

Metuchen Board of Education
Budget Presentation
Budget Year 2023-2024
February 7, 2023

Handout #1	Budget Calendar
Handout #2	Base Line Data
Handout #3	Custodial/Maintenance - Line Item Budget
Handout #4 and 4a	Transportation - Line Item Budget

DRAFT BUDGET CALENDAR FOR 2023-2024 SCHOOL YEAR

February 7, 2023	<ul style="list-style-type: none"> • Discussion of Budget Calendar • Baseline Data • Maintenance and Custodial • Transportation
February 28, 2023	<ul style="list-style-type: none"> • Curriculum • Technology • School Based Budget • Special Education
March 7, 2023	<ul style="list-style-type: none"> • Governor's Budget Address
March 9, 2023	<ul style="list-style-type: none"> • State Releases State Aid Information
March 14, 2023	<ul style="list-style-type: none"> • Athletic Co-Curricular • Mental Health Initiative • Approval of Preliminary Budget
March 20, 2023	District Budget due to NJDOE County Office
March 28, 2023	<ul style="list-style-type: none"> • Review any changes to the Preliminary Budget
April 11, 2023	<ul style="list-style-type: none"> • Review any changes to the Preliminary Budget
April 25, 2023	<ul style="list-style-type: none"> • Budget Hearing (tentative)

Tentative Calendar – Subject to Change

January 30, 2023

**The
Metuchen Public Schools
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Metuchen, New Jersey 08840
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**BASE LINE DATA
FOR
DISTRICT BUDGET PREPARATION
2023-2024
SCHOOL YEAR**

Board of Education Meeting of February 7, 2023

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INTRODUCTION

The budget is recommended for approval to the Board of Education after a lengthy process of review, research, and analysis. Public meetings from December through March provide Board of Education members and Borough citizens the opportunity to receive information from administrators and to ask questions or offer input on specific budget areas.

With the district's adherence to a strict timeline mandated by the State Department of Education, the process continues through mid-March when the budget is presented to the Board at a formal budget hearing. After the hearing, the budget is sent to the County Office of the Department of Education (DOE) for a mandatory review by the Executive County Superintendent and Business Administrator.

A review of base line data is done during the early part of the annual budget development process. It includes information about each school's program, student population trends and the full-time equivalents (FTE) of certified and non-certified personnel.

Healthy, Safe, Engaged, Supported, Challenged, and Sustainability. These are ASCD's Whole Child tenets. They are also the organizing principles for Metuchen's district goals. The Metuchen Public School District endeavors to ensure that all children become responsible citizens, well prepared to achieve success in a global economy. The district educates over 2300 students and proudly represents a highly supportive and involved community in suburban central New Jersey. Moss School currently houses the central offices and our preschool and kindergarten students. Campbell School is currently home to our first through fourth grade students. Edgar School is proud to host our fifth through eighth graders. The flagship of the district is Metuchen High School, home of the Bulldogs. With the passage of the November 2022 referendum, significant facility upgrades are on the way, including grade realignment, full day kindergarten, and additional instructional and co- and extracurricular spaces.

The district's mission statement conveys our unwavering commitment to excellence for all of our students: "The Metuchen Public School District will provide all students with a safe and nurturing environment in which to foster academic, social, and emotional growth. The district is committed to allowing every student to develop to their fullest potential by providing a strong foundation of skills based on academic excellence and high performance standards. The district expects all students to achieve the standards at all grade levels. The district will provide a curriculum which is fully inclusive and recognizes the high expectations of the community."

At Moss School, we have our early intervention special education students as well as an integrated preschool program. Moss is also home to our current half-day kindergarten program. The Metuchen Problem Solving initiative has enabled the teachers and students to embrace social-emotional learning in an academic environment. The faculty and students at Campbell School have centered the teaching and learning around balanced literacy and math workshop, best practices geared for maximum student achievement. Innovations in scheduling to enhance the teaching-learning process, and a focus on character education, are trademarks of the school. Edgar School's dedicated faculty members have worked tirelessly to close the achievement gap and ensure success for all students. In 2022, Edgar was awarded the prestigious National Blue Ribbon. In addition to a focus on increasing the offerings and enrollment in AP courses, as evidenced by being named to four College Board annual AP Honor Rolls, Metuchen High School emphasizes a college-going, and a college-completing, culture where efforts are always ongoing to ensure success beyond graduation in college and careers, through thoughtful post-secondary planning. There is something for everyone at Metuchen High School: art, music, clubs, sports, and of course, great academics. District-wide, great emphasis is placed on "excellence for all," where each and every student is valued – and unique strengths and interests are developed.

The Metuchen Public School District is attractive to families and prospective employees alike. Strong academics are supported by the community, including a highly engaged Board of Education. Furthermore, we are committed to hiring the best and brightest educators and empowering them through our Collaborative School Leadership efforts. We embrace the use of instructional technology to support the educational mission, and we value a variety of co- and extracurricular activities to engage the whole child with a focus on mental health and emotional support, all while being fiscally responsible to the community. For additional information about the Metuchen Public School District, please visit www.metuchenschools.org. Follow Superintendent Vincent Caputo on Twitter @MSD_Caputo and Like Us on Facebook (Metuchen Public School District).

Moss School

Despite the challenges everyone continues to confront in these times, Moss School continues to be "A Great Place to Grow" for all its students to learn and grow.

Moss houses high-quality kindergarten programming, special needs pre-school and an integrated pre-school program. Children at Moss School enjoy a safe environment and school and virtually where academic achievement, social, emotional and character development and a cheerful atmosphere open the door to a successful launch to a Whole Child Education. Moss School was selected as both a State and National School of Character Award for 2018. Not only has Moss School been recognized nationally as "A Great Place to Grow", but the school's innovative curriculum also received a National Promising Practice Award in 2018 from Character.org. The Moss School Problem Solving Process which integrates evidence-based social problem solving and social decision-making skills into all academic content areas empowers all Moss students to develop as autonomous and perseverant problem solvers and critical thinkers in academic, social and emotional contexts. Check out our problem solvers in action <https://www.youtube.com/watch?v=rk8vMjP9QS8>.

Learning expectations for literacy are the development of reading strategies, letter recognition and sounds, high frequency words and basic sentence structure. Additionally, students will begin to develop the skills to enable him/her to think logically, strategically and creatively, express ideas and apply a basic, core problem solving model to decode the problem of the unknown word. The language arts are integrative, interactive ways of thinking that develop through reading, writing, speaking, listening, viewing and problem solving.

The core problem solving model introduced through literacy classes is also integrated into the math class. When multi-step math problems are presented, students are challenged to transfer their problem solving skills in new and different contexts. In Mathematics, students focus on numeration, ordering and patterning. Math skills are reinforced through an integrated approach where children work in a whole group to share ideas and to problem solve. Topics that assist students in achieving these goals include identifying numerals 0-31, telling time to the hour, measuring units, identifying patterns and performing math computations for numbers 0-9.

Like in literacy and in math, the core problem solving process is applied to guide student inquiry and to introduce the scientific method to discovering new knowledge. In Science, students focus on biology by studying the life cycle of the butterfly and by learning about their own bodies through a variety of songs and activities. Early elementary physics includes an introduction to the concept of push and pull. By applying their skill of asking and answering to science, students learn science content and apply their language arts and critical thinking skills through investigations and real-world service projects such as the Moss School Butterfly Reflection Garden.

