

## DEPARTMENT OF EDUCATION

## OVERVIEW

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

The Department of Education has developed a strategic plan for improving student achievement in the schools of New Jersey. The plan asserts that the primary mission of schools is the enhancement of student academic attainment through high quality instruction and educational services. Achievement will be defined by developing Core Curriculum Standards and assessments that specify and measure what all students, regardless of background or disability, should know and be able to do.

The strategic plan also establishes a series of supportive goals that affirm principles of accountability, evaluation, reasonable regulation, professional development, school safety, and public involvement. According to the plan, resources ought to be redirected to instruction as the major function of the educational system; and technology should be promoted to enhance performance in both the classroom and in school management. State-operated school districts can be encouraged to create models of innovation.

The Department acknowledges that over-regulation of procedures cannot improve student performance, nor can it foster creativity, innovation, and efficiency among educators. Success requires broad-based participation and commitment, and a recognition of and respect for the increasingly diverse population that lives in New Jersey. However, as attractive as these goals may appear, they will not be fully attainable unless public funds are utilized more efficiently than they are now.

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

State aid for education recommended in this Budget achieves two major objectives: it conforms with the *Abbott v. Burke* requirement that poor urban districts receive significant increases in State aid, and it provides a new Technology Grant program that will help all school districts in their efforts to upgrade hardware, software, and supportive infrastructure. This Budget proposes to increase aid to special needs districts by \$60 million for fiscal 1997, reducing the gap between their spending and that of their wealthy counterparts. Foundation Aid to some other districts will decrease slightly due to enrollment declines they have experienced over the past five years.

The Technology Grants will total \$10 million statewide, with each school district receiving funds on a per-pupil basis. In addition, New Jersey will be implementing the School Efficiency Act, which levies "penalties" against districts whose administrative expenditures are determined to be excessive, and also provides "rewards" to districts whose administrative costs are deemed reasonable. In all, the penalties and rewards total \$6.6 million each. Districts that are entitled to Transition Aid will receive their final installment, as this program finally phases out. Otherwise, except for minor adjustments, State aid programs are virtually unchanged from last year.

Aid to local districts on behalf of their teachers' pensions will increase in fiscal 1997, as a result of actuarial recalculations. Although the amount needed for fiscal 1997 will be higher than for fiscal 1996, the increased cost still will be at a much lower level than the State would have had to meet in the absence of the recent revisions to the pension system. However, the higher costs for pensions will be partially offset by a decline in the amount required for the employers' share of school employees' Social Security coverage.

This Budget recommends reductions of more than \$5 million in the grant-in-aid programs, and a \$3 million cutback in the Department's operating costs. Reductions will be made in printing and consulting expenses, for example.

# EDUCATION

## SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	1996 Adjusted Approp.	Requested	Recom- mended	
204	---	41	245	243	<b>Direct Educational Services and Assistance</b>			
396	---	-86	310	241	Adult and Continuing Education	250	242	242
10	---	---	10	3	Bilingual Education	268	254	254
593	---	1,096	1,689	1,664	Programs for At-Risk Pupils	10	8	8
1,203	---	1,051	2,254	2,151	Special Education	527	456	456
					<i>Subtotal</i>	1,055	960	960
4,005	---	99	4,104	4,101	<b>Operation and Support of Educational Institutions</b>			
4,005	---	99	4,104	4,101	Marie H. Katzenbach School for the Deaf	2,967	2,618	2,618
					<i>Subtotal</i>	2,967	2,618	2,618
1,034	---	-74	960	925	<b>Supplemental Education and Training Programs</b>			
1,034	---	-74	960	925	General Vocational Education	613	554	554
					<i>Subtotal</i>	613	554	554
6,549	2	-280	6,271	5,796	<b>Educational Support Services</b>			
---	---	169	169	165	Academic Programs and Standards	7,574	7,118	7,118
1,600	352	---	1,952	1,384	Grants Management and Development	752	777	777
6,125	153	755	7,033	6,794	Professional Development and Licensure	1,610	1,578	1,578
129	---	25	154	132	Service to Local Districts	6,855	6,265	6,265
2,134	22	-837	1,319	992	Equal Educational Opportunity	140	70	70
348	---	23	371	345	Urban Education	523	249	249
170	---	-27	143	140	Pupil Transportation	376	309	309
865	1,023	13	1,901	1,364	School Nutrition	139	137	137
336	---	210	546	286	Facilities Planning and School Building Aid	1,052	924	924
18,256	1,552	51	19,859	17,398	Health, Safety, and Community Services	828	819	819
					<i>Subtotal</i>	19,849	18,246	18,246
2,073	1	-733	1,341	1,212	<b>Education Administration and Management</b>			
---	---	1,610	1,610	1,569	School Finance	1,364	1,190	1,190
6,462	51	566	7,079	6,706	Compliance and Auditing	1,629	1,395	1,395
8,535	52	1,443	10,030	9,487	Management and Administrative Services	7,368	7,033	7,033
					<i>Subtotal</i>	10,361	9,618	9,618
2,478	5	201	2,684	2,684	<b>Cultural and Intellectual Development Services</b>			
162	10	-1	171	143	Library Services	2,597	2,407	2,407
2,640	15	200	2,855	2,827	Support of the Arts	169	81	81
35,673	1,619	2,770	40,062	36,889	<i>Subtotal</i>	2,766	2,488	2,488
					<b>Total Appropriation</b>	37,611	34,484	34,484

30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

31. DIRECT EDUCATIONAL SERVICES AND ASSISTANCE

OBJECTIVES

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

PROGRAM CLASSIFICATIONS

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

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

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

foundation level if it chooses, but its State aid would be held to the amount determined by the foundation-level budget.

b. **Transition Aid.** For districts whose resources are sufficient for them to support their foundation budget through local tax resources, the Quality Education Act provided that general formula aid be phased out over a four-year period. In the interim, these districts receive Transition aid, but in declining amounts. In Fiscal Year 1997, these districts will receive the final payment of Transition aid.

Implementing the recently adopted School Efficiency Act, districts whose administrative costs far exceed the average are being penalized and their State aid is being reduced, on the principle that, if those districts choose to spend well above average, local taxpayers should bear those costs instead of taxpayers throughout the state. On the other hand, districts whose administrative costs are deemed reasonable will receive incentive grants that reward them for their relative efficiency. The penalties and rewards are, in total, virtually equal and thus do not significantly affect the total amount of State aid provided to New Jersey's school districts.

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

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

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

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

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

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

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

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

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

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

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

d. Technology Grants are being introduced this year. Funds will be provided to all school districts on a per-pupil basis, to purchase computers, software and related materials, and to retrofit school facilities for access to the emerging communications methodologies.

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

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

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

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

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

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

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

who are enrolled in an approved English as a Second Language program, and to districts operating other programs approved by the State Board of Education.

