
<b>Salaries &amp; Personnel</b>	<b>\$ 33,150,944</b>	<b>\$ 34,313,939</b>
Purchased Professional-Educational Services	\$ 68,000	\$ 48,000
Purchased Professional-Educational Services	\$ 1,628,250	\$ 1,659,250
Other Purchased Services (400-500 series)	\$ 49,281	\$ 49,090
General Supplies	\$ 2,302,705	\$ 2,358,383
Textbooks	\$ 22,992	\$ 33,417
Other Objects	\$ 303,409	\$ 406,318
<b>Other Expenditures</b>	<b>\$ 4,374,637</b>	<b>\$ 4,554,458</b>
<b>TOTAL REGULAR PROGRAMS/INSTRUCTION</b>	<b>\$ 37,525,581</b>	<b>\$ 38,868,397</b>

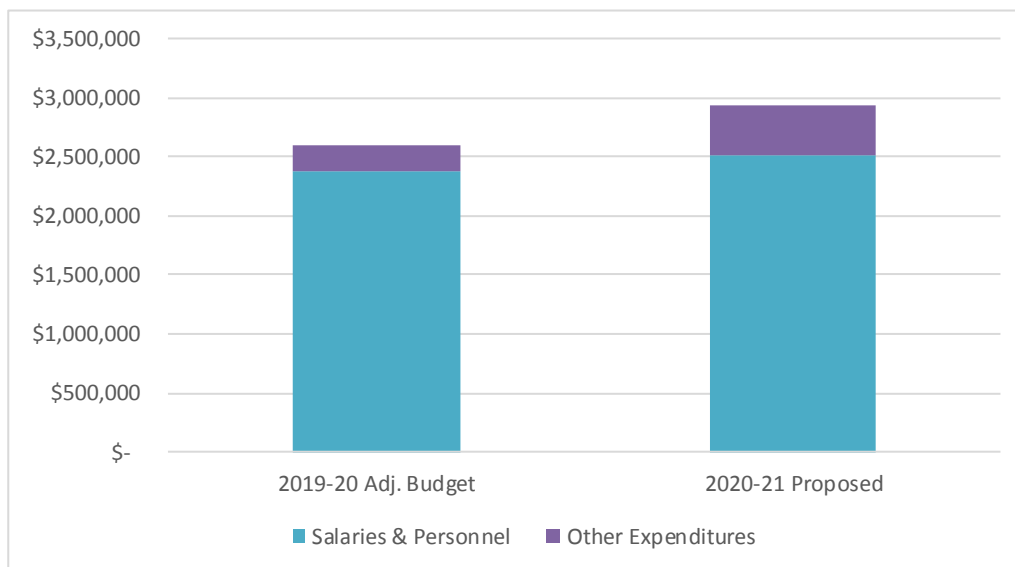


# Improvement of Instruction

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

**Budget:** The distribution of federal NCLB/ESEA Title I subsidies for intervention services is balanced, when necessary, by district salary funds. Title I distribution is distributed by pupil enrollment at schools. Since the high school was designated a Title I school, the amount of funds available to support salaries of support specialists at the K-8 Title I schools was re-established. The district intends to fund a portion of high school ELA/math teachers' salaries who provide intervention courses at the high school which will supplement district salary funds. The decrease in supplies and services is due to the completion of the math techbook adoption for most of the District's targeted math courses and purchased science educational services to better implement science standards in the classroom.

Title	2019-20 Adj. Budget	2020-21 Proposed
Sal of Supervisor of Instruction	\$ 1,470,014	\$ 1,514,787
Sal of Secr and Clerical Assist.	\$ 130,042	\$ 139,384
Other Salaries	\$ 107,460	\$ 87,930
Sal of Facilitators, Math & Literacy Coaches	\$ 663,070	\$ 765,046
<b>Salaries &amp; Personnel</b>	<b>\$ 2,370,586</b>	<b>\$ 2,507,147</b>
Purchased Prof- Educational Services	\$ 30,937	\$ 44,477
Other Purch Services (400-500)	\$ 6,600	\$ 3,200
Supplies and Materials	\$ 185,697	\$ 373,400
Other Objects	\$ 9,820	\$ 8,670
<b>Other Expenditures</b>	<b>\$ 233,054</b>	<b>\$ 429,747</b>
<b>TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.</b>	<b>\$ 2,603,640</b>	<b>\$ 2,936,894</b>

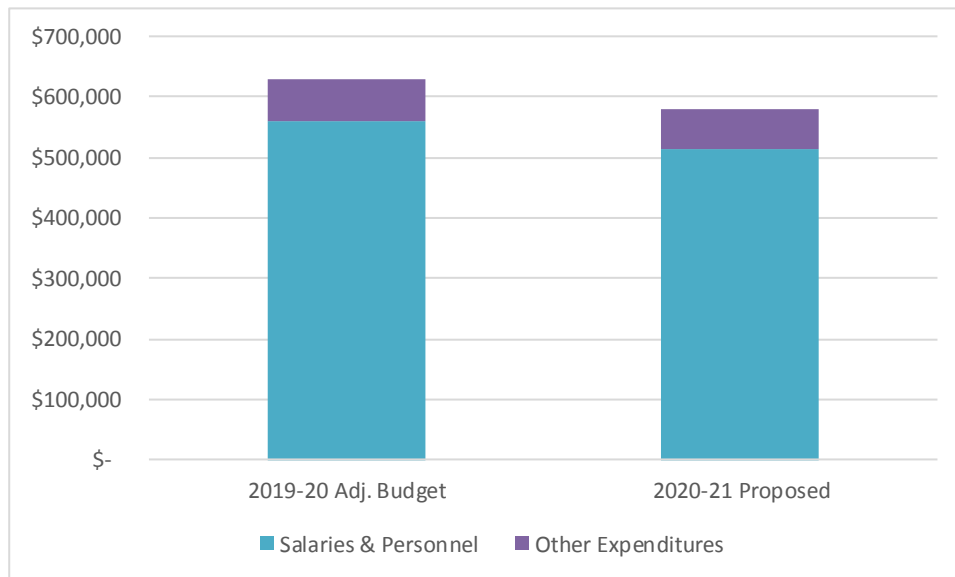


# Library/Media

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

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

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries	\$ 503,089	\$ 448,641
Salaries of Technology Coordinators	\$ 58,411	\$ 64,911
<b>Salaries &amp; Personnel</b>	<b>\$ 561,500</b>	<b>\$ 513,552</b>
Purchased Professional & Technical Services	\$ 13,806	\$ 14,500
Supplies and Materials	\$ 53,248	\$ 52,010
<b>Other Expenditures</b>	<b>\$ 67,054</b>	<b>\$ 66,510</b>
<b>TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY</b>	<b>\$ 628,554</b>	<b>\$ 580,062</b>

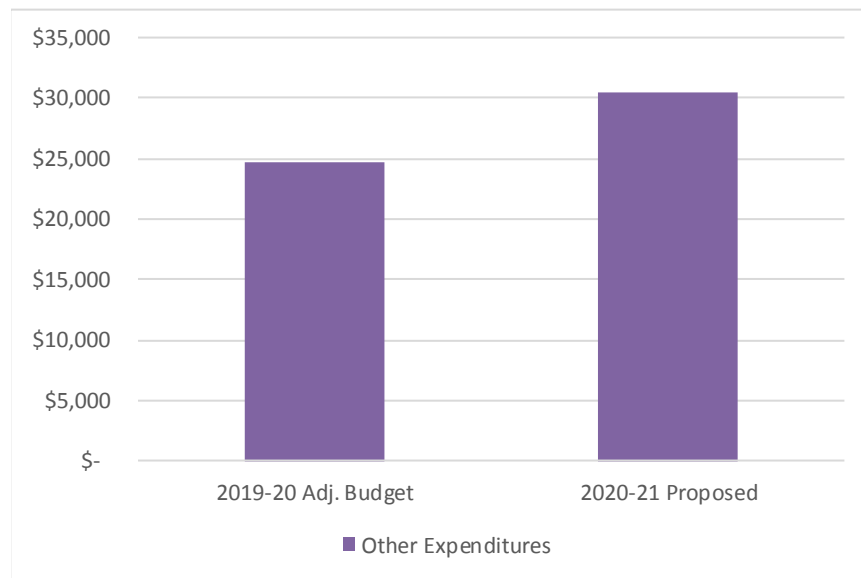


# Instructional Staff Training

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

**Budget:** On-line systems that support instruction, data analysis, and individual student learning plans, curriculum mapping and on-line assessment building are maintained in this budget. There is a refinement of identified PD needs from teacher observation and evaluation data, and student assessment data. PD is shifting to school based identified needs through select webinars and faculty collaboration. The focus of the district PD plan will center on 3 major areas – vertical and horizontal articulation which builds district capacity, infusing technology into lessons, and establishing meaningful solid relationships with students. The high school Title I plan funds teacher tutors/student supports for ESL students and Peer Mentoring program plans. The district instructional coaches will continue to support all teachers in identified areas to improve teacher practice for intellectual engagement, questioning and discussion strategies, learning focused post conferences using student work and data and standards aligned assessments.

Title	2019-20 Adj. Budget	2020-21 Proposed
Other Purchased Services (400-500 series)	\$ 24,750	\$ 30,550
<b>Other Expenditures</b>	<b>\$ 24,750</b>	<b>\$ 30,550</b>
<b>TOTAL INSTRUCTIONAL STAFF TRAINING</b>	<b>\$ 24,750</b>	<b>\$ 30,550</b>





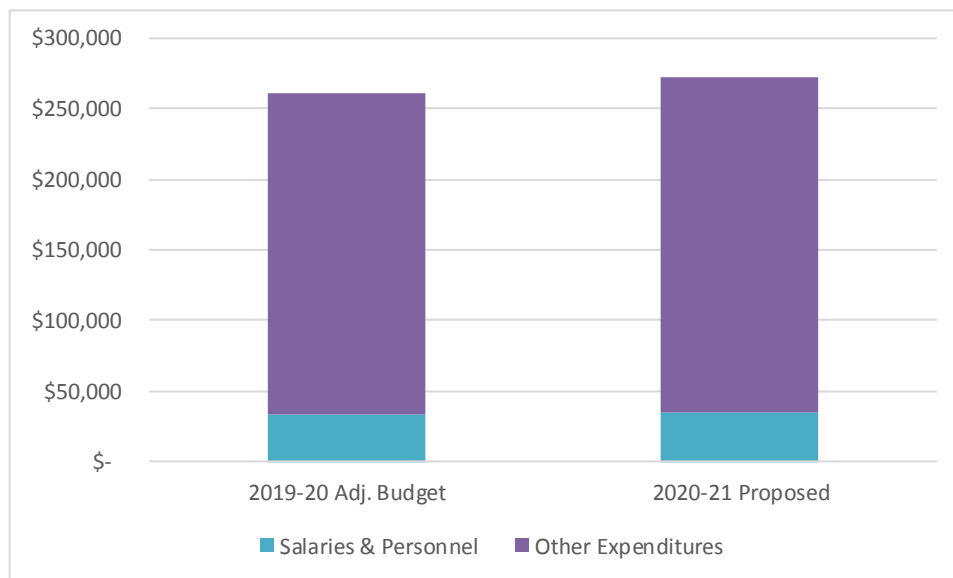
## Supplemental/At-Risk Programs

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

**Budget:** The following programs involving faculty or instructors with advanced or specialty degrees/certification, will be coordinated by the district Curriculum and Instruction department:

- AP Saturday Academy (clarification, practice, review for AP assessments; by course; all students in course)
- AP Summer Institute (summer pre-course instruction; grades 9-12; all students registered or seeking course admission)
- Accuplacer Academy (instruction for success on the alternate assessment for graduation in ELA and mathematics; grade 12 students)
- Arts Education Student Opportunity Program (AESOP vocal, instrumental, dance enrichment program; middle school; by audition criteria)
- PHS Writing Center (grades 9-12 open before and after school hours for support and writing instruction and refinement of student work)
- PHS Teaching Assistants (select courses; assist teacher in differentiated small group/individual instruction in ELA, Math, Science and Social Studies courses)

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries of Teacher Tutors	\$ 33,180	\$ 34,900
<b>Salaries &amp; Personnel</b>	<b>\$ 33,180</b>	<b>\$ 34,900</b>
Purchased Professional & Technical Services	\$ 225,000	\$ 235,000
General Supplies	\$ 3,000	\$ 3,000
<b>Other Expenditures</b>	<b>\$ 228,000</b>	<b>\$ 238,000</b>
<b>TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION</b>	<b>\$ 261,180</b>	<b>\$ 272,900</b>

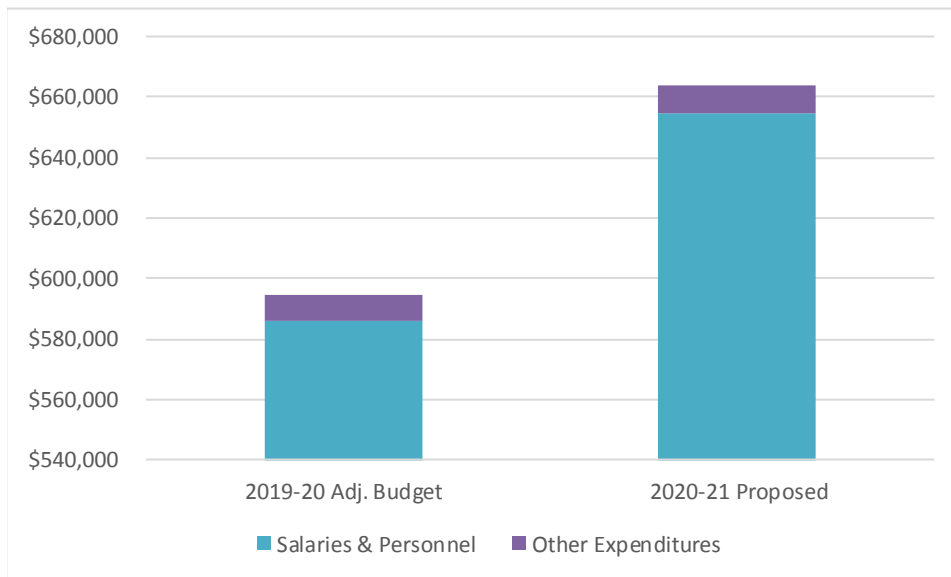


# Bilingual Education

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

**Budget:** Cost of supplies maintain the e-text licenses for middle school Bilingual program and the replacement of consumable student materials for the elementary traditional and classroom Bilingual programs. iPads are funded for elementary traditional elementary teachers for instruction and teacher productivity. The district also supports assessments to prepare Bilingual students to succeed on the state mandated ACCESS yearly assessment. The increase in salaries is due to the addition of an ESL teacher at the high school.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries of Teachers	\$ 585,760	\$ 654,639
<b>Salaries &amp; Personnel</b>	<b>\$ 585,760</b>	<b>\$ 654,639</b>
General Supplies	\$ 8,831	\$ 9,500
<b>Other Expenditures</b>	<b>\$ 8,831</b>	<b>\$ 9,500</b>
<b>TOTAL BILINGUAL EDUCATION - INSTRUCTION</b>	<b>\$ 594,591</b>	<b>\$ 664,139</b>

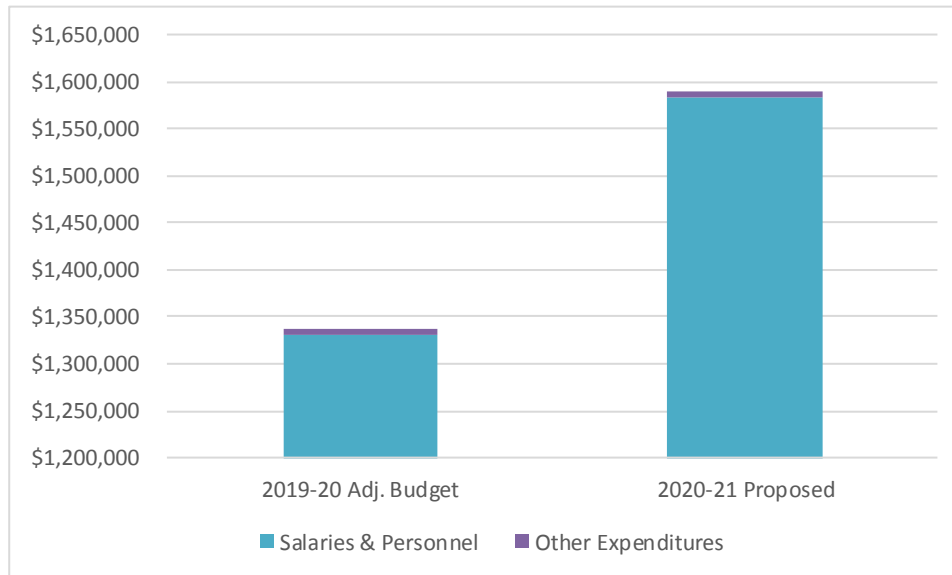


# Basic Skills Instruction

**Program:** This area, sometimes referred to as Response to Intervention (RTI), assists K-8 students in improving foundational skills essential for learning in all areas.

**Budget:** The increase in teacher salaries is attributed to staffing adjustments based on student need, and staff reassignments with higher-salaried veteran staff in RTI.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries of Teachers	\$ 1,330,095	\$ 1,583,063
<b>Salaries &amp; Personnel</b>	<b>\$ 1,330,095</b>	<b>\$ 1,583,063</b>
General Supplies	\$ 6,299	\$ 7,020
<b>Other Expenditures</b>	<b>\$ 6,299</b>	<b>\$ 7,020</b>
<b>TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION</b>	<b>\$ 1,336,394</b>	<b>\$ 1,590,083</b>

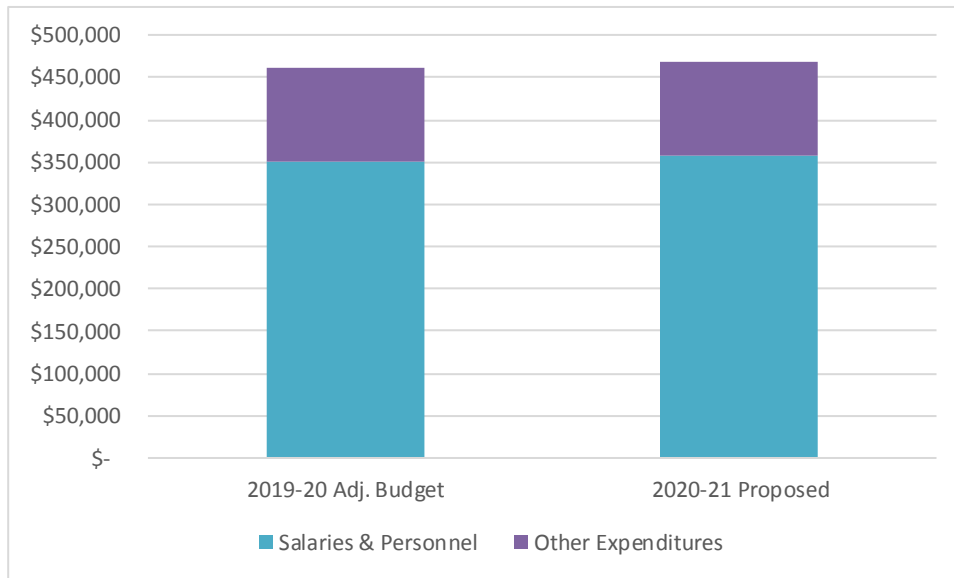


# Extra-Curricular Activities

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

**Budget:** The budget allows for the continuation of programming essential to meet the needs of an academically and socially thriving student population. Students continue to receive state and national recognition for their achievements in clubs including the marching band, choral initiatives, robotics, Future Business Leaders of America, and Key Club.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries	\$ 350,210	\$ 356,460
<b>Salaries &amp; Personnel</b>	<b>\$ 350,210</b>	<b>\$ 356,460</b>
Purchased Services	\$ 30,992	\$ 35,020
Supplies and Materials	\$ 72,133	\$ 69,584
Other Objects	\$ 7,555	\$ 8,050
<b>Other Expenditures</b>	<b>\$ 110,680</b>	<b>\$ 112,654</b>
<b>TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST</b>	<b>\$ 460,890</b>	<b>\$ 469,114</b>

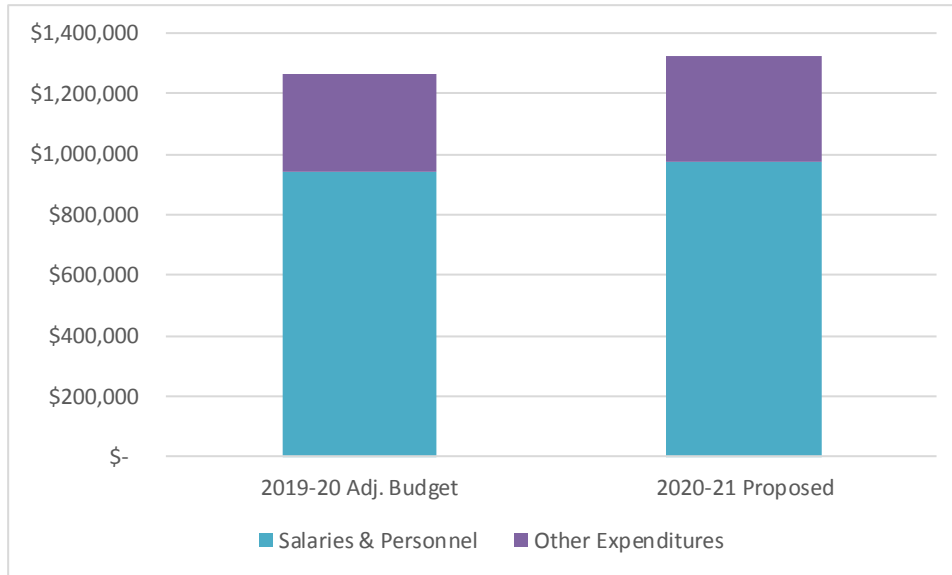


# Athletics

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

**Budget:** The budget reflects the expansive list of sports offered in the Piscataway schools and their continued success on the courts and fields of play. It also continues to support supplies and materials for equipment at the high school as well as the expansion of the middle school sports program.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries	\$ 944,107	\$ 977,717
<b>Salaries &amp; Personnel</b>	<b>\$ 944,107</b>	<b>\$ 977,717</b>
Purchased Services (300-500 series)	\$ 138,440	\$ 150,822
Supplies and Materials	\$ 154,702	\$ 155,000
Other Objects	\$ 30,600	\$ 43,000
<b>Other Expenditures</b>	<b>\$ 323,742</b>	<b>\$ 348,822</b>
<b>TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION</b>	<b>\$ 1,267,849</b>	<b>\$ 1,326,539</b>