The main focal points of the Social Studies program are the Social Studies NJCCCS 6.1 and 6.3 standards in which students' develop their social problem solving skills as well as the Social Studies Practices, ability to take and understanding diverse perspectives and develop empathy. This is accomplished through student transfer of their common core problem solving skills towards social situations and the embedding of a metacognitive strategy of structured SELf-questioning. Teachers teach students how to guide their self talk through complex social problem solving amidst diverse perspectives by teaching students how to ask and answer "How does he/she/they feel?" and "How do I know?" Teachers at Moss embed these SELf-questions into their social studies classes, into reading comprehension instruction and during their morning meeting time. Good manners are also reinforced every day and that includes being "good neighbors." The good neighbor concept is manifested in the ongoing "Tuggles" program where games and stories highlight conflict resolution with Tuggles the Peacemaker Bear.

In addition to these core subjects, there are many other opportunities for the development of the Whole Child. To engage and challenge all students, Moss has incorporated a mobile iPad lab in which students practice their literacy and math skills through fun and engaging apps at the iPad center. Teachers use classroom iPads and Smart Boards to design and develop class projects and to assist with special needs students. Moss students learn design thinking and enhance their problem solving skills through service-learning projects including a coat drive, food drive, reduce, reuse, recycle projects, and community helpers units. Health and safety lessons focus on hygiene and safety. Special subject teachers provide art, music, library, and physical education. Support programs available for kindergarten children with special needs include Response to Intervention, speech therapy, small-group academic reinforcement, English Language Learners and in-class support. A half-day Resource Room is offered to children who have moved up to kindergarten from the MIPP program and need additional help in early learning foundations.

Moss School houses the Metuchen Intervention Pre-School Program (MIPP), which includes an Integrated Pre-school class. This marks the fourth year in which an Integrated Pre-school program is available for tuition students. MIPP programming is for children between the ages of 3 and 5 who have been identified as having specific needs which can be corrected or lessened when addressed at an early age. If needed, students in MIPP and the Kindergarten Resource Room are provided with occupational and physical therapy. In addition, Moss School offers RtI services in reading to students identified through universal screening and progress monitoring throughout the year.

Giving all of our young students a nurturing environment and "**A Great Place to Grow**." is the focus of the combined efforts of our staff, students, parents, community members and community organizations to ensure that all students maximize their potential.

Campbell School

Campbell Elementary School, designated as a National and New Jersey State School of Character, houses 685 students in grades one through four. Faculty provide a wide variety of programs and experiences for our children in a warm, nurturing, and supportive environment. The goal of the Campbell School community is to meet the needs of each and every student using various strategies: differentiation of instruction, offering project-based problem-solution interdisciplinary instruction, and setting ambitious standards for both the students and teachers. We are dedicated to the concept of inclusion and to the infusion of technology. The staff and parents of Campbell School have an unyielding commitment to learning.

Classes in grades one and two are self-contained and heterogeneously grouped while teachers of students in grades three and four group students heterogeneously in all areas with the exception of mathematics where they are grouped by achievement. Language Arts Literacy and Mathematics follow a workshop model that utilizes the Gradual Release of Responsibility instructional framework. This addresses instruction through whole group instruction, small group guided instruction, center work, and independent learning experiences. The implementation of the workshop model in both Math and Language Arts Literacy follows the research from leading experts in the field. The Language Arts Literacy classes reinforce phonics, spelling, writing, reading, and oral language as integral parts of the program and are often incorporated into other disciplines such as science, math, and social studies. Mathematics classes implement the latest innovations in instruction through both technology and the use of math manipulatives. Science instruction focuses upon the use of the inquiry-based instructional approach, enabling the students to learn through direct experiences. At Campbell School, our efforts center on ensuring that we meet the needs of our learners by differentiating all instruction to reinforce or enhance their learning experiences. This is being accomplished through the implementation of a three-tiered Response to Intervention model for both reading and mathematics. Additionally, Campbell offers a whole school enrichment and Gifted & Talented model to challenge all children in first through third grade to “think out of the box,” while the identified children in grades three and four engage in individualized learning based on their talents and interests.

All Campbell students receive instruction in art, general music, physical education, library/research skills, computer technology, and world language (Spanish) by highly qualified teachers. Third and fourth graders also engage in a firsthand, minds-on science class that enhances their learning in a laboratory environment. Students in grade 4 also have the opportunity to begin to learn an instrument within the instrumental music program when they select instruction in strings, woodwinds, brass, and percussion. Additionally, the school offers supplemental instruction for students in need of assistance or acceleration in specific areas of the curriculum. Programs are available for children with an IEP (Individual Education Plan), ESLs (Eligible for Speech Language Services), ELL (English Language Learners), Resource Center Instruction, In-Class Resource, and In-Class Support.

Several after school or lunch time activities and clubs are offered which support the diverse experiences provided our students here at Campbell School. These include The Board Game Club, The Green Team Club, Chorus, Band, Orchestra, Physical Development Gym Club, Student Council, Chess Club, Kindness Club, the School Store, Drama Club, Art Club, Breaking the Chain Club, Computers Club, and the Lego Robotics Club.

Campbell School is fortunate to have a continually active and supportive PTO. With their assistance, the students learn from and enjoy a variety of curriculum enriching/cultural arts assembly programs through the year as well as a of community building activities.

When confronted by the challenges of educating young children during a pandemic, the staff, students, and families rose to the challenge and engaged in learning experiences that went beyond the brick-and-mortar school building to establish community engagement and support student learning. Throughout all experiences planned by the faculty, social-emotional learning was at the forefront of all teacher-student-parent interactions with the common goal of ensuring that the ASCD Whole Child Tenets were being consistently reinforced.

Campbell School believes that it is our duty to provide each and every child with a myriad of opportunities to acquire knowledge. By embracing ASCD’s Whole Child Tenets, Campbell ensures that each child is given opportunities to gain experience as we prepare them for college, career, and citizenship. Campbell embraces these tenets in all aspects of instruction:

- Each student enters school **healthy** and learns about and practices a healthy lifestyle.
- Each student learns in an environment that is physically and emotionally **safe** for students and adults.
- Each student is actively **engaged** in learning and is connected to the school and broader community.
- Each student has access to personalized learning and is **supported** by qualified, caring adults.
- Each student is **challenged** academically and prepared for success in college or further study and for employment and participation in a global environment.

Campbell School is a proud recipient of the designation of National School of Character, New Jersey School of Character, and multiple recipients of National Promising Practices Awards from Character.org. Campbell also received the 2017-20 Bronze Award for NJ Sustainable Schools and received the Silver Award in 2021. Additionally, Campbell School was a recipient of the 2017 Gold Award by the New Jersey Safe Routes to School Program.

Campbell School believes that education should be provided in an environment where each child is afforded the chance to learn and grow to the best of his or her ability in a climate where caring and respect are shown by and for everyone. It is the goal of the school community to work together with shared expectations in an effort to create a safe, positive, nurturing, and cooperative learning environment dedicated to educating the whole child, thus making Campbell **“A Great Place to Learn and A Great Place to Belong.”**

Edgar Middle School

Edgar Middle School is the recipient of the 2022 National Blue Ribbon School Award. The school's motto, "**Learning in a Caring Community**" sets a positive tone for our middle school staff and students. All aspects of school life focus on the students' academic, emotional, and/or social growth and development. Edgar Middle School offers its students a challenging and enriching educational experience. The overall school program has been developed to support academic achievement and promote social development for middle school-aged children. Within the classroom and beyond, we challenge all students to recognize their talents and maximize their potential. An important strength of Edgar Middle School is the vision shared by staff and administration alike that students are to be nurtured and cared for yet challenged to grow and mature. This child-centered focus is clear within the school community and is closely aligned to the Metuchen School District's Whole Child Initiative.

