

Metuchen Board of Education
Budget Presentation
Budget Year 2024-2025
February 27, 2024

Handout #1

Curriculum

Handout #2

Technology

Handout #3

School Based Budgets

Handout #4

Special Education

| 2024-2025 Curriculum Budget | | | |
|---|-------------|------------------|-----------------|
| Curriculum Writing | | | |
| Course and Grade level | Sem. | WR | Amount |
| Sci K | Full Year | 3 | \$1,575 |
| Sci 1 | Full Year | 3 | \$1,575 |
| Sci 2 | Full Year | 3 | \$1,575 |
| Sci 3 | Full Year | 3 | \$1,575 |
| Sci 4 | Full Year | 3 | \$1,575 |
| Sci Lab 3 | MP | 2 | \$600 |
| Sci Lab 4 | MP | 2 | \$600 |
| Sci 5 | Full Year | 3 | \$1,575 |
| Sci 6 | Full Year | 2 | \$1,300 |
| Sci 7 | Full Year | 2 | \$1,300 |
| Sci 8 | Full Year | 2 | \$1,300 |
| Bio and Honors | Full Year | 2 | \$1,300 |
| Chem and Honors | Full Year | 2 | \$1,300 |
| Physics | Full Year | 2 | \$1,300 |
| Modern Env | Full Year | 2 | \$1,300 |
| Health Sci Honors | Full Year | 2 | \$1,300 |
| Comp Sci K-2 (3 grade level push in) | Full Year | 2 | \$1,300 |
| Comp Sci 3 | MP | 1 | \$350 |
| Comp Sci 4 | MP | 1 | \$350 |
| Comp Sci 5 | MP | 1 | \$350 |
| Comp Sci 6 | MP | 1 | \$350 |
| Comp Sci 7 | MP | 1 | \$350 |
| Comp Sci 8 | Semester | 1 | \$500 |
| Design Thinking K-2 (3 grade level push in lessons) | Full Year | 2 | \$1,300 |
| Design Thinking 3-5 (3 grade level push in) | Full Year | 2 | \$1,300 |
| Construction Projects 6 (Design Thinking) | MP | 1 | \$350 |
| Construction Projects 7 (Design Thinking) | MP | 1 | \$350 |
| Engineering and Design 8 (Design Thinking) | Semester | 1 | \$500 |
| Drafting/Comp Aided Design (Comp Sci/Design Thinking 9-12) | Full Year | 1 | \$1,000 |
| Engineering and Tech (Comp Sci/Design Thinking 9-12) | Full Year | 1 | \$1,000 |
| Digital Graphics I&2 (Comp Sci/Design Thinking 9-12) | Full Year | 1 | \$1,000 |
| Robotics (Comp Sci/Design Thinking 9-12) | Full Year | 1 | \$1,000 |
| Java (Comp Sci/Design Thinking 9-12) | Full Year | 1 | \$1,000 |
| | | Curriculu | \$33,400 |
| Curriculum Office Supplies (office, workshops and in services) | | Supplies | \$1,500 |
| | | | |
| Contracted PD: Curriculum and Mandated PD and Systems Manag | Cost | Number | Amount |
| Assistant Sup./Supervisors Conferences | \$1,000 | 8 | \$8,000 |
| Contracted state mandated PD resources/services (CPR, etc.) | | | \$1,700 |
| National Writing Project PD | | | \$5,150 |
| AP Teacher Training | \$1,000 | 3 | \$3,000 |
| Frontline Professional Learning Management (MLP) System | | | \$9,004 |

