

# **Budget Handouts**

February 25, 2025

**Handout #1**    Technology Budget

**Handout #2**    Athletics Line-Item Budget

**Handout #3**    High School Athletics

**Handout #4**    Middle School Athletics

**Handout #5**    Curriculum Budget

Metuchen Board of Education  
Technology Budget  
2025 - 2026

		<b>Appropriations</b>	<b>Appropriations</b>	<b>Appropriations</b>
		<b>2023 / 2024</b>	<b>2024 / 2025</b>	<b>2025 / 2026</b>
District Technology Coordinator	\$	122,198	\$126,964	\$ 131,662
Network Administrator	\$	89,213	\$92,692	\$ 96,122
Help Desk Manager	\$	57,145	\$59,374	\$ 61,572
Technology Technician	\$	46,836	\$48,663	\$ 50,464
Salaries - Overtime	\$	20,000	\$22,000	\$ 22,000
<b>Total</b>	<b>\$</b>	<b>335,392</b>	<b>\$ 349,693</b>	<b>\$ 361,820</b>
Connectivity	\$	70,044	\$ 104,736	\$ 112,200
<b>Licensing</b>				
Backup	\$	9,000	\$ 11,000	\$ 11,000
Microsoft Volume Licensing	\$	30,000	\$ 35,000	\$ 42,548
AppRiver (spam solution)	\$	4,250	\$ -	\$ -
Smart Notebook	\$	3,900	\$ 3,900	\$ 4,100
Mobile Device Management licensing (JAMF)	\$	1,800	\$ 1,800	\$ 2,700
GoGuardian Suite	\$	24,500	\$ 24,500	\$ -
Pluralsight	\$	500	\$ 400	\$ 400
Microsoft 5-pack support contract	\$	-	\$ -	\$ -
Gaggle	\$	8,000	\$ 8,000	\$ -
Linewiz				\$ 21,800

Metuchen Board of Education  
Technology Budget  
2025 - 2026

	Appropriations	Appropriations	Appropriations
	2023 / 2024	2024 / 2025	2025 / 2026
Malwarebytes	\$ 2,075	\$ -	\$ -
Apptegy / Thrillshare	\$ 11,400	\$ 11,400	\$ 11,400
Applitrack	\$ 1,330	\$ 1,330	\$ 1,330
Papercut support	\$ 9,280	\$ 3,300	\$ 3,300
Cisco Umbrella (Network security / firewall)	\$ 8,295	\$ 8,295	\$ 8,295
Google G Suite Enterprise	\$ 12,225	\$ 12,225	\$ 12,225
Zoom	\$ 4,500	\$ 4,500	\$ 6,000
Zoom webinar	\$ 2,800	\$ 2,800	\$ -
Solarwinds Dameware	\$ 255	\$ 255	\$ 255
KnowBe4 (phishing training)	\$ 15,000	\$ -	\$ -
Adobe Creative Cloud	\$ 1,250	\$ 1,250	\$ 1,250
Sibilius	\$ 840	\$ 840	\$ 840
Wasabi	\$ 7,500	\$ -	\$ -
Mimecast		\$ 16,000	\$ 16,000
Pure Storage support renewal		\$ 20,000	\$ 21,600
RFP Annual phone support		\$ 5,180	\$ 14,000
Support contract - cameras and door access system	\$ 10,737	\$ 11,000	\$ 13,500
Pear Deck		\$ 5,040	\$ 5,040
Cisco Duo			\$ 7,079
Duo telephony credits		\$ 1,000	\$ 594
schoolboard.net		\$ 1,888	\$ 1,888
Keeper (password security)		\$ 750	\$ 750
Crowdstrike		\$ -	\$ 17,100
Incident IQ (Ticketing and inventory)	\$ 6,728	\$ 8,028	\$ 12,005
<b>Total</b>	<b>\$ 176,165</b>	<b>\$ 199,681</b>	<b>\$ 236,999</b>
<b>Computer replacement plan</b>			
			\$ 51,621
One-to-One Chromebooks lease cost -		\$ 37,070	\$ 37,070
One-to-One Chromebooks lease cost -	\$ 44,159	\$ 44,159	\$ 44,159

Feb 25 2025  
 Handout # 1

Metuchen Board of Education  
 Technology Budget  
 2025 - 2026

	Appropriations	Appropriations	Appropriations
	2023 / 2024	2024 / 2025	2025 / 2026
One-to-One Chromebooks lease cost -	\$ 22,150	\$ 22,150	\$ 22,150
One-to-One Chromebooks lease cost -	\$ 37,209	\$ 37,209	\$ 37,209
One-to-One Chromebooks lease cost -	\$ 36,516	\$ 35,516	\$ -
One-to-One Chromebooks lease cost -	\$ 23,558	\$ 23,558	\$ -
One-to-One Chromebooks lease cost -	\$ 39,719	\$ -	\$ -
One-to-One Chromebooks lease cost -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 203,311</b>	<b>\$ 199,662</b>	<b>\$ 192,209</b>
<b>Total</b>			
Total	\$ 784,912	\$ 853,772	\$ 903,228
Erate Funding Guaranteed	\$ 50,000	\$ 50,000	\$ 50,000
	\$ 734,912	\$ 803,772	\$ 853,228
		\$ 68,860	\$ 49,456
		9.37%	6.15%