This philosophy of our middle school continues to be the guiding and driving force behind our whole school initiatives. Each year we dedicate our efforts to a particular pedagogical area to support the academic growth and development of our middle school aged children. Along with targeted professional development to assist teachers with the implementation of these pedagogies, administrative and supervisory efforts maintain these areas of emphasis through formal classroom observations. We focus on developing relationships that support and foster social, emotional, and academic needs to ensure individual student success. We will also continue to create a positive climate and culture by intentionally promoting gender inclusivity and culturally responsive practices. These school-wide initiatives have provided an on-going and sustained learning community in our middle school. Through the extended efforts of our staff, we have advanced the academic growth and development of our students.

Edgar Middle School offers a comprehensive program to students in grades five through eight. The academic program presents challenging learning experiences in core subjects which include English Language Arts, Mathematics, Science, Social Studies, and World Language. To further support our students, we have implemented a Response to Intervention program. This support program, which is addition to general education instruction, targets identified skills and progress monitors the students through a 9 – 12 week cohort. The core subjects are enhanced with a cycle program which offers enriching courses in areas such as Art, Music, Computers/Technology, Industrial Arts, and Life Studies. A daily program of Health and Physical Education supports the physical development of our middle level students. Students can also participate in an extensive music program which includes ensemble performance groups in band, orchestra, and chorus. Individual lessons and regular sectional lessons are provided to all participants. A Gifted and Talented Program provides enrichment opportunities for our highest achievers. We also continue with our mental health supports in a tiered system of support. Besides our school counselors, CST case managers, and student assistance counselor, we continue to partner up with Rutgers University Behavioral Health Care.

Edgar Middle School also promotes the social development of our students. In order to assist our students in developing appropriate friendships and resolving conflicts, we have implemented Ian Hockley's Wingman program. We have 7th and 8th grade students who facilitate meetings for our 5th grade students. Students also participate in our Advisory program. The focus is on building community within the school along with identifying areas of growth and addressing them.

The vision that we share for our students along with the committed efforts of our staff have allowed Edgar Middle School to grow and enrich the lives of the members of our school community. The overall school program supports academic achievement and social development. Our middle school provides students with a positive and nurturing learning environment where they can grow academically, emotionally, and socially thereby ensuring Edgar School's students will "**Learn in a Caring Community**".

Metuchen High School

Metuchen High School is a comprehensive secondary school that includes students in grades nine through twelve. Given the high percentage of students who matriculate to institutions of higher learning each year, the curriculum is overwhelmingly college preparatory. All departments offer sequences of study that best accommodate the varied needs of our students. Included in the curriculum for SY 2021-2022 were 20 courses designated as Honors, and 24 were also registered with the Educational Testing Service (ETS) as Advanced Placement offerings. In addition, MHS has a very successful Inclusion Program as part of every major subject area and recently has offered online courses to a limited number of highly motivated students through its membership in the Virtual High School (VHS) Global Consortium. Currently, Metuchen High School provides up to 50 seats per semester for students to take Virtual High School courses. For the 2022 – 2023 school year, 13 seats have been filled for the fall and 12 seats for the spring semester. (Please note Spring enrollments are subject to change.) Over the course of the year, 16 different classes will be taken. Three students are taking virtual AP courses.

The High School is very proud of its small school environment. It is difficult for any student to go unnoticed and “fall through the cracks.” The staff is committed to providing a quality education for all pupils. Our students consistently have excelled on standardized testing measures such as the National Merit Scholarship Program (PSAT/NMSQT), the Scholastic Aptitude Testing (SAT) Program, American College Testing (ACT), and the Advanced Placement (AP) Testing. Each year, over 90% of the senior class moves on to two- and four-year colleges; many are accepted into some of the very best colleges and universities in the country.

Metuchen High School offers both a very extensive and diverse co-curricular activities program. The interscholastic athletics program alone consists of 22 varsity sports in three seasons (including a co-op Ice Hockey team) with a large majority of the student body participating. In addition, there are 16 school organizations and a total of 48 clubs. Activities include marching band, student government, class organizations, academic teams, honor societies, school publications, vocal and instrumental music groups, exciting drama productions, and a variety of clubs. Clearly school sports, organizations, and clubs play a major role in the lives of the students who participate in these enriching activities.

The emphasis on technology continues to be a primary goal at the high school. Students and staff are using technology as a means to enhance teaching and learning in the classroom. The school continues to explore new, relevant and innovative ways to embed technology into all aspects of curriculum, instructional strategies, and student achievement.

Metuchen High School is proud of its students and staff. Through hard work, ongoing cooperation and real commitment to improve, MHS will continue to provide a high quality education in a sound, safe and nurturing environment.

SPECIAL SERVICES

The Office of Special Services supervises and coordinates all of the support and special education programs provided by Metuchen Public Schools. Included in these programs are special education, mental health, truancy, residency, and nursing services. Approximately 130 staff members are assigned to the department. Most of these staff members are special education teachers and paraprofessionals who work directly with students in the classroom. The remaining staff are psychologists, social workers, learning consultants, speech therapists, behavior analysts, school nurses, occupational and physical therapists, mental health clinicians and other licensed professionals, providing support to the students in their educational programs.

A brief description of these programs follows.

SPECIAL EDUCATION

A full range of special education programs is provided by Metuchen Public Schools to meet the needs of children with educational disabilities.

Metuchen High School provides support for all disabilities in regular education classes through in-class resource sections. The support covers classes in the core subject areas (i.e., English, Social Studies, Algebra, Geometry, Biology, Physics, Chemistry, Spanish, etc.). The in-class resource model allows special education and regular education teachers to co-teach in regular education classes. Resource center replacement classes provide another model of support in which students can succeed. The department occasionally offers online courses through its relationship with Educere, or similar providers, to students requiring individualized, non-traditional education. To enhance prevocational training, selected students are able to participate in a career education program. Those students who progress in the program, generally in their junior and/or senior year, can be placed in a number of community based jobs, with or without job shadows. The district also provides community based job placements and trained job coaches for Structured Learning Experiences. There is also a self-contained special class for students with multiple disabilities, including Autism and other significant developmental delays. The program is based in Applied Behavioral Analysis and instructional decision making is based on data and progress monitoring. The curriculum includes individualized instruction in the areas of: academics, activities of daily living, social skills, behavior, communication, community based instruction, and pre-vocational training. Students who require additional instruction in order to transition to a post-secondary setting can participate in the newly developed 18-21 year old transition program. This is a highly individualized program which provides the necessary support and instruction in order to assist students with a successful transition to adulthood. This includes functional academics, life skills, and vocational training.

Edgar Middle School provides support in many regular education classes through in-class resource programs. Placement in regular education classes can also be augmented through instructional accommodations and/or modifications provided by the regular class teacher and/or a paraprofessional assigned to the class. The middle school also offers resource center replacement classes for students who are in need of primary instruction in a small group setting. Supplemental Reading classes are also provided as needed to provide remediation of literacy skills. The district also has a self-contained special class for students with multiple disabilities, including Autism and other significant developmental delays. The program is based in Applied Behavioral Analysis and instructional decision making is based on data and progress monitoring. The curriculum includes individualized instruction in the areas of: academics, activities of daily living, social skills, behavior, communication, community based instruction, and pre-vocational training.

