

Metuchen Board of Education  
Budget Presentation  
Budget Year 2024-2025  
March 12, 2024

Handout #1	Line Item Budget - Athletics/Co-curricular
Handout #2	Line Item Budget - MHS Athletics
Handout #3	Line Item Budget - Edgar Middle School Athletics
Handout #4	Co-curricular Budget
Handout #5	Preliminary Budget
Handout #6	Tax Analysis Fund 10
Handout #7	Tax Analysis Fund 40
Handout #8	Tax Analysis Fund 10 and 40







<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	\$3,700	\$544	\$400	\$0	\$4,712	20
Basketball - Girls	1	14	7	\$3,700	\$462	\$400	\$0	\$4,628	15
Basketball - Boys	1	14	7	\$3,700	\$462	\$400	\$0	\$4,628	12
Field Hockey	1	14	7	\$3,700	\$462	\$600	\$1,500	\$6,328	20
Soccer - Boys	1	14	7	\$3,700	\$462	\$300	\$700	\$5,228	21
Soccer - Girls	1	14	7	\$3,700	\$462	\$300	\$700	\$5,228	18
Softball	1	16	8	\$3,700	\$528	\$350	\$0	\$4,644	21
Cross Country	2	8	4	\$7,400	\$320	\$200	\$200	\$8,200	25
Spring Track	3	7	3	\$11,100	\$330	\$200	\$200	\$11,940	55
Swimming	1	12	6	\$3,700	\$540	\$200	\$0	\$4,530	29
Wrestling	1	8	5	\$3,700	\$295	\$400	\$800	\$5,254	27
	14		69	\$51,800	\$4,867	\$3,750	\$4,100	\$65,320	



		2023-2024	2024/2025
<b>CO-CURRICULAR</b>		Stipend	Sipend
<b>Metuchen High School</b>			
Marching Band Director	John Messenger (3)	\$ 11,262	\$ 11,679
Assistant Marching Band Director	John J Flynn (3)	\$ 5,631	\$ 5,839
Color Guard Director	Dillon Fernandes (3)	\$ 5,090	\$ 5,278
Guard Instructor	Kaitlyn Flynn (3)	\$ 1,126	\$ 1,168
Marching Band Percussion	Jason Gomez (3)	\$ 1,126	\$ 1,168
Jazz Band Director (Competing)	John Messenger (3)	\$ 2,252	\$ 2,335
Jazz Band Director (Non-Competing)	John Flynn (3)	\$ 1,126	\$ 1,168
Indoor Winds Director	John Messenger (3)	\$ 1,126	\$ 1,168
Indoor Winds Assistant Director	John Flynn (3)	\$ 563	\$ 584
Indoor Percussion Instructor 1	Jason Gomez (3)	\$ 563	\$ 584
Indoor Percussion Instructor 2	John Messenger (3)	\$ 563	\$ 584
String Ensemble Director	Christopher McEwan (3)	\$ 2,815	\$ 2,919
Blue Letter	Adam Levy (3)	\$ 5,950	\$ 6,170
Bulldog's Bark	Emily Caponigro (1)	\$ 5,571	\$ 5,777
Bulldog's Bark & Blue Letter (Business)	Lynda Wisniewski (3)	\$ 3,850	\$ 3,992
Chorus/Choral	Stefeny Stofa Krombholz (3)	\$ 5,293	\$ 5,489
Dramatics (Spring Play)	Stefeny Stofa Krombholz (3)	\$ 7,672	\$ 7,956
Dramatics (Fall Play)	Jackie Jacobi (2)	\$ 5,379	\$ 5,578
Mock Trial	Kevin Smedley (1)	\$ 2,466	\$ 2,557
Model Congress	Christopher Giddes (3)	\$ 2,847	\$ 2,952
National Honor Society (.5)	Matt Sutin (3)	\$ 1,424	\$ 1,476
National Honor Society (.5)	Amanda Shorr (2)	\$ 1,328	\$ 1,377
Student Council	Dawn Valovcin (2)	\$ 5,092	\$ 5,280
Robotics	Kevin Smedley(2)	\$ 5,202	\$ 5,394
Treasurer/Student Funds	Jonathan Stevens (3)	\$ 7,711	\$ 7,996
Class Advisors Senior	Emily Caponigro (1)	\$ 3,995	\$ 4,143
Junior	Dawn Valovcin (3)	\$ 3,469	\$ 3,597
Sophomore	Jennifer Stranz (1)	\$ 2,178	\$ 2,259
Freshman	Christina Dybas (2)	\$ 1,893	\$ 1,963
<b>Total MHS Co-Curricular</b>		<b>\$ 104,563</b>	<b>\$ 108,431</b>
<b>CLUBS</b>			
		Stipend	
Anime Club (A)	Yoko Kato	\$ 1,168	\$ 1,211
Asian Heritage ( C) .5	Yoko Kato	\$ 790	\$ 819
Outdoor Club ( C) .5	Anna Girin	\$ 790	\$ 819
Outdoor Club ( C) .5	Danielle Cermak	\$ 790	\$ 819
French Club ( C)	Anna Girin	\$ 1,580	\$ 1,638
German Club ( C)	Susan Paredes	\$ 1,580	\$ 1,638
Spanish Club ( C)	Karin Flores	\$ 1,580	\$ 1,638
Genders & Sexualities Alliance (C)	Ann Leghorn	\$ 1,580	\$ 1,638
Houseband ( C)	Adam Levy	\$ 1,580	\$ 1,638
Math Club ( C)	Jonathan Stevens	\$ 1,580	\$ 1,638
Peer Leaders Club ( C)	Laura Connolly	\$ 1,580	\$ 1,638
Science Club (A)	Yoko Kato	\$ 1,168	\$ 1,211
Waksman Research ( C)	Samantha Green	\$ 1,580	\$ 1,638
Art Honor Society ( C)	Kelly Murphy	\$ 1,580	\$ 1,638
Math Honor Society ( C) .5	Richard Cundari	\$ 790	\$ 819
Science Honor Society (A)	Ryan Clapp	\$ 1,168	\$ 1,211
Tri-M Honor Society ( C) .25 share	John Flynn	\$ 395	\$ 410
Tri-M Honor Society ( C) .25 share	Christopher McEwan	\$ 395	\$ 410
World Language Honor Society ( C) .33	Karin Flores	\$ 527	\$ 546

		2023-2024	2024/2025
<b>CO-CURRICULAR</b>		Stipend	Sipend
World Language Honor Society ( C) .33	Anna Girin	\$ 527	\$ 546
World Language Honor Society ( C) .33	Susan Paredes	\$ 527	\$ 546
Breaking the Chain (D)	Evan Robbins	\$ 2,053	\$ 2,129
Power of Friendship (A)	Evan Robbins	\$ 1,168	\$ 1,211
RWJ Safety Ambassadors (A) .33	Karin Flores	\$ 527	\$ 546
RWJ Safety Ambassadors (A) .33	Sarah Karger	\$ 527	\$ 546
RWJ Safety Ambassadors (A) .33	Danielle Cermak	\$ 527	\$ 546
Star Awards (A) .5	Danielle Cermak	\$ 584	\$ 606
Star Awards (A) .5	Ann Lezama	\$ 584	\$ 606
<b>Total MHS Clubs</b>		<b>\$ 29,223</b>	<b>\$ 30,304</b>
<b>Total MHS Co-Curricular &amp; Clubs</b>		<b>\$ 133,785</b>	<b>\$ 138,736</b>
<b>Edgar Middle School</b>			
<b>Co-Curricular &amp; Clubs</b>			
		Stipend	
Art Club 5-8 (B)	Jennifer Gumbrecht	\$ 1,349	\$ 1,399
Chess Club/Games Strategies (B)	Jennifer Miller	\$ 1,349	\$ 1,399
Genders & Sexualities Alliance (C)	Caroline Forde	\$ 1,580	\$ 1,638
Yearbook Club ( C)	Shannon Connors	\$ 1,580	\$ 1,638
5th & 6th Grade Student Council	Vivian Petrakokas	\$ 3,181	\$ 3,299
5th & 6th Grade Student Council	Jennifer Muller	\$ 3,181	\$ 3,299
7th & 8th Grade Student Council	Rebecca Dwyer	\$ 3,181	\$ 3,299
7th & 8th Grade Student Council (.6)	Emily Mertz	\$ 1,909	\$ 1,979
7th & 8th Grade Student Council (.4)	Lindsay Kaye	\$ 1,272	\$ 1,319
Woodworking Club (B)	TBD	\$ 1,349	\$ 1,399
Spring Play Drama Director		\$ 3,180	\$ 3,298
Spring Drama Musical Director	Chris Peckhardt	\$ 3,180	\$ 3,298
Spanish Club (B)	Raquel Williams	\$ 1,349	\$ 1,399
Environmental Club ( C)	Chrissy Kremer	\$ 1,580	\$ 1,638
French Club (B)	Linda Garfinkel	\$ 1,349	\$ 1,399
Math/Pre-Algebra Club (B)	Jennifer Miller	\$ 1,349	\$ 1,399
Science Club/Stem Club (B)	Melissa Robbins	\$ 1,349	\$ 1,399
Robotics Club ( C)	Chrissy Kremer	\$ 1,580	\$ 1,638
Tech Lab ( C)	Emily Presuto	\$ 1,580	\$ 1,638
Guitar Club (B)	Jordyn Gallagher	\$ 1,349	\$ 1,399
String Ensemble Club ( C)	Christopher McEwan	\$ 1,580	\$ 1,638
Library Club (B)	Charmane Montgomery	\$ 1,349	\$ 1,399
Treasurer	Lisa Chang	\$ 3,319	\$ 3,442
<b>Total EMS Co-Curricular and Clubs</b>		<b>\$ 44,024</b>	<b>\$ 45,653</b>
<b>Edgar Intramurals</b>			
		Stipend	
	Rick Carter (Fall)(3)	\$ 3,145	\$ 3,261
	Ken Smith (Fall)(3)	\$ 3,145	\$ 3,261
	Ed Albanese (Winter)(3)	\$ 3,145	\$ 3,261
	Rick Carter (Winter)(3)	\$ 3,145	\$ 3,261
	Rick Carter (Spring)(3)	\$ 3,145	\$ 3,261
	Ed Albanese (Spring)(3)	\$ 3,145	\$ 3,261
<b>Total EMS Intramurals</b>		<b>\$ 18,870</b>	<b>\$ 19,568</b>