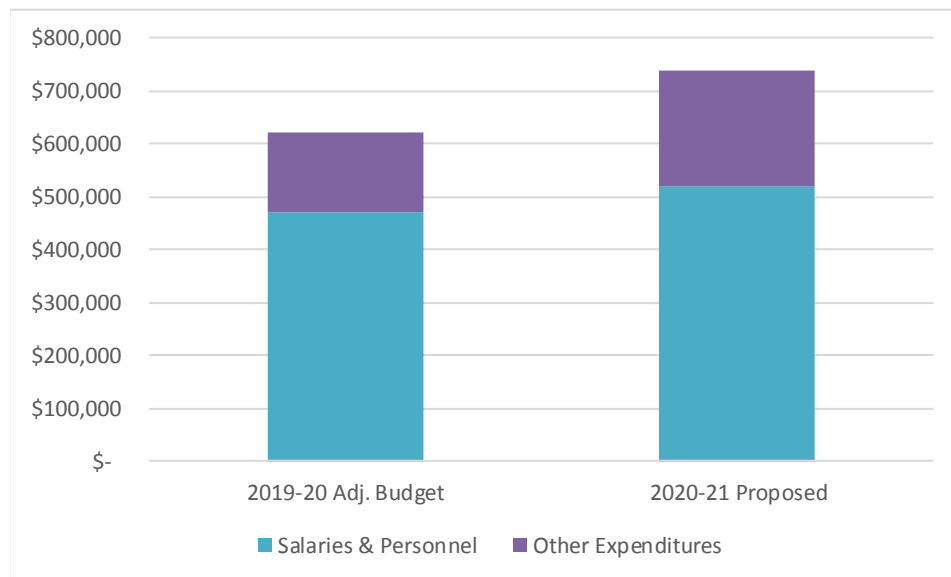
***Specialized Programs  
of Instruction &  
Support Services***

# Cognitive Mild

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

**Budget:** An integral component of our Cognitive Mild program is instruction in life skills. This includes cooking and programs to support social and psychomotor skills. The budget includes a continuation of materials specific to support these programs. Salaries are decreasing and purchased services are increasing due to the continual shift of paraprofessional aides from district employees to contracted services through attrition. The increase in budget is for increased community based opportunities for students as well as flexible seating options in the middle school program.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries of Teachers	\$ 470,076	\$ 481,757
Other Salaries for Instruction	\$ -	\$ 36,555
<b>Salaries &amp; Personnel</b>	<b>\$ 470,076</b>	<b>\$ 518,312</b>
Purchased Professional-Educational Services	\$ 141,339	\$ 208,252
Other Purchased Services (400-500 series)	\$ 350	\$ 350
General Supplies	\$ 9,600	\$ 10,100
<b>Other Expenditures</b>	<b>\$ 151,289</b>	<b>\$ 218,702</b>
<b>TOTAL COGNITIVE - MILD</b>	<b>\$ 621,365</b>	<b>\$ 737,014</b>

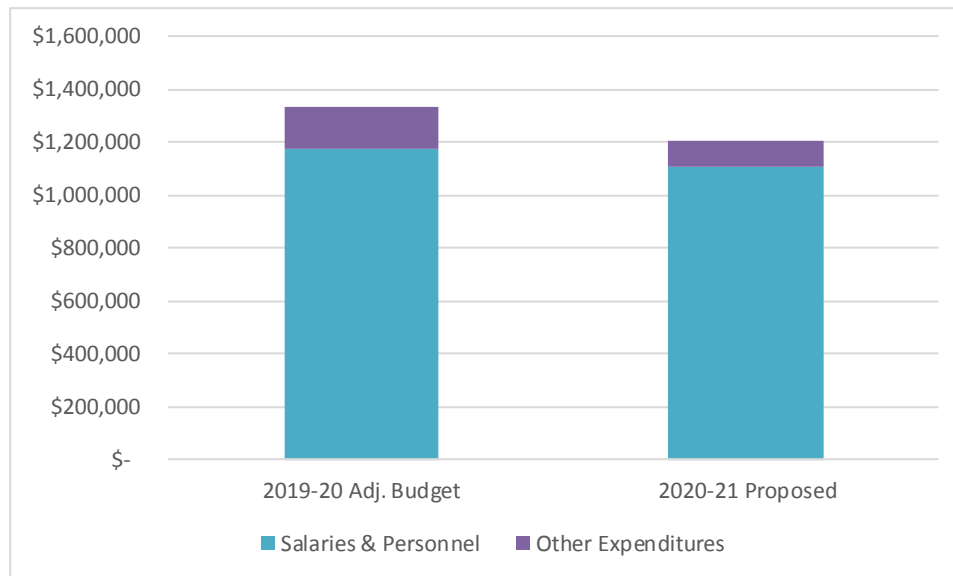


# Learning/Language Disabilities

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

**Budget:** Students identified as having learning and language disabilities require an appropriate learning environment and interventions in a highly structured class setting that allows for a modified pace of instruction. The budget includes a continuation of materials specific to support these programs. This includes new version of DRA 3 Kits for each classroom.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries of Teachers	\$ 912,861	\$ 805,314
Other Salaries for Instruction	\$ 262,417	\$ 305,090
<b>Salaries &amp; Personnel</b>	<b>\$ 1,175,278</b>	<b>\$ 1,110,404</b>
Purchased Professional -Educational Services	\$ 159,772	\$ 89,251
General Supplies	\$ 1,090	\$ 2,600
<b>Other Expenditures</b>	<b>\$ 160,862</b>	<b>\$ 91,851</b>
<b>TOTAL LEARNING AND/OR LANGUAGE DISABILITIES</b>	<b>\$ 1,336,140</b>	<b>\$ 1,202,255</b>



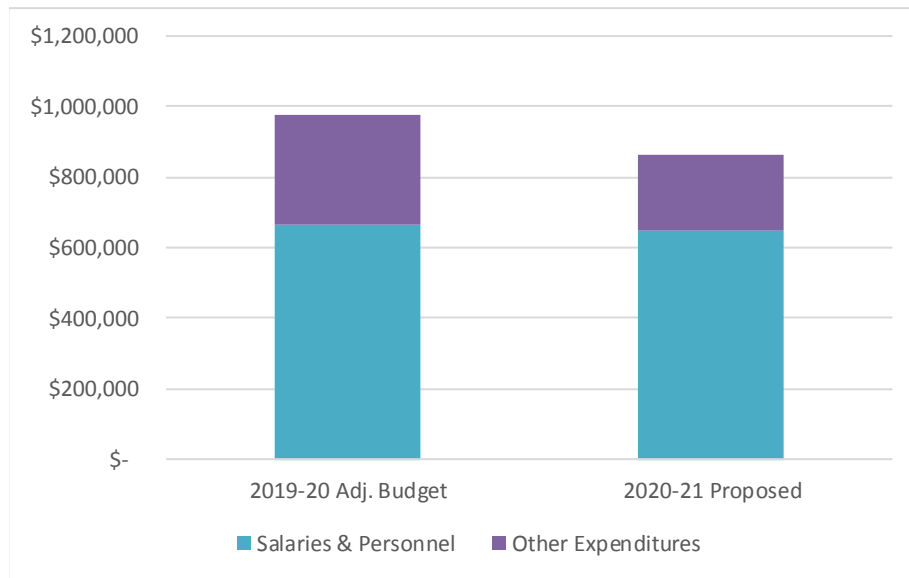


# Behavioral Disabilities

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

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

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries of Teachers	\$ 620,942	\$ 602,189
Other Salaries for Instruction	\$ 45,275	\$ 45,275
<b>Salaries &amp; Personnel</b>	<b>\$ 666,217</b>	<b>\$ 647,464</b>
Purchased Professional-Educational Services	\$ 303,600	\$ 208,252
General Supplies	\$ 9,300	\$ 8,100
<b>Other Expenditures</b>	<b>\$ 312,900</b>	<b>\$ 216,352</b>
<b>TOTAL BEHAVIORAL DISABILITIES</b>	<b>\$ 979,117</b>	<b>\$ 863,816</b>

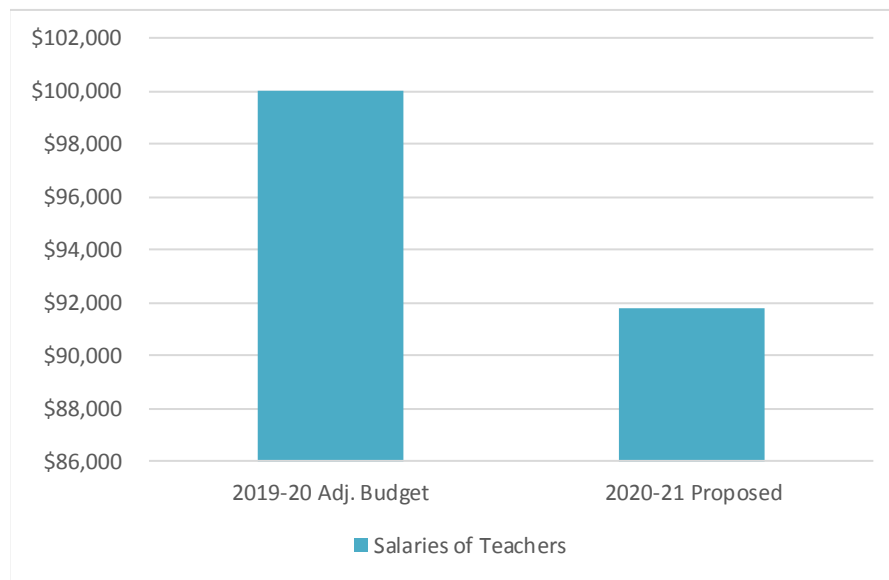


# Multiple Disabilities

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

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

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries of Teachers	\$ 99,977	\$ 91,777
Other Salaries for Instruction	\$ 38,755	\$ 36,755
<b>Salaries &amp; Personnel</b>	<b>\$ 138,732</b>	<b>\$ 128,532</b>
<b>TOTAL MULTIPLE DISABILITIES</b>	<b>\$ 138,732</b>	<b>\$ 128,532</b>