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

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

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

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

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

In addition, Department staff conduct investigations, provide mediation, and ensure the provision of due process regarding evaluation, classification and educational programming for pupils with educational disabilities. They coordinate Child Find, and monitor and provide technical assistance to local education agencies, private schools for the handicapped, and State facilities.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>General Formula Aid</b>				
Average daily enrollment .....	1,147,250	1,146,900	1,187,000	1,215,000
<b>Support Per Pupil (per local budgets, including foundation aid, debt service, transportation, capital outlay, all categorical aid, and pension/Social Security contribution) .....</b>				
Local .....	\$9,975	\$10,165	\$10,278	\$10,344
State .....	\$5,742	\$6,067	\$6,010	\$6,115
Federal .....	\$3,987	\$3,920	\$4,021	\$3,981
Percent Support Per Pupil .....	\$246	\$255	\$247	\$248
Local .....	57.5%	59.7%	58.5%	59.1%
State .....	40.0%	37.8%	39.1%	38.5%
Federal .....	2.5%	2.5%	2.4%	2.4%
<b>Enrollment as of Oct. 15 (pre-budget year)</b>				
All districts, total: .....	1,161,202	1,181,251	1,199,939	1,228,321
Kindergarten/Pre-school .....	96,476	100,337	102,225	103,950
Elementary school (grades 1-5) .....	431,860	440,978	453,547	467,498
Middle school (grades 6-8) .....	238,518	243,909	247,598	252,101
High school (grades 9-12) .....	283,011	288,076	292,330	295,678
Evening school, Post graduate .....	10,469	9,747	10,036	10,814
Special education .....	81,326	78,270	74,734	78,073
County vocational .....	19,542	19,934	19,469	20,207
Special Needs districts, total: .....	275,638	277,658	277,709	282,505
Kindergarten/Pre-school .....	25,921	26,831	27,745	28,523
Elementary school (grades 1-5) .....	107,689	108,599	109,796	112,026
Middle school (grades 6-8) .....	56,213	56,162	55,558	55,122
High school (grades 9-12) .....	57,680	57,983	57,989	57,866
Evening school, Post graduate .....	3,623	3,204	3,356	3,513
Special education .....	24,456	24,741	23,157	25,360
County vocational .....	56	138	108	95
<b>Non-Public School Aid</b>				
Textbook aid--pupils enrolled .....	181,828	183,000	184,500	184,500
Auxiliary services--students served .....	37,241	37,200	37,500	37,500
Handicapped services--students served .....	24,009	25,900	25,900	25,900
Nursing aid--pupils enrolled .....	182,467	183,000	183,500	183,500
<b>Adult and Continuing Education</b>				
<b>Adult Literacy Education</b>				
Total adults enrolled .....	38,902	36,000	36,000	35,000
<b>New Jersey Youth Corps</b>				
Dropouts enrolled .....	1,235	1,108	860	1,000
Dropouts entering employment or training .....	496	500	450	450
Dropouts earning diplomas .....	320	320	300	300

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	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>High School Equivalency</b>				
Adults enrolled .....	20,952	19,000	18,000	18,000
Adults earning state diplomas .....	11,834	11,000	10,000	10,000
<b>Schools for Foreign-born</b>				
Number of programs .....	53	48	48	48
Aliens enrolled .....	3,520	3,276	3,300	3,300
<b>Bilingual Education</b>				
Limited English speaking students served .....	49,000	50,000	54,000	55,000
<b>Programs for At-Risk Pupils</b>				
Federal Title I				
Migrant children served .....	2,575	2,626	2,000	2,000
Disadvantaged children served (a) .....	164,049	142,723	125,596	125,596
Students eligible for free lunch/free milk:				
All districts .....	265,822	284,549	298,776	313,715
Special Needs districts .....	174,085	177,952	181,852	185,752
Number of homeless children and youth .....	28,073	27,333	26,277	26,277
<b>Special Education</b>				
Enrollments:				
Local districts .....	205,292	219,425	230,000	237,000
County special services districts .....	3,292	3,292	3,900	4,000
Regional day schools .....	1,084	1,084	1,100	1,100
County vocational special education .....	4,533	4,533	3,900	3,900
State Facilities Education:				
Number of students in facilities (b) .....	3,618	2,600	2,600	2,800
Home instruction hours .....	599,000	641,000	733,000	756,000
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
Filled Positions by Funding Source				
State Supported .....	20	17	20	16
Federal .....	108	77	70	74
Total Positions .....	128	94	90	90
Filled Positions by Program Class				
General Formula Aid .....	---	---	4	---
Adult and Continuing Education .....	14	9	8	8
Bilingual Education .....	6	4	4	6
Programs for At-Risk Pupils .....	23	19	12	11
Special Education .....	85	62	62	65
Total Positions .....	128	94	90	90

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded. Data for fiscal year 1995 have been adjusted to show the effect of the Department's reorganization.

(a) Data on disadvantaged children served in Federal Chapter 1 program are based on actual counts. Recent reductions reflected changes in funding for New Jersey (and many other states) that took effect in FY 1994 based on 1990 census data for the entire U.S. This resulted in a 15 percent decrease in the number of New Jersey children served in fiscal years 1994, 1995 and 1996.

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

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
204	---	41	245	243	<b>Distribution by Program</b>			
396	---	-86	310	241	04	250	242	242
10	---	---	10	3	05	268	254	254
593	---	1,096	1,689	1,664	06	10	8	8
1,203	---	1,051	2,254	2,151	07	527	456	456
						1,055 <sup>(a)</sup>	960	960
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
1,021	---	-24	997	937		900	838	838
1,021	---	-24	997	937		900	838	838
61	---	-3	58	42		58	46	46
110	---	---	110	90		97	76	76
---	---	3	3	2		---	---	---
					<b>Special Purpose:</b>			
---	---	1,075	1,075	1,074	07	---	---	---
5 <sup>S</sup>	---	---	5	---	07	---	---	---
5	---	1,075	1,080	1,074		---	---	---
6	---	---	6	6		---	---	---

OTHER RELATED APPROPRIATIONS

3,704	---	75	3,779	3,716		3,704	3,704	3,704
159,323	650	-295	159,678	150,262		1,162,107	1,344,599	1,344,599
164,230	650	831	165,711	156,129		1,166,866	1,349,263	1,349,263
3,375,440	---	3,253	3,378,693	3,376,336		2,612,804	2,443,687	2,443,687
3,375,440	---	3,253	3,378,693	3,376,336		2,612,804	2,443,687	2,443,687
3,539,670	650	4,084	3,544,404	3,532,465		3,779,670	3,792,950	3,792,950
					<b>Federal Funds</b>			
8,381	356	---	8,737	8,076	03	7,821	5,626	5,626
8,318	210	-58	8,470	5,559	04	5,836	5,180	5,180
1,486						1,944		
129 <sup>S</sup>	25	---	1,640	1,348	05	204 <sup>S</sup>	1,805	1,805
168,937	3,208	---	172,145	151,956	06	142,507	129,001	129,001
141,208	3,188	89	144,485	110,270	07	89,062	87,526	87,526
328,459	6,987	31	335,477	277,209		247,374	229,138	229,138
					<b>All Other Funds</b>			
---	---	---	---	---	07	385	---	---
---	---	---	---	---		385	---	---
3,868,129	7,637	4,115	3,879,881	3,809,674		4,027,429	4,022,088	4,022,088

