

Metuchen Board of Education
Budget Presentation
Budget Year 2020-2021
March 10, 2020

Handout #1	Line Item Budget - Moss School
Handout #2	Line Item Budget - Moss School
Handout #3	Co-curricular Budget
Handout #4	Line Item Budget - Athletics
Handout #5	Line Item Budget - MHS
Handout #6	Line Item Budget - Edgar Middle School
Handout #7	Line Item Budget - Special Education
Handout #8	Special Education Tuition
Handout #9	Line Item Budget
Handout #10	Preliminary Tax Analysis - without enrollment adjustment
Handout #11	Preliminary Tax Analysis - with enrollment adjustment

Metuchen Board of Education
Line Item Budget
2020 / 2021

A	B	C	D	E	F	G	H	I
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9	Account Number	Account Title	Column A	Column E	Column C	Column D (B+C)	Column E	Column F (E - D)
10								Column G (F/D)
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15	11-190-100-610-2	GEN SUPPLIES/MOSS	Actual 2018 - 2019	Appropriations 2019 2020	Adjustment 2019 2020	Adjusted Appropriation 2019 2020	Appropriations 2020 2021	Amount Change 2020 2021
16	11-999-222-600-2	LIBR BOOKS-MOSS	\$ 8,139	\$ 8,531	\$ -	\$ 8,531	\$ 9,943	\$ 1,412
17	11-999-222-600-2	PERIODICALS-MOSS	\$ 715	\$ 750	\$ -	\$ 750	\$ 250	\$ -
18	11-999-222-600-2	MATERIALS-MOSS	\$ 733	\$ 1,580	\$ -	\$ 1,580	\$ 890	\$ 1,465
19	11-999-222-800-2	OTH LIBR EXP-MOSS	\$ -	\$ 250	\$ -	\$ 250	\$ 150	\$ (690)
20	11-999-240-600-2	PRIN MISC SUPP FOR INSTR-M	\$ -	\$ 1,590	\$ -	\$ 1,590	\$ 150	\$ (1,440)
21	11-999-240-800-2	MISC EXP FOR INSTR-MOSS	\$ -	\$ 858	\$ -	\$ 858	\$ 150	\$ (708)
22			\$ 9,587	\$ 13,809	\$ -	\$ 13,809	\$ 13,748	\$ (61)
								-0.44%

Metuchen BOE
Moss School Budget
2020 / 2021

Moss School Proposed Budget 2020-2021			
Account#	Department	Description	Amount
11-190-100-610-2401-0005	Moss		
General Supplies		Phys. Ed. Supplies	\$ 150.00
		Rtl	\$ 500.00
		Rtl	\$ 250.00
		Main office	\$ 563.00
		Main office	\$ 800.00
		K Teacher	\$ 700.00
		K Teacher	\$ 700.00
		K Teacher	\$ 700.00
		MIPP Teacher	\$ 700.00
		MIPP Teacher	\$ 700.00
		MIPP Teacher	\$ 700.00
		MIPP Teacher	\$ 700.00
		Art Teacher	\$ 550.00
		Apple	\$ 300.00
		Ms. Teddy Bear	\$ 470.00
		Mendez Foundation	\$ 240.00
		Pearson Ed.	\$ 225.00
		Nurse	\$ 70.00
		Butterflies	\$ 175.00
		Staples	\$ 250.00
		Met. BOE	\$ 500.00
TOTAL			\$ 9,943.00
11-999-222-600-2301-0005	Library Books		
			\$ 250.00
TOTAL			\$ 250.00
11-999-222-600-2302-0005	Periodicals		
		Kodables	\$ 715.00
		Scholastic	\$1,500.00
TOTAL			\$ 2,215.00
11-999-222-600-2303-0005	AV Materials	raz kids	\$800
		OG subscription	\$90
TOTAL			\$890
11-999-222-600-2305-0005			
	Oth LIBR EXP-MOSS		
		Garden and Birdhouse Proj	\$ 150.00
TOTAL			\$ 150.00
11-999-240-600-2502-0005	Princ. Misc. Supp.		
		Field day	\$ 150.00
TOTAL			\$ 150.00
11-999-240-800-2506-0005	Misc. Exp Inst.-Moss		
			\$150
TOTAL			\$ 150.00
GRAND TOTAL			\$13,748.00