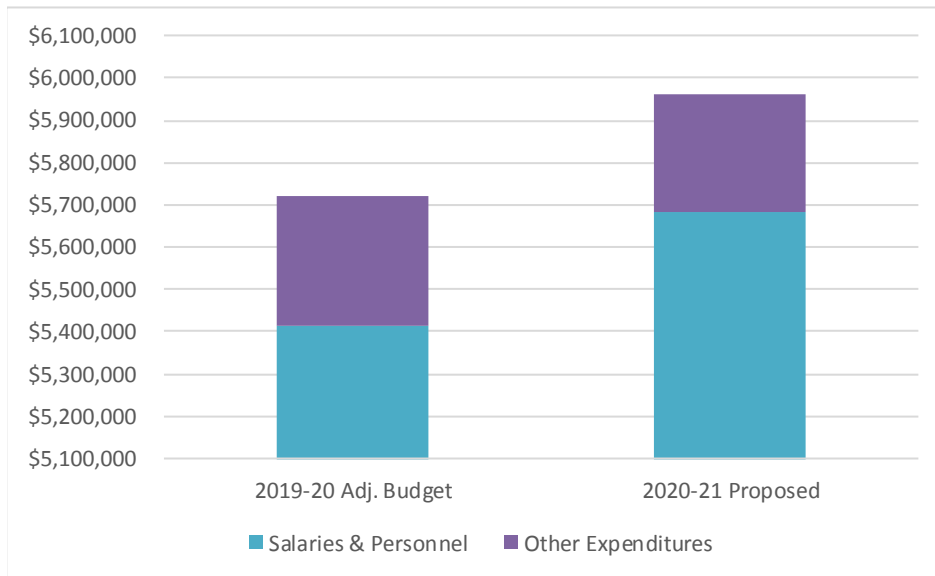


# Resource Center Program

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

**Budget:** Students are offered resource center instruction in specific subjects in which they would benefit from individualized and small group instruction. Materials and texts included in the budget represent appropriate leveled curricular resources that assist students in learning. The increase is due to an increase in contractual salaries and the realignment of our special services staffing needs. The budget includes allocations for the new version of DRA 3 Kits to be ordered for each classroom.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries of Teachers	\$ 4,735,194	\$ 5,028,138
Other Salaries for Instruction	\$ 680,844	\$ 653,274
<b>Salaries &amp; Personnel</b>	<b>\$ 5,416,038</b>	<b>\$ 5,681,412</b>
Purchased Professional-Educational Services	\$ 302,523	\$ 267,753
General Supplies	\$ 4,315	\$ 12,450
<b>Other Expenditures</b>	<b>\$ 306,838</b>	<b>\$ 280,203</b>
<b>TOTAL RESOURCE CENTER</b>	<b>\$ 5,722,876</b>	<b>\$ 5,961,615</b>

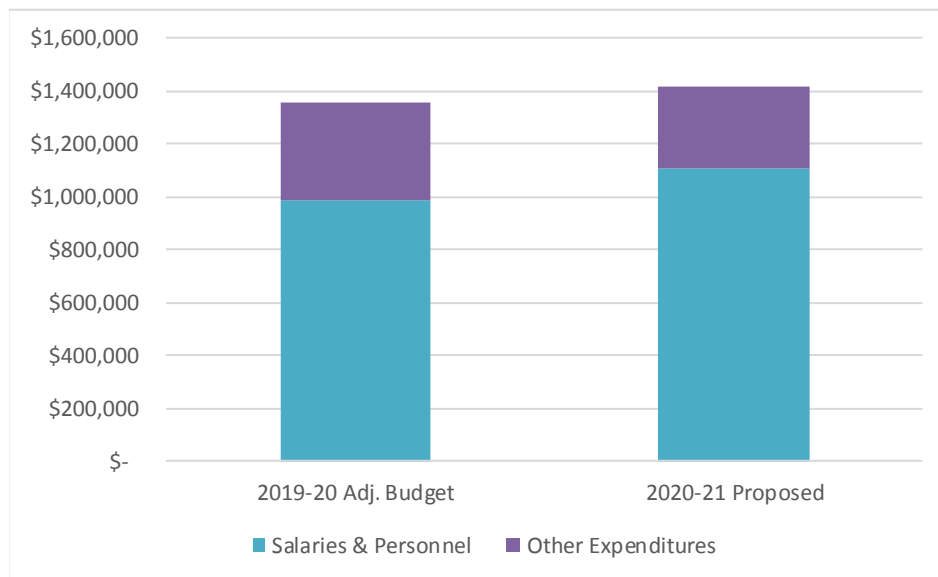


# Autism

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

**Budget:** The budget includes the use of advanced instructional methods for students across the Autism spectrum including community behavior modeling field trips and the Rethink Autism program and transitional activities that assist in the implementation of the NJ core standards. The budget maintains an appropriate staff/student ratio of 2:1 in addition to staffing for students who require a 1:1 staff/student ratio.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries of Teachers	\$ 800,229	\$ 860,370
Other Salaries for Instruction	\$ 187,538	\$ 246,507
<b>Salaries &amp; Personnel</b>	<b>\$ 987,767</b>	<b>\$ 1,106,877</b>
Purchased Professional-Educational Services	\$ 331,237	\$ 275,232
General Supplies	\$ 33,115	\$ 34,020
<b>Other Expenditures</b>	<b>\$ 364,352</b>	<b>\$ 309,252</b>
<b>TOTAL AUTISM</b>	<b>\$ 1,352,119</b>	<b>\$ 1,416,129</b>

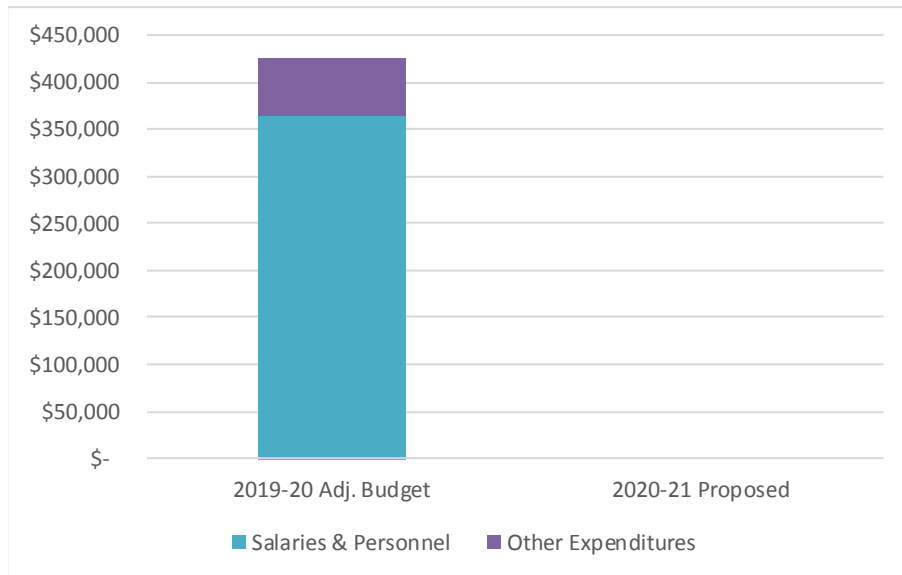


## Preschool Disabled - PT

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

**Budget:** The budget eliminates the need to operate two locations to provide half-day preschool services to three and four year old students identified as having special needs. Programs will be shifted to full day pre-school to provide special needs students with educational benefits commensurate with their peers in the district run pre-school program.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries of Teachers	\$ 252,077	\$ -
Other Salaries for Instruction	\$ 111,264	\$ -
<b>Salaries &amp; Personnel</b>	<b>\$ 363,341</b>	<b>\$ -</b>
Purchased Professional-Educational Services	\$ 60,000	\$ -
General Supplies	\$ 1,900	\$ -
<b>Other Expenditures</b>	<b>\$ 61,900</b>	<b>\$ -</b>
<b>TOTAL PRESCHOOL DISABLED</b>	<b>\$ 425,241</b>	<b>\$ -</b>

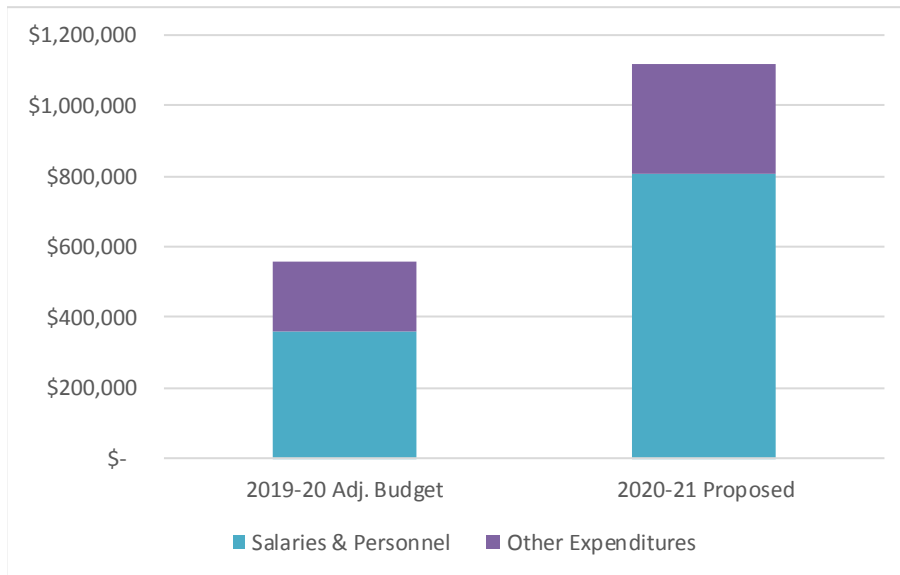


# Preschool Disabled - FT

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

**Budget:** The district continues to operate two locations to provide full-day preschool services to three and four year old students identified as having special needs. The increase in this budget line is due to the elimination of the half day pre-school program option for students with disabilities. This provides equity in educational opportunities commensurate with the general education peer group.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries of Teachers	\$ 280,215	\$ 629,525
Other Salaries for Instruction	\$ 79,468	\$ 180,532
<b>Salaries &amp; Personnel</b>	<b>\$ 359,683</b>	<b>\$ 810,057</b>
Purchased Professional-Educational Services	\$ 196,423	\$ 307,112
General Supplies	\$ 500	\$ 2,100
<b>Other Expenditures</b>	<b>\$ 196,923</b>	<b>\$ 309,212</b>
<b>TOTAL PRESCHOOL DISABLED</b>	<b>\$ 556,606</b>	<b>\$ 1,119,269</b>

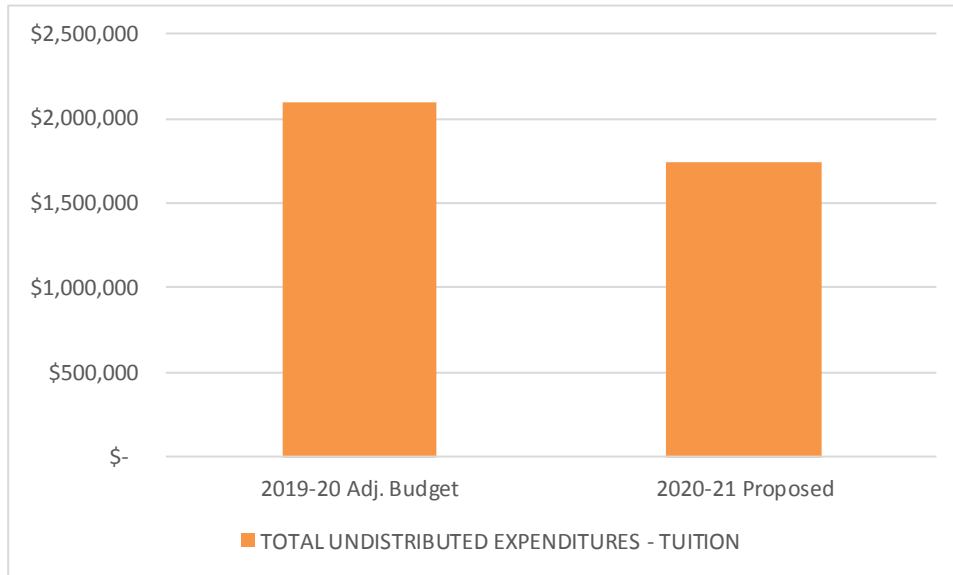


# Out of District Tuition

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

**Budget:** The projected number of out of district placements for the upcoming school year has decreased slightly but the cost of tuition to private schools for the disabled has increased as well as the tuition for our preschool program. Students with complex educational needs beyond those of district programs require the services of out of district schools. When possible the district prioritizes services of schools established by educational services commissions.