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

# EDUCATION

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT 32. OPERATION AND SUPPORT OF EDUCATIONAL INSTITUTIONS

### OBJECTIVES

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

### PROGRAM CLASSIFICATIONS

12. **Educational Institutions for the Handicapped.** The Marie H. Katzenbach School for the Deaf provides educational and vocational services to deaf and multiply handicapped deaf children from birth through twelfth grade. Residential services will be provided to about half of the school's 231 students on a five-day-a-week basis. Special programs to broaden the population served by the school include pre-school age deaf, adult deaf, emotionally disturbed, medically fragile, and deaf-blind students. The school's operating costs are supported by State appropriation and tuition.

Regional Schools for the Handicapped are authorized by the State Facilities for the Handicapped Bond Fund (Chapter 149, Laws of 1973). Funds were used for the construction of eleven regional schools to provide educational services to children with severe handicaps. The first schools opened in the fall of 1981, and by September 1984 all eleven schools were serving children. All of the schools are managed by local school districts, under contract, and are funded entirely by receipts from the sending school districts.

13. **Program for Medically Fragile/Behaviorally Difficult Deaf Pupils.** A new program to serve small classes of medically fragile deaf students will be initiated in the fall of 1996. Five pupils will receive a five-day non-residential program for 10 months. The program for behaviorally difficult deaf students will continue for its second year; two day pupils and three residential pupils will participate for 10 months. Tuitions paid by the districts which send these children to the Katzenbach School will fully support the costs of these programs.

### EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Marie H. Katzenbach School for the Deaf</b>				
Enrollment .....	248	245	232	231
Day Pupils .....	113	120	103	117
Residential Pupils .....	135	125	129	114
Gross State cost per student .....	\$33,803	\$36,208	\$36,526	\$35,835
Payments from local school boards:				
For day pupils .....	\$16,250	\$18,125	\$21,025	\$21,971
For residential pupils .....	\$16,250	\$21,525	\$25,830	\$26,992
Direct State support per student .....	\$17,553	\$16,348	\$12,828	\$11,333
Graduates .....	25	12	31	18
Enrolled in college .....	10	9	20	11
Graduates employed .....	15	3	11	7
<b>Regional Schools for the Handicapped</b>				
Enrollment in Schools Operated under Contract .....	1,112	1,132	1,139	1,133
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	188	181	175	192
Federal .....	20	17	17	15
All Other .....	---	2	---	---
Total Positions .....	208	200	192	207
<b>Filled Positions by Program Class</b>				
Marie H. Katzenbach School for the Deaf .....	208	200	192	207
Total Positions .....	208	200	192	207

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.



APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
7,405	1,987	99	9,491	8,671	<b>Distribution by Program</b>			
---	---	---	---	---	12	8,465	8,278	8,278
7,405	1,987	99	9,491	8,671	13	93	614	614
<b>Total State and All Other Funds Appropriation<sup>(a)</sup></b>						<b>8,558<sup>(b)</sup></b>	<b>8,892</b>	<b>8,892</b>
<b>LESS:</b>								
<b>All Other Funds</b>								
(3,400)	(1,987)	(---	(5,387)	(4,570)	12	(5,498)	(5,660)	(5,660)
(---	(---	(---	(---	(---	13	(93)	(614)	(614)
(3,400)	(1,987)	(---	(5,387)	(4,570)	<b>Total All Other Funds</b>			
4,005	---	99	4,104	4,101	<b>Total Appropriation</b>			
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
6,199	858 <sup>R</sup>	99	7,163	7,163	<b>Salaries and Wages</b>			
6,199	865	99	7,163	7,163	<b>Total Personal Services</b>			
728	37 <sup>R</sup>	-53	715	715	<b>Materials and Supplies</b>			
146	41 <sup>R</sup>	65	254	252	<b>Services Other Than Personal</b>			
242	127 <sup>R</sup>	28	404	403	<b>Maintenance and Fixed Charges</b>			
<b>Special Purpose:</b>								
89	---	-40	49	49	12	43	43	43
---	392	---	748	---	<b>Marie H Katzenbach School for the Deaf-Tuition-Local Boards</b>			
---	69	---	70	---	<b>Katzenbach School: Miscellaneous Gifts, Grants, Revenues</b>			
---	---	---	---	---	13	93	614	614
89	818	-40	867	49	<b>Total Special Purpose</b>			
1	58 <sup>R</sup>	---	88	89	<b>Additions, Improvements and Equipment</b>			
(3,400)	(1,987)	(---	(5,387)	(4,570)	<b>LESS: All Other Funds</b>			
<b>OTHER RELATED APPROPRIATIONS</b>								
1,503	396	---	1,899	1,012	<b>Total Capital Construction</b>			
5,508	396	99	6,003	5,113	<b>Total General Fund</b>			
						2,967	3,005	2,746

# EDUCATION

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
	509				<b>All Other Funds</b>				
3,400	1,478 <sup>R</sup>	---	5,387	4,570	Marie H. Katzenbach School for the Deaf	12	5,498	5,660	5,660
---	---	---	---	---	Program for Medically Complex/Behaviorally Difficult Deaf Pupils	13	93	614	614
---	165	---	165	---	Project COED/Newark Skills Center	15	---	---	---
<u>3,400</u>	<u>2,152</u>	<u>---</u>	<u>5,552</u>	<u>4,570</u>	<i>Total All Other Funds</i>		<u>5,591</u>	<u>6,274</u>	<u>6,274</u>
<u>1,043</u>	<u>233</u>	<u>11</u>	<u>1,287</u>	<u>588</u>	<i>Total Federal Funds</i>		<u>579</u>	<u>514</u>	<u>514</u>
<u>9,951</u>	<u>2,781</u>	<u>110</u>	<u>12,842</u>	<u>10,271</u>	<b>GRAND TOTAL</b>		<u>9,137</u>	<u>9,793</u>	<u>9,534</u>

Notes: (a) Beginning in fiscal year 1996, all tuition revenue is appropriated to the Marie H. Katzenbach School for the Deaf for costs of operating the school. For fiscal year 1995, the appropriation is adjusted by \$3,400,000 of anticipated revenue, to be consistent with the current year appropriation.

(b) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## LANGUAGE RECOMMENDATIONS

Notwithstanding the provisions of N.J.S.A. 18A:61-1 and N.J.S.A. 18A:46-13, or any other statute, for the 1996-1997 academic year, local boards of education shall reimburse the Marie H. Katzenbach School for the Deaf at an annual rate and payment schedule adopted by the Commissioner of Education and the Director of the Division of Budget and Accounting.