Metuchen Public Schools
Co-Curricular
2020 - 2021

Metuchen High School	2019-2020	2020 - 2021
CO-CURRICULAR	Stipend	Stipend
Marching Band Director	\$ 10,404	\$ 10,612
Assistant Marching Band Director	\$ 5,202	\$ 5,306
Color Guard Director	\$ 4,703	\$ 4,797
Guard Instructor	\$ 1,020	\$ 1,040
Marching Band Percussion	\$ 1,040	\$ 1,061
Jazz Band Director (Competing)	\$ 2,081	\$ 2,123
Jazz Band Director (Non-Competing)	\$ 1,040	\$ 1,061
Indoor Winds Director	\$ 1,040	\$ 1,061
Indoor Winds Assistant Director	\$ 520	\$ 530
Indoor Percussion Instructor 1	\$ 520	\$ 530
Indoor Percussion Instructor 2	\$ 520	\$ 530
String Ensemble Director	\$ 2,501	\$ 2,551
Blue Letter	\$ 5,497	\$ 5,607
Bulldog's Bark	\$ 5,497	\$ 5,607
Bulldog's Bark & Blue Letter (Business)	\$ 3,556	\$ 3,627
Chorus/Choral	\$ 4,890	\$ 4,988
Dramatics (Spring Play)	\$ 6,910	\$ 7,048
Dramatics (Fall Play)	\$ 5,146	\$ 5,249
Mock Trial	\$ 2,278	\$ 2,324
Model Congress	\$ 2,630	\$ 2,683
National Honor Society	\$ 2,630	\$ 2,683
Student Council	\$ 4,881	\$ 4,979
Treasurer/Student Funds	\$ 7,124	\$ 7,266
Class Advisors Senior	\$ 3,691	\$ 3,765
Junior	\$ 3,204	\$ 3,268
Sophomore	\$ 2,012	\$ 2,052
Freshman	\$ 1,573	\$ 1,604
Total MHS Co-Curricular	\$ 92,110	\$ 93,952
CLUBS		
Anime Club (A)	\$ 1,079	\$ 1,101
Art Honor Society Club (C)	\$ 1,459	\$ 1,488
Outdoor Club (C) .5	\$ 730	\$ 744
Outdoor Club (C) .5	\$ 730	\$ 744
Empowerment Club (C)	\$ 1,459	\$ 1,488
French Club (C)	\$ 1,459	\$ 1,488
Gay Straight Alliance (C)	\$ 1,459	\$ 1,488
German Club (C)	\$ 1,459	\$ 1,488
Houseband (C)	\$ 1,459	\$ 1,488
Italian Club (C)	\$ 1,459	\$ 1,488
Math Club (C)	\$ 1,459	\$ 1,488
Peer Leaders Club (C)	\$ 1,459	\$ 1,488
Science Club (A)	\$ 1,079	\$ 1,101
Spanish Club (C)	\$ 1,459	\$ 1,488
Student Outreach Club (C)	\$ 1,459	\$ 1,488
Breaking the Chain (D)	\$ 1,896	\$ 1,934
Power of Friendship (A)	\$ 1,079	\$ 1,101
Garden Club (A)	\$ 1,079	\$ 1,101
RWJ Safety Ambassadors (A) .33	\$ 360	\$ 367
RWJ Safety Ambassadors (A) .33	\$ 360	\$ 367
RWJ Safety Ambassadors (A) .33	\$ 360	\$ 367
Star Awards (A) .5	\$ 540	\$ 550
Star Awards (A) .5	\$ 540	\$ 550