	2023-2024	2024/2025
<b><u>CO-CURRICULAR</u></b>	Stipend	Sipend
<b>Total EMS Curricular, Clubs &amp; Intramurals</b>	<b>\$ 62,894</b>	<b>\$ 65,221</b>



		2023-2024	2024/2025
<b>CO-CURRICULAR</b>		Stipend	Sipend
<b>Campbell School</b>			
<b>Club</b>		Stipend	
Band Club Grade 4 © (.25)	Robyn Keyes	\$ 395	\$ 410
Band Club Grade 4 © (.75)	John Flynn	\$ 1,185	\$ 1,229
Orchestra Grade 4 (C) .5	Jordyn Gallagher	\$ 790	\$ 819
Orchestra Grade 4 (C) .5	Chris McEwan	\$ 790	\$ 819
Chess Club Grade 3&4 (C)	Jonathan Nolde	\$ 1,580	\$ 1,638
Chorus-Grade 3&4 (C)	Christofer Peckhardt	\$ 1,580	\$ 1,638
Drama Club Grade 4 (C) .5	Susan Fackler	\$ 790	\$ 819
Gym Club Grade 3 (C)	Kathy Keers-Nolde	\$ 1,580	\$ 1,638
Gym Club Grade 4 (C)	Kathy Keers-Nolde	\$ 1,580	\$ 1,638
Robotics/Lego Club-Grade 4 (C)	Tom Yakowenko	\$ 1,580	\$ 1,638
School Store-Grade 4 (C)	Alexandra Gonzalez	\$ 1,580	\$ 1,638
Board Game Club Grades 1 & 2 (B) .5	Brian Jeney	\$ 790	\$ 819
The Green Club Grades 1-4 (B) .25	Lindsey Omark	\$ 337	\$ 350
The Green Club Grades 1-4 (B) .25	Jennifer Pasquale	\$ 337	\$ 350
Student Council Grade 1-4 (C)	Kathy Keers-Nolde	\$ 1,580	\$ 1,638
Student Council Grade 1-4 (C)	Jonathan Nolde	\$ 1,580	\$ 1,638
Kindness Club (C)	Jennifer Spak	\$ 1,580	\$ 1,638
Kindness Club (C)	Lisa Levin	\$ 1,580	\$ 1,638
Art Club - Grade 1-4 (A)	Amanda Rossmeissl	\$ 1,168	\$ 1,211
Breaking the Chain Club Gr 1-4 (A) .5	Jeremy Barnes	\$ 584	\$ 606
Computer Club Grade 3 & 4 (A)	Joe Fitzgibbon	\$ 1,168	\$ 1,211
Mindfulness Club Grade 3&4 (A) .5	Deanna Kindler	\$ 584	\$ 606
<b>Total CES Co-Curricular and Clubs</b>		<b>\$ 24,719</b>	<b>\$ 25,633</b>
		\$ 221,398	\$ 229,590

Metuchen Board of Education  
Line Item Budget  
2024 / 2025

A	B	C	D	E	F	G	H	I
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 (B+C)	Column E Appropriations 2024 - 2025	Column F (E - D)	Column G (F/D)
1								
2								
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11								
12	Regular Programs - Distributed Instruction							
13								
14								
15								
16	11-110-100-101-21 TEACH SAL PRE-K-K REG PROG INSTR	\$ 350,501	\$ 550,547		\$ 550,547	\$ 582,504	\$ 31,957	
17	11-110-100-101-21 Moss K - School REORG	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 306,000	\$ 6,000	
18	11-120-100-101-21 TEACH SAL 1-5 REG PROG INSTRS	\$ 4,051,141	\$ 4,335,292	\$ -	\$ 4,335,292	\$ 4,439,015	\$ 103,723	
19	11-130-100-101-21 TEACH SAL 6-8 REG PROG INSTR	\$ 3,801,694	\$ 4,085,139	\$ -	\$ 4,085,139	\$ 4,061,852	\$ (23,287)	
20	11-140-100-101-21 TEACH SAL 9-12 REG PROG INSTR	\$ 4,301,166	\$ 4,558,973	\$ -	\$ 4,558,973	\$ 4,551,148	\$ (7,825)	
21	<b>Total Regular Programs Distributed Instruction</b>	\$ 12,504,502	\$ 13,829,951	\$ -	\$ 13,829,951	\$ 13,940,519	\$ 110,568	0.80%
22								
23								
24								
25								
26								
27	<b>Regular Programs - Undistributed Instruction</b>							
28	11-190-100-320-21 PURCH PROF - EDUC SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
29	11-190-100-440-21 PURCHASED TECHNICAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
30	11-190-100-610-24 GEN SUPPLIES/DIST - TECHNOLOGY	\$ 734,755	\$ 370,476	\$ 72,200	\$ 442,676	\$ 436,093	\$ (6,583)	
31	11-190-100-610-24 GEN SUPPLIES/MHS	\$ 145,706	\$ 170,000	\$ 6,023	\$ 176,023	\$ 182,821	\$ 6,798	
32	11-190-100-610-24 GEN SUPPLIES/CAMP	\$ 87,312	\$ 103,000	\$ -	\$ 103,000	\$ 104,252	\$ 1,252	
33	11-190-100-610-24 GEN SUPPLIES/EDGAR	\$ 113,675	\$ 110,000	\$ -	\$ 110,000	\$ 111,131	\$ 1,131	
34	11-190-100-610-24 GEN SUPPLIES/MOSS	\$ 11,028	\$ 12,979	\$ -	\$ 12,979	\$ 14,119	\$ 1,140	
35	11-190-100-640-22 TEXTBOOKS/MHS	\$ 111,245	\$ 90,927	\$ -	\$ 90,927	\$ 59,474	\$ (31,453)	
36	11-190-100-640-22 TEXTBOOKS/CAMP	\$ 36,964	\$ 33,500	\$ -	\$ 33,500	\$ 35,752	\$ 2,252	
37	11-190-100-640-22 TEXTBOOKS/EDGAR	\$ 39,086	\$ 21,867	\$ -	\$ 21,867	\$ 20,051	\$ (1,816)	
38	<b>Total Regular Programs Undistributed Instruction</b>	\$ 1,279,771	\$ 912,749	\$ 78,223	\$ 990,972	\$ 963,693	\$ (27,279)	
39	<b>Total Regular Programs Distributed and Undistributed In</b>	\$ <b>13,784,273</b>	\$ <b>14,742,700</b>	\$ <b>78,223</b>	\$ <b>14,820,923</b>	\$ <b>14,904,212</b>	\$ <b>83,289</b>	<b>0.56%</b>



Metuchen Board of Education  
Line Item Budget  
2024 / 2025

A	B	C	D	E	F	G	H	I
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 (E - D)	Column G (F/D)
							Amount Change 2024 2025	% Change
7								
8								
9								
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11								
12								
40								
41								
42								
43								
44								
45	11-201-100-101-22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
46	Other Salaries for Instruction - Aids							
47								
48								
49	<b>Special Education Instruction - Multiple Disabilities</b>							
50	11-212-100-101-21	\$ 356,046	\$ 349,232	\$ -	\$ 349,232	\$ 348,406	\$ (826)	
51	TEACHERS SALARIES-MD	\$ 333,212	\$ 356,417	\$ -	\$ 356,417	\$ 391,208	\$ 34,791	
52	11-212-100-299	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	
53	PARAS - SCHOOL REORG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
54	11-212-100-610-23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
55	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
56	11-212-100-610-24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
57	TEACHERS SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
58	11-212-100-610-73	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
59	NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
60	11-212-100-640-22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
61	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
62	11-212-100-800-25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
63	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
64	<b>Total Multiple Disabilities</b>	\$ 689,258	\$ 805,649	\$ -	\$ 805,649	\$ 839,614	\$ 33,965	4.22%
65								
66								
67	<b>Special Education Instruction - Resource Room / Center</b>							
68	11-213-100-101-21	\$ 2,742,763	\$ 2,829,404	\$ -	\$ 2,829,404	\$ 2,847,587	\$ 18,183	
69	TEACHERS SALARIES-RR	\$ 1,278,795	\$ 1,231,552	\$ -	\$ 1,231,552	\$ 1,330,814	\$ 99,262	
70	11-213-100-101. Other Salaries - Aids	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
71	11-213-100-299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
72	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
73	11-213-100-610-23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
74	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
75	11-213-100-610-24	\$ 16,261	\$ 15,000	\$ 1,320	\$ 16,320	\$ 15,000	\$ (1,320)	
76	TEACHERS SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
77	11-213-100-610-73	\$ 8,021	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ -	
78	NEW EQUIPMENT	\$ 1,538	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
79	TEXTBOOKS	\$ 4,047,378	\$ 4,089,956	\$ 1,320	\$ 4,091,276	\$ 4,207,401	\$ 116,125	2.84%
80	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
81	<b>Total Resource Room / Resource Center</b>	\$ 4,047,378	\$ 4,089,956	\$ 1,320	\$ 4,091,276	\$ 4,207,401	\$ 116,125	2.84%
82								
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Metuchen Board of Education  
Line Item Budget  
2024 / 2025

