

Metuchen Board of Education
Budget Presentation
Budget Year 2017-2018
February 7, 2017

- Handout #1 Schools - Line Item Budget
- Handout #2 Transportation - Line Item Budget
- Handout #3 Transportation - In District Vo-Techs
- Handout #4 Transportation - Out-of-District Special Education

Metuchen Board of Education
Line Item Budget
2017 / 2018

	A	B	C	D	E	F	G	H
			Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)
						Adjusted		Amount
			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change
	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018
1								
2								
3								
4								
5								
6								
7								
8	11-190-100-610-24	GEN SUPPLIES/MHS	\$ 119,495	\$ 109,251		\$ 109,251	\$ 128,431	\$ 19,180
9	11-190-100-640-22	TEXTBOOKS/MHS	\$ 111,530	\$ 100,507	\$ 14,064	\$ 114,571	\$ 110,104	\$ (4,467)
10	11-999-222-600-23	LIBR BOOKS - MHS	\$ 7,980	\$ 10,000		\$ 10,000	\$ 9,500	\$ (500)
11	11-999-222-600-23	PERIODICALS-MHS	\$ 1,946	\$ 2,300		\$ 2,300	\$ 2,300	\$ -
12	11-999-222-600-23	AV MATERIALS-MHS	\$ 14,632	\$ 18,000		\$ 18,000	\$ 19,000	\$ 1,000
13	11-999-222-800-23	OTH LIBR EXP-MHS	\$ 964	\$ 1,800		\$ 1,800	\$ 1,300	\$ (500)
14	11-999-240-580-25	ADM INSER/TRAVEL EXP-MHS	\$ 353	\$ 1,000		\$ 1,000	\$ 1,000	\$ -
15	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-MHS	\$ -	\$ 300		\$ 300	\$ 300	\$ -
16	11-999-240-800-25	MISC SUPP FOR INSTR-MHS	\$ 28,958	\$ 39,000	\$ 6,439	\$ 45,439	\$ 39,000	\$ (6,439)
17	11-999-240-800-25	MISC EXP FOR INSTR-MHS	\$ 30,106	\$ 26,150	\$ 7,125	\$ 33,275	\$ 26,150	\$ (7,125)
18								
19								
20								
21								
22								
23								
24	11-190-100-610-24	GEN SUPPLIES/EDGAR	\$ 79,277	\$ 100,471		\$ 100,471	\$ 100,471	\$ -
25	11-190-100-640-22	TEXTBOOKS/EDGAR	\$ 69,914	\$ 75,705		\$ 75,705	\$ 71,500	\$ (4,205)
26	11-999-222-600-23	LIBR BOOKS-EDGAR	\$ 5,912	\$ 7,800		\$ 7,800	\$ 7,800	\$ -
27	11-999-222-600-23	PERIODICALS-EDGAR	\$ 3,022	\$ 1,080		\$ 1,080	\$ 1,080	\$ -
28	11-999-222-600-23	AV MATERIALS-EDGAR	\$ 4,868	\$ 8,570		\$ 8,570	\$ 8,720	\$ 150
29	11-999-222-800-23	OTH LIBR EXP-EDGAR	\$ 4,610	\$ 1,000		\$ 1,000	\$ 1,000	\$ -
30	11-999-240-580-25	ADM INSERV/TRAVEL EXP-EDGAR	\$ 1,279	\$ 2,000		\$ 2,000	\$ 2,000	\$ -
31	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-E	\$ 1,134	\$ 5,000		\$ 5,000	\$ 5,000	\$ -
32	11-999-240-800-25	MISC SUPP FOR INSTR-EDGAR	\$ 16,577	\$ 20,045		\$ 20,045	\$ 23,135	\$ 3,090
33	11-999-240-800-25	MISC EXP FOR INSTR-EDGAR	\$ 37,912	\$ 19,000		\$ 19,000	\$ 19,000	\$ -
34								
35								
36								
37								
38								
39								

