

Metuchen Board of Education
February 24, 2026
Budget Handouts

- Handout #1- Curriculum
- Handout # 2 – Technology Budget
- Handout # 3 – Licensing
- Handout # 4 – Analysis of Differences

2026-2027 Curriculum Budget		
Curriculum Writing		
Misc curriculum updates and revisions for compliance and cycles of continuous improvement	Curriculum Writing Total	\$28,500
Supplies		
Office and In Service Supplies for Curriculum Office	Supplies Total	\$1,000
Contracted PD: Curriculum and Mandated PD- Purch Tech		
Supervisors and Assistant Superintendent PD/Conferences		\$8,000
Contracted state mandated PD resources/services (CPR, etc.)		\$2,000
Departmental PD (NJTSS, Science)		\$10,000
AP Teacher Training		\$3,000
	Contracted PD Total	\$23,000
Systems Management- Purch Tech		
Frontline Professional Learning Management (MLP) System		\$10,164
Frontline Employee Evaluation System		\$9,741
Linkit! Grouping Feature		\$2,070
	Systems Management Total	\$21,975
In Services and Mentoring PD: District Goals, Curriculum and Mandates- salaries		
Teacher Led Workshops and In Services (NTA; In Service Days; CPR training)		\$5,995
Formal & Informal Mentoring PD (Aug in service)		\$5,995
	In Services and Mentoring PD To	\$11,990
2026-2027 totals		
Curriculum Writing Salaries		\$28,500
Curriculum Office Supplies		\$1,000
Contracted PD: Curriculum and Mandated PD- Purch Tech		\$23,000
Contracted Systems Management- Purch Tech		\$21,975
In Services and Mentoring PD: District Goals, Curriculum and Mandates- Salaries		\$11,990
	Total	\$86,465

2025-2026 totals		
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
	Total	\$84,772

Metuchen Board of Education
Technology Budget
2026 2027

		Budget	Budget
		2025 / 2026	2026 / 2027
District Technology Coordinator		\$ 131,662	\$ 134,954
Network Administrator		\$ 96,122	\$ 98,525
Help Desk Manager		\$ 61,572	\$ 63,111
Technology Technician		\$ 50,464	\$ 51,726
Salaries - Clerical Support		\$ 20,000	\$ 16,000
Salaries - Overtime		\$ 22,000	\$ 12,500
Total		\$ 381,820	\$ 376,816
Connectivity		\$ 112,200	\$ 112,200
Licensing	Description		
Veeam Backup	Data Backup Software	\$ 11,000	\$ 12,000
Microsoft Volume Licensing	Licensing for servers, mailboxes, work stations	\$ 42,548	\$ 42,548
Smart Notebook	Software, drivers for SMART Boards	\$ 2,000	\$ 4,100
Mobile Device Management licensing (JAMF)	Mobile device management software (for Apple products)	\$ 2,700	\$ 2,900
Linewise Suite (replaces GG)	Cloud-based monitor and manager for internet usage for students	\$ 21,800	\$ 14,500
Pluralsight	Online skills education platform	\$ 400	\$ 400
Gaggle (New)	K-12 online safety management service	\$ 9,950	\$ 9,950

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Technology Budget
2026 2027

		Budget	Budget
		2025 / 2026	2026 / 2027
Apptegy / Thrillshare	Website hosting service	\$ 11,400	\$ 11,400
Applitrack	Online applicant tracking system for schools to streamline recruitment and hiring.	\$ 1,330	\$ 1,330
Papercut support	Copier support	\$ 3,300	\$ 3,300
Cisco Umbrella (Network security / firewall)	Cloud-delivered security service for cybersecurity	\$ 8,295	\$ 8,295
Google G Suite Enterprise	Google online software suite	\$ 12,225	\$ 12,225
Zoom	Videoconferencing	\$ 6,000	\$ 6,000
Solarwinds Dameware	Software for remoting into machines for support.	\$ 255	\$ 255
Adobe Creative Cloud	Adobe suite for teachers, students (Photoshop, Acrobat)	\$ 1,250	\$ 1,250
Sibilius		\$ 840	\$ 840
Wasabi		\$ -	\$ 9,350
Mimecast	Email security	\$ 16,000	\$ 16,000
Pure Storage support renewal	Annual support on our storage array	\$ 21,600	\$ 24,000
RFP Annual phone support	Support for our phones, intercoms, bells	\$ 14,000	\$ 14,000
Support contract - cameras and door access system	Support for our camera and door installs	\$ 13,500	\$ 15,000
Pear Deck	Interactive classroom presentation software	\$ 4,000	\$ 5,040
Cisco Duo	Two-factor authentication solution	\$ 7,079	\$ 7,079
Duo telephony credits	Credits to pay for SMS Duo authentication	\$ 594	\$ 594
schoolboard.net	Board document aggregator	\$ 1,888	\$ 1,888
Keeper (password security)	Password manager	\$ 750	\$ 750
Crowdstrike	Endpoint security and detection, threat intelligence, cyberattack response. Subsidized by state of NJ	\$ 17,100	\$ 17,100