A	B	C	D	E	F	G	H	I
Account Number	Account Title	Column A 2022 2023	Column B Appropriations 2023 2024	Column C Adjustment 2023 2024	Column D (B+C) Adjusted Appropriation 2023 - 2024	Column E Appropriations 2024 - 2025	Column F (E - D) Amount Change 2024 2025	Column G (F/D) % Change
73								
74								
75	Special Education Inst. Pre School Disabilities - Part time							
75	11-215-100-101-21 TEACHERS SALARIES-SP ED PRE SCH P/T	\$ 252,287	\$ 265,652	\$ -	\$ 265,652	\$ 350,159	\$ 84,507	
76	11-215-100-101. Other Salaries - Aids	\$ 54,956	\$ 75,528	\$ -	\$ 75,528	\$ 92,624	\$ 17,096	
77	11-215-100-320-43 PURCH TECH SERV	\$ 156,409	\$ 220,000	\$ -	\$ 220,000	\$ 329,457	\$ 109,457	
78	11-215-100-610-24 GENERAL SUPPLIES	\$ 9,268	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ -	
79	11-215-100-800-42 OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
80	Total Special Education Inst. Pre School Disabilities	\$ 472,920	\$ 570,180	\$ -	\$ 570,180	\$ 781,240	\$ 211,060	37.02%
81								
82								
83								
84								
85	Special Education Inst. Pre School Disabilities - Full time							
85	11-216-100-101-21 TEACHERS SALARIES-SP ED PRE SCH F/T	\$ 166,182	\$ 252,296	\$ -	\$ 252,296	\$ 261,975	\$ 9,679	
86	11-216-100-101. Other Salaries Aids	\$ 70,628	\$ 74,413	\$ -	\$ 74,413	\$ 78,281	\$ 3,868	
87	11-216-100-320-43 PURCH TECH SERV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
88	11-216-100-610-24 GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
89	11-216-100-800-42 OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
90	Total Special Education Inst. Pre School Disabilities	\$ 236,810	\$ 326,709	\$ -	\$ 326,709	\$ 340,256	\$ 13,547	4.15%
91								
92								
93								
94								
95								
96	Special Education - Home Instruction							
96	11-219-100-101-21 TEACHERS SALARIES-HOME INST	\$ 28,418	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	
97	11-219-100-610-00 GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
98	Total Special Education Home Instruction	\$ 28,418	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	0.00%
99								
100	Total Special Education Instruction	\$ 5,474,784	\$ 5,857,494	\$ 1,320	\$ 5,858,814	\$ 6,233,511	\$ 374,697	6.40%
101								
102								
103								
104								
105	Basic Skills / Remedial - Instruction							

Metuchen Board of Education  
Line Item Budget  
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7	A	B	C		D	E		F	G	H	I
			Column A	Column B		Column C	Column D				
8											
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Line Item Budget  
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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)
		Actual 2022 2023	Appropriations 2023 2024	Adjustment 2023 2024	Adjusted Appropriation 2023 - 2024	Appropriations 2024 - 2025	Amount Change 2024 2025	% Change
139	11-402-100-800-1CATHL OPERATING EXPENSES - High School	\$ 59,634	\$ 57,457	\$ -	\$ 57,457	\$ 60,000	\$ 2,543	
140	11-402-100-800-1CATHL MISC - High School	\$ 4,175	\$ 5,100	\$ -	\$ 5,100	\$ 8,600	\$ 3,500	
141	11-402-100-100-1CATHLETICS SALARIES - Middle School	\$ 49,784	\$ 50,780	\$ -	\$ 50,780	\$ 51,800	\$ 1,020	
142	11-402-100-600-1CATHL SUPPLIES/EQUIPMENT - Middle School	\$ 4,038	\$ 6,788	\$ -	\$ 6,788	\$ 7,850	\$ 1,062	
143	11-402-100-800-1CATHL OPERATING EXPENSES - Middle School	\$ 12,265	\$ 12,510	\$ -	\$ 12,510	\$ 12,710	\$ 200	
144	<b>Total School Sponsored Athletics</b>	\$ 692,342	\$ 713,805	\$ -	\$ 713,805	\$ 740,012	\$ 26,207	3.67%
145								
146								
147								
148								
149								
150								
151								
152								
153								
154	<b>OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION</b>							
155	11-4XX-100-100-5{ TEACHERS SALARIES-SUPPLEMENTAL	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	
156	11-4XX-100-600-7{REPL INSTR EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
157	11-4XX-100-800-5{OTHER OBJECTS/MISC.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
158	<b>TOTAL OTHER INSTRUCTION PROGRAMS</b>	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	
159	<b>Total Instruction</b>	\$ 20,400,507	\$ 21,844,755	\$ 79,556	\$ 21,924,311	\$ 22,422,299	\$ 497,988	2.27%
160								
161								
162								
163								
164								
165	<b>Undistributed Expenditures - Instruction</b>							
166	11-999-100-561-87 TUI FOR OTH LEA'S WITHIN THE STATE-REG	\$ 30,045	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ -	
167	11-999-100-562 TUI TO OTHER LEA'S WITHIN THE STATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
168	11-999-100-564 TUI TO COUNTY VOCATIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
169	11-999-100-565-00 TUI TO CSSD & REG DAY SCH	\$ 25,271	\$ 431,851	\$ -	\$ 431,851	\$ 260,700	\$ (171,151)	
170	11-999-100-566-87 TUI TO PRIV SCH FOR HAND-STATE	\$ 616,514	\$ 935,829	\$ -	\$ 935,829	\$ 1,115,154	\$ 179,325	
171	11-999-100-567 TUI TO PRIV SCHOOL OUTSIDE STATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



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7	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	Column H (E - D)	Column I (F/D)				
8			Actual	Appropriations	Adjustment	Adjusted	Appropriations	Appropriations	Amount						
9			2022 2023	2023 2024	2023 2024	2023 - 2024	2024 - 2025	2024 - 2025	Change						
10															
11															
12	Account Number	Account Title													% Change
172	11-999-100-568-87	TUITION STATE FACILITIES	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -		
173		<b>Total Undistributed Expenditures - Instruction</b>	\$ 671,830	\$ 1,472,680	\$ -	\$ 1,472,680	\$ 1,480,854	\$ -	\$ 8,174	\$ -	\$ 8,174	\$ -	\$ -		0.56%
174															
175															
176															
177															
178															
179															
180															
181		<b>Undistributed Expenditures Health Services</b>													
182	11-999-213-100-41	SALARIES - HEALTH SERVICES	\$ 312,332	\$ 359,520	\$ -	\$ 359,520	\$ 370,306	\$ 10,786							
183	11-999-213-299	Unused sick payment to terminated / retired staff													
184	11-999-216-300-42	PURCH PROF / TECH SERV PT OT	\$ 1,482,880	\$ 1,520,329	\$ 89,398	\$ 1,609,727	\$ 1,716,726	\$ 106,999							
185	11-999-216-300	Purch prof / tech Serv PT of pandemic													
186	11-999-213-600-42	NURSE SUPPLIES AND MATERIALS	\$ 4,398	\$ 7,893	\$ -	\$ 7,893	\$ 7,893	\$ -							
187	11-999-213-800-42	NURSE TRAVEL EXPENSES	\$ -	\$ 400	\$ -	\$ 400	\$ 400	\$ -							
188	11-999-213-800-42	MISC MED EXPENSES (DOCTORS)	\$ 4,380	\$ 4,120	\$ -	\$ 4,120	\$ 4,120	\$ -							
189		<b>Total Undistributed Expenditures Health Services</b>	\$ 1,803,990	\$ 1,892,262	\$ 89,398	\$ 1,981,660	\$ 2,099,445	\$ 117,785							5.94%
190															
191															
192															
193															
194		<b>Undistributed Expend - Other Supp Serv. Students - Related Serv</b>													
195	11.999.216.100.85	TEACHERS SALARIES-SPEECH / bcba	\$ 306,867	\$ 390,460	\$ -	\$ 390,460	\$ 350,251	\$ (40,209)							
196	11.999.216.320.00	Purch Prof Educ Serv	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
197	11.999.216.600.85	GENERAL SUPPLIES	\$ 3,781	\$ 3,600	\$ -	\$ 3,600	\$ 3,600	\$ -							
198	11.999.216.800.85	OTHER OBJECTS/MISC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
199		<b>Total Undistributed Expend - Other Supp Serv. Students</b>	\$ 310,648	\$ 394,060	\$ -	\$ 394,060	\$ 353,851	\$ (40,209)							-10.20%
200															
201															
202															
203															
204															