Metuchen Board of Education
Line Item Budget
2017 / 2018

	A	B	C	D	E	F	G	H
			Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)
						Adjusted		Amount
			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change
	Account Number	Account Title	2015 / 2016	2016 2017	2016 2017	2016 2017	2017 2018	2017 - 2018
2								
3								
4								
5								
6								
7								
40	11-190-100-610-24	GEN SUPPLIES/CAMP	\$ 102,444	\$ 103,583		\$ 103,583	\$ 108,482	\$ 4,899
41	11-190-100-640-22	TEXTBOOKS/CAMP	\$ 31,085	\$ 35,959		\$ 35,959	\$ 34,599	\$ (1,360)
42	11-999-222-600-23	LIBR BOOKS-CAMPBELL	\$ 4,944	\$ 5,000		\$ 5,000	\$ 5,000	\$ -
43	11-999-222-600-23	PERIODICALS-CAMPBELL	\$ 367	\$ 500		\$ 500	\$ 500	\$ -
44	11-999-222-600-23	AV MATERIALS-CAMPBELL	\$ 1,261	\$ 1,600		\$ 1,600	\$ 1,600	\$ -
45	11-999-222-800-23	OTH LIBR EXP-CAMPBELL	\$ 459	\$ 500		\$ 500	\$ 500	\$ -
46	11-999-240-580-25	ADM INSER/TRAVEL EXP-CAMPBELL	\$ 766	\$ 1,000		\$ 1,000	\$ 1,000	\$ -
47	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-C	\$ 1,145	\$ 2,400		\$ 2,400	\$ 2,400	\$ -
48	11-999-240-800-25	MISC SUPP FOR INSTR-CAMPBELL	\$ 2,576	\$ 4,000		\$ 4,000	\$ 4,000	\$ -
49	11-999-240-800-25	MISC EXP FOR INSTR-CAMPBELL	\$ 100	\$ 2,600		\$ 2,600	\$ 2,600	\$ -
50								
51								
52								
53								
54	11-190-100-610-24	GEN SUPPLIES/MOSS	\$ 11,221	\$ 11,447	\$ 634	\$ 12,081	\$ 11,709	\$ (372)
55	11-999-222-600-23	LIBR BOOKS-MOSS	\$ 953	\$ 500		\$ 500	\$ 250	\$ (250)
56	11-999-222-600-23	PERIODICALS-MOSS	\$ -	\$ 300		\$ 300	\$ 1,100	\$ 800
57	11-999-222-600-23	AV MATERIALS-MOSS	\$ 676	\$ 1,000		\$ 1,000	\$ -	\$ (1,000)
58	11-999-222-800-23	OTH LIBR EXP-MOSS	\$ -	\$ 500		\$ 500	\$ 400	\$ (100)
59	11-999-240-580-25	ADM INSERV/TRAVEL EXP-MOSS	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	\$ -
60	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-M	\$ -	\$ 400		\$ 400	\$ 150	\$ (250)
61	11-999-240-800-25	MISC EXP FOR INSTR-MOSS	\$ -	\$ 150		\$ 150	\$ 150	\$ -

Metuchen Board of Education
Line Item Budget
2017 / 2018

	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 2015 / 2016	Appropriations 2016 2017	Adjustment 2016 2017	Adjusted Appropriation 2016 2017	Appropriations 2017 2018	Amount Change 2017 - 2018	% Change
	Account Number	Account Title							
10	11.999.270.107.00	Salaries of Non- Instructional Aides	\$ 48,931	\$ 35,000		\$ 35,000	\$ 52,352	\$ 17,352	
11	11.999.270.160.00	Salaries for Pupil Trans. Reg Bet. Home and Schl	\$ -			\$ -	\$ -	\$ -	
12	11.999.270.161.00	Salaries for Pupil Trans. Sp Ed Bet. Home and Schl	\$ 182,182	\$ 205,000		\$ 205,000	\$ 225,648	\$ 20,648	
13	11.999.270.162.00	Salaries for pupil Trans (Other than Home and School)	\$ 47,281	\$ 36,020		\$ 36,020	\$ 51,251	\$ 15,231	
14	11.999.270.420.00	Cleaning, repair and Maint Serv	\$ 31,993	\$ 42,000		\$ 42,000	\$ 42,000	\$ -	
15	11.999.270.443.00	Lease Purchase payments- School Buses	\$ -			\$ -	\$ -	\$ -	
16	11.999.270.503.00	Contracted Services - AIL Payment Non public	\$ 49,990	\$ 53,040		\$ 53,040	\$ 53,040	\$ -	
17	11.999.270.511.00	Contracted Services Trans-Between Home and School	\$ 433,387	\$ 550,845		\$ 550,845	\$ 523,340	\$ (27,505)	
18	11.999.270.512.00	Contracted Services trans other than home and School	\$ 59,779	\$ 70,000		\$ 70,000	\$ 70,000	\$ -	
19	11.999.270.513.00	Contracted Services - Joint Agreements Reg Ed	\$ -			\$ -	\$ -	\$ -	
20	11.999.270.514.00	Contracted Services Sp Ed Vendors	\$ 715,240	\$ 830,246		\$ 830,246	\$ 809,454	\$ (20,792)	
21	11.999.270.610.00	General Supplies	\$ 3,618	\$ 4,200		\$ 4,200	\$ 4,200	\$ -	
22	11.999.270.615.00	Transportation Supplies	\$ -			\$ -	\$ -	\$ -	
23	11.999.270.800.00	Other Objects	\$ -			\$ -	\$ -	\$ -	
24			\$ 1,572,401	\$ 1,826,351		\$ 1,826,351	\$ 1,831,285	\$ 4,934	0%