Metuchen Public Schools
Co-Curricular
2020 - 2021

Total MHS Clubs	\$ 25,879	\$ 26,397
Total MHS Co-Curricular & Clubs	\$ 117,989	\$ 120,349
Edgar Middle School		
Co-Curricular & Clubs	2019-2020	2020 - 2021
	Stipend	Stipend
Art Club 5-8 (B)	\$ 1,247	\$ 1,272
Breaking the Chain (B)	\$ 1,247	\$ 1,272
Chess Club/Games Strategies (B)	\$ 1,247	\$ 1,272
Yearbook Club (C)	\$ 1,459	\$ 1,488
5th & 6th Grade Student Council	\$ 2,939	\$ 2,998
5th & 6th Grade Student Council	\$ 2,939	\$ 2,998
7th & 8th Grade Student Council	\$ 2,939	\$ 2,998
7th & 8th Grade Student Council	\$ 2,939	\$ 2,998
Woodworking Club (B)	\$ 1,247	\$ 1,272
Spring Play Drama Director (D)	\$ 1,896	\$ 1,934
Spring Drama Musical Director (D)	\$ 1,896	\$ 1,934
Spanish Club (B)	\$ 1,247	\$ 1,272
Enviornmental Club (C)	\$ 1,459	\$ 1,488
Enviornmental Club (C)	\$ 1,459	\$ 1,488
Math Club 7th & 8th (B) .75	\$ 935	\$ 954
Math Club 7th & 8th (B) .25	\$ 312	\$ 318
Math Club 5th & 6th (B) .5	\$ 624	\$ 636
Math Club 5th & 6th (B) .5	\$ 624	\$ 636
Student Wellness Club (B)	\$ 1,247	\$ 1,272
Science Club/Stem Club (B)	\$ 1,247	\$ 1,272
Treasurer	\$ 3,067	\$ 3,128
Tech Lab (C)	\$ 1,459	\$ 1,488
Guitar Club (B)	\$ 1,247	\$ 1,272
Makerspace Club (C) .5	\$ 730	\$ 744
Makerspace Club (C) .5	\$ 730	\$ 744
Improv Club (B)	\$ 1,247	\$ 1,272
Total EMS Co-Curricular and Clubs	\$ 39,627	\$ 40,420
Edgar Intramurals		
	\$ 2,905	\$ 2,963
	\$ 2,905	\$ 2,963
	\$ 2,905	\$ 2,963
	\$ 2,905	\$ 2,963
	\$ 2,905	\$ 2,963
	\$ 2,905	\$ 2,963
	\$ 2,905	\$ 2,963
Total EMS Intramurals	\$ 17,430	\$ 17,779
Total EMS Curricular, Clubs & Intramurals	\$ 57,057	\$ 58,198

Campbell School	2019-2020	2020 - 2021
	Stipend	Stipend
Band Club - (C)	\$ 1,459	\$ 1,488
Orchestra - (C)	\$ 1,459	\$ 1,488
Chess Club - (C)	\$ 1,459	\$ 1,488
Chorus - Grades - (C)	\$ 1,459	\$ 1,488
Drama Club - Grade 4 (C) 1/2 year	\$ 730	\$ 744
Physical Development Club- Grade 3 (C)	\$ 1,459	\$ 1,488
Physical Development Club- Grade 4 (C)	\$ 1,459	\$ 1,488
Robotics/Lego Club - -Grade 4 (C)	\$ 1,459	\$ 1,488
School Store - (C)	\$ 1,459	\$ 1,488
SCOOP (B)	\$ 1,247	\$ 1,272
Student Council (C)	\$ 1,459	\$ 1,488
Student Council (C)	\$ 1,459	\$ 1,488
Kindness Club (C)	\$ 1,459	\$ 1,488
Kindness Club (C)	\$ 1,459	\$ 1,488
Art Club - Grade 1-4 (A)	\$ 1,079	\$ 1,101
Breaking the Chain Club Gr 1-4 (1/2 A)	\$ 540	\$ 550
Computer Club Grade 3 & 4 (A)	\$ 1,079	\$ 1,101
Yearbook Club Grade 4 (C) .5	\$ 730	\$ 744
Yearbook Club Grade 4 (C) .5	\$ 730	\$ 744
Mindfulness Club (1/2 A)	\$ 540	\$ 550
Total CES Co-Curricular and Clubs	\$ 24,181	\$ 24,664
Total for All Schools	\$ 199,227	\$ 203,211