Any income from the rental of vacant space at the Marie H. Katzenbach School for the Deaf is appropriated for costs associated with the school's facilities.

The unexpended balance as of June 30, 1996, in the receipt account of the Marie H. Katzenbach School for the Deaf is appropriated for expenses of operating the school.

Receipts derived from tuition for medically complex/behaviorally difficult students are appropriated for the operation of the program.

The unexpended balance as of June 30, 1996, of receipts derived from charges at the regional schools for the handicapped is appropriated for the costs associated with the regional schools' facilities.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 33. SUPPLEMENTAL EDUCATION AND TRAINING PROGRAMS

#### OBJECTIVES

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

#### PROGRAM CLASSIFICATIONS

- 20. General Vocational Education.** To assist the State in attaining the objectives stated above in assuring a well-trained quality workforce, the federal government provides funds to conduct State occupational program administrative activities. To be eligible for these monies under the Carl D. Perkins Vocational and Applied Technology Education Act, the State must match this federal grant award on a dollar for dollar basis (P.L. 101-392, S.502). In order for the State to qualify to receive federal grant monies under the Perkins Act, New Jersey is required to provide a maintenance of effort equal to, or greater than, the amount of effort in the prior fiscal year. Failure to provide such maintenance of effort disqualifies a state from receipt of Perkins monies. These combined funds allow the State to maintain, in cooperation with business, industry and labor, quality vocational education programs, by providing consultation, technical assistance, and regulatory services to public and private educational agencies.

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

General vocational education is paid (N.J.S.A. 18A:58-34 et. seq.) to local school districts according to the following criteria: (a) the State may grant up to 100% of approved expenditures for new and innovative projects, and (b) expenditures for the improvement of vocational programs conducted under Public Law 101-392, subject to Federal mandates requiring that special populations be given full opportunity to participate in vocational programs.

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

State aid for "School-to-Work Transition" is paid to local districts, as required by the At-Risk Youth Employment Internship Program (P.L. 1995, c. 256), according to the following: (a) students must be between the ages of 15 and 20 years; and (b) students must be selected by school officials as meeting the criteria of financial need. The primary objective of this program is to enable needy students in vocational programs to earn money while attending school.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>General Vocational Education</b>				
Secondary Vocational Education				
Enrollments .....	144,287	147,028	132,813	138,126
Graduates or completions .....	41,699	42,491	33,651	34,997
Grade 11-12 occupational program enrollments .....	38,722	39,457	59,450	61,828
Adult and Continuing Education				
Apprenticeship Programs				
Enrollments .....	4,883	4,983	5,541	5,600
Completions .....	583	600	662	725
Other adult vocational education program enrollments .....	129,728	131,026	25,648	26,674

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

	20	10	8	9
State Supported .....				
Federal .....	41	41	26	35
Total Positions .....	61	51	34	46

Filled Positions by Program Class

	61	51	34	44
General Vocational Education .....				
Total Positions .....	61	51	34	44

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded. Data for fiscal year 1995 have been adjusted to show the effect of the Department's reorganization.

APPROPRIATIONS DATA  
(thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S) Supplemental	Reapp. & (R) Recpts.	Transfers & (E) Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
1,034	---	-74	960	925					
1,034	---	-74	960	925					
					<b>Distribution by Program</b>				
					General Vocational Education	20	613	554	554
					<b>Total Appropriation</b>		613 <sup>(a)</sup>	554	554

# EDUCATION

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
<b>Distribution by Object</b>								
<b>Personal Services:</b>								
939	---	-74	865	832	Salaries and Wages	550	504	504
939	---	-74	865	832	Total Personal Services	550	504	504
24	---	---	24	24	Materials and Supplies	21	17	17
62	---	---	62	60	Services Other Than Personal	42	33	33
9	---	---	9	9	Additions, Improvements and Equipment	---	---	---
<b>OTHER RELATED APPROPRIATIONS</b>								
6,821	---	---	6,821	6,688	Total State Aid	6,821	6,821	6,821
7,855	---	-74	7,781	7,613	Total General Fund	7,434	7,375	7,375
28,722	---	---	28,722	28,722	Total Property Tax Relief Fund - State Aid	28,690	28,690	28,690
28,722	---	---	28,722	28,722	Total Property Tax Relief Fund	28,690	28,690	28,690
36,577	---	-74	36,503	36,335	<b>TOTAL STATE APPROPRIATIONS</b>	36,124	36,065	36,065
<b>Federal Funds</b>								
52,191	2,677	-448	54,420	36,560	General Vocational Education	20	42,197	35,681
52,191	2,677	-448	54,420	36,560	Total Federal Funds	42,197	35,681	35,681
<b>All Other Funds</b>								
---	498	---	---	---	General Vocational Education	20	91	91
---	498 <sup>R</sup>	80	1,076	546	Total All Other Funds	91	91	91
---	996	80	1,076	546	<b>GRAND TOTAL</b>	78,412	71,837	71,837
88,768	3,673	-442	91,999	73,441				

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 34. EDUCATIONAL SUPPORT SERVICES

#### OBJECTIVES

- To ensure that all schools and districts meet State standards for a thorough and efficient system of education, pursuant to The Quality Education Act of 1990 and other laws and regulations.
- To provide educational improvement and technical assistance to local school districts in the areas of needs assessment, planning, dissemination, diffusion, development, evaluation, and staff in-service training.
- To provide curriculum leadership for local school districts in various instructional areas.
- To approve college teacher training programs and issue educational certificates upon verification of eligibility.
- To provide technical assistance to local school districts in the preparation, adoption and implementation of school desegregation plans and affirmative action plans. To monitor departmental and school district compliance with Federal and State law and established policy regarding school desegregation, affirmative action and equality of opportunity for minorities and women.
- To ensure improvement of educational outcomes for all students in the 30 special needs districts by assisting districts and schools in the development, implementation, and evaluation of demonstrably effective improvement strategies and programs.
- To provide technical and financial assistance for transportation of public and non-public students at minimum expense to the State and local school districts.
- To provide financial and technical assistance to child nutrition programs.
- To ensure provision of suitable educational facilities in local school districts through inspections and financial assistance.
- To develop comprehensive and challenging K-12 curriculum content standards for all major subject areas, at three benchmark times in students' progression through school -- at grades 4, 8, and 12.
- To create performance-based assessments which will measure students' progress toward achieving the new content standards.

12. To establish curriculum frameworks, which can guide the districts' instructional decisions for schools and teachers in designing programs to meet the content standards in all subject areas.
13. To design and implement staff development and training programs to enable teachers and administrators to accomplish these new educational initiatives in schools across the state.
14. To maximize resources to support the Department's mission and priorities; to assure accountability for use of the Department's grant resources.
15. To provide technical assistance and demonstration projects supporting school efforts to reduce student violence and disruption, so that school environments are safe, disciplined, and conducive to learning.