Campbell School also offers a variety of supports including resource center replacement and in-class resource programs. A number of students are supported by paraprofessionals in general education settings. Through the use of special education teachers, regular education classroom teachers, specialists in art, music, computers, library, etc., and the support provided by paraprofessionals, students with learning challenges are included with their typically developing peers. Students are able to make progress in their grade-level programs and have the advantage of modeling the social skills and role models of non-classified children.

There are also self-contained classes for students with multiple disabilities, including Autism and other significant developmental delays at Campbell School. The program provides instruction using specific teaching techniques including Applied Behavioral Analysis, focused on academics, communication, social skills, adaptive behavior and activities of daily living. Student programs are supported by a Board Certified Behavior Analyst and a Speech Therapist, who work closely with the classroom teacher.

At Moss School, the MIPP (Metuchen Intervention Preschool Program) program offers preschoolers with disabilities educational services, speech therapy, occupational therapy, and physical therapy. The district offers an integrated preschool class which combines typically developing students with students with disabilities. The class follows the state approved Creative Curriculum, an investigation based curriculum that allows students to explore their environment through facilitated play in the context of units of study. The parents of the typical students are charged tuition. The district runs both half day and full day sections of MIPP. There are also self-contained half day and full day preschool classes, for students who need more intensive instruction using Applied Behavior Analysis teaching techniques. Half day Kindergarten support classes are available at Moss School. Many Kindergarten students with disabilities attend the regular Kindergarten program with paraprofessional or teacher support. Most attend a regular Kindergarten class for half a day along with a half day Kindergarten Supplementary Resource Center program that provides specialized instruction and corresponding materials to supplement the regular program and address individualized areas of need. A few students attend a full day self-contained class which focuses on Applied Behavioral Analysis teaching techniques.

In all district schools, students requiring speech therapy, occupational therapy, and/or physical therapy receive related services by appropriately certified/licensed personnel. Additionally, Board Certified Behavior Analysts provide direct services and teacher consultation for students with Autism, developmental disabilities, and/or difficulty regulating their behavior.

A special education data management system is used to store special education student records, demographic information, develop Individual Education Program (IEP), Progress Reports, and track compliance. This specialized database enables the Child Study Teams to have the tools necessary to remain in compliance with the special education code, make changes to the student's program immediately, and to generate reports quickly and accurately. All teachers, special and regular education, have access to the IEPs via this system or the regular student information system.

Child Study Team

The district maintains Child Study Teams (CST) for each school, with four Learning Disability Teacher Consultants, four School Psychologists, two School Social Workers, and four Speech and Language Specialists. These professionals are organized into teams to address the mandated needs of the students requiring special education, and to work with students and parents during the referral, identification, and assessment process.

All students in special education must be evaluated by one of the district's Child Study Teams prior to placement in any special education program. Before any testing or evaluation by the Child Study Team, the parent(s) must meet with the team and the student's teacher to ascertain what information is needed to determine any possible educational disabilities the child might have. The information considered includes parental information, teacher input, classroom data, classroom observations, and/or individual student assessment by members of the CST. Parents have a right to provide the CST with any additional or supportive information which they might have.

Initial Child Study Team evaluations include a multidisciplinary assessment in all areas of suspected disability, involving two or more members of the CST. Assessments also include a functional assessment of academic performance and, where appropriate, a functional behavioral assessment; an interview with the child's parents; an interview with the child's teacher; a review of the student's developmental/educational history, including records and interviews; a review of interventions documented by the classroom teacher; and other informal measures as needed (for example: student work samples, curriculum based assessment, and informal rating scales).

Each school has an Intervention and Referral Service committee (I&RS), chaired by the principal or designee, which develops strategies to assist pupils who are experiencing difficulty in the classroom. Written documentation of the interventions and their efforts are kept by the staff of the regular education program. State law requires that the parents be informed of the interventions attempted and that they receive a copy of the documentation.

The I&RS committee involves trained teachers, an administrator, and student personnel specialists who meet regularly with the principal to discuss concerns relating to students. Any staff member may refer a student to the I&RS committee. The counselor often participates in the I&RS committee in each school.

Each school also provides intervention specialists to work with select students struggling academically and tracks each student's Response to Intervention (Rti). The Rti program includes tiered interventions provided by classroom teachers, intervention specialists and/or support staff. Rti services may include direct service, consultation, coaching, and/or professional development. I&RS action plans and Rti data are considered by the Child Study Team when a student is referred for special education services.

Each school also has a Section 504 team available. Section 504 refers to a part of the Rehabilitation Act of 1973. The primary purpose of the Rehabilitation Act of 1973 is to ensure that persons with disabilities are not discriminated against. With respect to education, this means that students with a documented disability, or a record of physical and/or mental impairment, or are regarded as having such an impairment that can be shown to substantially limit a major life skill such as walking, thinking, learning, writing, etc. are entitled to reasonable accommodations. The difference between Section 504 and special education is that Section 504 is concerned with the avoidance of discrimination in access to learning, not remediation of learning. If the team determines that a student is eligible, a 504 plan is developed and implemented by teachers and school personnel.

An Individual Educational Program (IEP) is developed when a student is determined to have a disability as defined by the special education code, which impacts their education adversely and warrants the need for special education and related services. A parent, teacher, CST member, and related service provider when appropriate, meet jointly for the development of the IEP, including an annual review of the instructional program. A case manager is assigned to follow each child's progress and to ensure academic success through the IEP.

NURSING SERVICES

A certified school nurse is available full time in each of the schools. The nurses are available for administration of medication, routine medical assessments, and review of mandated medical records, medical emergencies and illnesses during the school day. They also monitor medically fragile students with seizure plans, epi-pens, diabetes, asthma and other significant health needs. They provide mandated health training information and track completion and compliance. Our nurses review NJDOE guidance on health issues and communicable illnesses and consult with administrators on district implementation and compliance. They help develop and maintain our district nursing plan and standing orders, in conjunction with our school physician. As needed, we have 1:1 nurses for medically fragile students with a demonstrated need for intensive nursing support for their safety and a record of medical necessity. Only a school nurse may administer medication to a student, either prescription or over-the-counter. All medications must be in the original container and accompanied by both a physician's note and a written parental request. Staff having questions concerning medication or nursing services may discuss these concerns with their school nurse. A school physician is available in the district regularly for student health appraisals and athletic physicals. A student can choose to have their athletic physicals completed by their private physician. Temporarily, we have one additional per diem school nurse, funded through ESSER funds. This provides our nurses with extra assistance and ensures we have coverage at all times if one of our nurses is unexpectedly out.

SCHOOL COUNSELING & GUIDANCE SERVICES

The district provides school counseling services at Campbell Elementary School, Edgar Middle School and Metuchen High School. Guidance is led by the district supervisor. The elementary school has one full-time counselor, the middle school has two full-time counselors, and the high school has three full-time counselors. The School Counseling staff is committed to supporting the academic and social-emotional growth of each student. Counselors assist students with problem solving, goal setting, decision-making and the development of a greater self-awareness. The School Counseling program at the elementary school focuses on the social and emotional growth of the child by providing individual and group counseling as well as whole class lessons. The School Counseling program at the middle school focuses on supporting the early adolescent through social and academic transitions and provides an early awareness of college and career planning. The School Counseling program at the high school emphasizes the development of student personalized success plans through conferencing focused on goal setting, course planning, career exploration, college planning and resume building.

The School Counseling & Department is committed to providing information and resources to students and parents. Email communication, Google Classrooms, and resource sharing provides parents with up-to-date information on programs, events and valuable resources to assist them in supporting their child in the college and career planning process. Evening programs are held throughout the year to provide parents with information regarding the high school academic programs and various aspects of college and career planning, such as financial aid, the admissions process, college planning resources and more.