Metuchen Board of Education  
Final Line Item Budget  
2025 / 2026

A	B	C	D	E	F	G	H	I
Account Number	Account Title	Actual 2023 2024	Appropriations 2024 - 2025	Adjustment 2024 2025	Adjusted Appropriation 2024 2025	Appropriations 2025 - 2026	Amount Change 2025 2026	% Change
1								
2								
3								
4								
5								
6								
7		Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
8								
9								
10								
11								
12		Actual	Appropriations	Adjustment	Adjusted	Appropriations	Amount	
13		2023 2024	2024 - 2025	2024 2025	2024 2025	2025 - 2026	2025 2026	% Change
14								
15								
16								
17	School Sponsored Athletics - Instruction							
18	11-402-100-100-10CATHLETICS SALARIES - High School	\$ 451,288	\$ 461,054	\$ -	\$ 461,054	\$ 474,885	\$ 13,831	
19	11-402-100-600-10C PURCH SER (INSURANCE)	\$ 65,895	\$ 70,000	\$ -	\$ 70,000	\$ 72,000	\$ 2,000	
20	11-402-100-600-10CATHL SUPPLIES/EQUIPMENT - High School	\$ 45,271	\$ 44,228	\$ -	\$ 44,228	\$ 52,200	\$ 7,972	
21	11-402-100-600-10CATHL MEDICAL SUPPLIES - High School	\$ 6,605	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	
22	11-402-100-800-10CATHL RECONDITIONING - High School	\$ 20,526	\$ 15,770	\$ -	\$ 15,770	\$ 17,250	\$ 1,480	
23	11-402-100-800-10CATHL OPERATING EXPENSES - High School	\$ 60,030	\$ 60,000	\$ -	\$ 60,000	\$ 56,100	\$ (3,900)	
24	11-402-100-800-10CATHL MISC - High School	\$ 8,918	\$ 8,600	\$ -	\$ 8,600	\$ 12,000	\$ 3,400	
25	11-402-100-100-10CATHLETICS SALARIES - Middle School	\$ 50,778	\$ 51,800	\$ -	\$ 51,800	\$ 52,776	\$ 976	
26	11-402-100-600-10CATHL SUPPLIES/EQUIPMENT - Middle School	\$ 4,840	\$ 7,850	\$ -	\$ 7,850	\$ 9,915	\$ 2,065	
27	11-402-100-800-10CATHL OPERATING EXPENSES - Middle School	\$ 12,510	\$ 12,710	\$ -	\$ 12,710	\$ 13,091	\$ 381	
28	Total School Sponsored Athletics	\$ 726,661	\$ 740,012	\$ -	\$ 740,012	\$ 768,217	\$ 28,205	3.81%

		Estimated Number of Events	Coaches Salaries	Medical Supplies	Clean Recondi.	Home Games	Officials	Supplies	Uniforms	Athletic Miscellan	Total Cost	Note 1 For Information Purposes only # of Students
<b>Sport</b>	<b>Coaches of</b>	<b>Requiring Transportation</b>										
Baseball	3	24	\$ 24,012		\$750		\$8,528	\$2,500			\$ 35,790	30
Basketball - Girls	3	28	\$ 26,092			\$1,800	\$5,660	\$1,000	\$2,500		\$ 37,052	23
Basketball - Boys	3	23	\$ 26,092			\$1,800	\$5,660	\$1,000	\$2,500		\$ 37,052	26
Cheerleading - Fall	2	5	\$ 3,312					\$1,000			\$ 4,312	29
Cheerleading - Winte	1	8	\$ 3,312								\$ 3,312	12
Field Hockey	3	17	\$ 24,367		\$750		\$3,480	\$2,500			\$ 31,097	30
Football	5	20	\$ 47,224		\$15,000	\$4,500	\$9,240	\$3,000			\$ 78,964	39
Golf	2	25	\$ 12,300					\$1,200	\$2,000		\$ 15,500	19
Soccer - Boys	3	16	\$ 23,860				\$4,500	\$1,500	\$2,500		\$ 32,360	62
Soccer - Girls	3	21	\$ 23,860				\$4,500	\$1,500	\$2,500		\$ 32,360	34
Softball	3	20	\$ 24,012		\$750		\$7,136	\$1,000			\$ 32,898	19
Cross Country - Boys	1.5	17	\$ 12,461				\$1,640	\$400			\$ 14,501	21
Cross Country - Girls	1.5		\$ 12,461				\$1,640	\$400			\$ 14,501	6
Winter Track - Girls	1.5	15	\$ 13,071				\$0	\$1,000			\$ 14,071	34
Winter Track - Boys	1.5		\$ 13,072					\$1,000			\$ 14,072	38
Spring Track - Girls	2.5	12	\$ 25,688				\$2,616	\$3,000			\$ 31,304	40
Spring Track - Boys	2.5	12	\$ 25,688				\$2,616	\$3,000	\$2,200		\$ 33,504	60
Swimming Boys'	1	13	\$ 8,850				\$2,660	\$0	\$1,250		\$ 12,760	15
Swimming Girls'	1		\$ 6,280					\$0	\$1,250		\$ 7,530	16
Tennis - Boys	2	10	\$ 13,358				\$240	\$1,000			\$ 14,598	19
Tennis - Girls	2	10	\$ 13,358				\$240	\$1,000	\$2,000		\$ 16,598	34
Wrestling	3	10	\$ 24,273			\$0	\$1,520	\$1,500			\$ 27,293	31
Ice Hockey			\$ -					\$5,000			\$ 5,000	11
Trainer	1		\$ 67,881	\$8,000							\$ 75,881	
Athletic Department			0								\$12,000	
Total	52	306	\$ 474,885	\$ 8,000	\$ 17,250	\$ 8,100	\$48,000	\$ 33,500	\$ 18,700	\$ 12,000	\$ 622,311	
				line # 21	line # 22	line 23	line 23	line 20	line 20	line 24		