**PROGRAM CLASSIFICATIONS**

30. **Academic Programs and Standards.** Develops general curriculum models and innovative programs to assist school improvement efforts in such areas as mathematics, reading, writing, science, social studies, foreign languages, educational uses of technology, gifted education, and arts education. Provides support of programmatic initiatives such as the Goals 2000, and the Statewide Systemic Initiative to Reform Mathematics and Science, and K-12 Eisenhower (IKE) program.

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

To ensure greater equity in the quality of instruction across the state, the core curriculum standards are being developed in eight areas, including art, career education, health/physical education, language art, mathematics, science, social studies, and world languages. Curriculum frameworks to support the standards will be developed, and information regarding the standards will be provided to school districts.

31. **Grants Management and Development.** Administers all entitlement and discretionary grant programs (approximately \$500 million in State and federal funds) for the Department of Education. Functions include: assistance to program units in long range planning; development of requests for proposals and entitlements applications; tracking and oversight of grant funds; pursuit of funding resources in support of the Department's Grants Management Committee; contract review, approval, approval production and modification; central files maintenance; coordination of grant evaluation panels; cash management and payments; coordination of the process to focus resources on Department priorities; and monitoring of grant programs.
32. **Professional Development and Licensure.** Assures that educational personnel meet minimum professional qualifications (N.J.S.A. 18A:6-38 et seq.) by setting standards for approval of teacher education programs; providing professional assistance to establish, evaluate and approve college programs which lead to certification; providing technical assistance to county and district offices; coordinating the employment and training of professional educators; determining licensure eligibility for in-State and out-of-State

applicants; issuing professional certificates, and evaluating existing certificates. Modest fees are charged.

33. **Services to Local Districts.** Consists of the following regulatory functions: the tasks of educational planning and evaluation/accreditation (required by N.J.S.A. 18A:7A-1 et seq.); review and approval of school district budgets, audits and cap waivers; supervision of school and special elections; review and approval of private schools for the handicapped; and oversight of transportation, teacher certification and reporting procedures. These functions are performed by the Department's county and regional offices, which also maintain liaison between the local school districts and the Department.

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

34. **Equal Educational Opportunity.** The Bureau of Equal Educational Opportunity assists local school districts in the development and implementation of plans to correct racial imbalance to comply with State and federal regulations, in preventing community unrest as a constituent of desegregation, in recruiting minority staff personnel, and in eliminating discriminatory policies and practices within the Department or school systems as required by law and State policy.
35. **Urban Education.** Assists urban districts and schools in implementing demonstrably effective improvement strategies and programs; assists the 30 special needs districts in developing, implementing, and evaluating district and school educational improvement plans; verifies that educational improvement plans in the special needs districts have been implemented as approved; and provides oversight and assistance to the State-operated districts, including their comprehensive strategic plans.
36. **Pupil Transportation.** Monitors, analyzes and evaluates local districts' transportation systems and records in order to increase the safety, cost-effectiveness and accountability of transportation operations. Develops safety education programs and provides technical assistance to local boards of education to promote safety and to efficiently administer transportation services. The Department trains county and local district personnel to administer transportation services according to statute and code. Pupil Transportation Aid is provided to local school districts for students who are required to be transported according to N.J.S.A. 18A:39-1 et seq. and N.J.S.A. 18A:46-23 as amended, based on the expected costs of transporting pupils. The expected costs are based on a per-pupil amount that is adjusted for factors that include the average distance students reside from school, the population density of the district, and the overall enrollment of the district. The per-pupil amount is different for children in regular and in special education classes, and varies depending upon the county in which the district is located.

# EDUCATION

37. **School Nutrition.** Comprises six child nutrition programs in public and non-public schools, residential and non-residential child care institutions, day care centers, recreation centers and other agencies that qualify for this aid. The responsibilities include developing, disseminating, evaluating and approving all pertinent program documents required for participation; providing technical assistance to sponsors of child nutrition programs in the areas of implementation, facilities improvement, food service methods and overall program effectiveness; on-site monitoring of programs for compliance with State and Federal regulations; and providing financial assistance.

State and Federal reimbursements are paid (NJS 18A:58-7.1 as amended and the National School Lunch Act, P.L. 79-396 as amended) to districts for part of the cost of school lunches. The rate of reimbursement received is based on income eligibility. All meals served to children are subsidized by both State and federal funds. Federal funds make up about 95% of the total. Prices paid by students depend on family size and income. A lunch that meets federal standards for reimbursement is available to all children enrolled in participating schools; a free or reduced-price meal is provided to all children who qualify for such benefits under USDA income eligibility guidelines.

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

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

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

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

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

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

## EVALUATION DATA

PROGRAM DATA	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Grants Management and Development</b>				
Requests for proposals .....	---	83	70	70
Number of contracts awarded .....	---	902	700	700
<b>Professional Development and Licensure</b>				
Evaluations (Non-issuance) .....	10,000	10,000	11,000	11,000
Certificates awarded .....	15,000	15,000	15,000	15,000
Academic credentials issued .....	4,000	4,000	4,000	3,500
County substitute certificate applications .....	8,000	8,000	8,000	7,000
Certificates of eligibility issued .....	7,000	7,000	7,000	7,000
Training contracts .....	---	2,600	2,600	3,500
Induction evaluations .....	---	6,000	6,000	9,000
Recruitment/placement evaluations .....	---	1,000	1,000	5,000
<b>Service to Local Districts</b>				
Needs Identified				
Districts monitored .....	89	25	130	140
School Level objectives approved .....	4,474	4,500	4,500	4,500
Level II and Level III monitoring of school districts .....	7	13	24	12