STUDENT ASSISTANCE COUNSELING PROGRAM

The Student Assistance Counseling Program is available to students in grades K-12. The Student Assistance Counselor (SAC) provides information on drugs and alcohol, referrals for families seeking treatment, early intervention education, smoking cessation information, and communication skills group for the students in the district. Emphasis is placed on the prevention of problems, family involvement, and students may be referred to outside agencies for further evaluations or treatment. Special school-wide events are also facilitated to enhance student health and a positive school climate. Additionally, the SAC provides counseling services to students and runs specially designed counseling groups to address the targeted social/emotional needs of students. The SAC counselor works closely with the School Counselors and Special Services staff to provide counseling and referral services to address the needs of struggling students. The SAC also serves as a resource to all staff, students, administrators, and parents to address related needs. Temporarily, we have an additional part time SAC/Clinician, funded through ESSER funds, to provide counseling services at MHS. This includes referrals, drop in counseling services and school wide psycho-educational programming.

THERAPEUTIC PROGRAM

Campbell School, Edgar School and Metuchen High School all have a therapeutic program focused on providing mental health programs and services to students in need of these services. This program was launched at MHS in April of 2019 with the implementation of a Tier 3 intensive therapeutic program, facilitated by Effective School Solutions. Students in this program benefit from daily counseling groups, weekly individual counseling, drop in services, family therapy, learning strategies support, psycho-education for staff and families and professional development for staff. Through the implementation of a district wide mental health initiative, funded by a referendum initially passed in November, 2019, therapeutic programs were expanded to elementary and middle school. At Campbell and Edgar schools, Rutgers, University Behavioral Health Care, provides Tier 2 & 3 counseling services with family and school collaboration. They also provide counseling groups to address identified student needs and coping skills and self-regulation strategies to the general school population. Crisis screening and referral services are also provided. Support groups and mental health resources are also offered to staff based on interest. Professional development opportunities are provided to staff as well. ESS also expanded to include a Tier 2 component that provides counseling and family support to referred students. The therapeutic staff at each of the three schools work closely with Special Services, Guidance, and Administrators to collaborate and address related needs.

Special Services Personnel 2022-2023

TITLE	CENTRAL OFFICE	MOSS	CAMPBELL	EDGAR	MHS
Director	1				
Supervisor	1				
Learning Disability Teacher Consultant		1	1	1	1
Psychologists		.6	1	1.4	1
Social Workers		.3	.7	.5	.5
Speech Therapists		1	1.8	.7	.5
Teachers		6	13	14.4	10.4
Paraprofessionals		12	26	14	10
CST Secretary	2				
School Nurses		1.5	2 (one is Grant funded)	1	1

Contracted Related Service Providers:

- Occupational Therapist - \$81.15/per hour
- Physical Therapist - \$88/per hour
- Behavior Analyst - \$90-\$115/per hour
- Teacher of the Deaf - \$195/per hour
- Speech Therapist - \$88/per hour

Other related services and specialized evaluations are provided on a case-by-case basis

Paid per annual stipend: School Physician - \$22,520.00

Enrollments as of October 15, 2022

Total District Enrollment:	2294
Total Special Education & Related Services:	367
Total Speech Language Services Only:	23
Total Special Education Enrollment:	390

2022-2023

Special Education Enrollment as of October 15, 2022

School	Number of Students Eligible for Special Education & Related Services	Number of Students Eligible for Speech Language Services	Total Special Education	Grades
Moss	34	0	34	Pre-K/K
Campbell	92	17	109	1-4
Edgar	124	4	128	5-8
MHS	102	2	104	9-12
Home Instruction	0	0	0	Pre-K-12
Out of District	15	0	15	Pre-K-12
Total	367	23	390	Pre-K-12

Child Study Team Evaluations:

2021-2022

	New Referrals	Newly Classified	Re-Evaluations	Declassified
Pre-K and K Ages 3-5	40	26	15	1
Gr.1-12 Ages 6-21	52	18	55	5

ACTUAL STUDENT ENROLLMENT 1991-2022 as of October 15

YEAR	Pre-K MIPP	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
1991		136.0	142.0	142.0	139.0	109.0	117.0	116.0	116.0	102.0	112.0	115.0	115.0	122.0	1,583.0
1992		143.0	129.0	136.0	147.0	142.0	114.0	126.0	119.0	109.0	100.0	107.0	119.0	106.0	1,597.0
1993	7.0	167.0	149.0	134.0	144.0	146.0	144.0	124.0	120.0	119.0	116.0	109.0	112.0	120.0	1,711.0
1994	7.0	142.0	154.0	143.0	128.0	141.0	144.0	138.0	122.0	123.0	119.0	116.0	117.0	110.0	1,704.0
1995	9.0	117.0	140.0	143.0	139.0	129.0	144.0	147.0	145.0	122.0	118.0	122.0	116.5	110.5	1,702.0
1996	15.0	139.0	138.0	141.0	142.0	145.0	128.0	148.0	152.0	144.5	123.0	113.0	118.5	117.0	1,764.0
1997	15.0	106.0	169.0	135.0	137.0	138.0	140.0	124.0	143.0	154.0	143.5	122.0	114.5	115.5	1,756.5
1998	14.0	101.0	129.0	171.0	146.0	135.0	142.0	141.0	125.0	146.0	139.0	143.0	128.0	116.0	1,776.0
1999	8.0	109.0	122.0	120.0	174.0	152.0	139.0	138.0	151.0	131.0	148.5	140.5	141.5	121.0	1,795.5
2000	15.0	131.0	123.0	124.0	123.0	175.0	148.0	143.0	139.0	153.0	139.0	149.0	139.5	141.5	1,843.0
2001	18.0	123.0	143.0	123.0	126.0	135.0	179.0	151.0	135.0	140.0	150.0	130.0	146.0	139.0	1,838.0
2002	14.0	114.0	143.0	147.0	125.0	128.0	141.0	175.0	146.0	133.0	126.0	154.0	132.0	146.0	1,824.0
2003	13.0	121.0	150.0	144.0	151.0	134.0	136.0	152.0	173.0	146.0	133.0	124.0	154.0	130.0	1,861.0
2004	18.0	110.0	153.0	146.0	146.0	151.0	137.0	138.0	155.0	179.0	150.0	135.0	123.0	151.0	1,892.0
2005	12.0	133.0	153.0	159.0	151.0	146.0	151.0	149.0	146.0	157.0	178.0	150.0	140.0	120.0	1,945.0
2006	20.0	120.0	160.0	157.0	163.0	152.0	146.0	155.0	148.0	144.0	164.0	180.0	164.0	138.0	2,011.0