Metuchen Board of Education
Line Item Budget
2020 / 2021

A	B	C	D	E	F	G	H	I
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10	Account Number	Account Title						
11		Regular Programs - Distributed Instruction						
12								
13								
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15								
16		School - Sponsored CoCurricular Activities Instruction						
17	11-401-100-100-1C	CLUBS SALARIES	\$ 198,510	\$ 201,182	\$ -	\$ 201,182	\$ 203,211	\$ 2,029
18	11-401-100-600-1C	SUPPLIES AND MATERIALS(co curric)	\$ 20,817	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -
19		Total School Sponsored CoCurricular Activities	\$ 219,327	\$ 221,182	\$ -	\$ 221,182	\$ 223,211	\$ 2,029
20								0.92%
21								
22								
23								
24		School Sponsored Athletics - Instruction						
25	11-402-100-100-1C	ATHLETICS SALARIES - High School	\$ 388,815	\$ 400,272	\$ -	\$ 400,272	\$ 412,185	\$ 11,913
26	11-402-100-500-1C	PURCH SER (INSURANCE)	\$ 51,659	\$ 60,000	\$ -	\$ 60,000	\$ 58,000	\$ (2,000)
27	11-402-100-600-1C	ATHL SUPPLIES/EQUIPMENT - High School	\$ 52,618	\$ 42,543	\$ -	\$ 42,543	\$ 35,589	\$ (6,954)
28	11-402-100-600-1C	ATHL MEDICAL SUPPLIES - High School	\$ 6,943	\$ 8,240	\$ -	\$ 8,240	\$ 8,240	\$ -
29	11-402-100-800-1C	ATHL RECONDITIONING - High School	\$ 11,425	\$ 13,500	\$ -	\$ 13,500	\$ 13,500	\$ -
30	11-402-100-800-1C	ATHL OPERATING EXPENSES - High School	\$ 55,620	\$ 53,737	\$ -	\$ 53,737	\$ 56,980	\$ 3,243
31	11-402-100-800-1C	ATHL MISC - High School	\$ 4,999	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -
32	11-402-100-100-1C	ATHLETICS SALARIES - Middle School	\$ 45,990	\$ 46,914	\$ -	\$ 46,914	\$ 44,367	\$ (2,547)
33	11-402-100-600-1C	ATHL SUPPLIES/EQUIPMENT - Middle School	\$ 9,661	\$ 9,230	\$ -	\$ 9,230	\$ 6,965	\$ (2,265)
34	11-402-100-800-1C	ATHL OPERATING EXPENSES - Middle School	\$ 10,190	\$ 10,190	\$ -	\$ 10,190	\$ 10,496	\$ 306
35		Total School Sponsored Athletics	\$ 637,920	\$ 649,626	\$ -	\$ 649,626	\$ 651,322	\$ 1,696
								0.26%

MBOE
Athletics - High School
2020 / 2021

<u>Sport</u>	<u>Number of Coaches</u>	<u>Estimated Number of Events Requiring Transportation</u>	<u>Coaches Salaries</u>	<u>Estimated Cost of Trans.</u>	<u>Medical Supplies</u>	<u>Clean Recondi.</u>	<u>Home Games</u>	<u>Officials</u>	<u>Supplies</u>	<u>Uniforms</u>	<u>Athletic Miscellan</u>	<u>Total Cost</u>
Baseball	3	24	\$ 21,911	\$4,800		\$500		\$5,618	\$2,500	700		\$ 36,029
Basketball - Girls	3	28	\$ 23,757	\$5,600			\$2,040	\$3,510	\$1,000			\$ 35,907
Basketball - Boys	3	23	\$ 23,757	\$4,600			\$2,040	\$3,510	\$1,000	\$3,000		\$ 37,907
Cheerleading - Fall	1	5	\$ 3,667	\$1,000					\$0	\$1,000		\$ 5,667
Cheerleading- Winter		8	\$ 3,667	\$1,600								\$ 5,267
Field Hockey	3	17	\$ 22,225	\$3,400		\$500		\$4,144	\$3,500	\$0		\$ 33,769
Football	5	20	\$ 42,530	\$4,000		\$12,000	\$2,275	\$6,480	\$4,300	\$0		\$ 71,585
Golf	2	25	\$ 11,507	\$5,000					\$700	\$960		\$ 18,167
Soccer - Boys	3	16	\$ 21,775	\$3,200				\$5,144	\$1,100	\$1,500		\$ 32,719
Soccer - Girls	3	21	\$ 21,775	\$4,200				\$5,144	\$1,100	\$1,500	H&A	\$ 33,719
Softball	3	20	\$ 21,911	\$4,000		\$500		\$6,084	\$2,600			\$ 35,095
Cross Country - Boys	1.5	17	\$ 11,657	\$3,400				\$1,959	\$250			\$ 17,266
Cross Country - Girls	1.5		\$ 11,657	\$0				\$1,959	\$250			\$ 13,866
Winter Track - Girls	1.5	15	\$ 12,192	\$3,000					\$250			\$ 15,442
Winter Track - Boys	1.5		\$ 12,192	\$0					\$250			\$ 12,442
Spring Track - Girls	2.5	12	\$ 19,017	\$2,400				\$1,877	\$0			\$ 23,294
Spring Track - Boys	2.5	12	\$ 19,017	\$2,400				\$1,877	\$1,210			\$ 24,504
Swimming Boys'	1	13	\$ 8,443	\$2,600				\$2,524	\$0	\$859		\$ 14,426
Swimming Girls'	1		\$ 6,332	\$0				\$2,524	\$0	\$1,260		\$ 10,116
Tennis - Boys	2	10	\$ 12,448	\$2,000				\$163	\$1,000	\$2,000		\$ 17,611
Tennis - Girls	2	10	\$ 12,448	\$2,000				\$163	\$1,000	\$0		\$ 15,611
Wrestling	2	10	\$ 16,300	\$2,000			\$1,000	\$1,845	\$1,500			\$ 22,645
Ice Hockey							\$5,100					\$ 5,100
Trainer	1		\$ 52,000	\$0	\$8,240			-\$10,000	\$0		\$5,000	\$ 60,240
Athletic Department												\$ (5,000)
Total	49	306	\$ 412,185	\$ 61,200	\$ 8,240	\$ 13,500	\$ 12,455	\$ 44,525	\$ 23,510	\$12,079	\$ 5,000	\$ 593,394
			In # 25		Ln # 28	Ln # 29	Ln # 30	Ln # 30	Ln # 27	In # 27	In # 31	