Title	2019-20 Adj. Budget	2020-21 Proposed
Tuition to Other LEAs Within the State-Regular	\$ 63,432	\$ 25,000
Tuition to Other LEAs Within the State-Special	\$ 933,286	\$ 800,000
Tuition to Priv.Sch. for the Disabled	\$ 1,100,000	\$ 900,000
Tuition - State Facilities	\$ -	\$ 18,053
<b>TOTAL UNDISTRIBUTED EXPENDITURES - TUITION</b>	<b>\$ 2,096,718</b>	<b>\$ 1,743,053</b>

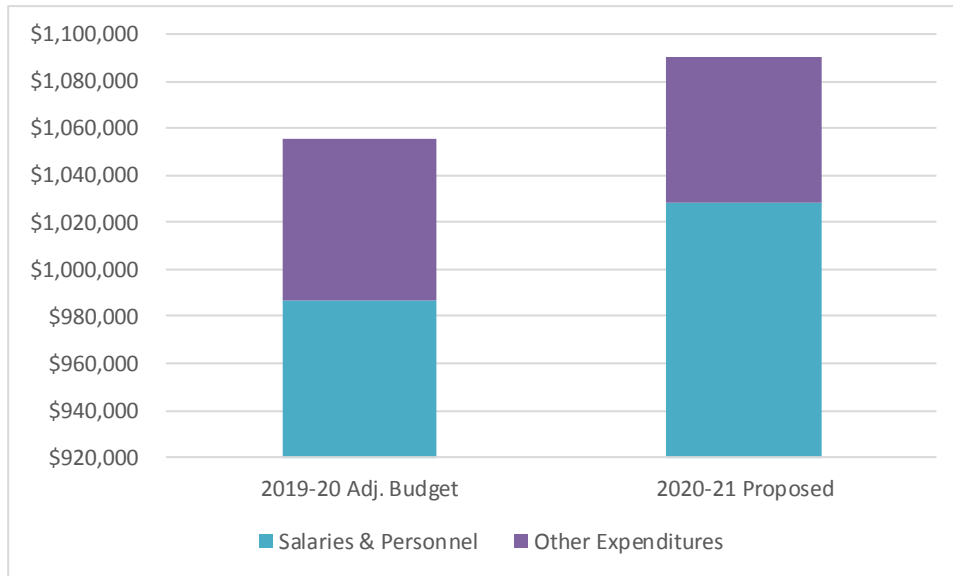


# Health Services

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

**Budget:** The budget includes allocations for stocking health offices with epinephrine auto injectors pursuant to state guidelines, and providing physicals and consultations for student athletes. Budget increases are due to an increase in physicals and lab testing fees as well as maintenance of AED units.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries	\$ 986,792	\$ 1,028,275
<b>Salaries &amp; Personnel</b>	<b>\$ 986,792</b>	<b>\$ 1,028,275</b>
Purchased Professional and Technical Services	\$ 41,675	\$ 33,000
Other Purchased Services (400-500 series)	\$ 1,482	\$ 1,150
Supplies and Materials	\$ 26,000	\$ 28,000
<b>Other Expenditures</b>	<b>\$ 69,157</b>	<b>\$ 62,150</b>
<b>TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES</b>	<b>\$ 1,055,949</b>	<b>\$ 1,090,425</b>



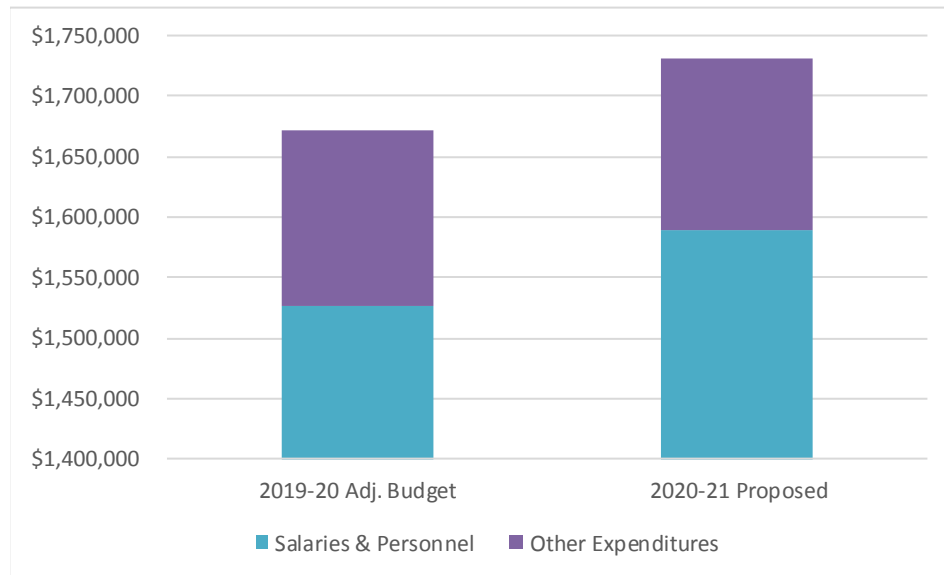


## Related Services

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

**Budget:** The district continues to utilize in-house staff to provide cost effective, therapeutic services to students for whom these needs have been identified. Contracted staff are utilized to cover maternity or medical leaves. The increase in purchased services is reflective of an increase in students requiring home-based services. The supplies/materials account will accommodate the adaptive supplies and materials needed for the more severely disabled students as well as the purchase of current additional and/or updated assessment instruments and testing materials for our speech therapists.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries	\$ 1,526,158	\$ 1,589,795
<b>Salaries &amp; Personnel</b>	<b>\$ 1,526,158</b>	<b>\$ 1,589,795</b>
Purchased Professional - Educational Services	\$ 132,400	\$ 127,000
Supplies and Materials	\$ 13,000	\$ 15,000
<b>Other Expenditures</b>	<b>\$ 145,400</b>	<b>\$ 142,000</b>
<b>TOTAL RELATED SERVICES</b>	<b>\$ 1,671,558</b>	<b>\$ 1,731,795</b>

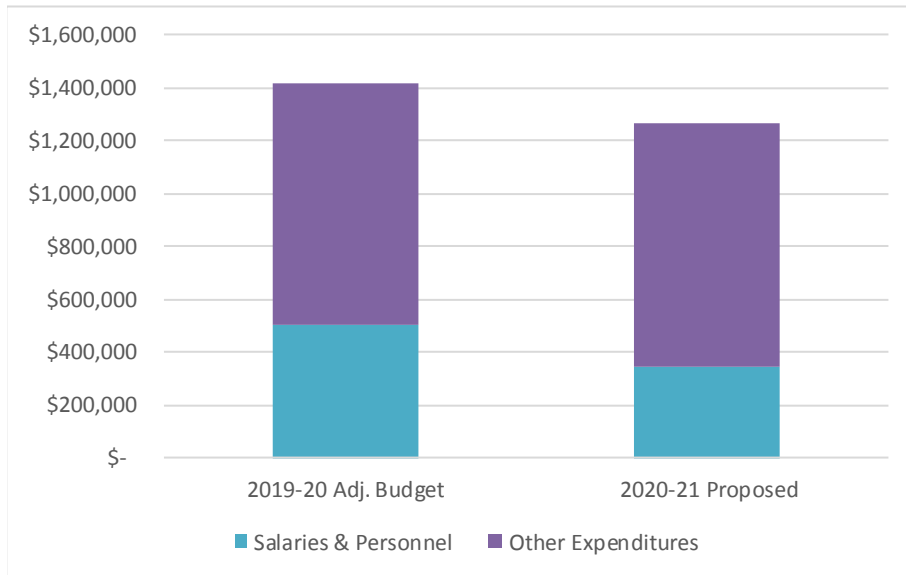


# Other Support Services

**Program:** Other services provided to students based on Individualized Education Plans (IEPs) that are unique to individual students such as one-to-one aides.

**Budget:** The district provides additional services to students primarily through the use of contracted staff. The decrease in purchased services is due to a reclassification of some services to related services.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries	\$ 500,837	\$ 342,133
<b>Salaries &amp; Personnel</b>	<b>\$ 500,837</b>	<b>\$ 342,133</b>
Purchased Professional - Educational Services	\$ 883,505	\$ 904,354
Supplies and Materials	\$ 22,892	\$ 20,000
Other Objects	\$ 7,600	\$ -
<b>Other Expenditures</b>	<b>\$ 913,997</b>	<b>\$ 924,354</b>
<b>TOTAL OTH SUPPORT SVCS.</b>	<b>\$ 1,414,834</b>	<b>\$ 1,266,487</b>

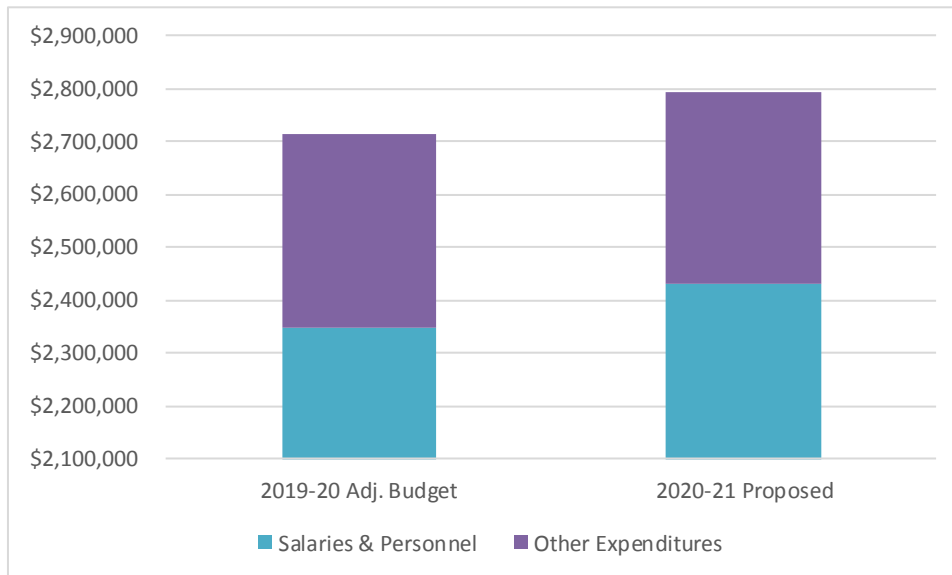


## Counseling/Guidance

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

**Budget:** Included in the budget are costs of continuing the Haven program, which has increased due to increases in the overhead allocation from Rutgers University, and professional development. Salaries are increasing in line with the District's focus on mental health services.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries of Other Professional Staff	\$ 1,937,299	\$ 2,010,564
Salaries of Secretarial and Clerical Assistants	\$ 358,980	\$ 369,384
Other Salaries	\$ 51,841	\$ 48,890
<b>Salaries &amp; Personnel</b>	<b>\$ 2,348,120</b>	<b>\$ 2,428,838</b>
Purchased Professional - Educational Services	\$ 324,584	\$ 321,500
Other Purchased Prof. and Tech. Services	\$ 200	\$ 200
Other Purchased Services (400-500 series)	\$ 5,450	\$ 5,450
Supplies and Materials	\$ 34,750	\$ 36,675
Other Objects	\$ 1,305	\$ 1,305
<b>Other Expenditures</b>	<b>\$ 366,289</b>	<b>\$ 365,130</b>
<b>TOTAL UNDIST. EXPENDITURES - GUIDANCE</b>	<b>\$ 2,714,409</b>	<b>\$ 2,793,968</b>