YEAR	Pre-K MIPP	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTALS
2007	23.0	129.0	145.0	166.0	158.0	161.0	152.0	148.0	160.0	148.0	142.0	166.0	172.0	155.0	2,025.0
2008	19.0	134.0	157.0	145.0	169.0	159.0	169.0	158.0	154.0	158.0	144.0	138.0	165.0	174.0	2,043.0
2009	10.0	172.0	166.0	164.0	150.0	172.0	160.0	176.0	153.0	156.0	155.0	151.0	141.0	161.0	2,087.0
2010	20.0	137.0	187.0	174.0	167.0	143.0	180.0	159.0	177.0	156.0	156.0	156.0	151.0	140.0	2,103.0
2011	23.0	109.0	172.0	190.0	173.0	166.0	147.0	173.0	160.0	184.0	152.0	156.0	155.0	151.0	2,111.0
2012	21.0	99.0	155.0	179.0	189.0	180.0	174.0	152.0	171.0	158.0	179.0	157.0	155.0	151.0	2,120.0
2013	18.0	114.0	151.0	152.0	185.0	184.0	188.0	176.0	152.0	178.0	144.0	176.0	146.0	159.0	2,123.0
2014	18.0	99.0	159.0	157.0	157.0	186.0	194.0	193.0	180.0	156.0	176.0	146.0	174.0	147.0	2,142.0
2015	40.0	130.0	156.0	162.0	163.0	162.0	188.0	199.0	197.0	182.0	161.0	170.0	147.0	176.0	2,233.0
2016	45.0	116.0	172.0	161.0	169.0	159.0	175.0	187.0	196.0	198.0	167.0	163.0	174.0	150.0	2,232.0
2017	37.0	129.0	158.0	181.0	167.0	169.0	166.0	175.0	190.0	194.0	195.0	171.0	159.0	168.0	2,259.0
2018	28.0	121.0	182.0	156.0	186.0	170.0	177.0	170.0	175.0	190.0	193.0	194.0	168.0	158.0	2,268.0
2019	27.0	96.0	161.0	190.0	162.0	187.0	187.0	181.0	173.0	181.0	174.0	194.0	192.0	170.0	2,275.0
2020	27.0	111.0	143.0	159.0	191.0	160.0	191.0	190.0	181.0	182.0	183.0	178.0	194.0	195.0	2,285.0
2021	36.0	96.0	174.0	152.0	167.0	194.0	163.0	193.0	183.0	173.0	168.0	174.0	179.0	207.0	2,259.0
2022	36.0	81.0	166.0	188.0	161.0	174.0	205.0	173.0	200.0	187.0	166.0	179.0	174.0	189.0	2,279.0

*Totals do not include out-of-district students

ADMINISTRATIVE/SUPERVISORY STAFF 2022-2023

CENTRAL OFFICE ADMINISTRATORS

Superintendent of Schools - Vincent Caputo
Assistant Superintendent of Schools - Richard Cohen
Business Administrator/Board Secretary - Michael A. Harvier
Director of Special Services - Tania Herzog

PRINCIPALS

Moss School Gr. Pre-K/K - Richard Cohen
Campbell School Gr. 1-4 - Vincent Costanza
Edgar School Gr. 5-8 - Suzy Azevedo
Metuchen High School Gr. 9-12 - Edward Porowski

Assistant Principal – Campbell School - Brooke Kirschner
Assistant Principal – Edgar School - Neyda Evans
Assistant Principal – Metuchen High School - Brian Stike

SUPERVISORS

Supervisor of Secondary ELA, Social Studies and K-12 co-teaching - Louis Manziano
Supervisor of K-12 Art, Music, World Language and G&T - Ashley Jaye
Supervisor of Elementary Ed, K-12 Instructional Technology and ELL - Natalie Dougherty
Supervisor of Secondary Math, Science, Practical Arts and Business - Kathleen Henn
Supervisor of Guidance and School Counseling - Ilana Kurtin
Athletic Director/Supervisor of Health & Physical Education - John Cathcart
Supervisor of Special Education - Deneane Bonassisa

**DISTRICT CERTIFICATED STAFF
2022-2023**

<i>Kindergarten</i>	<i>FTE*</i>	<i>Regular Program Grades 9-12</i>	<i>FTE*</i>
Kindergarten	3.0	English	8.0
Art	0.2	Math	7.8
Music	0.2	Science	8.6
P.E./Dance	0.6	Social Studies	7.0
TOTAL	4.0	World Language	6.0
Regular Program Grades 1-5		Business	1.8
Grade 1	8.0	Home Economics	1.0
Grade 2	8.0	Industrial Arts	1.0
Grade 3	7.0	P.E./Health	6.2
Grade 4	7.0	Art	1.8
Unique Learners/G&T	1.2	Music	2.0
Science	0.6	TOTAL	51.2
Computers	0.8	Special Education Programs K-12	
World Language	0.6	Moss	2.0
Art	1.0	Campbell	13.0
P.E.	2.0	Edgar	14.4
Music	1.8	High School	10.4
Grade 5	8.0	TOTAL	39.8
TOTAL	46.0	Special Education Programs Preschool	
Regular Program Grades 6-8		MIPP	3.0
Language Arts	8.0	TOTAL	3.0
Math	6.0	Integrated Pre-School	1.0
Science	5.0	TOTAL	1.0
World Language	4.2	Remedial/Intervention	
Social Studies	6.0	Moss	1.0
Computers	1.0	Campbell	2.4
Construction Projects	1.0	Edgar	1.4
Art	1.4	MHS	1.4
Music	4.2	TOTAL	6.2
P.E./Health	4.4	ESL	
TOTAL	41.2	Moss	0.2
		Campbell	0.4
Media Specialists		Edgar	0.4
Moss	0.0	High School	0.2
Campbell	1.0	TOTAL	1.2
Edgar	0.6	Athletic	
MHS	0.4	Athletic Trainer	1.0
TOTAL	2.0	TOTAL	1.0

*Full-Time Equivalent

DISTRICT CERTIFICATED STAFF (Cont'd)

<i>Nurses</i>	
Moss	1.5
Campbell	2.0
Edgar	1.0
Metuchen High School	1.0
<i>TOTAL</i>	5.5
<i>Guidance</i>	
Campbell	1.0
Edgar	2.0
MHS	3.0
Student Assistance Counselor	1.0
<i>TOTAL</i>	7.0
<i>Child Study Team Speech/Language</i>	
Moss	1.0
Campbell	1.8
Edgar	0.7
MHS	0.5
<i>TOTAL</i>	4.0
<i>LDTC</i>	
Moss	1.0
Campbell	1.0
Edgar	1.0
MHS	1.0
<i>TOTAL</i>	4.0
<i>Social Worker</i>	
Moss	0.3
Campbell	0.7
Edgar	0.5
MHS	0.5
<i>TOTAL</i>	2.0
<i>Psychologists</i>	
Moss	0.6
Campbell	1.0
Edgar	1.4
MHS	1.0
<i>TOTAL</i>	4.0
<i>GRAND TOTAL CERTIFICATED STAFF</i>	223.10

*Full-Time Equivalent

**DISTRICT NON-CERTIFICATED STAFF
2022-2023**

<i>Technology</i>	<i>FTE*</i>
Technology Coordinator	1.0
Network Specialist	1.0
Technology Assistant	2.0
<i>TOTAL</i>	<i>4.0</i>
<i>Paraprofessionals</i>	
Moss	12.0
Campbell	26.0
Edgar	14.0
Metuchen High School	10.0
Out of District	0.0
<i>TOTAL</i>	<i>62.0</i>
<i>Secretarial/Clerical</i>	
Moss	1.0
Campbell	2.5
Edgar	2.5
Metuchen High School	4.5
Central Office Secretarial/Clerical/Payroll	7.0
Central Office Transportation	1.0
Special Services Secretarial/Clerical	2.0
<i>TOTAL</i>	<i>20.5</i>
<i>Lunch Aides</i>	
Campbell	7.0
<i>TOTAL</i>	<i>7.0</i>
<i>Bus Aides</i>	
Special Education Students (Out-of-District & In-District)	3.0
<i>TOTAL</i>	<i>3.0</i>
<i>Bus Drivers</i>	<i>4.5</i>
<i>TOTAL</i>	<i>4.5</i>
<i>Custodial/Maintenance/Security</i>	
Moss	2.0
Campbell	6.5
Edgar	6.0
MHS	13.0
Supervisor B&G	1.0
District Safety Coordinator	1.0
<i>TOTAL</i>	<i>29.5</i>
<i>GRAND TOTAL NON-CERTIFICATED STAFF</i>	<i>130.5</i>