Metuchen Board of Education
Technology Budget
2024 - 2025

| | | 2023 / 2024 | 2024 / 2025 |
|---|--|--------------------|--------------------|
| District Technology Coordinator | | \$ 122,198 | \$126,964 |
| Network Administrator | | \$ 89,213 | \$92,692 |
| Help Desk Manager | | \$ 57,145 | \$59,374 |
| Technology Technician | | \$ 46,836 | \$48,663 |
| Salaries - Overtime | | \$ 20,000 | \$22,000 |
| Total | | \$ 335,392 | \$ 349,693 |
| Connectivity | | \$ 70,044 | \$ 104,736 |
| Licensing | | | |
| Backup | | \$ 9,000 | \$ 11,000 |
| Microsoft Volume Licensing | | \$ 30,000 | \$ 35,000 |
| AppRiver (spam solution) | | \$ 4,250 | \$ - |
| Smart Notebook | | \$ 3,900 | \$ 3,900 |
| Mobile Device Management licensing (JAMF) | | \$ 1,800 | \$ 1,800 |
| GoGuardian Suite | | \$ 24,500 | \$ 24,500 |
| Pluralsight | | \$ 500 | \$ 400 |
| Microsoft 5-pack support contract | | \$ - | \$ - |
| Gaggle | | \$ 8,000 | \$ 8,000 |

Metuchen Board of Education
Technology Budget
2024 - 2025

| | | 2023 / 2024 | 2024 / 2025 | |
|---|--|-------------------|-------------------|---|
| Malwarebytes | | \$ 2,075 | \$ - | |
| Apptegy / Thrillshare | | \$ 11,400 | \$ 11,400 | |
| Applitrack | | \$ 1,330 | \$ 1,330 | |
| Support contract - cameras and door access system | | \$ 10,737 | \$ 11,000 | |
| Papercut support | | \$ 9,280 | \$ 3,300 | |
| Cisco Umbrella (Network security / firewall) | | \$ 8,295 | \$ 8,295 | |
| Google G Suite Enterprise | | \$ 12,225 | \$ 12,225 | |
| Zoom | | \$ 4,500 | \$ 4,500 | |
| Zoom webinar | | \$ 2,800 | \$ 2,800 | |
| Solarwinds Dameware | | \$ 255 | \$ 255 | |
| KnowBe4 (phishing training) | | \$ 15,000 | \$ - | |
| Adobe Creative Cloud | | \$ 1,250 | \$ 1,250 | |
| Sibilius | | \$ 840 | \$ 840 | |
| Wasabi | | \$ 7,500 | \$ - | |
| Mimecast | | | \$ 16,000 | |
| Pure Storage support renewal | | | \$ 20,000 | |
| RFP Annual phone support | | | \$ 5,180 | |
| Pear Deck | | | \$ 5,040 | |
| Duo telephony credits | | | \$ 1,000 | |
| schoolboard.net | | | \$ 1,888 | |
| Keeper (password security) | | | \$ 750 | |
| Incident IQ (Ticketing and inventory) | | \$ 6,728 | \$ 8,028 | |
| Total | | \$ 176,165 | \$ 199,681 | |
| Computer replacement plan | | | | |
| One-to-One Chromebooks lease cost - | | | \$ 37,070 | * |
| One-to-One Chromebooks lease cost - | | \$ 44,159 | \$ 44,159 | |
| One-to-One Chromebooks lease cost - | | \$ 22,150 | \$ 22,150 | |
| One-to-One Chromebooks lease cost - | | \$ 37,209 | \$ 37,209 | |
| One-to-One Chromebooks lease cost - | | \$ 36,516 | \$ 35,516 | |
| One-to-One Chromebooks lease cost - | | \$ 23,558 | \$ 23,558 | |

Metuchen Board of Education
 Technology Budget
 2024 - 2025

| | | 2023 / 2024 | 2024 / 2025 |
|-------------------------------------|--|--------------------|--------------------|
| One-to-One Chromebooks lease cost - | | \$ 39,719 | \$ - |
| One-to-One Chromebooks lease cost - | | \$ - | \$ - |
| Total | | \$ 203,311 | \$ 199,662 |
| Total | | | |
| Total | | \$ 784,912 | \$ 853,772 |
| Erate Funding Guaranteed | | \$ 50,000 | \$ 50,000 |
| | | \$ 734,912 | \$ 803,772 |
| | | | \$ 68,860 |
| | | | 9.37% |