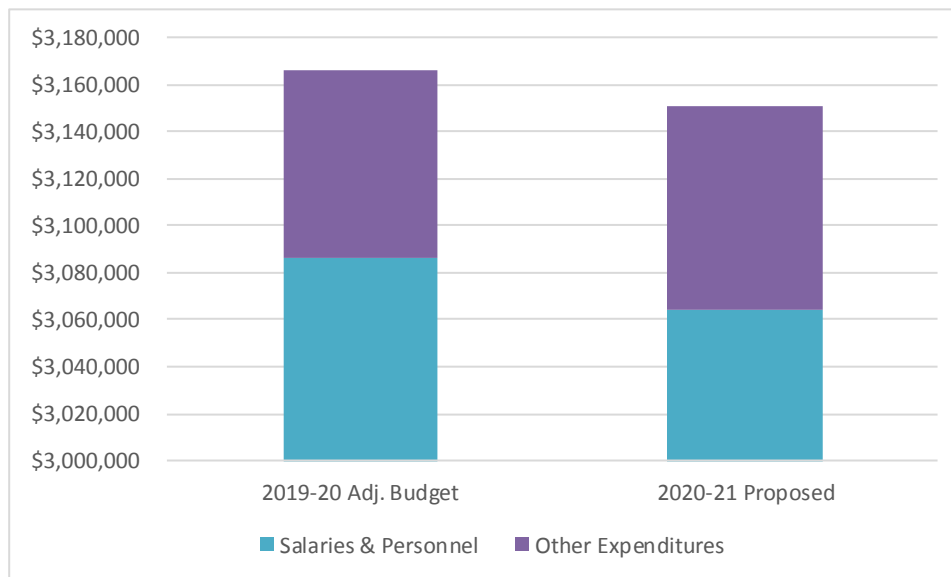


# Child Study Team

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

**Budget:** The salary account reflects expected contractual increases and costs associated with our extended school year programs. The supplies/materials account includes the purchase of test kits, protocols, and other materials used to assess students and develop IEPs.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries of Other Professional Staff	\$ 2,734,501	\$ 2,720,641
Salaries of Secretarial and Clerical Assistants	\$ 284,627	\$ 277,273
Other Salaries	\$ 66,905	\$ 66,500
<b>Salaries &amp; Personnel</b>	<b>\$ 3,086,033</b>	<b>\$ 3,064,414</b>
Purchased Professional - Educational Services	\$ 50,000	\$ 55,000
Misc Pur Serv(400-500 series O/than Resid Costs)	\$ 15,189	\$ 16,500
Supplies and Materials	\$ 15,000	\$ 15,000
Other Objects	\$ 195	\$ -
<b>Other Expenditures</b>	<b>\$ 80,384</b>	<b>\$ 86,500</b>
<b>TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS</b>	<b>\$ 3,166,417</b>	<b>\$ 3,150,914</b>

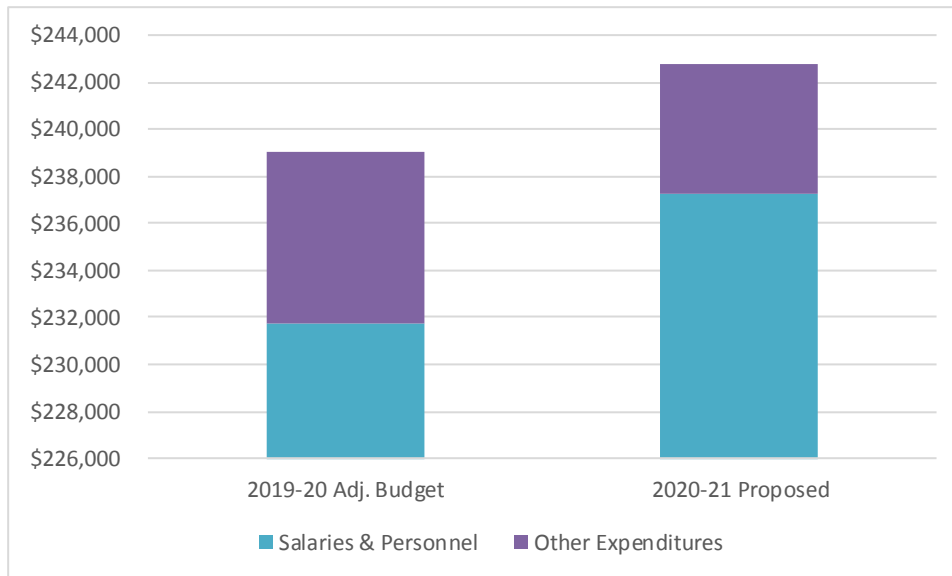


# Attendance Services

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

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

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries	\$ 231,743	\$ 237,276
<b>Salaries &amp; Personnel</b>	<b>\$ 231,743</b>	<b>\$ 237,276</b>
Other Purchased Services (400-500 series)	\$ 4,000	\$ 4,000
Supplies and Materials	\$ 3,293	\$ 1,500
<b>Other Expenditures</b>	<b>\$ 7,293</b>	<b>\$ 5,500</b>
<b>TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK</b>	<b>\$ 239,036</b>	<b>\$ 242,776</b>



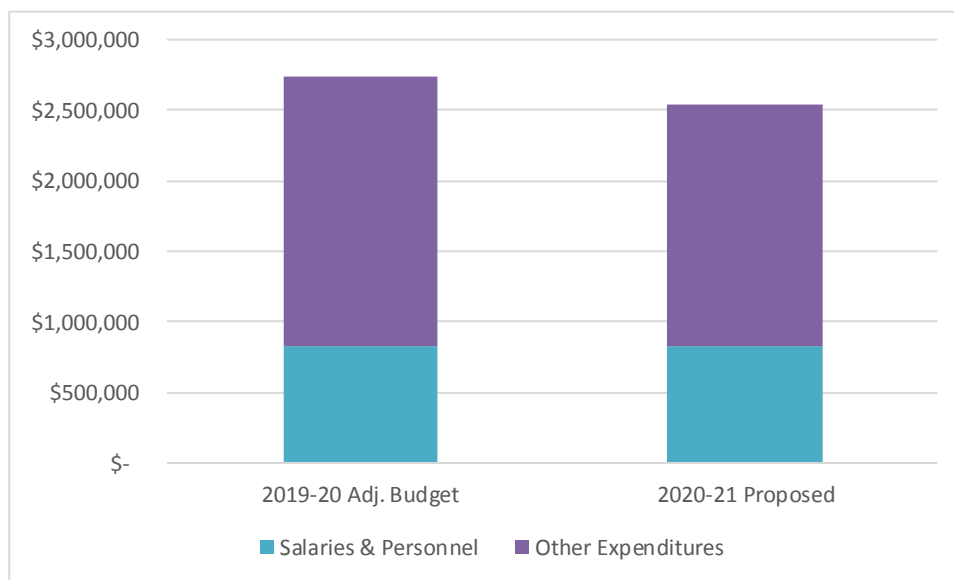
# ***General Administrative & Support Services***

# General Administration

**Program:** Activities associated with the overall general administration of and executive responsibility for the entire school district. Included in general administration are district wide expenditures such as professional service providers, legal costs, broadband connectivity, and BOE related costs.

**Budget:** The Piscataway School District continues to look for efficiencies that decrease administrative cost and overall is well below the state median for administrative cost per pupil for fiscal year 2021. The 2020-2021 proposed budget expends \$1,627 per pupil in administrative costs while the state regional limit is \$2,197.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries	\$ 692,020	\$ 684,055
Salaries of Attorneys	\$ 137,533	\$ 142,033
<b>Salaries &amp; Personnel</b>	<b>\$ 829,553</b>	<b>\$ 826,088</b>
Legal Services	\$ 131,737	\$ 60,000
Audit Fees	\$ 80,000	\$ 80,000
Architectural/Engineering Services	\$ 237,030	\$ 150,000
Other Purchased Professional Services	\$ 60,000	\$ 60,000
Purchased Technical Services	\$ 40,000	\$ 40,000
Communications / Telephone	\$ 585,700	\$ 576,000
BOE Other Purchased Services	\$ 10,000	\$ 10,000
Misc. Purch Serv (400-500)	\$ 442,000	\$ 442,000
General Supplies	\$ 160,128	\$ 158,500
Judgments Against The School District	\$ 96,722	\$ 75,000
Miscellaneous Expenditures	\$ 32,694	\$ 30,000
BOE Membership Dues and Fees	\$ 41,462	\$ 40,000
<b>Other Expenditures</b>	<b>\$ 1,917,473</b>	<b>\$ 1,721,500</b>
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>\$ 2,747,026</b>	<b>\$ 2,547,588</b>

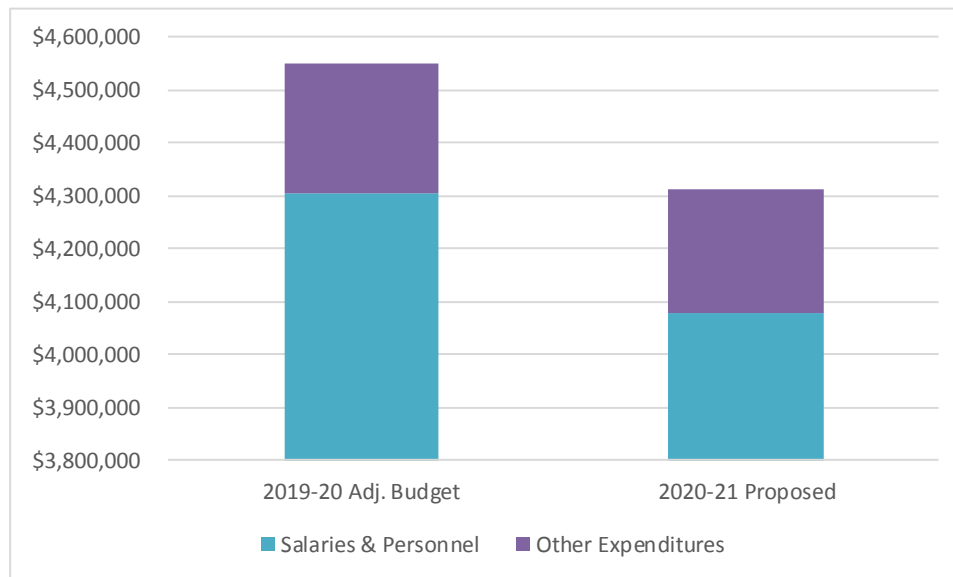


# School Administration

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

**Budget:** School administration salaries are projected to decrease from fiscal year 2020 to fiscal year 2021 due to full staffing eliminating the need for per diem sub administrators. Supplies and other objects decreased as resources are focused on direct instructional costs.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries of Principals/Asst. Principals/Prog Dir	\$ 2,997,145	\$ 2,929,786
Salaries of Other Professional Staff	\$ 141,200	\$ 139,600
Salaries of Secretarial and Clerical Assistants	\$ 932,161	\$ 978,976
Other Salaries	\$ 234,050	\$ 28,541
<b>Salaries &amp; Personnel</b>	<b>\$ 4,304,556</b>	<b>\$ 4,076,903</b>
Purchased Professional and Technical Services	\$ 26,742	\$ 15,000
Other Purchased Services (400-500 series)	\$ 7,600	\$ 6,700
Supplies and Materials	\$ 149,972	\$ 147,151
Other Objects	\$ 61,746	\$ 66,532
<b>Other Expenditures</b>	<b>\$ 246,060</b>	<b>\$ 235,383</b>
<b>TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.</b>	<b>\$ 4,550,616</b>	<b>\$ 4,312,286</b>