*Full-Time Equivalent

Metuchen Board of Education
Line Item Budget
2023 / 2024

	A	B	C	D	E	F	G	H	I
			Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
	Account Number	Account Title	Actual 2021 2022	Appropriations 2022 2023	Adjustment 2022 2023	Adjusted Appropriation 2022 2023	Appropriations 2023 2024	Amount Change 2023 2024	% Change
1									
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19		Regular Programs - Distributed Instruction							
20									
21									
22		Operation and Maintenance of Plant Services							
23		Allowable Maintenance for School Facilities							
24	11-999-261-100-71	Maint Salaries	\$ 99,868	\$ 118,450	\$ -	\$ 118,450	\$ 123,000	\$ -	
25	11-999-261-100-71	Maint O/T	\$ 58,696	\$ 25,000	\$ -	\$ 25,000	\$ 35,000	\$ -	
26	11-999-261-420-75	Cleaning, Repair and Maint Serv	\$ 397,659	\$ 230,000	\$ -	\$ 230,000	\$ 200,000	\$ -	
27	11-999-261-610-75	General Supplies	\$ 104,099	\$ 62,000	\$ -	\$ 62,000	\$ 62,000	\$ -	
28		Total Allowable Maintenance for School Facilities	\$ 660,322	\$ 435,450	\$ -	\$ 435,450	\$ 420,000	\$ (15,450)	-3.55%
29									
30									
31		Other Operations and Maintenance of Plant Services							
32	11-999-262-110-61	Salary Custodian MHS / Manager Buildings and Grounds	\$ 461,037	\$ 472,593	\$ -	\$ 472,593	\$ 534,488	\$ -	
33	11-999-262-110-61	Sal Cust - Campbell	\$ 215,431	\$ 242,299	\$ -	\$ 242,299	\$ 275,298	\$ -	
34	11-999-262-110-61	Sal Cust - Edgar	\$ 248,557	\$ 322,322	\$ -	\$ 322,322	\$ 266,308	\$ -	
35	11-999-262-110-61	Sal Cust - Moss	\$ 85,852	\$ 88,946	\$ -	\$ 88,946	\$ 92,766	\$ -	
36	11-999-262-110-61	Summer Custodians	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 5,000	\$ -	
37	11-999-262-110-61	Substitute Custodians	\$ 28,453	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ -	
38	11-999-262-110-61	Custodians Over time	\$ 63,843	\$ 51,000	\$ -	\$ 51,000	\$ 55,000	\$ -	
39	11-999-262-110-61	Noontime Aides	\$ -	\$ 14,000	\$ -	\$ 14,000	\$ 55,000	\$ -	

Metuchen Board of Education
Line Item Budget
2023 / 2024

	A	B	C		D	E	F		G	H	I
			Column A	Column B			Column C	Column D (B+C)			
	Account Number	Account Title	Actual 2021 2022	Appropriations 2022 2023	Adjustment 2022 2023	Adjusted Appropriation 2022 2023	Appropriations 2023 2024	Amount Change 2023 2024	% Change		
13											
14											
15											
16											
17											
18											
40	11-999-262-420-0C	Contra Serv Bldgs - Moss	\$ 2,014	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	-	\$ -	
41	11-999-262-420-0C	Contra Serv Bldgs - Campbell	\$ 1,360	\$ 6,200	\$ -	\$ 6,200	\$ 6,200	\$ 6,200	-	\$ -	
42	11-999-262-420-0C	Contra Serv Bldgs - Edgar	\$ 1,859	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	-	\$ -	
43	11-999-262-420-0C	Contra Serv Bldgs - MHS	\$ 5,814	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	-	\$ -	
44	11-999-262-420-0C	Contra Serv Equip - Maint	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	-	\$ -	
45	11-999-262-420-0C	Contra Serv Equip - ADM	\$ 13,434	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	-	\$ -	
46	11-999-262-420-0C	Contra Serv Equip - MHS	\$ 10,707	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ 16,000	-	\$ -	
47	11-999-262-420-0C	Contra Serv Equip - Campbell	\$ 3,006	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	-	\$ -	
48	11-999-262-420-0C	Contra Serv Equip - Edgar	\$ 11,926	\$ 16,900	\$ -	\$ 16,900	\$ 16,900	\$ 16,900	-	\$ -	
49	11-999-262-420-0C	Contra Serv Equip - Moss	\$ 2,631	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	-	\$ -	
50	11-999-262-490-0C	Water - MHS	\$ 24,414	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	-	\$ -	
51	11-999-262-490-0C	Water - Campbell	\$ 12,420	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	-	\$ -	
52	11-999-262-490-0C	Water - Edgar	\$ 11,338	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ 11,000	-	\$ -	
53	11-999-262-490-64	Water - Moss	\$ 5,109	\$ 5,200	\$ -	\$ 5,200	\$ 5,200	\$ 5,200	-	\$ -	
54	11-999-262-520-82	Insurance	\$ 293,573	\$ 291,000	\$ -	\$ 291,000	\$ 291,000	\$ 298,000	\$ 7,000	\$ 2,400	8.33%
55	11-999-262-580-0C	Supv B&G Travel	\$ 2,015	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	-	\$ -	
56	11-999-262-610-6E	General Supplies	\$ 298,038	\$ 92,000	\$ -	\$ 92,000	\$ 92,000	\$ 92,000	-	\$ -	
57	11-999-262-610-6E	Exp Maint Vehicles	\$ 58,073	\$ 34,000	\$ -	\$ 34,000	\$ 34,000	\$ 34,000	-	\$ -	
58	11-999-262-621-0C	Heat - MHS	\$ 52,877	\$ 58,000	\$ -	\$ 58,000	\$ 58,000	\$ 59,000	\$ 1,000	\$ 1,700	2.93%
59	11-999-262-621-0C	Heat - Campbell	\$ 28,297	\$ 37,000	\$ -	\$ 37,000	\$ 37,000	\$ 42,000	\$ 5,000	\$ 13,500	36.49%
60	11-999-262-621-0C	Heat - Edgar	\$ 53,979	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ 57,000	\$ 2,000	\$ 3,700	6.73%
61	11-999-262-621-0C	Heat - Moss	\$ 30,928	\$ 28,000	\$ -	\$ 28,000	\$ 28,000	\$ 32,000	\$ 4,000	\$ 14,300	51.07%
62	11-999-262-622-0C	Electric - Campbell	\$ 86,489	\$ 97,000	\$ -	\$ 97,000	\$ 97,000	\$ 100,000	\$ 3,000	\$ 3,500	3.61%
63	11-999-262-622-0C	Electric - Moss	\$ 42,474	\$ 48,000	\$ -	\$ 48,000	\$ 48,000	\$ 51,000	\$ 3,000	\$ 3,500	7.29%
64	11-999-262-622-0C	Electric - MHS	\$ 162,404	\$ 155,000	\$ -	\$ 155,000	\$ 155,000	\$ 165,000	\$ 10,000	\$ 6,500	4.19%
65	11-999-262-622-0C	Electric - Edgar	\$ 86,473	\$ 93,000	\$ -	\$ 93,000	\$ 93,000	\$ 94,500	\$ 1,500	\$ 1,500	1.61%
66	11-999-262-800-0C	Other Build Exp - Moss	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	
67	11-999-262-800-00	Other Build Exp - Dist	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	
68	11-999-262-800-00	Other Build Exp - MHS	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	\$ -	
69	11-999-262-800-00	Other Build Exp - Edgar	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	
70	11-999-262-800-00	Other Building Expense - Campbell	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	
71	11-999-262-800-0C	Uniforms	\$ 19,189	\$ 18,500	\$ -	\$ 18,500	\$ 18,500	\$ 19,500	\$ 1,000	\$ 5,300	28.65%
72		Total Custodial	\$ 2,426,014	\$ 2,413,960	\$ -	\$ 2,413,960	\$ 2,534,160	\$ 120,200		\$ 4,98%	