# EDUCATION

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Assistance Rendered</b>				
Districts certified .....	78	100	105	125
Districts conditionally certified for one year .....	10	13	20	20
District objectives achieved .....	4,100	4,300	4,300	4,300
<b>Curriculum Assistance</b>				
Staff time on compliance assistance .....	25%	25%	25%	25%
Staff time on regulatory functions .....	35%	35%	35%	35%
Staff time on curriculum assistance .....	20%	20%	20%	20%
Staff time on program improvement assistance .....	20%	20%	20%	20%
<b>Regional Training Centers:</b>				
Participants .....	7,500	6,500	6,500	6,500
Training Sessions .....	200	160	160	160
<b>Urban Education</b>				
Educational improvement plan verification visits .....	280	280	280	280
Training and facilitation sessions to implement effective school programs .....	900	900	900	900
Training sessions for developing EIP plans .....	150	150	150	150
Training sessions for district facilitators .....	360	360	360	360
<b>Pupil Transportation</b>				
Public and non-public school pupils transported .....	347,659	356,347	360,481	364,813
Handicapped Pupils transported .....	76,151	78,054	77,056	76,680
Aid-In-Lieu of (not transported) .....	32,448	33,006	34,578	37,953
Percent of public and non-public school enrollment transported .....	44%	44%	44%	44%
Average Cost per typical student transported .....	\$430	\$434	\$413	\$414
Average Cost - Handicapped Pupil .....	\$1,294	\$1,307	\$1,307	\$1,313
Average Cost, Aid-In-Lieu of .....	\$675	\$675	\$675	\$675
<b>School Nutrition</b>				
<b>Public</b>				
Schools eligible .....	2,296	2,296	2,296	2,296
Schools participating .....	2,180	2,180	2,180	2,180
<b>Non-public</b>				
Schools eligible .....	1,032	1,032	1,032	1,032
Schools participating .....	608	549	549	549
<b>Facilities Planning and School Building Aid</b>				
School districts assisted .....	460	650	550	600
School buildings evaluated .....	190	446	520	625
Construction projects received .....	---	532	500	525
Final construction plans approved .....	498	341	350	325
Substandard Classroom Inspections .....	990	1,050	875	650
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	178	189	199	204
Federal .....	89	109	143	153
All Other .....	---	---	---	9
Total Positions .....	268	298	342	366
<b>Filled Positions by Program Class</b>				
Academic Programs and Standards .....	52	35	49	51
Grants Management and Development .....	---	34	43	48
Professional Development and Licensure .....	27	25	28	33
Services to Local Districts .....	92	105	139	153
Equal Educational Opportunity .....	11	10	7	8
Urban Education .....	31	11	4	4

# EDUCATION

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
Pupil Transportation .....	7	7	6	6
School Nutrition .....	30	29	17	17
Facilities Planning and School Building Aid .....	18	19	18	16
Health, Safety and Community Services .....	---	23	31	30
Total Positions .....	268	298	342	366

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded. Data for fiscal year 1995 have been adjusted to show the effect of the Department's reorganization.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supple- mental	Reapp. & (R)Repts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended
<b>Distribution by Program</b>								
6,549	2	-280	6,271	5,796				
---	---	169	169	165	30	7,574	7,118	7,118
1,600	352	---	1,952	1,384	31	752	777	777
6,125	153	755	7,033	6,794	32	1,610	1,578	1,578
129	---	25	154	132	33	6,855	6,265	6,265
2,134	22	-837	1,319	992	34	140	70	70
348	---	23	371	345	35	523	249	249
170	---	-27	143	140	36	376	309	309
865	1,023	13	1,901	1,364	37	139	137	137
336	---	210	546	286	38	1,052	924	924
18,256	1,552	51	19,859	17,398	40	828	819	819
<b>Total Appropriation</b>						19,849 <sup>(a)</sup>	18,246	18,246
<b>Distribution by Object</b>								
Personal Services:								
11,107	304 630 <sup>R</sup>	128	12,169	10,933		12,039	11,176	11,176
---	---	---	---	208		---	---	---
11,107	934	128	12,169	11,141		12,039	11,176	11,176
391	51	-23	419	240		430	360	360
954	30	324	1,308	948		877	683	683
79	16	-2	93	43		73	66	66
Special Purpose:								
95	---	---	95	86	30	95	95	95
4,572	---	---	4,572	4,165	30	6,011	5,587	5,587
100	---	---	100	99	30	100	100	100
---	---	---	---	---	30	45 <sup>S</sup>	---	---
250	---	-250	---	---	33	---	---	---
---	---	203	203	203	33	---	---	---
---	353	-353	---	---	38	---	---	---



# EDUCATION

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
124									
182 <sup>S</sup>	---	---	306	111	Advisory Council on Holocaust Education	40	124	124	
30	---	---	30	1	Blueprint for Drug-Free New Jersey	40	30	30	
5,353	353	-400	5,306	4,665	<i>Total Special Purpose</i>	6,405	5,936	5,936	
372	168	24	564	361	Additions, Improvements and Equipment	25	25	25	

## OTHER RELATED APPROPRIATIONS

8,474	1,155	-527	9,102	8,117	<i>Total Grants-in-Aid</i>	9,554	4,640	4,640	
<u>32,101</u>	<u>908</u>	<u>---</u>	<u>33,009</u>	<u>31,874</u>	<i>Total State Aid</i>	<u>30,067</u>	<u>29,734</u>	<u>29,734</u>	
58,831	3,615	-476	61,970	57,389	<i>Total General Fund</i>	59,470	52,620	52,620	
<u>808,900</u>	<u>---</u>	<u>-7,892</u>	<u>801,008</u>	<u>774,952</u>	<i>Total Property Tax Relief Fund - State Aid</i>	<u>932,308</u>	<u>982,995</u>	<u>982,995</u>	
<u>808,900</u>	<u>---</u>	<u>-7,892</u>	<u>801,008</u>	<u>774,952</u>	<i>Total Property Tax Relief Fund</i>	<u>932,308</u>	<u>982,995</u>	<u>982,995</u>	
867,731	3,615	-8,368	862,978	832,341	<b>TOTAL STATE APPROPRIATIONS</b>	991,778	1,035,615	1,035,615	
<b>Federal Funds</b>									
59,216	3,844	-281	62,779	25,106	Academic Programs and Standards	30	30,593	23,276	
---	---	100	100	---	Grants Management and Development	31	1,952	2,294	
---	---	---	---	---	Professional Development and Licensure	32	37 <sup>S</sup>	39	
4,013	800	19	4,832	2,041	Service to Local Districts	33	4,195	5,081	
753	56	60	869	733	Equal Educational Opportunity	34	746	533	
---	---	7	7	---	Pupil Transportation	36	---	---	
140,639	5,796	---	146,435	141,360	School Nutrition	37	167,201	186,208	
800	---	---	800	---	Facilities Planning and School Building Aid	38	6,849 <sup>S</sup>	186,208	
---	---	---	---	---	Health, Safety, and Community Services	40	---	---	
<u>205,421</u>	<u>10,496</u>	<u>-95</u>	<u>215,822</u>	<u>169,240</u>	<i>Total Federal Funds</i>	<u>13,744</u>	<u>8,645</u>	<u>8,645</u>	
---	1	---	1	---	<b>All Other Funds</b>	<b>Academic Programs and Standards</b>	<b>225,354</b>	<b>226,076</b>	
---	437	---	---	---	Academic Programs and Standards	30	---	---	
---	394 <sup>R</sup>	1	832	338	Professional Development and Licensure	32	615	465	
---	56	---	---	---	Service to Local Districts	33	---	925	
---	4 <sup>R</sup>	---	60	9	Pupil Transportation	36	---	---	
---	4	---	4	---	Facilities Planning and School Building Aid	38	---	---	
---	---	---	---	---	<i>Total All Other Funds</i>	<u>245</u>	<u>251</u>	<u>251</u>	
<u>1,073,152</u>	<u>15,007</u>	<u>-8,462</u>	<u>1,079,697</u>	<u>1,001,928</u>	<b>GRAND TOTAL</b>	<u>860</u>	<u>1,641</u>	<u>1,641</u>	

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## LANGUAGE RECOMMENDATIONS

Receipts from the State Board of Examiners' fees in excess of those anticipated and the unexpended balances of such receipts as of June 30, 1996, are appropriated for the operation of the Professional Development and Licensure programs.