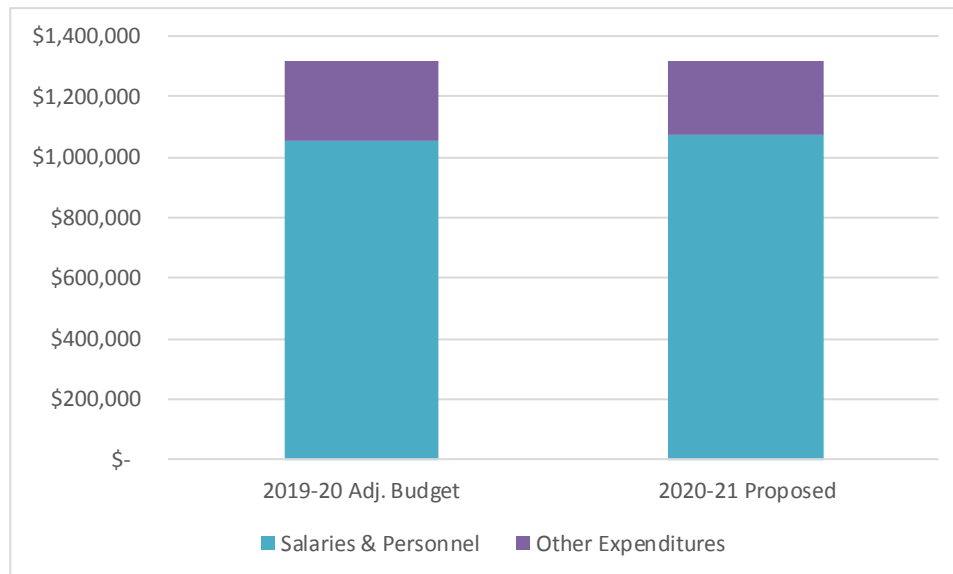


# Central Services

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

**Budget:** The budget supports the central office operations of the business office and human resources departments. Salaries are budgeted for annual increases and purchased services are decreasing due to lower projected per page copy charges.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries	\$ 1,053,860	\$ 1,074,530
<b>Salaries &amp; Personnel</b>	<b>\$ 1,053,860</b>	<b>\$ 1,074,530</b>
Purchased Technical Services	\$ 55,000	\$ 60,000
Misc. Purchased Services (400-500)	\$ 154,767	\$ 129,000
Supplies and Materials	\$ 43,000	\$ 43,000
Miscellaneous Expenditures	\$ 12,500	\$ 12,500
<b>Other Expenditures</b>	<b>\$ 265,267</b>	<b>\$ 244,500</b>
<b>TOTAL CENTRAL SERVICES</b>	<b>\$ 1,319,127</b>	<b>\$ 1,319,030</b>

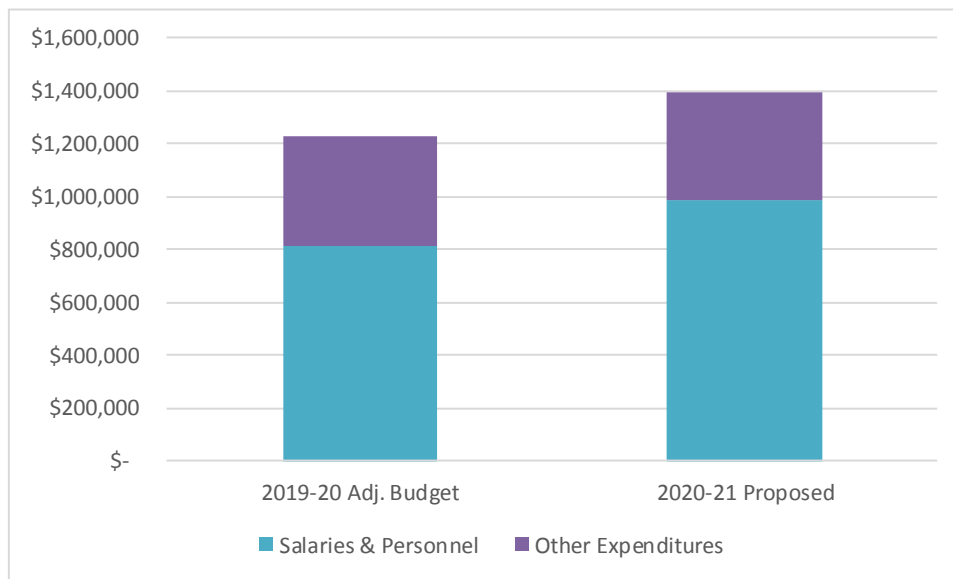


# Information Technology

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

**Budget:** The continuation of state testing, our one-to-one I-Pad initiative at the middle schools and high school, and the increase in technology availability at our elementary schools will be at the forefront of our focus. This budget supports the administrative technology needs such as server/switch maintenance, broadband, and wi-fi services that are essential to support the “back-end” operations. Costs remain stable for student management and content filtering systems. Salaries are projected to increase due to the additional positions described in the Staffing section. In addition to the items in this information technology budget, additional expenditures are classified as instructional technology under regular programs of instruction.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries	\$ 809,844	\$ 985,878
<b>Salaries &amp; Personnel</b>	<b>\$ 809,844</b>	<b>\$ 985,878</b>
Purchased Technical Services	\$ 12,000	\$ 12,000
Other Purchased Services (400-500 series)	\$ 20,500	\$ 20,500
Supplies and Materials	\$ 71,500	\$ 71,500
Other Objects	\$ 313,634	\$ 300,683
<b>Other Expenditures</b>	<b>\$ 417,634</b>	<b>\$ 404,683</b>
<b>TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY</b>	<b>\$ 1,227,478</b>	<b>\$ 1,390,561</b>



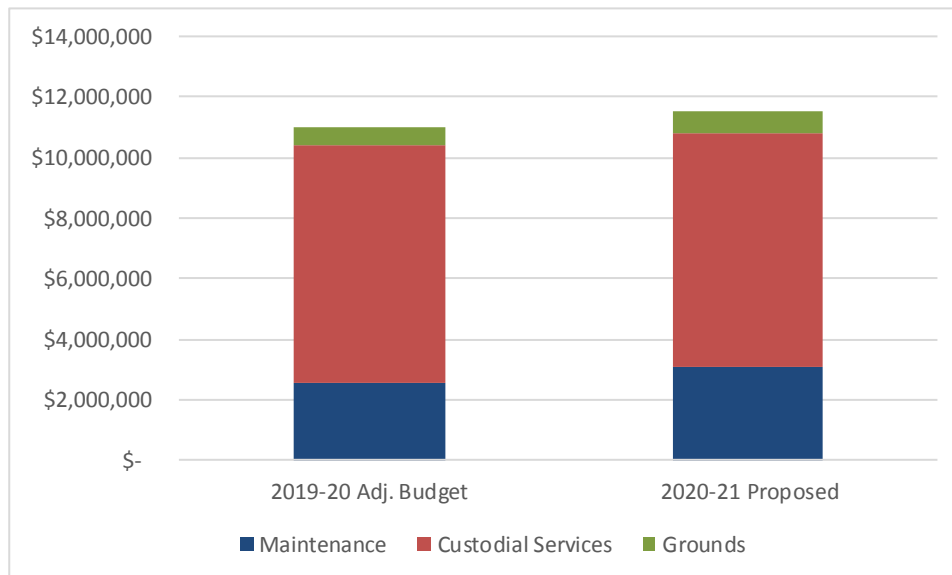
# Facilities

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

**Budget:** Cleaning, repair, and maintenance services has increased as the district has continued to focus on improving the buildings. Examples of projects include carpet removal and new floor tile installation in classrooms and cafeterias, the refinishing of several gymnasium floors, door replacements, and contracted painting services. Salaries have increased due to the addition of a mechanic position and annual increases. Energy costs have decreased slightly to account for savings identified by Cenergistic. Cenergistic's costs remain stable and are accounted for in the Other Purchased Property Services account.

## Facilities (continued)

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries	\$ 1,098,811	\$ 1,228,887
Cleaning, Repair, and Maintenance Services	\$ 1,153,484	\$ 1,373,483
General Supplies	\$ 315,694	\$ 391,352
Other Objects	\$ 6,200	\$ 105,500
<b>Maintenance</b>	<b>\$ 2,574,189</b>	<b>\$ 3,099,222</b>
Salaries	\$ 2,982,480	\$ 3,121,209
Purchased Professional and Technical Services	\$ 407,602	\$ 330,950
Cleaning, Repair, and Maintenance Services	\$ 295,462	\$ 251,272
Rental of Land, & Bldg.	\$ 250,000	\$ 250,000
Other Purchased Property Services	\$ 260,000	\$ 260,000
Insurance	\$ 900,000	\$ 940,000
Miscellaneous Purchased Services	\$ -	\$ -
General Supplies	\$ 326,932	\$ 338,000
Energy (Natural Gas)	\$ 575,737	\$ 513,000
Energy (Electricity)	\$ 1,745,940	\$ 1,615,000
Energy (Gasoline)	\$ 94,000	\$ 100,000
<b>Custodial Services</b>	<b>\$ 7,838,153</b>	<b>\$ 7,719,431</b>
Salaries	\$ 411,283	\$ 445,613
Cleaning, Repair, and Maintenance Services	\$ 104,665	\$ 124,500
General Supplies	\$ 96,912	\$ 114,900
<b>Grounds</b>	<b>\$ 612,860</b>	<b>\$ 685,013</b>
<b>Total Maintenance/Custodial/Grounds</b>	<b>\$ 11,025,202</b>	<b>\$ 11,503,666</b>

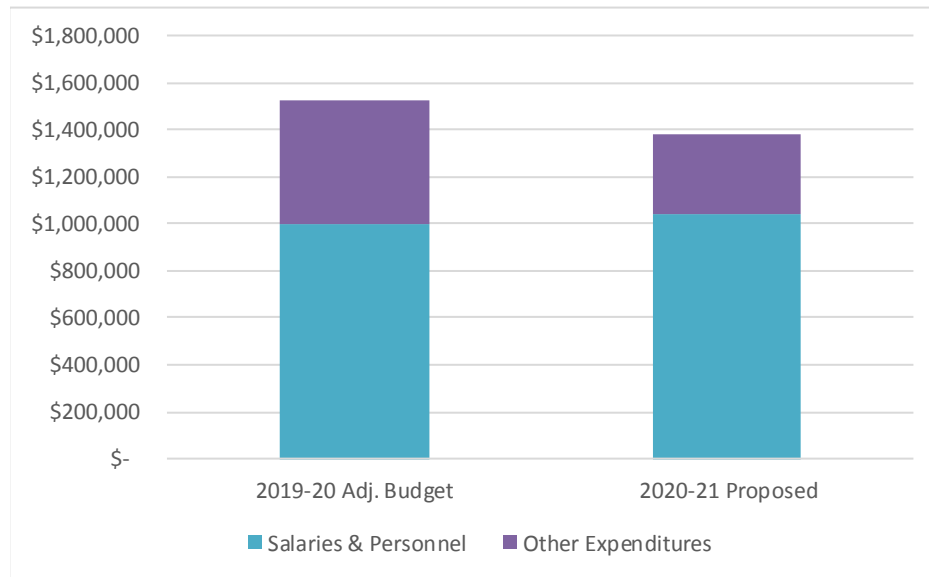


# Security

**Program:** The administration continues to monitor the availability of technology to assist in providing a secure environment for all students and staff. Activities include maintaining a secure environment for students and staff. Costs include physical security presence, building access, and video monitoring.