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A	B	C	D	E	F	G	H	I
		Column A	Column B	Column C	Column D	Column E	Column F	Column G
		Actual 2022 2023	Appropriations 2023 2024	Adjustment 2023 2024	Adjusted Appropriation 2023 - 2024	Appropriations 2024 - 2025	Amount Change 2024 2025	% Change
205								
206								
207	11-999-218-104-21	715,620 \$	745,593 \$	- \$	745,593 \$	789,720 \$	44,127 \$	
208								
209	11-999-218-600-24	33,341 \$	40,341 \$	- \$	40,341 \$	39,600 \$	4,000 \$	
210	11-999-218-600-25	8,879 \$	14,050 \$	11,750 \$	25,800 \$	11,600 \$	(14,200)	
211	11-999-218-105-0C	49,091 \$	51,054 \$	- \$	51,054 \$	52,972 \$	1,918 \$	
212		806,931 \$	931,038 \$	11,750 \$	942,788 \$	977,892 \$	35,104 \$	3.72%
213								
214								
215								
216								
217								
218	11-999-219-104-21	1,173,073 \$	1,183,000 \$	- \$	1,183,000 \$	1,234,999 \$	51,999 \$	
219	11-999-219-105-21	97,082 \$	128,733 \$	- \$	128,733 \$	131,611 \$	2,878 \$	
220	11-999-219-600-24	14,745 \$	15,000 \$	- \$	15,000 \$	15,000 \$	- \$	
221	11-999-219-800-13	250 \$	2,060 \$	- \$	2,060 \$	2,060 \$	- \$	
222	11-999-219-800-25	1,784 \$	4,000 \$	- \$	4,000 \$	4,000 \$	- \$	
223	11-999-219-800-25	3,259 \$	2,163 \$	- \$	2,163 \$	4,900 \$	2,737 \$	
224		1,290,193 \$	1,334,956 \$	- \$	1,334,956 \$	1,392,570 \$	57,614 \$	4.32%
225								
226								
227								
228								
229								
230	11-999-221-102-21	774,941 \$	799,406 \$	- \$	799,406 \$	811,307 \$	11,901 \$	
231	11-999-221-105-21	47,941 \$	50,960 \$	- \$	50,960 \$	52,896 \$	1,936 \$	
232	11-999-221-104-21	7,950 \$	32,075 \$	- \$	32,075 \$	- \$	- \$	
233	11-999-221-110-25	13,060 \$	48,090 \$	11,648 \$	59,738 \$	33,400 \$	1,325 \$	
234	11-999-221-580-25	23,691 \$	- \$	- \$	- \$	48,210 \$	(11,528)	
235	11-999-221-580-	- \$	- \$	- \$	- \$	- \$	- \$	
236	11-999-221-580-25	15,371 \$	65,221 \$	108,607 \$	173,828 \$	179,043 \$	5,215 \$	
237	11-999-221-800-25	1,149 \$	1,500 \$	- \$	1,500 \$	1,500 \$	- \$	



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A	B	C	D	E	F	G	H	I
Account Number	Account Title	Column A 2022 2023	Column B Appropriations 2023 2024	Column C Adjustment 2023 2024	Column D Appropriation 2023 - 2024	Column E Appropriations 2024 - 2025	Column F Amount Change 2024 2025	Column G % Change
					(B+C)		(E - D)	(F/D)
238	Total Undistributed Expenditures - Improvement of Instru	\$ 884,103	\$ 997,252	\$ 120,255	\$ 1,117,507	\$ 1,126,356	\$ 8,849	0.79%
239								
240								
241								
242								
243								
244								
245								
246								
247								
248								
249	11-999-222-100-21 LIBR SALARIES-MHS / eDGAR	\$ 65,435	\$ 68,052	\$ -	\$ 68,052	\$ 73,801	\$ 5,749	
250	11-999-222-100-21 LIBR SALARIES-CAMPBELL	\$ 71,610	\$ 74,474	\$ -	\$ 74,474	\$ 61,609	\$ (12,865)	
251	11-999-222-100-2 LIBR SALARIES EDGAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
252	11-999-222-107-21 Technology Coordinator	\$ 117,611	\$ 121,031	\$ -	\$ 121,031	\$ 126,964	\$ 5,933	
253	11-999-222-600-23 LIBR BOOKS - MHS	\$ 6,998	\$ 8,000	\$ -	\$ 8,000	\$ 6,000	\$ (2,000)	
254	11-999-222-600-23 LIBR BOOKS-CAMPBELL	\$ 967	\$ 1,200	\$ -	\$ 1,200	\$ 1,530	\$ 330	
255	11-999-222-600-23 LIBR BOOKS-EDGAR	\$ 5,777	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	
256	11-999-222-600-23 LIBR BOOKS-MOSS	\$ 275	\$ 250	\$ -	\$ 250	\$ -	\$ (250)	
257	11-999-222-600-23 PERIODICALS-MHS	\$ 2,510	\$ 2,500	\$ -	\$ 2,500	\$ 4,520	\$ 2,020	
258	11-999-222-600-23 PERIODICALS-CAMPBELL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
259	11-999-222-600-23 PERIODICALS-EDGAR	\$ 208	\$ 1,940	\$ -	\$ 1,940	\$ 2,000	\$ 60	
260	11-999-222-600-23 PERIODICALS-MOSS	\$ 904	\$ 750	\$ -	\$ 750	\$ 750	\$ -	
261	11-999-222-600-23 MATERIALS-MHS	\$ 19,133	\$ 19,000	\$ -	\$ 19,000	\$ 22,745	\$ 3,745	
262	11-999-222-600-23 MATERIALS-CAMPBELL	\$ 859	\$ 1,600	\$ -	\$ 1,600	\$ 1,632	\$ 32	
263	11-999-222-600-23 MATERIALS-EDGAR	\$ 8,089	\$ 8,705	\$ -	\$ 8,705	\$ 9,105	\$ 400	
264	11-999-222-600-23 MATERIALS-MOSS	\$ 314	\$ 890	\$ -	\$ 890	\$ 75	\$ (815)	
265	11-999-222-800-23 OTH LIBR EXP-MHS	\$ 947	\$ 1,000	\$ 177	\$ 1,177	\$ 1,000	\$ (177)	
266	11-999-222-800-23 OTH LIBR EXP-CAMPBELL	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -	
267	11-999-222-800-23 OTH LIBR EXP-EDGAR	\$ 1,258	\$ 1,100	\$ 853	\$ 1,953	\$ 1,100	\$ (853)	
268	11-999-222-800-23 OTH LIBR EXP-MOSS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
269	Total Undistributed Expenditures Educational Media Ser	\$ 303,050	\$ 318,492	\$ 1,030	\$ 319,522	\$ 320,831	\$ 1,309	0.41%
270								



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A	B	C	D	E	F	G	H	I
Account Number	Account Title	Column A 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)
275	<b>Undistributed Expenditures - Support Services General Administration</b>							
276	11-999-230-100-11 SUPT SALARY	\$ 197,459	\$ 205,357	\$ -	\$ 205,357	\$ 213,489	\$ 8,132	
277	11-999-230-100-11 SUPT SEC SALARY	\$ 54,738	\$ 56,235	\$ -	\$ 56,235	\$ 59,091	\$ 2,856	
278	11-999-230-110-11 TREAS SCH SALARY	\$ 5,570	\$ 5,764	\$ -	\$ 5,764	\$ 5,960	\$ 196	
279	11-999-230-331-12 AUDITOR	\$ 43,650	\$ 48,000	\$ -	\$ 48,000	\$ 51,000	\$ 3,000	
280	11-999-230-331-12 LEGAL/RETAINER	\$ 98,704	\$ 100,000	\$ -	\$ 100,000	\$ 103,000	\$ 3,000	
281	11-999-230-334-12 ARCHIECTURAL ENG SERVICES	\$ 41,799	\$ 10,000	\$ 113,237	\$ 123,237	\$ 10,000	\$ (113,237)	
282	11-999-230-340-12 CONSULTANTS/CONTR SERV ADM	\$ 2,660	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	\$ -	
283	11-999-230-530-00 COMM/TELE-CAMPBELL	\$ 6,524	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	
284	11-999-230-530-00 COMM/TELE-MOSS	\$ 5,252	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	
285	11-999-230-530-63 COMM/TELE EDGAR	\$ 8,945	\$ 8,000	\$ -	\$ 8,000	\$ 8,500	\$ 500	
286	11-999-230-530-63 COMM/TELE-MHS	\$ 34,966	\$ 41,000	\$ -	\$ 41,000	\$ 41,000	\$ -	
287	11-999-230-530-65 COMM/TELE-ADM	\$ 73,626	\$ 80,000	\$ 60,000	\$ 140,000	\$ 80,000	\$ (60,000)	
288	11-999-230-580-13 SUPT TRAVEL/EXP/DUES	\$ 6,687	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	
289	11-999-230-580-13 BOARD DUES/TRAVEL	\$ 15,316	\$ 16,500	\$ -	\$ 16,500	\$ 16,500	\$ -	
290	11-999-230-580-82 OTH PURCH SERV FIDELITY BOND	\$ 175	\$ 450	\$ -	\$ 450	\$ 450	\$ -	
291	11-999-230-600-13 BOARD SUPP OTHER EXP BOARD	\$ 25,402	\$ 27,000	\$ -	\$ 27,000	\$ 27,000	\$ -	
292	11-999-230-600-13 SUPT POSTAGE/REF SYS/SUPPLIES	\$ 4,577	\$ 6,180	\$ -	\$ 6,180	\$ 6,180	\$ -	
293	11-999-230-890-13 OTH EXP ADM	\$ 102,049	\$ 67,000	\$ 686	\$ 67,686	\$ 77,000	\$ 9,315	
294	<b>Total Undistributed Expenditures - Support Services Gen</b>	\$ 728,099	\$ 701,986	\$ 173,923	\$ 875,909	\$ 729,670	\$ (146,239)	-16.70%
295		\$						
296								
297								
298								
299	<b>Undistributed Expenditures - Support Services - School Administration</b>							
300	11-999-240-103-21 PRIN/ASST PRIN-MHS	\$ 294,321	\$ 305,677	\$ -	\$ 305,677	\$ 318,385	\$ 12,708	
301	11-999-240-103-21 PRIN-CAMPBELL / VP	\$ 274,631	\$ 282,870	\$ -	\$ 282,870	\$ 296,035	\$ 13,165	
302	11-999-240-103-21 Prin / Asst Prin Edgar	\$ 271,965	\$ 280,021	\$ -	\$ 280,021	\$ 293,726	\$ 13,705	
303	11-999-240-103-21 Moss Principal - School reorg	\$ -	\$ 123,600	\$ -	\$ 123,600	\$ 148,000	\$ 24,400	