**Metuchen Board of Education
School Based Budgets
2024 / 2025**

| 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 2022 2023 | Appropriations 2023 2024 | Adjustment 2023 2024 | Adjusted Appropriation 2023 - 2024 | Appropriations 2024 - 2025 | Amount Change 2024 2025 | % Change |
| 1 | | | | | | | | |
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Metuchen Board of Education School Based Budgets 2024 / 2025

Handout # 3
Feb. 27th 2024

| A | B | C | D | E | F | G | H | I |
|----|----------------------------|-------------------------------|------------|------------|------|------------|------------|----------|
| 41 | | | | | | | | |
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| 48 | | | | | | | | |
| | Campbell Elementary School | | | | | | | |
| 49 | 11-190-100-610-24 | GEN SUPPLIES/CAMP | \$ 87,312 | \$ 103,000 | \$ - | \$ 103,000 | \$ 104,252 | \$ 1,252 |
| 50 | 11-190-100-640-24 | TEXTBOOKS/CAMP | \$ 36,964 | \$ 33,500 | \$ - | \$ 33,500 | \$ 35,752 | \$ 2,252 |
| 51 | 11-999-222-600-24 | LIBR BOOKS-CAMPBELL | \$ 967 | \$ 1,200 | \$ - | \$ 1,200 | \$ 1,530 | \$ 330 |
| 52 | 11-999-222-600-24 | PERIODICALS-CAMPBELL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 53 | 11-999-222-600-24 | MATERIALS-CAMPBELL | \$ 859 | \$ 1,600 | \$ - | \$ 1,600 | \$ 1,632 | \$ 32 |
| 54 | 11-999-222-800-24 | OTH LIBR EXP-CAMPBELL | \$ 155 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 55 | 11-999-240-580-24 | ADM INSRV/TRAVEL EXP-CAMPBELL | \$ 718 | \$ 1,500 | \$ - | \$ 1,500 | \$ 1,500 | \$ - |
| 56 | 11-999-240-600-24 | PRIN MISC SUPP FOR INSTR-C | \$ 418 | \$ 2,400 | \$ - | \$ 2,400 | \$ 1,530 | \$ (870) |
| 57 | 11-999-240-800-24 | MISC SUPP FOR INSTR-CAMPBELL | \$ 145 | \$ 4,000 | \$ - | \$ 4,000 | \$ 4,080 | \$ 80 |
| 58 | 11-999-240-800-24 | MISC EXP FOR INSTR-CAMPBELL | \$ - | \$ 800 | \$ - | \$ 800 | \$ 816 | \$ 16 |
| 59 | | | \$ 127,538 | \$ 148,000 | \$ - | \$ 148,000 | \$ 151,092 | \$ 3,092 |
| 60 | | | | | | | | |
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| 68 | | | | | | | | |
| | Moss School | | | | | | | |
| 69 | 11-190-100-610-24 | GEN SUPPLIES/MOSS | \$ 11,028 | \$ 12,979 | \$ - | \$ 12,979 | \$ 14,119 | \$ 1,140 |
| 70 | 11-999-222-600-24 | LIBR BOOKS-MOSS | \$ 275 | \$ 250 | \$ - | \$ 250 | \$ - | \$ (250) |
| 71 | 11-999-222-600-24 | PERIODICALS-MOSS | \$ 904 | \$ 750 | \$ - | \$ 750 | \$ 750 | \$ - |
| 72 | 11-999-222-600-24 | MATERIALS-MOSS | \$ 314 | \$ 890 | \$ - | \$ 890 | \$ 75 | \$ (815) |
| 73 | 11-999-222-800-24 | OTH LIBR EXP-MOSS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 74 | 11-999-240-580-24 | ADM INSRV/TRAVEL EXP-MOSS | \$ 2,259 | \$ 2,000 | \$ - | \$ 2,000 | \$ 2,300 | \$ 300 |
| 75 | 11-999-240-600-24 | PRIN MISC SUPP FOR INSTR-M | \$ - | \$ 150 | \$ - | \$ 150 | \$ 150 | \$ - |
| 76 | 11-999-240-800-24 | MISC EXP FOR INSTR-MOSS | \$ - | \$ 150 | \$ - | \$ 150 | \$ 150 | \$ - |
| 77 | | | \$ 14,780 | \$ 17,169 | \$ - | \$ 17,169 | \$ 17,544 | \$ 375 |
| | | | | | | | | 2.18% |