Metuchen Board of Education
Middle School Sports
2020 - 2021

Sport	Number of Coaches	# of events	Estimated Number of Events Requiring Transportation	Coaches Salaries	Estimated Cost of Trans.	Officials per game	Supplies	Uniforms	Total Cost
Baseball	1	16	8	\$3,418	\$1,600	\$1,343	\$395		\$6,756
Basketball - Girls	1	14	7	\$3,418	\$1,400	\$1,214	\$244	\$2,000	\$8,276
Basketball - Boys	1	14	7	\$3,418	\$1,400	\$1,214	\$244	\$2,000	\$8,276
Field Hockey	1	14	7	\$3,418	\$1,484	\$1,200	\$428	\$0	\$6,530
Soccer - Boys	1	14	7	\$3,418	\$1,400	\$1,484	\$200	\$0	\$6,502
Soccer - Girls	1	14	7	\$3,418	\$1,400	\$1,484	\$200	\$0	\$6,502
Softball	1	16	8	\$3,418	\$1,600	\$1,367	\$325	\$0	\$6,710
Cross Country	2	8	4	\$6,836	\$800	\$90	\$85	\$0	\$7,811
Spring Track	3	7	3	\$10,254	\$600	\$550	\$344	\$0	\$11,748
Swimming	1	12	6	\$3,351	\$1,200	\$550	\$250	\$250	\$5,601
	13		64	\$44,367	\$12,884	\$10,496	\$2,715	\$4,250	\$74,712
							In 21	In 21	