Metuchen Board of Education
Line Item Budget
2023 / 2024

A	B	C	D	E	F	G	H	I
Account Number	Account Title	Column A Actual 2021 2022	Column B Appropriations 2022 2023	Column C Adjustment 2022 2023	Column D (B+C) Adjusted Appropriation 2022 2023	Column E Appropriations 2023 2024	Column F (E - D) Amount Change 2023 2024	Column G (F/D) % Change
73								
74								
75								
76	11-999-263-100-71 Salaries	\$ 143,038	\$ 200,141	\$ -	\$ 200,141	\$ 204,000	\$ -	
77	11-999-263-420-00 Contra Serv Grounds - Edgar		\$ 6,500	\$ -	\$ 6,500	\$ 6,500	\$ -	
78	11-999-263-420-00 Contra Serv Grounds - Campbell	\$ 925	\$ 800	\$ -	\$ 800	\$ 800	\$ -	
79	11-999-263-420-00 Contra Serv Grounds - MHS	\$ 78,512	\$ 17,500	\$ -	\$ 17,500	\$ 17,500	\$ -	
80	11-999-263-420-00 Other Grounds Exp - MHS	\$ 7,729	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	
81	11-999-263-420-00 Other Grounds Exp - Campbell	\$ 825	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	
82	11-999-263-420-00 Other Grounds Exp - Edgar	\$ 4,425	\$ 4,643	\$ -	\$ 4,643	\$ 4,600	\$ -	
83	11-999-263-420-00 Other Grounds Exp - Moss		\$ -	\$ -	\$ -	\$ -	\$ -	
84	11-999-263-610-7 General Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	
85	11-999-263-800-00 Other Objects(Maint Only)		\$ -	\$ -	\$ -	\$ -	\$ -	
86								
87	Total Care and Upkeep of Grounds	\$ 235,454	\$ 240,084	\$ -	\$ 240,084	\$ 243,900	\$ 3,816	1.59%
88								
89								
90								
91		\$ 3,321,790	\$ 3,089,494	\$ -	\$ 3,089,494	\$ 3,198,060	\$ 108,566	3.5%

Metuchen Board of Education
Line Item Budget
2023 / 2024

A	B	C	D	E	F	G	H	I
Account Number	Account Title	Column A Actual 2021 2022	Column B Appropriations 2022 2023	Column C Adjustment 2022 2023	Column D Adjusted Appropriation 2022 2023 (B+C)	Column E Appropriations 2023 2024	Column F Amount Change 2023 2024 (E - D)	Column G Column G (F/D) % Change
1								
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17	11.999.270.107.00 Salaries of Non- Instructional Aides	\$ 92,070	\$ 98,400	\$ -	\$ 98,400	\$ 102,000	\$ -	
18	11.999.270.160.00 Salaries for Pupil Trans. Reg Bet. Home and Schl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
19	11.999.270.161.00 Salaries for Pupil Trans. Sp Ed Bet. Home and Schl	\$ 363,267	\$ 360,000	\$ -	\$ 360,000	\$ 369,000	\$ -	
20	11.999.270.162.00 Salaries for pupil Trans (Other than Home and School)	\$ 49,055	\$ 64,000	\$ -	\$ 64,000	\$ 64,000	\$ -	
21	11.999-240-199 Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
22	11-190-240-299 Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
23	11.999.270.420.00 Cleaning, repair and Maint Serv	\$ 40,209	\$ 52,000	\$ -	\$ 52,000	\$ 56,000	\$ -	
24	11.999.270.443.00 Lease Purchase payments- School Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
25	11.999.270.503.00 Contracted Services - AIL Payment Non public	\$ 73,094	\$ 65,000	\$ -	\$ 65,000	\$ 82,000	\$ -	
26	11.999.270.504 Contracted Services - AIL Payment Charter Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
27	11.999.270.511.00 Contracted Services Trans-Between Home and School	\$ 555,679	\$ 879,068	\$ -	\$ 879,068	\$ 896,650	\$ -	
28	11.999.270.512.00 Contracted Services trans other than home and School	\$ 27,524	\$ 82,750	\$ -	\$ 82,750	\$ 60,000	\$ -	
29	11.999.270.513.00 Contracted Services - Joint Agreements Reg Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
30	11.999.270.514.00 Contracted Services Sp Ed Vendors	\$ 608,846	\$ 800,672	\$ -	\$ 800,672	\$ 817,268	\$ -	
31	11.999.270.515 Contracted Services Sp Ed Joint Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
32	11.999.270.517 Contracted Services Reg Ed ESC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
33	11.999.270.518 Contracted Services Sp Ed ESCs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
34	11.999.270.610.00 General Supplies	\$ 6,107	\$ 4,400	\$ -	\$ 4,400	\$ 6,000	\$ -	
35	11.999.270.615.00 Transportation Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
36	11.999.270.800.00 Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
37		\$ 1,815,851	\$ 2,406,290	\$ -	\$ 2,406,290	\$ 2,452,918	\$ 46,628	1.94%

School	Budget 21/22	Budget 22/23	Budget 23/24
Campbell	\$ 24,993	\$ 25,493	\$ 37,915
Campbell	\$ 24,993	\$ 25,493	\$ 37,915
Campbell	\$ 24,621	\$ 25,114	\$ 37,915
Campbell	\$ 24,621	\$ 25,114	\$ 37,915
Campbell	\$ 24,621	\$ 25,114	\$ 37,915
Campbell	\$ 24,621	\$ 25,114	\$ 37,915
Campbell	\$ 24,621	\$ 25,114	\$ 37,915
Campbell	\$ 24,621	\$ 25,114	\$ 37,915
Campbell	\$ 39,327	\$ 40,113	\$ 37,915
Campbell	\$ 39,327	\$ 40,113	\$ 44,234
Edgar	\$ 24,237	\$ 24,722	\$ 37,915
Edgar	\$ 24,993	\$ 25,493	\$ 37,915
Edgar	\$ 27,771	\$ 28,327	\$ 37,915
Edgar	\$ 24,621	\$ 25,114	\$ 37,915
Edgar	\$ 24,621	\$ 25,114	\$ 37,915
Edgar	\$ 24,621	\$ 25,114	\$ 37,915
Edgar	\$ 24,621	\$ 25,114	\$ 37,915
Piscataway Vo Tech	\$ 16,640	\$ 25,000	
Woodbridge Vo -Tech	\$ 20,349	\$ 22,000	\$ 55,000
Piscataway Vo Tech Mid Day	\$ 7,497	\$ 25,000	\$ 25,000
Perth Amboy Vo-tech	\$ 16,317	\$ 16,643	\$ 25,000
Tech H.S.	\$ 25,000	\$ 45,000	\$ 55,000
Midday Routes	\$ 15,750	\$ 45,000	
E.B. Vo Tech	\$ 28,712	\$ 30,000	\$ 55,000
Extraordinary Cost Increase	\$ 40,000	\$ 195,000	\$ 68,691
	\$ 597,500	\$ 839,423	\$ 896,650