Metuchen Board of Education
Technology Budget
2026 2027

		Budget	
		2025 / 2026	2026 / 2027
Action 1	Patch management service		\$ 6,950
Parallels	Runs Windows on a Mac		\$ 3,150
Cisco Direct Meraki licensing renewal	Annual licensing for Cisco Meraki products		\$ 22,700
Incident IQ (Ticketing and inventory)	Ticketing, events and inventory modules	\$ 12,005	\$ 13,200
Total		\$ 243,809	\$ 288,094
Computer replacement plan			
One-to-One Chromebooks lease cost -			\$ 55,625
One-to-One Chromebooks lease cost -		\$ 48,638	\$ 48,638
One-to-One Chromebooks lease cost -		\$ 38,813	\$ 38,813
One-to-One Chromebooks lease cost -		\$ 44,159	\$ 44,159
One-to-One Chromebooks lease cost -		\$ 22,181	\$ 22,181
One-to-One Chromebooks lease cost -		\$ 34,654	
One-to-One Chromebooks lease cost -		\$ -	
One-to-One Chromebooks lease cost -		\$ -	
One-to-One Chromebooks lease cost -		\$ -	
One-to-One Chromebooks lease cost -		\$ -	
Total		\$ 188,445	\$ 209,416
Total			
Total		\$ 926,274	\$ 986,526
Erate Funding Guaranteed		\$ 50,000	\$ 50,000
		\$ 876,274	\$ 936,526
			\$ 60,252
			6.88%

		Budget	Budget
		2025 / 2026	2026 / 2027
CyberSecurity			
Crowdstrike	Endpoint security and detection, threat intelligence, cyberattack response.	\$ 17,100	\$ 17,100
Mimecast	Email security	\$ 16,000	\$ 16,000
Linewize Suite (replaces GG)	Cloud-based monitor and manager for internet usage for students	\$ 21,800	\$ 14,500
Gaggle	K-12 online safety management service	\$ 9,950	\$ 9,950
Cisco Umbrella (Network security / firewall)	Cloud-delivered security service for cybersecurity	\$ 8,295	\$ 8,295
Cisco Duo	Two-factor authentication solution	\$ 7,079	\$ 7,079
Action 1	Patch management service		\$ 6,950
Keeper (password security)	Password manager	\$ 750	\$ 750
Duo telephony credits	Credits to pay for SMS Duo authentication	\$ 594	\$ 594
Total Cybersecurity		\$ 81,568	\$ 81,218
Operating System			
Microsoft Volume Licensing	Licensing for servers, mailboxes, work stations	\$ 42,548	\$ 42,548
Google G Suite Enterprise	Google online software suite	\$ 12,225	\$ 12,225
Total Operating System		\$ 54,773	\$ 54,773
IT Operations			
Cisco Direct Meraki licensing renewal	Annual licensing for Cisco Meraki products		\$ 22,700
Incident IQ (Ticketing and inventory)	Ticketing, events and inventory modules	\$ 12,005	\$ 13,200
Veeam Backup	Data Backup Software	\$ 11,000	\$ 12,000
Apptegy / Thrillshare	Website hosting service	\$ 11,400	\$ 11,400
Wasabi		\$ -	\$ 9,350
Mobile Device Management licensing (JAMF)	Mobile device management software (for Apple products)	\$ 2,700	\$ 2,900
Pluralsight	Online skills education platform	\$ 400	\$ 400
Solarwinds Dameware	Software for remoting into machines for support.	\$ 255	\$ 255
Total IT Operations		\$ 37,760	\$ 72,205
Instructional Software			
Pear Deck	Interactive classroom presentation software	\$ 4,000	\$ 5,040
Smart Notebook	Software, drivers for SMART Boards	\$ 2,000	\$ 4,100
Parallels	Runs Windows on a Mac		\$ 3,150
Adobe Creative Cloud	Adobe suite for teachers, students (Photoshop, Acrobat)	\$ 1,250	\$ 1,250
Sibilius		\$ 840	\$ 840
Total Instructional Software		\$ 8,090	\$ 14,380
Support			
Pure Storage support renewal	Annual support on our storage array	\$ 21,600	\$ 24,000
Support contract - cameras and door access system	Support for our camera and door installs	\$ 13,500	\$ 15,000
RFP Annual phone support	Support for our phones, intercoms, bells	\$ 14,000	\$ 14,000
Papercut support	Copier support	\$ 3,300	\$ 3,300
Total Support		\$ 52,400	\$ 56,300

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 2026 - 2027

		2025 / 2026	2026 / 2027
Other			
Zoom	Videoconferencing	\$ 6,000	\$ 6,000
schoolboard.net	Board document aggregator	\$ 1,888	\$ 1,888
Applitrack	Recruitment and Hiring	\$ 1,330	\$ 1,330
Total Other		\$ 9,218	\$ 9,218
Total		\$ 243,809	\$ 288,094