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		Column A	Column B	Column C	Column D	Column E	Column F	Column G
		Actual 2022 2023	Appropriations 2023 2024	Adjustment 2023 2024	Adjusted Appropriation 2023 - 2024	Appropriations 2024 - 2025	Amount Change 2024 2025	% Change
					(B+C)		(E - D)	(F/D)
12	<b>Account Number Account Title</b>							
304	11-999-240-104 Asst / Supt	\$ 173,406	\$ 178,435	\$ -	\$ 178,435	\$ 188,059	\$ 9,624	
305	11-999-240-105-21 SAL SEC/CLER-EDGAR	\$ 136,530	\$ 135,711	\$ -	\$ 135,711	\$ 136,282	\$ 571	
306	11-999-240-105-21 SAL SEC/CLER-MOSS	\$ 49,091	\$ 51,054	\$ -	\$ 51,054	\$ 53,472	\$ 2,418	
307	11-999-240-105-21 SUB SEC	\$ 21,387	\$ 19,500	\$ -	\$ 19,500	\$ 20,000	\$ 500	
308	11-999-240-105-21 Sal / Secretary District - Personnel	\$ 67,750	\$ 67,369	\$ -	\$ 67,369	\$ 70,676	\$ 3,307	
309	11-999-240-105-21 SAL SEC/CLER-MHS	\$ 195,880	\$ 203,147	\$ -	\$ 203,147	\$ 196,990	\$ (6,157)	
310	11-999-240-105-21 SAL SEC/CLER-CAMPBELL	\$ 125,717	\$ 131,051	\$ -	\$ 131,051	\$ 135,347	\$ 4,296	
311	11-999-240-105-21 SAL SEC/CLER-ASST-DISTRICT	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	
312	11-999-240-440-73 OTHER PURCHASED SERVICES RENTAL - MHS	\$ 14,200	\$ 14,200	\$ -	\$ 14,200	\$ 14,200	\$ -	
313	11-999-240-440-73 OTHER PURCHASED SERVICES RENTAL - CAMPBE	\$ 13,000	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ -	
314	11-999-240-440-73 OTHER PURCHASED SERVICES RENTAL - EDGAR	\$ 7,100	\$ 7,100	\$ -	\$ 7,100	\$ 7,100	\$ -	
315	11-999-240-580-25 ADM INSERT/TRAVEL EXP-MHS	\$ 1,529	\$ 2,200	\$ -	\$ 2,200	\$ 2,200	\$ -	
316	11-999-240-580-25 ADM INSERT/TRAVEL EXP-CAMPBELL	\$ 718	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	
317	11-999-240-580-25 ADM INSERT/TRAVEL EXP-EDGAR	\$ 2,884	\$ 2,100	\$ -	\$ 2,100	\$ 2,100	\$ -	
318	11-999-240-580-25 ADM INSERT/TRAVEL EXP-MOSS	\$ 2,259	\$ 2,000	\$ -	\$ 2,000	\$ 2,300	\$ 300	
319	11-999-240-580-25 TRAVEL SEMINARS IN SERVICES CO / ASST SUPT	\$ 3,768	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	
320	11-999-240-600-25 PRIN MISC SUPP FOR INSTR-MHS	\$ 59	\$ 175	\$ -	\$ 175	\$ 175	\$ -	
321	11-999-240-600-25 PRIN MISC SUPP FOR INSTR-C	\$ 418	\$ 2,400	\$ -	\$ 2,400	\$ 1,530	\$ (870)	
322	11-999-240-600-25 PRIN MISC SUPP FOR INSTR-E	\$ 1,140	\$ 4,075	\$ -	\$ 4,075	\$ 4,664	\$ 589	
323	11-999-240-600-25 PRIN MISC SUPP FOR INSTR-M	\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ -	
324	11-999-240-800-25 MISC SUPP FOR INSTR-MHS	\$ 24,043	\$ 35,500	\$ -	\$ 35,500	\$ 38,500	\$ 3,000	
325	11-999-240-800-25 MISC SUPP FOR INSTR-CAMPBELL	\$ 145	\$ 4,000	\$ -	\$ 4,000	\$ 4,080	\$ 80	
326	11-999-240-800-25 MISC SUPP FOR INSTR-EDGAR	\$ 20,592	\$ 35,318	\$ -	\$ 35,318	\$ 35,195	\$ (123)	
327	11-999-240-800-25 MISC SUPP FOR INSTR-Asst Sup	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	
328	11-999-240-800-25 MISC EXP FOR INSTR-MHS	\$ 21,997	\$ 30,473	\$ 2,113	\$ 32,586	\$ 30,143	\$ (2,443)	
329	11-999-240-800-25 MISC EXP FOR INSTR-CAMPBELL	\$ -	\$ 800	\$ -	\$ 800	\$ 816	\$ 16	
330	11-999-240-800-25 MISC EXP FOR INSTR-EDGAR	\$ 39,784	\$ 24,500	\$ 637	\$ 25,137	\$ 28,500	\$ 3,363	
331	11-999-240-800-25 MISC EXP FOR INSTR-MOSS	\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ -	
332	11-999-240-800-25 MISC EXP Asst Sup	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -	
333	<b>Total Undistributed Expenditures - Support Services - Sc</b>	<b>\$ 1,764,314</b>	<b>\$ 1,983,826</b>	<b>\$ 2,750</b>	<b>\$ 1,986,576</b>	<b>\$ 2,069,025</b>	<b>\$ 82,449</b>	<b>4.15%</b>
334		\$ 1,764,314						
335		\$ -						
336		\$ -						



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Account Number	Account Title	Column A Actual 2022 2023	Column B Appropriations 2023 2024	Column C Adjustment 2023 2024	Column D Column D (B+C) Adjusted Appropriation 2023 - 2024	Column E Appropriations 2024 - 2025	Column F Column F (E - D) Amount Change 2024 2025	Column G Column G (F/D) % Change
337								
338								
339								
340	Undistributed Expenditures - Business and Other Support Services							
341	11-999-251-100-11 SALARY BUSINESS ADMINISTRATOR	\$ 188,759	\$ 189,488	\$ -	\$ 189,488	\$ 196,878	\$ 7,390	
342	11-999-251-100-11 SALARY BOARD OFFICE STAFF	\$ 264,867	\$ 272,443	\$ -	\$ 272,443	\$ 285,929	\$ 13,486	
343	11-999-251-100-11 SUBS/OT/CENTRAL OFFICE	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	
344	11-999-251-580-13 B/A EXP/DUES / Travel	\$ 1,865	\$ 2,040	\$ -	\$ 2,040	\$ 2,040	\$ -	
345	Undistributed Expenditures - Business and Other Support	\$ 455,491	\$ 470,971	\$ -	\$ 470,971	\$ 491,847	\$ 20,876	4.43%
346		\$ 455,491						
347		\$ -						
348								
349	Undistributed Expenses - Admin Info Technology							
350	Salaries	\$ 202,272	\$ 201,200	\$ -	\$ 201,200	\$ 212,728	\$ 11,528	
351	Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
352	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
353	Purchased technical Services	\$ 42,710	\$ 40,000	\$ -	\$ 40,000	\$ 44,000	\$ 4,000	
354	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
355		\$ 244,982	\$ 241,200	\$ -	\$ 241,200	\$ 256,728	\$ 15,528	6.44%
356		\$ 244,982						
357		\$ -						
358								
359								
360	Operation and Maintenance of Plant Services							
361	Allowable Maintenance for School Facilities							
362	11-999-261-100-71 Maint Salaries	\$ 104,321	\$ 123,188	\$ -	\$ 123,188	\$ 126,995	\$ 3,807	
363	11-999-261-100-71 Maint O/T	\$ 57,902	\$ 35,000	\$ -	\$ 35,000	\$ 55,000	\$ 20,000	
364	11-999-261-420-7E Cleaning, Repair and Maint Serv	\$ 340,479	\$ 180,000	\$ 11,688	\$ 191,688	\$ 180,995	\$ (10,693)	
365	11-999-261-610-7E General Supplies	\$ 119,852	\$ 62,000	\$ 1,210	\$ 63,210	\$ 100,000	\$ 36,790	
366	Total Allowable Maintenance for School Facilities	\$ 622,554	\$ 400,188	\$ 12,898	\$ 413,086	\$ 462,990	\$ 49,904	12.08%
367		\$ 622,554						
368		\$ -						
369								