# EDUCATION

Receipts derived from charges at the Regional Training Centers in excess of those anticipated and the unexpended balance as of June 30, 1996 of such receipts are appropriated for the costs of operation.

Receipts derived from special training initiatives of the Regional Training Centers to assist school districts in meeting new standards established by the Department are appropriated for the operation of the program.

The unexpended balance as of June 30, 1996, in the Inspection of school construction account in excess of \$400,000, and receipts in excess of the amount anticipated, are appropriated for the operation of the school construction inspection program.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 35. EDUCATION ADMINISTRATION AND MANAGEMENT

#### OBJECTIVES

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

#### PROGRAM CLASSIFICATIONS

42. **School Finance.** Responsible for the calculation and distribution of Education State Aid in accordance with the applicable statutes; provides leadership in the development of uniform school district accounting and administrative practices; provides support for research and consulting services for start-up requirements needed for reorganization under N.J.S.A. 18A:7A-1 et seq., including an analysis of school business practices, dissemination of modern budgeting materials, the further design of reporting requirements and the distribution of federal grants-in-aid.

43. **Compliance and Auditing.** Provides the auditing capability to examine how money is used in local school districts; monitors Department fiscal activities and investigates complaints of irregularities or improprieties in the Department, school districts, and other entities receiving educational funding.

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

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

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

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

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

#### EVALUATION DATA

PROGRAM DATA	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>Compliance and Auditing</b>				
Conduct compliance and fiscal audits of school districts .....	15	11	10	12
Conduct audits of applications for State school aid .....	12	8	14	16
Monitor private schools for the handicapped .....	28	8	25	25
Conduct compliance and fiscal audits of schools for the handicapped .....	3	1	3	3
Conduct audits of Title I funds .....	54	34	46	46
Conduct grant audits .....	61	43	50	52

# EDUCATION

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PERSONNEL DATA</b>				
<b>Affirmative Action Data</b>				
Male Minority .....	57	50	50	64
Male Minority % .....	6.1	5.5	5.4	6.3
Female Minority .....	162	149	153	164
Female Minority % .....	17.4	16.4	16.5	16.3
Total Minority .....	219	199	203	228
Total Minority % .....	23.5	21.9	21.9	22.6
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	148	155	157	168
Federal .....	16	17	16	16
All Other .....	1	1	1	1
Total Positions .....	165	173	174	185
<b>Filled Positions by Program Class</b>				
School Finance .....	47	25	20	21
Compliance and Auditing .....	---	36	39	38
Management and Administrative Services .....	118	112	115	126
Total Positions .....	165	173	174	185

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded. Data for fiscal year 1995 have been adjusted to show the effect of the Department's reorganization.

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997					
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recom- mended		
<b>Distribution by Program</b>										
2,073	1	-733	1,341	1,212	42	1,364	1,190	1,190		
---	---	1,610	1,610	1,569	43	1,629	1,395	1,395		
<u>6,462</u>	<u>51</u>	<u>566</u>	<u>7,079</u>	<u>6,706</u>	99	<u>7,368</u>	<u>7,033</u>	<u>7,033</u>		
8,535	52	1,443	10,030	9,487	<b>Total Appropriation</b>		10,361 <sup>(a)</sup>	9,618	9,618	
<b>Distribution by Object</b>										
<b>Personal Services:</b>										
<u>6,810</u>	---	<u>1,171</u>	<u>7,981</u>	<u>7,719</u>	Salaries and Wages		<u>8,026</u>	<u>7,785</u>	<u>7,785</u>	
6,810	---	1,171	7,981	7,719	Total Personal Services		8,026	7,785	7,785	
389	---	-50	339	219	Materials and Supplies		393	283	283	
785	---	61	846	792	Services Other Than Personal		943	908	908	
95	---	2	97	73	Maintenance and Fixed Charges		101	97	97	
<b>Special Purpose:</b>										
---	---	250	250	236	Comprehensive Compliance Audits		43	250	80	80
62	---	---	62	61	State Board of Education Expenses		99	62	62	62
<u>42</u>	---	---	<u>42</u>	<u>42</u>	Affirmative Action and Equal Employment Opportunity Program		99	<u>46</u>	<u>46</u>	<u>46</u>
104	---	250	354	339	Total Special Purpose		358	188	188	
352	52	9	413	345	Additions, Improvements and Equipment		540	357	357	

# EDUCATION

Year Ending June 30, 1995					Year Ending June 30, 1997				
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended	
<b>OTHER RELATED APPROPRIATIONS</b>									
83	---	500	583	500		800	500	500	
<u>166</u>	---	---	<u>166</u>	---	<i>Total Grants-in-Aid</i>	---	<u>2,150</u>	<u>1,740</u>	
<u>8,784</u>	<u>52</u>	<u>1,943</u>	<u>10,779</u>	<u>9,987</u>	<i>Total Capital Construction</i>	<u>11,161</u>	<u>12,268</u>	<u>11,858</u>	
<b>Federal Funds</b>									
887	48	---	935	421	School Finance	42	204	155	
---	70	---	70	70	Compliance and Auditing	43	435	409	
<u>585</u>	---	<u>123</u>	<u>708</u>	<u>575</u>	Management and Administrative Services	99	<u>1,068</u>	<u>1,210</u>	
<u>1,472</u>	<u>118</u>	<u>123</u>	<u>1,713</u>	<u>1,066</u>	<i>Total Federal Funds</i>	<u>1,707</u>	<u>1,774</u>	<u>1,774</u>	
<b>All Other Funds</b>									
---	1	---	1	---	School Finance	42	---	---	
---	42	---	---	---	Management and Administrative Services	99	<u>2,200</u>	<u>2,200</u>	
---	<u>1,735<sup>R</sup></u>	<u>48</u>	<u>1,825</u>	<u>1,769</u>	<i>Total All Other Funds</i>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>	
<u>10,256</u>	<u>1,948</u>	<u>2,114</u>	<u>14,318</u>	<u>12,822</u>	<b>GRAND TOTAL</b>	<u>15,068</u>	<u>16,242</u>	<u>15,832</u>	

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## LANGUAGE RECOMMENDATIONS

Such sums as may be necessary for the operating costs of the audit of enrollment registers are appropriated from revenues that may be received or are receivable for this program, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

In addition to the amount appropriated, such sums as may be necessary for the Department of Education to conduct comprehensive compliance investigations are appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

Additional sums as may be necessary for the Department of Education in preparation for implementation of P.L. 1987, c.399 (C.18A:7A-34 et seq.) are appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting and the Joint Budget Oversight Committee or its successor.