Metuchen Board of Education
Line Item Budget
2020 / 2021

			Adjusted			
		Appropriation	Appropriation	Appropriation	Amt	%
Account Number	Description	2019-2020	2019 - 2020	2020 - 2021	Increase	Increase
11-213-100-610-2401-0012	General Teacher Supplies	6,400	6,400	11,000	4,600	
11-213-100-640-2201-0012	Textbooks	8,500	8,500	8,500	-	
11-213-100-800-2506-0012	Other Objects	2,000	2,000	2,000	-	
11-215-100-320-4301-0012	Purch Tech Services - PreK	135,000	135,000	135,000	-	
11-215-100-610-2401-0012	Gnrl Supplies - PreK	6,500	6,500	9,000	2,500	
11-999-100-565-0000-0012	Tuition to MCESC & Reg. Day	700,623	220,623	460,961	240,338	
11-999-100-566-8701-0012	Tuition to Private School	1,778,698	1,778,698	1,616,051	(162,647)	
11-999-100-568-8703-0012	Tuition State Facilities	60,000	60,000	60,000	-	
11-999-213-300-4301-0012	Purch Tech Services - K-12	600,000	875,000	821,000	(54,000)	
11-999-216-600-0000-0012	Speech - Supplies	3,600	3,600	3,000	(600)	
11-999-219-600-2401-0012	CST - Supplies & Postage	9,800	9,800	9,800	-	
11-999-219-800-1309-0012	Sp. Services Travel	2,060	2,060	2,060	-	
11-999-219-800-2503-0012	Inservice Expense	2,122	2,122	2,122	-	
11-999-219-800-2504-0012	Director Inservice	2,163	2,163	2,163	-	
11-999-213-600-4201-0013	Nurses Supplies	7,983	7,983	7,893	(90)	
11-999-213-800-4202-0013	Nursing travel expenses	400	400	400	-	
11-999-213-800-4203-0013	Misc Med Expenses (Doctors)	4,120	4,120	4,120	-	
		3,329,969	3,124,969	3,155,070	30,101	0.9%
	Fund 10 Tuition to Public	\$ 460,961				
	Fund 10 Tuition to Private	\$ 1,616,051				
	Fund 20 Tuition	\$ 450,000				
		\$ 2,527,012				
	Note : Transfer completed in 19/20					
	Salaries - Teachers	\$ 75,000				
	Salaries - Paras	\$ 65,000				
	Bus Driver	\$ 35,000				
	Supplies	\$ 5,000				
	Purch Prof tech Serv	\$ 275,000				
		\$ 455,000				

Metuchen Board of Education
Special Education Tuition
2020 / 2021

Private Placements	Budget	Budget
School	2019 / 2020	2020 / 2021
Bancroft	\$ 131,670	
Bonnie Brae		
The Calais School	\$ 82,832	\$ 83,078
Celebrate The Children		
Center School	\$ 80,000	\$ 79,130
Center School		\$ 68,000
Collier School	\$ 69,560	\$ 72,944
Collier School	\$ 69,560	\$ 72,944
Collier School	\$ 69,560	\$ 72,944
Collier School	\$ -	
Collier School		
Cornerstone	\$ 86,460	
East Mountain	\$ 83,607	\$ 67,830
East Mountain	\$ 83,607	
Eden Institute	\$ 148,268	\$ 157,196
Eden Institute	\$ 109,098	\$ 111,196
Eden Institute	\$ 109,098	\$ 111,196
Eden Institute (extended day)	\$ 18,395	\$ 20,240
Eden Institute (extended day)	\$ 13,600	\$ 14,950
Eden Institute (extended day)	\$ 12,920	\$ 14,950
Harbor Haven	\$ 4,389	
Hi-Step	\$ 3,960	\$ 3,800
Hi-Step		\$ 3,800
Hunterdon Preparatory School	\$ 54,423	\$ 48,488
Hunterdon Preparatory School	\$ 54,423	
JFK Vocational Rehab		
JFK Vocational Rehab		
Montgomery Academy	\$ 72,512	\$ 35,000
Montgomery Academy	\$ 72,512	
Montgomery Academy	\$ 72,512	
Montgomery Academy	\$ 72,512	

Metuchen Board of Education
Special Education Tuition
2020 / 2021

Private Placements	Budget	Budget
School	2019 / 2020	2020 / 2021
New Road School Somerset	\$ 59,863	\$ 64,940
New Road School Somerset	\$ 59,863	\$ 64,940
New Road School Somerset		\$ 64,940
Newmark School	\$ 63,110	\$ 42,165
Newmark School	\$ 63,110	
Perkins School for the Blind	\$ 366,180	\$ 394,442
Rockbrook School	\$ 73,206	\$ 74,755
Rockbrook School	\$ 73,206	\$ 74,755
Somerset Academy		
Windsor Academy	\$ 79,027	\$ 87,428
Laurel School	\$ 40,000	\$ 45,000
PG Chmbers	\$ 83,723	\$ 115,000
Total Private Tuition	\$ 2,536,766	\$ 2,066,051
Public Placements		
School		
Academy Learning Center		\$ 92,457
Piscataway Regional Day	\$ 93,175	\$ 49,882
Piscataway Regional Day	\$ 103,655	
Bright Beginnings	\$ -	
Bright Beginnings	\$ 63,922	
Cranford Achievement	\$ 69,826	
Douglass Developmental Inst.	\$ 140,753	\$ 135,750
East Brunswick BOE	\$ 84,073	
Holmdel Township BOE		
Bankbridge		
UMDNJ	\$ 90,000	\$ 86,436
UMDNJ		\$ 86,436
UMDNJ		
NJESC Pals	\$ 45,720	