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			Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)	
8			Actual	Appropriations	Adjustment	Adjusted	Appropriations	Amount		
9			2022 2023	2023 2024	2023 2024	2023 - 2024	2024 - 2025	Change		
10										
11										
12	Account Number	Account Title								% Change
370										
371		Other Operations and Maintenance of Plant Services								
372	11-999-262-110-61	Salary Custodian MHS / Manager Buildings and Grounds	\$ 486,972	\$ 534,488	\$ -	\$ 534,488	\$ 553,416	\$ 18,928		
373	11-999-262-110-61	Sal Cust - Campbell	\$ 233,321	\$ 275,298	\$ -	\$ 275,298	\$ 276,912	\$ 1,614		
374	11-999-262-110-61	Sal Cust - Edgar	\$ 277,307	\$ 266,308	\$ -	\$ 266,308	\$ 281,151	\$ 14,843		
375	11-999-262-110-61	Sal Cust - Moss	\$ 79,199	\$ 92,766	\$ -	\$ 92,766	\$ 97,843	\$ 5,077		
376	11-999-262-110-61	Summer Custodians	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -		
377	11-999-262-110-61	Substitute Custodians	\$ 37,271	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ -		
378	11-999-262-110-61	Custodians Over time	\$ 66,358	\$ 55,000	\$ -	\$ 55,000	\$ 75,000	\$ 20,000		
379	11-999-262-110-61	Noontime Aides	\$ 3,617	\$ 55,000	\$ -	\$ 55,000	\$ 65,000	\$ 10,000		
380	11-999-262-420-00	Contr Serv Bldgs - Moss	\$ 5,491	\$ 4,000	\$ -	\$ 4,000	\$ 6,000	\$ 2,000		
381	11-999-262-420-00	Contra Serv Bldgs - Campbell	\$ 1,445	\$ 6,200	\$ -	\$ 6,200	\$ 6,000	\$ (200)		
382	11-999-262-420-00	Contra Serv Bldgs - Edgar	\$ 2,870	\$ 7,000	\$ 6,550	\$ 13,550	\$ 7,000	\$ (6,550)		
383	11-999-262-420-00	Contra Serv Bldgs - MHS	\$ 7,168	\$ 7,000	\$ 6,474	\$ 13,474	\$ 7,200	\$ (6,274)		
384	11-999-262-420-00	Contra Serv Equip - Maint	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -		
385	11-999-262-420-00	Contra Serv Equip - ADM	\$ 9,924	\$ 18,000	\$ -	\$ 18,000	\$ 15,000	\$ (3,000)		
386	11-999-262-420-00	Contra Serv Equip - MHS	\$ 11,806	\$ 16,000	\$ -	\$ 16,000	\$ 16,000	\$ -		
387	11-999-262-420-00	Contra Serv Equip - Campbell	\$ 4,694	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -		
388	11-999-262-420-00	Contra Serv Equip - Edgar	\$ 12,074	\$ 16,900	\$ -	\$ 16,900	\$ 17,000	\$ 100		
389	11-999-262-420-00	Contra Serv Equip - Moss	\$ 2,622	\$ 2,000	\$ -	\$ 2,000	\$ 2,300	\$ 300		
390	11-999-262-490-00	Water - MHS	\$ 27,369	\$ 25,000	\$ -	\$ 25,000	\$ 29,000	\$ 4,000		
391	11-999-262-490-00	Water - Campbell	\$ 15,200	\$ 11,000	\$ -	\$ 11,000	\$ 16,000	\$ 5,000		
392	11-999-262-490-00	Water - Edgar	\$ 13,536	\$ 11,000	\$ -	\$ 11,000	\$ 15,000	\$ 4,000		
393	11-999-262-490-64	Water - Moss	\$ 7,252	\$ 5,200	\$ -	\$ 5,200	\$ 7,800	\$ 2,600		
394	11-999-262-520-82	Insurance	\$ 311,976	\$ 333,000	\$ -	\$ 333,000	\$ 352,980	\$ 19,980		
395	11-999-262-580-00	Supv B&G Travel	\$ 1,809	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -		
396	11-999-262-610-66	General Supplies	\$ 70,180	\$ 92,000	\$ 48,555	\$ 140,555	\$ 95,000	\$ (45,555)		
397	11-999-262-610-66	Exp Maint Vehicles	\$ 35,824	\$ 34,000	\$ 399	\$ 34,399	\$ 36,000	\$ 1,601		
398	11-999-262-621-00	Heat - MHS	\$ 74,871	\$ 59,000	\$ -	\$ 59,000	\$ 76,000	\$ 17,000		
399	11-999-262-621-00	Heat - Campbell	\$ 39,467	\$ 42,000	\$ -	\$ 42,000	\$ 45,000	\$ 3,000		
400	11-999-262-621-00	Heat - Edgar	\$ 56,417	\$ 57,000	\$ -	\$ 57,000	\$ 59,000	\$ 2,000		
401	11-999-262-621-00	Heat - Moss	\$ 21,587	\$ 32,000	\$ -	\$ 32,000	\$ 35,000	\$ 3,000		
402	11-999-262-622-00	Electric - Campbell	\$ 114,632	\$ 100,000	\$ -	\$ 100,000	\$ 120,000	\$ 20,000		

Metuchen Board of Education  
Line Item Budget  
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A	B	C	D	E	F	G	H	I
		Column A	Column B	Column C	Column D	Column E	Column F	Column G
		Actual 2022 2023	Appropriations 2023 2024	Adjustment 2023 2024	Adjusted Appropriation 2023 - 2024	Appropriations 2024 - 2025	Amount Change 2024 2025	Column G (F/D)
								% Change
7								
8								
9								
10								
11								
12								
403	11-999-262-622-0C Electric - Moss	\$ 45,595	\$ 51,000	\$ -	\$ 51,000	\$ 52,000	\$ 1,000	
404	11-999-262-622-0C Electric - MHS	\$ 239,874	\$ 165,000	\$ -	\$ 165,000	\$ 245,000	\$ 80,000	
405	11-999-262-622-0C Electric - Edgar	\$ 96,937	\$ 94,500	\$ -	\$ 94,500	\$ 98,000	\$ 3,500	
406	11-999-262-800-0C Other Build Exp - Moss	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	
407	11-999-262-800.00 Other Build Exp - Dist	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	
408	11-999-262-800.00 Other Build Exp - MHS	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	
409	11-999-262-800.00 Other Build Exp - Edgar	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
410	11-999-262-800.00 Other Building Expense - Campbell	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
411	11-999-262-800-0C Uniforms	\$ 19,409	\$ 19,500	\$ -	\$ 19,500	\$ 19,500	\$ -	
412	<b>Total Custodial</b>	\$ 2,436,074	\$ 2,569,160	\$ 61,978	\$ 2,631,138	\$ 2,809,102	\$ 177,964	6.76%
413		\$ 2,436,074						
414		\$ -						
415								
416	11-999-263-100-71 Salaries	\$ 147,972	\$ 202,782	\$ -	\$ 202,782	\$ 211,317	\$ 8,535	
417	11-999-263-420-0C Contra Serv Grounds - Edgar	\$ 7,150	\$ 6,500	\$ -	\$ 6,500	\$ 7,200	\$ 700	
418	11-999-263-420-0C Contra Serv Grounds - Campbell	\$ 1,790	\$ 800	\$ -	\$ 800	\$ 3,000	\$ 2,200	
419	11-999-263-420-0C Contra Serv Grounds - MHS	\$ 36,424	\$ 17,500	\$ 28,556	\$ 46,056	\$ 17,500	\$ (28,556)	
420	11-999-263-420-0C Other Grounds Exp - MHS	\$ 1,635	\$ 7,000	\$ -	\$ 7,000	\$ 5,000	\$ (2,000)	
421	11-999-263-420-0C Other Grounds Exp - Campbell	\$ 8,250	\$ 3,500	\$ -	\$ 3,500	\$ 5,000	\$ 1,500	
422	11-999-263-420-0C Other Grounds Exp - Edgar	\$ 3,250	\$ 4,643	\$ -	\$ 4,643	\$ 4,000	\$ (643)	
423	Total Care and Upkeep of Grounds	\$ 206,471	\$ 242,725	\$ 28,556	\$ 271,281	\$ 253,017	\$ (18,264)	-6.73%
424		\$ 206,471						
425		\$ -						
426								
427	11-999-266-100-71 Salaries - Security	\$ 70,642	\$ 68,650	\$ -	\$ 68,650	\$ 72,994	\$ 4,344	
428	11-999-266-300-71 Purch Prof and Tech Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
429	11-999-266-420-75 Cleaning, Repair and Maint Serv	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
430	11-999-266-610-75 General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
431	11-999-266-800-0C Other Objects ( Maint Only )	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
432	Total Security Costs	\$ 70,642	\$ 68,650	\$ -	\$ 68,650	\$ 72,994	\$ 4,344	6.33%
433		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
434	Total Maintenance, Custodial, and Grounds	\$ 3,335,741	\$ 3,280,723	\$ 103,432	\$ 3,384,155	\$ 3,598,103	\$ 213,948	6.32%
435		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