School	Budgeted	
	2016 - 2017 Amount	2017 - 2018 Amount
Campbell	\$ 22,793	\$ 22,922
Campbell	\$ 22,793	\$ 22,922
Campbell	\$ 22,453	\$ 22,581
Campbell	\$ 22,453	\$ 22,581
Campbell	\$ 22,453	\$ 22,581
Campbell	\$ 22,453	\$ 22,581
Campbell	\$ 22,453	\$ 22,581
Campbell	\$ 19,326	\$ 19,436
Campbell	\$ 17,515	\$ 17,614
Edgar	\$ 22,793	\$ 22,922
Edgar	\$ 22,793	\$ 22,922
Edgar	\$ 22,453	\$ 22,581
Edgar	\$ 22,453	\$ 22,581
Edgar	\$ 22,453	\$ 22,581
Edgar	\$ 22,453	\$ 22,581
St. Francis	\$ 19,326	\$ 19,436
St. Francis	\$ 17,515	\$ 17,614
Marine Academy	\$ 19,000	\$ 15,000
Piscataway Vo Tech	\$ 12,938	\$ 8,703
Woodbridge Vo -Tech	\$ 22,440	\$ 23,460
Piscataway Vo Tech Mid Day	\$ 12,240	\$ 13,770
Perth Amboy Vo-tech	\$ 27,540	\$ 15,000
Tech H.S	\$ 25,500	\$ 14,770
Midday Routes	\$ 26,703	\$ 26,703
E.B. Vo Tech	\$ 15,094	\$ 14,336
	\$ 550,845	\$ 523,340

Metuchen Board of Education
Special Education Transportation
2017 / 2018

School	Budget 16/17	Budget 17/18
Academy Learning Center		
Bright Beginnings	\$ 16,257	\$ 15,634
Bright Beginnings	\$ 16,257	\$ 15,634
Bright Beginnings		\$ 15,634
Burlington County		
Celebrate The Children	\$ 53,396	
Center for Lifelong Learning		
Center for Lifelong Learning		
Center for Vocational Rehab	\$ 25,690	\$ 7,876
East Brunswick High School	\$ 24,808	\$ 23,996
Collier	\$ 16,203	\$ 6,356
Collier	\$ 16,203	\$ 6,356
Collier	\$ 16,203	\$ 6,356
Collier	\$ 16,203	\$ 6,356
Collier		\$ 6,356
Collier		\$ 6,356
Collier		\$ 6,356
Collier		\$ 6,356
Community Options		
Deron II		
Douglas Developmental	\$ 32,793	\$ 32,980
East Mountain School		
East Mountain School		
East Mountain School		
Eden Institute	\$ 17,038	\$ 14,076
Eden Institute	\$ 17,038	\$ 14,076
Eden Institute	\$ 17,038	\$ 14,076
Hunterdon Prep		\$ 33,782
JFK Rehab	\$ 10,548	\$ 10,759
JFK Rehab	\$ 10,548	\$ 10,759
JFK Rehab	\$ 10,548	\$ 10,759
Lakeview C.P. School		
Metuchen High School	\$ 40,124	\$ 25,133
Midland School	\$ 37,022	\$ 46,818
Midland School	\$ 28,213	\$ 37,271
Montgomery Academy	\$ 20,362	\$ 18,421
Montgomery Academy	\$ 20,362	\$ 18,421
Montgomery Academy		\$ 18,421
Montgomery Academy		\$ 51,408
New Road Parlin		
New Road Parlin		
New Road School	\$ 42,827	\$ 25,092
New Road School		\$ 25,092
New Road School		\$ 25,092
Newgrange School		
Piscataway Regional Day		
Piscataway Regional Day	\$ 16,257	
Piscataway Regional Day	\$ 23,588	
Raritan Valley Academy		
Rockbrook School		
UMDNJ	\$ 8,817	\$ 15,817
UMDNJ		
Holmdel High School	\$ 43,254	\$ 45,084
YALE School	\$ 61,508	\$ -
Summer School	\$ 73,521	\$ 76,500
Additional Placements	\$ 90,000	\$ 110,000
Total	\$ 822,623	\$ 809,454