**Budget:** The budget provides for the continued employment of safety officers at all of the schools as well as a safety supervisor, maintenance of the door lock building swipe access system, and additional video surveillance cameras. The district continues to add and upgrade security cameras; however, building coverage has greatly improved so expenditures are decreasing. Professional service costs are projected to decrease because the district is currently completing several installations to comply with Alyssa’s law.

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries	\$ 997,231	\$ 1,039,176
<b>Salaries &amp; Personnel</b>	<b>\$ 997,231</b>	<b>\$ 1,039,176</b>
Purchased Professional and Technical Services	\$ 242,595	\$ 160,000
Cleaning, Repair, and Maintenance Services	\$ 10,000	\$ 20,000
General Supplies	\$ 269,280	\$ 150,000
Other Objects	\$ 10,000	\$ 10,000
<b>Other Expenditures</b>	<b>\$ 531,875</b>	<b>\$ 340,000</b>
<b>TOTAL SECURITY</b>	<b>\$ 1,529,106</b>	<b>\$ 1,379,176</b>



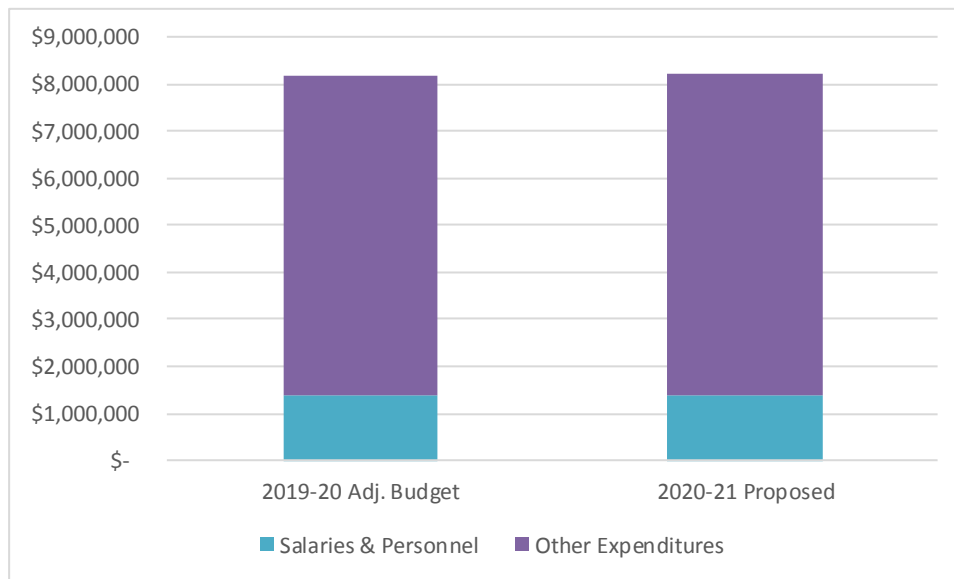
# Transportation

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

**Budget:** Transportation costs are projected to remain stable due to an expected renewal of our main contracted bus service contract and efficient management of other expenditures. The District is balancing the distribution of school bus routes and extracurricular/ athletics trips between those that are handled by district employees and those that are outsourced to contracted services. The District continues to identify jointured routes to ensure more staff are dedicated to servicing Piscataway students and also contract lengthy out-of-district routes.

## Transportation (continued)

Title	2019-20 Adj. Budget	2020-21 Proposed
Salaries of Non-Instructional Aides	\$ 11,000	\$ 12,000
Sal. for Pupil Trans(Bet Home & Sch)-Reg.	\$ 1,157,689	\$ 1,170,511
Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	\$ 60,000	\$ 50,000
Sal. for Pupil Trans(Other than Bet. Home & Sch)	\$ 70,000	\$ 70,000
Sal. for Pupil Trans(Bet. H&S) - NonPublic Sch	\$ 66,418	\$ 70,000
<b>Salaries &amp; Personnel</b>	<b>\$ 1,365,107</b>	<b>\$ 1,372,511</b>
Other Purchased Prof. and Technical Serv.	\$ 650,000	\$ 650,000
Cleaning, Repair, & Maint. Services	\$ 331,395	\$ 300,000
Rental Payments - School Buses	\$ 38,582	\$ 35,000
Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	\$ 205,000	\$ 200,000
Contract. Serv. - Aid in Lieu Pymts-Charter	\$ 45,000	\$ 40,000
Contr Serv (Bet. Home and Sch)-Vendors	\$ 2,774,289	\$ 2,804,000
Contr Serv(Oth. than Bet Home & Sch)-Vend	\$ 546,981	\$ 584,275
Contr Serv(Bet. Home & Sch)-Joint Agrmnts	\$ 119,440	\$ 100,000
Contract. Serv. (Sp Ed Stds)-Vendors	\$ -	\$ 25,000
Contract. Serv.(Reg Ed. Students)-ESCs & CTAs	\$ 415,560	\$ 450,000
Contract. Serv.(Spl. Ed. Students)-ESCs & CTAs	\$ 1,220,000	\$ 1,200,000
Misc. Purchased Services - Transportation	\$ 47,270	\$ 51,000
General Supplies	\$ 81,520	\$ 90,000
Transportation Supplies	\$ 345,000	\$ 300,000
Other Objects	\$ 600	\$ 2,000
<b>Other Expenditures</b>	<b>\$ 6,820,637</b>	<b>\$ 6,831,275</b>
<b>TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.</b>	<b>\$ 8,185,744</b>	<b>\$ 8,203,786</b>

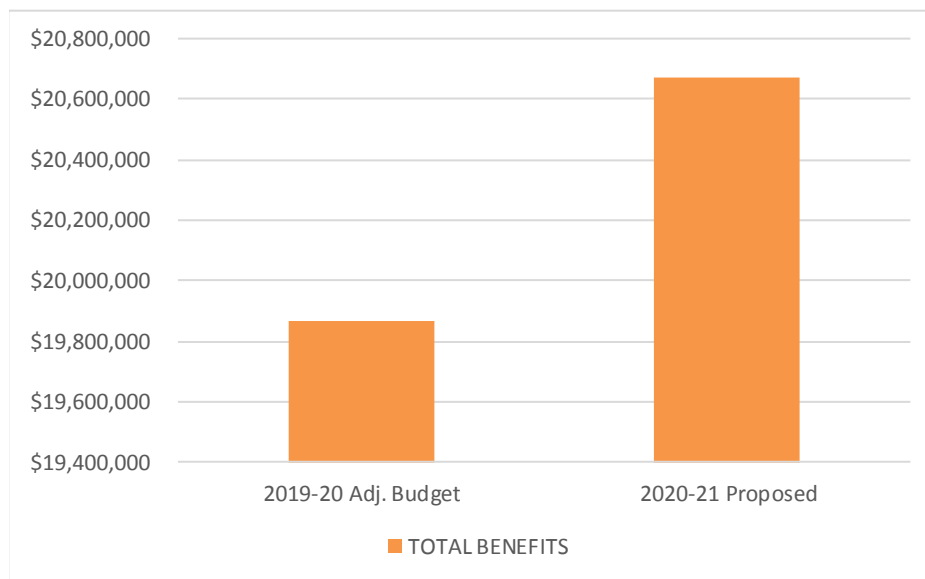


# Employee Benefits

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

**Budget:** The District continues to participate in self-insured health, prescription, and dental insurance plans. The Business Administrator and benefits broker monitor the benefit administration services for all lines of insurance to ensure the district is receiving an optimal rate and to review the advantages of self-insurance. The District has experienced three years of steady claims with an average budgeted increase in gross costs of 1.3% per year. Based on the current year trend in our health insurance costs and the impact of Chapter 78 employee contributions, our benefits broker has recommended a slight increase in budgetary funding for the health benefits plans. The District continues to collect statutorily required Chapter 78 employee benefit contributions continue to offset the budgetary cost of benefits.

Title	2019-20 Adj. Budget	2020-21 Proposed
Social Security Contributions	\$ 1,450,000	\$ 1,500,000
Other Retirement Contributions - PERS	\$ 1,930,000	\$ 1,930,000
Workmen's Compensation	\$ 450,000	\$ 405,000
Health Benefits	\$ 15,424,278	\$ 16,396,845
Tuition Reimbursement	\$ 290,000	\$ 140,000
Other Employee Benefits	\$ 325,000	\$ 300,000
<b>TOTAL BENEFITS</b>	<b>\$ 19,869,278</b>	<b>\$ 20,671,845</b>





# Capital Outlay

**Program:** Amounts budgeted by the district for the acquisition of equipment (assets valued at greater than \$2,000) and the construction or rehabilitation of school facilities. Also included in capital outlay is an assessment on school facilities debt that was obligated by the state of New Jersey for their portion of approved SDA school facilities projects; however, the state has pushed a portion of their obligations to the individual school districts.

**Budget:** The District utilizes its capital reserve account to undertake building rehabilitation projects. The 2020-2021 budget includes the following projects: Piscataway High School and middle school auditorium upgrades, Piscataway High School Family Consumer Science room upgrades, backup power installations at multiple schools, Piscataway High School Chorus room ceiling replacement, Arbor entry ramp, Knollwood water line replacement, and paving/concrete projects at multiple schools. The District has continued to invest in instructional and operational equipment such as interactive projectors, IT servers, and maintenance vehicles, however, at slightly reduced amounts due to our significant investments the past few years.

Title	2019-20 Adj. Budget	2020-21 Proposed
Grades 1-5	\$ 250,000	\$ 100,000
Grades 6-8	\$ 150,000	\$ 100,000
Grades 9-12	\$ 175,000	\$ 280,000
Undistributed Expenditures - Admin Info Tech.	\$ 237,000	\$ 150,000
Undist. Expend. - Required Maint for School Fac.	\$ 400,279	\$ 546,098
Undist. Expend. - Security	\$ 38,000	\$ -
School Buses - Regular	\$ 220,000	\$ -
School Buses - Special	\$ 100,000	\$ -
<b>Equipment</b>	<b>\$ 1,570,279</b>	<b>\$ 1,176,098</b>
Construction Services	\$ 7,895,033	\$ 7,000,000
Assessment for Debt Service on SDA Funding	\$ 243,505	\$ 243,505
<b>Facilities Acquisition &amp; Const. Serv.</b>	<b>\$ 8,588,538</b>	<b>\$ 7,493,505</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 10,158,817</b>	<b>\$ 8,669,603</b>