Metuchen Board of Education  
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	A	B	C		D	E	F	G	H	I
			Column A	Column B						
	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	
7										
8										
9										
10										
11										
12										
436										
437										
438										
439										
440	11.999.270.107.00	Salaries of Non- Instructional Aides	\$ 109,242	\$ 101,354	\$ -	\$ 101,354	\$ 105,408	\$ 4,054		
441	11.999.270.160.00	Salaries for Pupil Trans. Reg Bet. Home and Schl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
442	11.999.270.161.00	Salaries for Pupil Trans. Sp Ed Bet. Home and Schl	\$ 309,114	\$ 369,000	\$ -	\$ 369,000	\$ 383,760	\$ 14,760		
443	11.999.270.162.00	Salaries for pupil Trans ( Other than Home and School)	\$ 75,041	\$ 64,000	\$ -	\$ 64,000	\$ 75,000	\$ 11,000		
444	11.999.270.420.00	Cleaning, repair and Maint Serv	\$ 80,654	\$ 56,000	\$ -	\$ 56,000	\$ 65,000	\$ 9,000		
445	11.999.270.443.00	Lease Purchase payments- School Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
446	11.999.270.503.00	Contracted Services - All Payment Non public	\$ 76,683	\$ 82,000	\$ 1,905	\$ 83,905	\$ 83,000	\$ (905)		
447	11.999.270.504	Contracted services - All Payment Charter Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
448	11.999.270.511.00	Contracted Services Trans-Between Home and School	\$ 818,615	\$ 846,650	\$ -	\$ 846,650	\$ 890,236	\$ 43,586		
449	11.999.270.512.00	Contracted Services trans other than home and School	\$ 39,204	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -		
450	11.999.270.513.00	Contracted Services - Joint Agreements Reg Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
451	11.999.270.514.00	Contracted Services Sp Ed Vendors	\$ 640,778	\$ 757,268	\$ -	\$ 757,268	\$ 759,986	\$ 2,718		
452	11.999.270.515	Contracted Services Sp Ed Joint Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
453	11.999.270.517	Contracted Services Reg Ed ESC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
454	11.999.270.518	Contracted Services Sp Ed ESCs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
455	11.999.270.610.00	General Supplies	\$ 5,084	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -		
456	11.999.270.615.00	Transportation Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
457	11.999.270.800.00	Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
458			\$ 2,154,415	\$ 2,342,272	\$ 1,905	\$ 2,344,177	\$ 2,428,390	\$ 84,213	3.59%	
459										
460										
461										
462										
463										
464										
465										
466	11-999-291-220-81	SOC SEC CONTRIB PERS	\$ 551,750	\$ 590,220	\$ -	\$ 590,220	\$ 607,926	\$ 17,706		
467	11-999-291-241-81	RETIREMENT CONTRIBUTIONS	\$ 614,561	\$ 640,000	\$ -	\$ 640,000	\$ 660,000	\$ 20,000		
468	11-999-291-280-81	TUITION REIMBURSEMENT	\$ 60,823	\$ 60,000	\$ -	\$ 60,000	\$ 65,000	\$ 5,000		



Metuchen Board of Education  
Line Item Budget  
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7	A	B	C		D		E		F		G		H		I
			Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I				
8			Actual	Appropriations	Adjustment	Adjusted	Appropriations	Appropriations	Appropriation	Appropriations	Appropriations	Amount	Change	Column G	
9			2022 2023	2023 2024	2023 2024	2023 - 2024	2024 - 2025	2024 - 2025	2023 - 2024	2024 - 2025	2024 - 2025	2024 2025	2024 2025	(F/D)	
10														% Change	
11															
12															
469	Account Number	Account Title													
470	11-999-291-290-82	HEALTH INSURANCE	\$ 4,993,161	\$ 6,524,768	\$ (60,000)	\$ 6,464,768	\$ 6,948,428	\$ 483,660	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -		
471		HEALTH INSURANCE SCHOOL REORG	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ -		
472	11-999-291-290-85	OTH BENEFITS	\$ 63,798	\$ 85,000	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ 190,000	\$ 200,000	\$ 10,000	\$ 10,000		
473	11-999-291-890-82	WORKMAN'S COMP	\$ 182,971	\$ 190,000	\$ -	\$ 190,000	\$ 200,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -		
474		<b>Total Personal Services - Employee Benefits</b>	\$ 6,467,064	\$ 8,289,988	\$ (60,000)	\$ 8,229,988	\$ 8,766,354	\$ 536,366	\$ -	\$ -	\$ -	\$ -	\$ -	6.52%	
475			\$ 6,467,064												
476			\$ -												
477															
480		\$													
481															
482															
483															
484															
485			\$ 21,220,851	\$ 24,651,706	\$ 444,443	\$ 25,096,149	\$ 26,091,916	\$ 995,767	\$ -	\$ -	\$ -	\$ -	\$ -	3.97%	
486		<b>Total Undistributed Expenditures</b>	\$ 21,220,851	\$ 24,651,706	\$ 444,443	\$ 25,096,149	\$ 26,091,916	\$ 995,767	\$ -	\$ -	\$ -	\$ -	\$ -		
487															
488			\$ 51,294,809												
489			\$ 9,673,432												
490			\$ 41,621,377												
491															
492															
493															
494															
495															
496															
497															
498															
499		<b>Capital Outlay :</b>													
500	12-120-100-730-73	Equipment:	\$ 99,289	\$ 152,544	\$ 152,544	\$ 152,544	\$ -	\$ (152,544)	\$ -	\$ -	\$ -	\$ -	\$ -		
501	12-120-100-730-73	Regular programs - instruction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
502	12-130-100-730-73	Grades 1 - 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
503	12-140-100-730-73	Grades 6 - 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
504	12-999-100-730-73	Grades 9 - 12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
504		<b>Undistributed expenditures - Technology</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

Metuchen Board of Education  
Line Item Budget  
2024 / 2025

A	B	C	D	E	F	G	H	I
		Column A	Column B	Column C	Column D	Column E	Column F	Column G
		2022 2023	2023 2024	2023 2024	2023 - 2024	2024 - 2025	(E - D)	(F/D)
	Account Number Account Title	Actual	Appropriations	Adjustment	Adjusted	Appropriations	Amount	% Change
		2022 2023	2023 2024	2023 2024	2023 - 2024	2024 - 2025	Change	
7								
8								
9								
10								
11								
12								
505	12-999-100-730-73 Support service - students - regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
506	12-999-100-730-73 Equipment School Busses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
507	12-999-100-730-73 Operation and maintenance of plant services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
508	12-999-260-730-73 Business other Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
509	<b>Total Equipment</b>	\$ 99,289	\$ -	\$ 152,544	\$ 152,544	\$ -	\$ (152,544)	
510								
511								
512								
513	<b>Facilities Acquisition and Construction Services:</b>							
514	12-999-400-721-00 Lease Purchase Payments Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
515	12-999-501-740-74 Architectural Services	\$ 39,829	\$ -	\$ -	\$ -	\$ -	\$ -	-
516	12-999-400-600- Construction Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
517	<b>12-999-502-740-74 Construction Services</b>	\$ 1,283,278	\$ -	\$ -	\$ -	\$ -	\$ -	-
518	12-999-508-780-78 other	\$ 100,314	\$ 100,314	\$ -	\$ 100,314	\$ 100,314	\$ -	-
519	12-999-508-000- Transfer to Cap reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
520	12-999-656-890-69 Total Facilities Acquisition and Construction Services	\$ 1,423,421	\$ 100,314	\$ 152,544	\$ 252,858	\$ 100,314	\$ (152,544)	-60.33%
521	<b>TOTAL EXPENDITURES - CAPITAL OUTLAY</b>	\$ 1,522,710	\$ -	\$ -	\$ -	\$ -	\$ -	
522								
523								
524								
525	<b>SPECIAL SCHOOLS</b>							
526	Adult Education:							
527	13-400-100-101-21 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
528	13-400-100-640-00 Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
529	<b>Total Expenditures Special Schools</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
530	<b>10-000-100-56x Transfer Funds to Charter Schools</b>	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ (30,000)	-100.00%
531	12-xxx-xxx-xx1					\$ 30,000	\$ 30,000	
532	12-xxx-xxx-xxx Deposit into Capital reserve		\$ 502,200		\$ 502,200	\$ 6,000,000	\$ 5,497,800	
533								
534								
535								
536								
537	<b>Total General Fund</b>	\$ 43,144,068	\$ 47,128,975	\$ 676,543	\$ 47,805,517	\$ 54,644,529	\$ 6,839,011	14.31%



Metuchen Board of Education  
Line Item Budget  
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A	B	C	D	E	F	G	H	I
Account Number	Account Title	Column A Actual 2022 2023	Column B Appropriations 2023 2024	Column C Adjustment 2023 2024	Column D (B+C) Adjusted Appropriation 2023 - 2024	Column E Appropriations 2024 - 2025	Column F (E - D) Amount Change 2024 2025	Column G (F/D) % Change
538								
539								
540								
541	per cafra							
542								
543								
544								
545								
546								
547								
548								
549								
550	Fund 20							
551	NCLB							
552	20-231-100-101-99 Title I	\$ 72,202	\$ 85,500		\$ 85,500	\$ 85,500	\$ -	
553	20-231-200-100-99 Title II / Other	\$ 26,598	\$ 30,206		\$ 30,206	\$ 30,206	\$ -	
554	20-231-300-200-96 Title III	\$ 21,368	\$ 11,294		\$ 12,931	\$ 12,931	\$ -	
555	20-231-400-300-98 Title IV	\$ 10,822	\$ 7,377		\$ 7,377	\$ 7,377	\$ -	
556								
557								
558	IDEA(Handicapped)							
559	20-240-200-200-6E Basic	\$ 815,723	\$ 600,000		\$ 600,000	\$ 600,000	\$ -	
560	20-240-200-200 PreSchool	\$ 32,636	\$ 10,000		\$ 10,000	\$ 10,000	\$ -	
561								
562	20-500-0000.000 Acers over 21	\$ 301,423						
563	20-275 -100-200 ESSER 11	\$ 80,694	\$ 90,000		\$ 90,000	\$ -	\$ (90,000)	
564	20277-200-200 Esser Arp	\$ 240,056	\$ 210,000		\$ 210,000	\$ -	\$ (210,000)	
565								
566	20-1xxxxx Student Activity Fund Revenue0	\$ 591,927	\$ 90,000		\$ 90,000	\$ -	\$ (90,000)	
567								
568								
569								
570	Other State Projects (Non - Public):							