Note 1 : Fall and winter sports are 24/25 student athlete numbers and spring sports are 23/24 student athlete numbers.



<u>Sport</u>	Number of Coaches	# of events	Estimated Number of Events Requiring Transportation	Coaches Salaries	Officials	Supplies	Uniforms	Total Cost	# of Students
Baseball	1	16	8	\$3,774	\$1,540	\$395	\$1,800	\$7,577	20
Basketball - Girls	1	14	7	\$3,774	\$1,837	\$244	\$0	\$5,921	15
Basketball - Boys	1	14	7	\$3,774	\$1,838	\$244	\$0	\$5,922	12
Field Hockey	1	14	7	\$3,774	\$1,400	\$428	\$0	\$5,668	20
Soccer - Boys	1	14	7	\$3,774	\$1,300	\$200	\$0	\$5,340	21
Soccer - Girls	1	14	7	\$3,774	\$1,300	\$200	\$0	\$5,340	18
Softball	1	16	8	\$3,774	\$1,300	\$325	\$1,800	\$7,265	21
Cross Country	2	8	4	\$7,548	\$770	\$85	\$0	\$8,483	25
Spring Track	3	7	3	\$11,322	\$830	\$344	\$500	\$13,106	55
Swimming	1	12	6	\$3,744	\$486	\$800	\$2,000	\$7,120	29
Wrestling	1	8	5	\$3,744	\$490	\$250	\$300	\$4,843	27
	14		69	\$52,776	\$13,091	\$3,515	\$6,400	\$76,585	
				line 25	line 27	line 26	Line 26		

Metuchen BOE  
Curriculum Budget  
2025 2026

<b>2025-2026 Curriculum Budget</b>		
<b>Curriculum Writing</b>		
Misc curriculum revisions, including but not limited to: Math K, SS 6, Drafting/CAD, Foods, Arhitecture, etc.		
	<b>Curriculum Writing</b>	<b>\$29,229</b>
<b>Supplies</b>		
Office and In Service Supplies for Curriculum Office	<b>Supplies Total</b>	<b>\$1,000</b>
<b>Contracted PD: Curriculum and Mandated PD- Purch Tech</b>		
Supervisors and Assistant Superintendent PD/Conferences		\$8,000
Contracted state mandated PD resources/services (CPR, etc.)		\$1,500
Departmental PD (NJTSS)		\$10,000
AP Teacher Training		\$3,000
	<b>Contracted PD Total</b>	<b>\$22,500</b>
<b>Systems Management- Purch Tech</b>		
Frontline Professional Learning Management (MLP) System		\$9,449
Frontline Employee Evaluation System		\$9,104
Linkit! Grouping Feature		\$1,650
	<b>Systems Management T</b>	<b>\$20,203</b>
<b>In Services and Mentoring PD: District Goals, Curriculum and Mandates- salaries</b>		
Teacher Led Workshops and In Services (NTA; 5 In Service Days; CPR training)		\$5,840
Formal & Informal Mentoring PD (Aug in service)		\$6,000
	<b>In Services and Mentori</b>	<b>\$11,840</b>
<b>2025-2026 totals</b>		
Curriculum Writing Salaries		\$29,229
Curriculum Office Supplies		\$1,000
Contracted PD: Curriculum and Mandated PD- Purch Tech		\$22,500
Contracted Systems Management- Purch Tech		\$20,203
In Services and Mentoring PD: District Goals, Curriculum and Mandates- Salaries		\$11,840
	<b>Total</b>	<b>\$84,772</b>
<b>2024-2025 totals</b>		
Curriculum Writing Salaries	<i>Sub-total</i>	\$33,400
Curriculum Office Supplies	<i>Sub-total</i>	\$1,500
Contracted PD: Curriculum and Mandated PD and Systems Management- Purch Tech	<i>Sub-total</i>	\$35,210
In Services and Mentoring PD: District Goals, Curriculum and Mandates- Salaries	<i>Sub-total</i>	\$13,000
	<b>Total</b>	<b>\$83,110</b>