Metuchen Board of Education
Special Education Tuition
2020 / 2021

Private Placements	Budget	Budget
School	2019 / 2020	2020 / 2021
Nu View	\$ -	
Total Public Tuition	\$ 691,124	\$ 450,961
Total Public & Private	\$ 3,227,890	\$ 2,517,012
Fund 10 Tuition to Public	\$ 700,623	\$ 460,961
Fund 10 Tuition to Private	\$ 1,778,698	\$ 1,616,051
Fund 20 Tuition	\$ 450,000	\$ 450,000
	\$ 2,929,321	\$ 2,527,012
Fund 10 Tuition to Public	\$ 220,623	\$ 460,961
Fund 10 Tuition to Private	\$ 1,778,698	\$ 1,616,051
Fund 20 Tuition	\$ 450,000	\$ 450,000
	\$ 2,449,321	\$ 2,527,012

Metuchen Board of Education
Line Item Budget
2020 / 2021

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16								
17	Account Number	Account Title	Column A	Column E	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
18		Regular Programs - Distributed Instruction						
19								
20								
21								
22								
23	11-110-100-101-2	TEACH SAL PRE-K-K REG PROG INSTR	\$ 414,200	\$ 513,713	\$ -	\$ 513,713	\$ 1,152	0.00%
24	11-120-100-101-2	TEACH SAL 1-5 REG PROG INSTRS	\$ 3,576,052	\$ 3,765,624	\$ -	\$ 3,765,624	\$ 127,878	3.40%
25	11-120-100-101	TEACH SAL 1-5 REG PROG INSTRS - Separate prop			\$ 55,000	\$ 55,000	\$ -	0.00%
26	11-130-100-101-2	TEACH SAL 6-8 REG PROGR INSTR	\$ 3,244,980	\$ 3,377,720	\$ -	\$ 3,377,720	\$ 71,374	2.11%
27	11-130-100-101-2	TEACH SAL 6-8 REG PROGR INSTR - Separate prop			\$ 55,000	\$ 55,000	\$ -	0.00%
28	11-140-100-101-2	TEACH SAL 9-12 REG PROG INSTR	\$ 3,943,873	\$ 4,262,673	\$ -	\$ 4,262,673	\$ 97,218	2.28%
29	11-140-100-101-2	TEACH SAL 9-12 REG PROG INSTR - Separate proposal			\$ 55,000	\$ 55,000	\$ -	0.00%
30		Total Regular Programs Distributed Instruction	\$ 11,179,105	\$ 11,919,730	\$ 165,000	\$ 12,084,730	\$ 297,622	2.46%
31								
32								
33								
34								
35								
36		Regular Programs - Undistributed Instruction						
37	11-190-100-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	-
38	11-190-100-320-2	PURCH PROF - EDUC SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
39	11-190-100-440-2	PURCHASED TECHNICAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	-
40	11-190-100-610-2	GEN SUPPLIES/DIST - TECHNOLOGY	\$ 507,298	\$ 230,000	\$ 11,900	\$ 241,900	\$ 270,993	\$ 29,093