Metuchen Board of Education  
 Line Item Budget  
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Handout # 5  
 March 12 th 2024

	A	B	C		D	E	F	G	H	I
			Column A	Column B						
	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	
7	571	20-501-200-101-85 Non Public Technology	\$ 35,203	\$ 43,925		\$ 43,925	\$ 43,925	\$ -		
8	572	20-501-200-100-85 Non Public Textbooks	\$ 65,362	\$ 90,229		\$ 90,229	\$ 90,229	\$ -		
9	573	20-502-150-100-56 192/193	\$ 125,384	\$ 60,411		\$ 60,411	\$ 60,411	\$ -		
10	574	20-502-160-100 Non Public Security	\$ 208,250	\$ 135,572		\$ 135,572	\$ 135,572	\$ -		
11	575	20-509-100-100-65 Non Public Nursing Services	\$ 93,448			\$ 107,000	\$ 107,000	\$ -		
	576	Total Special Revenue Fund	\$ 2,721,096	\$ 1,464,514	\$ -	\$ 1,573,151	\$ 1,183,151	\$ (390,000)		
	577									
	578									
	579									
	580									
	581									
	582									
	583									
	584									
	585	Fund 40 Debt Service								
	586	40-701-510-0000-C Debt Service	\$ 2,500,478	\$ 2,469,150	\$ -	\$ 2,469,150	\$ 7,099,561	\$ 4,630,411		

MBOE  
Tax Analysis - Fund 10 only  
2004 / 2005

Handout # 6  
March 12th 2024

			Amount	
<b>Fund 10</b>			change	%
	2023 /2024	2024 / 2025	24/25	Change
<b>Revenues Fund 10</b>				
Misc. Revenues	\$ 76,034	\$ 302,191	\$ 226,157	
Special Education Medicaid Initiative	\$ 28,967	\$ 32,900	\$ 3,933	
Budgeted Fund Balance	\$ 800,000	\$ 800,000	\$ -	
Transportation revenue	\$ 275,000	\$ 275,000	\$ -	
Local Tax Levy	\$ 43,066,156	\$ 44,204,044	\$ 1,137,888	
Interest Maint Reserve	\$ 1,000	\$ 30,000	\$ 29,000	
Interest Cap reserve from cap reserve	\$ 1,200	\$ 100,000	\$ 98,800	
		\$ 5,700,000	\$ 5,700,000	
State Aid	\$ 2,880,618	\$ 3,200,394	\$ 319,776	
<b>Total Revenue</b>	<b>\$ 47,128,975</b>	<b>\$ 54,644,529</b>	<b>\$ 7,515,554</b>	
<b>Appropriations Fund 10</b>				
Charter School	\$ 30,000	\$ 30,000	\$ -	
General Current expense	\$ 46,496,461	\$ 48,514,215	\$ 2,017,754	
Deposit Into Capital Reserve	\$ 502,200	\$ 6,000,000	\$ 5,497,800	
Capital Outlay	\$ 100,314	\$ 100,314	\$ -	
<b>Total Appropriations</b>	<b>\$ 47,128,975</b>	<b>\$ 54,644,529</b>	<b>\$ 7,515,554</b>	
<b>Tax Rate Calculation</b>				
Fund 10	\$ 43,066,156	\$ 44,204,044	\$ 1,137,888	
Ratables	\$ 1,097,669,600	\$ 1,096,817,600		
Average Assessed House	\$ 211,143	\$ 211,143		
Tax Rate Per Hundred	\$ 3.923	\$ 4.030		
School Taxes	\$ 8,282	\$ 8,508		
Tax Increase	\$ 336	\$ 225		
Percent Increase		2.7%		



MBOE  
 Tax Analysis - Fund 40  
 2024 - 2025

Handout # 7  
 March 12th 2024

			Amount change
	2023 /2024	2024 / 2025	24/25
<b>Fund 40</b>			
<b>Revenues Fund 40</b>			
State Aid	\$ 235,546	\$ 812,782	\$ 577,236
Paid by Bond sinking fund		\$ 1,650,000	\$ 1,650,000
Paid by interest earned on bond proceeds		\$ 480,000	\$ 480,000
Tax Levy	\$ 2,233,604	\$ 4,156,779	\$ 1,923,175
	\$ 2,469,150	\$ 7,099,561	\$ 4,630,411
<b>Appropriations Fund 40</b>			
Interest on Bonds	\$ 279,150	\$ 4,859,561	\$ 4,580,411
Redemption of principal	\$ 2,190,000	\$ 2,240,000	\$ 50,000
	\$ 2,469,150	\$ 7,099,561	\$ 4,630,411
<b>Tax Rate Calculation</b>			
Fund 40	\$ 2,233,604	\$ 4,156,779	\$ 1,923,175
Ratables	\$ 1,097,669,600	\$ 1,096,817,600	
Average Assessed House	\$ 211,143	\$ 211,143	
Tax Rate Per Hundred	\$ 0.203	\$ 0.379	
School Taxes	\$ 430	\$ 800	
Tax Increase	\$ (6)	\$ 370	

MBOE  
Tax Analysis Fund 10 and Fund 40  
2024 - 2025

Handout # 8  
March 12th 2024

				Amount	
Fund 10	2022 / 2023	2023 / 2024	2024 / 2025	change	%
				24/25	Change
<b>Revenues Fund 10</b>					
Misc. Revenues	\$ 65,001	\$ 76,034	\$ 302,191	\$ 226,157	
Special Education Medicaid Initiative	\$ -	\$ 28,967	\$ 32,900	\$ 3,933	
Budgeted Fund Balance	\$ 1,063,829	\$ 800,000	\$ 800,000	\$ -	
Budgeted Fund Balance	\$ 1,083,756			\$ -	
Budgeted Fund balance - Additional	\$ -			\$ -	
Transportation revenue	\$ 275,000	\$ 275,000	\$ 275,000	\$ -	
Local Tax Levy	\$ 41,342,826	\$ 43,066,156	\$ 44,204,044	\$ 1,137,888	
Interest Maint Reserve	\$ -	\$ 1,000	\$ 30,000	\$ 29,000	
Interest Cap reserve from cap reserve	\$ -	\$ 1,200	\$ 100,000	\$ 98,800	
Transfer to Debt Service			\$ 5,700,000	\$ 5,700,000	
State Aid	\$ 2,492,089	\$ 2,880,618	\$ 3,200,394	\$ 319,776	
<b>Total Revenue</b>	<b>\$ 46,322,501</b>	<b>\$ 47,128,975</b>	<b>\$ 54,644,529</b>	<b>\$ 7,515,554</b>	
<b>Appropriations Fund 10</b>					
Charter School	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	
General Current expense	\$ 43,992,187	\$ 46,496,461	\$ 48,514,215	\$ 2,017,754	
Deposit Into Capital Reserve	\$ 2,200,000	\$ 502,200	\$ 6,000,000	\$ 5,497,800	
Capital Outlay	\$ 100,314	\$ 100,314	\$ 100,314	\$ -	
<b>Total Appropriations</b>	<b>\$ 46,322,501</b>	<b>\$ 47,128,975</b>	<b>\$ 54,644,529</b>	<b>\$ 7,515,554</b>	
<b>Fund 40</b>					
<b>Revenues Fund 40</b>					
State Aid	\$ 234,977	\$ 235,546	\$ 812,782	\$ 577,236	
Paid by Bond sinking fund			\$ 1,650,000	\$ 1,650,000	
Paid by interest earned on bond proceeds			\$ 480,000	\$ 480,000	
Tax Levy	\$ 2,265,501	\$ 2,233,604	\$ 4,156,779	\$ 1,923,175	
	\$ 2,500,478	\$ 2,469,150	\$ 7,099,561	\$ 4,630,411	
<b>Appropriations Fund 40</b>					
Interest on Bonds	\$ 365,478	\$ 279,150	\$ 4,859,561	\$ 4,580,411	
Redemption of principal	\$ 2,135,000	\$ 2,190,000	\$ 2,240,000	\$ 50,000	
	\$ 2,500,478	\$ 2,469,150	\$ 7,099,561	\$ 4,630,411	
<b>Tax Rate Calculation</b>					
Fund 10	\$ 41,342,826	\$ 43,066,156	\$ 44,204,044	\$ 1,137,888	
Fund 40	\$ 2,265,501	\$ 2,233,604	\$ 4,156,779	\$ 1,923,175	
	\$ 43,608,327	\$ 45,299,760	\$ 48,360,823	\$ 3,061,063	
Ratables	\$ 1,098,324,300	\$ 1,097,669,600	\$ 1,096,817,600		
Average Assessed House	\$ 211,143	\$ 211,143	\$ 211,143		
Tax Rate Per Hundred	\$ 3.970	\$ 4.127	\$ 4.409		
School Taxes	\$ 8,382	\$ 8,712	\$ 9,308		
Tax Increase		\$ 330	\$ 596		
Percent Increase		3.9%	6.8%		