Metuchen Board of Education
Line Item Budget - Special Education
2024 / 2025

| Account Number | Account Title | Column A Actual 2022 2023 | Column B Appropriations 2023 2024 | Column C Adjustment 2023 2024 | Column D Adjusted Appropriation 2023 - 2024 | Column E Appropriations 2024 - 2025 | Column F Amount Change 2024 2025 | Column G (F/D) % Change |
|-------------------|---|---------------------------------|---|-------------------------------------|--|---|---|-------------------------------|
| | Regular Programs - Distributed Instruction | | | | | | | |
| 11-213-100-610-24 | TEACHERS SUPPLIES | \$ 16,261 | \$ 15,000 | - | \$ 15,000 | \$ 15,000 | \$ - | |
| 11-213-100-640-24 | TEXTBOOKS | \$ 8,021 | \$ 12,000 | - | \$ 12,000 | \$ 12,000 | \$ - | |
| 11-213-100-800-24 | OTHER OBJECTS | \$ 1,538 | \$ 2,000 | - | \$ 2,000 | \$ 2,000 | \$ - | |
| 11-215-100-320-43 | PURCH TECH SERV | \$ 156,409 | \$ 220,000 | - | \$ 220,000 | \$ 329,457 | \$ 109,457 | |
| 11-215-100-610-24 | GENERAL SUPPLIES | \$ 9,268 | \$ 9,000 | - | \$ 9,000 | \$ 9,000 | \$ - | |
| 11-999-100-565-00 | TUI TO CSSD & REG DAY SCH | \$ 25,271 | \$ 431,851 | - | \$ 431,851 | \$ 260,700 | \$ (171,151) | |
| 11-999-100-566-87 | TUI TO PRIV SCH FOR HAND-STATE | \$ 616,514 | \$ 935,829 | - | \$ 935,829 | \$ 1,115,154 | \$ 179,325 | |
| 11-999-216-300-41 | PURCH PROF / TECH SERV PT OT | \$ 1,482,880 | \$ 1,520,329 | - | \$ 1,520,329 | \$ 1,716,726 | \$ 196,397 | |
| 11-999-213-600-42 | NURSE SUPPLIES AND MATERIALS | \$ 4,398 | \$ 7,893 | - | \$ 7,893 | \$ 7,893 | \$ - | |
| 11-999-213-800-42 | NURSE TRAVEL EXPENSES | \$ - | \$ 400 | - | \$ 400 | \$ 400 | \$ - | |
| 11-999-213-800-42 | MISC MED EXPENSES (DOCTORS) | \$ 4,380 | \$ 4,120 | - | \$ 4,120 | \$ 4,120 | \$ - | |
| 11-999-219-600-24 | SUPPLIES & MATERIALS | \$ 14,745 | \$ 15,000 | - | \$ 15,000 | \$ 15,000 | \$ - | |
| 11-999-219-800-11 | SP SERV TRAV EXP | \$ 250 | \$ 2,060 | - | \$ 2,060 | \$ 2,060 | \$ - | |
| 11-999-219-800-24 | INSERVICE EXP | \$ 1,784 | \$ 4,000 | - | \$ 4,000 | \$ 4,000 | \$ - | |
| 11-999-219-800-24 | DIRECTOR INSERVICE | \$ 3,259 | \$ 2,163 | - | \$ 2,163 | \$ 4,900 | \$ 2,737 | |
| | | \$ 2,344,978 | \$ 3,181,645 | - | \$ 3,181,645 | \$ 3,498,410 | \$ 316,765 | 9.96% |