Additional sums as may be necessary for the Department of Education for the cost of the internal audit function in a State-operated school district pursuant to section 8 of P.L. 1987, c.399 (C.18A:7A-41) are appropriated, subject to the recommendation of the Commissioner of Education and the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees for school district personnel background checks and unexpended balances as of June 30, 1996 of such receipts are appropriated for the cost of operation.

## 30. EDUCATIONAL, CULTURAL AND INTELLECTUAL DEVELOPMENT

### 37. CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES

#### OBJECTIVES

1. To collect and maintain library resources and to provide information and other library services to State government, employees and the general public; and, through the statewide library network, to provide or locate needed supplementary information or materials not available to patrons at their local libraries.
2. To provide a broad program of public library services for residents of New Jersey who are print-handicapped.
3. To develop and coordinate a statewide system of academic, institutional, public, school and special libraries; provide

consulting and technical assistance to those libraries; administer state and federal programs for the improvement of library services; and promote and develop library services throughout the state.

4. To develop an infrastructure which provides for cost-effective electronic transfer of information; create informational databases and ensure that all citizens have access to this information at home, school, place of business, and at their local library (public, school, academic, corporate); train library staff in the use of these new information systems.
5. To provide specialized instruction in the arts, statewide, for talented high school students.

PROGRAM CLASSIFICATIONS

51. **Library Services.** The State Library provides for purchasing, preparing, housing and circulating books, periodicals and other library materials, and supplies information and consultative services to the three branches of State government and to public, school, academic and special libraries. (N.J.S.A. 18A:73-26 et seq.)

Technical and financial assistance is provided under several programs. State Library Aid is paid (N.J.S.A. 18A:74-1 et seq.) to public libraries on a per capita basis; emergency and incentive aid may also be provided to restore service lost because of emergencies and to encourage larger units of service. The New Jersey Library Network Law provides funding for statewide and regionally-supplied cooperative library services to individual residents of New Jersey and academic, institutional, public, school and special libraries. Library Development Aid (P.L. 1985, c. 297) provides funding for increased access to audio-visual services, development and improvement of library services to the institutionalized, assistance to municipal libraries to maintain branches, evaluate and develop public library collections, and to conserve and preserve collections of historical or special interest.

Federal funds from the Library Services and Construction Act (P.L. 95-123) are administered in three ways. Title I grants are made to public libraries to support services to the disadvantaged, the improvement of public library services, the development of State institutional library services and the provision of library services to the blind and handicapped. Title II grants are provided on a matching basis for public library construction, expansion, rehabilitation, remodeling, and acquisition costs. Title III funds are used to develop inter-library cooperation. Technical assistance and administrative costs are also supported with federal funds.

54. **Support of the Arts.** The New Jersey School of the Arts (N.J.S.A. 18A:61A-1 et seq.) provides advanced, professional training for talented high school students in creative writing, dance, drama, music, television production, theatre, and the visual and performing arts. Courses are offered in local schools, school districts, and at State and community college locations. Also included in NJSA programs are specialized workshops and career day events in the arts, and exhibitions of student art.

EVALUATION DATA

	Actual FY 1994	Actual FY 1995	Revised FY 1996	Budget Estimate FY 1997
<b>PROGRAM DATA</b>				
<b>Library Services</b>				
Books and documents managed .....	1,874,603	1,879,000	1,889,000	1,880,000
Materials loaned				
To individuals .....	33,309	26,057	27,000	26,000
To libraries .....	7,204	6,421	6,500	6,300
To blind and handicapped .....	431,174	448,119	500,000	500,000
Photocopies provided .....	443,284	446,028	452,000	445,000
Library documents distributed .....	48,503	39,450	40,000	40,500
Bills, laws, documents, etc., on request .....	215	200	200	200
Reference questions answered .....	57,725	56,309	58,000	57,000
Computer searches performed .....	2,033	2,175	2,200	2,300
Visitors, Main Reading Room .....	42,267	45,000	48,000	48,000
Electronic interlibrary loans .....	70,517	70,490	71,000	71,500
<b>Support of the Arts</b>				
<b>New Jersey School of the Arts</b>				
Total enrollment				
Arts courses .....	220	450	500	550
Workshops .....	1,400	1,900	2,200	2,500
Career days .....	500	1,000	1,500	1,700
<b>PERSONNEL DATA</b>				
<b>Position Data</b>				
<b>Filled Positions by Funding Source</b>				
State Supported .....	55	57	54	55
Federal .....	35	34	35	38
Total Positions .....	90	91	89	93
<b>Filled Positions by Program Class</b>				
Library Services .....	88	88	86	90
Support of the Arts .....	2	3	3	3
Total Positions .....	90	91	89	93

Notes: Actual fiscal years 1994 and 1995 and Revised fiscal year 1996 position data reflect actual payroll counts. The Budget Estimate for fiscal year 1997 reflects the number of positions funded.

# EDUCATION

## APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 1995					Year Ending June 30, 1997			
Orig. & (S)Supplemental	Reapp. & (R)Recpts.	Transfers & (E)Emergencies	Total Available	Expended	Prog. Class.	1996 Adjusted Approp.	Requested	Recommended
2,478	5	201	2,684	2,684				
162	10	-1	171	143				
2,640	15	200	2,855	2,827				
					<b>Distribution by Program</b>			
					51	2,597	2,407	2,407
					54	169	81	81
						2,766 <sup>(a)</sup>	2,488	2,488
					<b>Distribution by Object</b>			
					<b>Personal Services:</b>			
1,806	---	200	2,006	2,000		1,933	1,798	1,798
1,806	---	200	2,006	2,000		1,933	1,798	1,798
494	3	-167	330	323		494	367	367
319	7	2	328	313		310	284	284
21	---	---	21	21		23	23	23
---	5	165	170	170		6	16	16
					<b>OTHER RELATED APPROPRIATIONS</b>			
100	---	---	100	100		100	100	100
13,112	---	-77	13,035	13,019		13,112	11,512	11,512
---	76	---	76	35		679	---	---
15,852	91	123	16,066	15,981		16,657	14,100	14,100
					<b>Federal Funds</b>			
7,105	338	-36	7,407	4,269	51	4,028	3,285	3,285
7,105	338	-36	7,407	4,269		4,028	3,285	3,285
					<b>All Other Funds</b>			
---	102	---	159	115	51	55	55	55
---	57 <sup>R</sup>	---						
---	34	---						
---	62 <sup>R</sup>	---	96	67	54	50	134	134
---	255	---	255	182		105	189	189
22,957	684	87	23,728	20,432		20,790	17,574	17,574

Notes: (a) The fiscal year 1996 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Employee Benefits and Salary and Other Benefits accounts.

## LANGUAGE RECOMMENDATIONS

Receipts derived from tuition charges at the New Jersey School of the Arts and the unexpended balance as of June 30, 1996 of such receipts, are appropriated for the cost of operation.

35,673	1,619	2,770	40,062	36,889	Total Appropriation, Department of Education	37,611	34,484	34,484
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## DEPARTMENT OF EDUCATION

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