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		Column A	Column E	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
16								
17	Account Number	Account Title	Actual 2018 - 2019	Appropriations 2019 2020	Adjusted Appropriation 2019 2020	Appropriations 2020 2021	Amount Change 2020 2021	% Change
41	11-190-100-610-2	GEN SUPPLIES/MHS	\$ 130,385	\$ 147,247	\$ 147	\$ 160,218	\$ 12,824	
42	11-190-100-610-2	GEN SUPPLIES/CAMP	\$ 115,349	\$ 99,320	\$ 10,469	\$ 109,789	\$ (889)	
43	11-190-100-610-2	GEN SUPPLIES/EDGAR	\$ 103,679	\$ 102,928	\$ -	\$ 102,695	\$ (233)	
44	11-190-100-610-2	GEN SUPPLIES/MOSS	\$ 8,139	\$ 8,531	\$ 169	\$ 9,943	\$ 1,243	
45	11-190-100-640-2	TEXTBOOKS/MHS	\$ 58,325	\$ 92,654	\$ -	\$ 92,654	\$ 43,613	
46	11-190-100-640-2	TEXTBOOKS/CAMP	\$ 47,158	\$ 34,000	\$ -	\$ 34,000	\$ (9,500)	
47	11-190-100-640-2	TEXTBOOKS/EDGAR	\$ 57,116	\$ 27,124	\$ -	\$ 31,745	\$ 4,621	
48		Total Regular Programs Undistributed Instruction	\$ 1,027,449	\$ 741,804	\$ 22,685	\$ 764,489	\$ 80,972	10.59%
49		Total Regular Programs Distributed and Undistributed	\$ 12,206,554	\$ 12,661,534	\$ 187,685	\$ 13,227,813	\$ 378,594	2.95%
50								
51								
52								
53								
54								
55	11-201-100-101-2	Other Salaries for Instruction - Aids	\$ 125,011	\$ -	\$ -	\$ -	\$ -	
56								
57								
58		Special Education Instruction - Multiple Disabilities						
59	11-212-100-101-2	TEACHERS SALARIES-MD	\$ 225,257	\$ 209,177	\$ 75,000	\$ 284,177	\$ 6,995	
60	11-212-106-101	Other Salaries - Aids	\$ 249,434	\$ 283,767	\$ 65,000	\$ 348,767	\$ (56,037)	
61	11-212-100-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	
62	11-212-100-610-2	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
63	11-212-100-610-2	TEACHERS SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	
64	11-212-100-610-7	NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	
65	11-212-100-640-2	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	
66	11-212-100-800-2	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	
67		Total Multiple Disabilities	\$ 474,691	\$ 492,944	\$ 140,000	\$ 632,944	\$ (49,042)	-7.75%
68								
69								
70		Special Education Instruction - Resource Room / Center						
71	11-213-100-101-2	TEACHERS SALARIES-RR	\$ 2,041,669	\$ 2,067,016	\$ -	\$ 2,067,016	\$ 180,848	
72	11-213-100-101	Other Salaries - Aids	\$ 827,295	\$ 949,872	\$ -	\$ 949,872	\$ (22,961)	
73	11-213-100-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	
74	11-213-100-610-2	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	

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		Actual 2018 - 2019	Appropriations 2019 2020	Adjusted 2019 2020	Adjusted Appropriation 2019 2020	Appropriations 2020 2021	Amount Change 2020 2021	% Change
12	Account Number							
13	Account Title							
14								
15								
16								
75	11-213-100-610-2 TEACHERS SUPPLIES	\$ 6,709	\$ 6,400	\$ 5,508	\$ 11,908	\$ 11,000	\$ (908)	
76	11-213-100-610-7 NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
77	11-213-100-640-2 TEXTBOOKS	\$ 9,669	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ -	
78	11-213-100-800-2 OTHER OBJECTS	\$ 1,741	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
79	Total Resource Room / Resource Center	\$ 2,887,083	\$ 3,033,788	\$ 5,508	\$ 3,039,296	\$ 3,196,275	\$ 156,979	5.16%
80								
81								
82								
83								
84	Special Education Inst. Pre School Disabilities - Part time							
85	11-215-100-101-2 TEACHERS SALARIES-SP ED PRE SCH P/T	\$ 113,487	\$ 131,468	\$ -	\$ 131,468	\$ 114,441	\$ (17,027)	
86	11-215-100-101 Other Salaries - Aids	\$ 67,305	\$ 79,957	\$ -	\$ 79,957	\$ 36,734	\$ (43,223)	
87	11-215-100-299 Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
88	11-215-100-320-4 PURCH TECH SERV	\$ 119,999	\$ 135,000	\$ 450	\$ 135,450	\$ 135,000	\$ (450)	
89	11-215-100-610-2 GENERAL SUPPLIES	\$ 5,565	\$ 6,500	\$ -	\$ 6,500	\$ 9,000	\$ 2,500	
90	11-215-100-800-4 OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
91	Total Special Education Inst. Pre School Disabilities	\$ 306,356	\$ 352,925	\$ 450	\$ 353,375	\$ 295,175	\$ (58,200)	-16.47%
92								
93								
94								
95	Special Education Inst. Pre School Disabilities - Full time							
96	11-216-100-101-2 TEACHERS SALARIES-SP ED PRE SCH F/T	\$ 130,464	\$ 128,609	\$ -	\$ 128,609	\$ 133,467	\$ 4,858	
97	11-216-100-101 Other Salaries Aids	\$ 78,617	\$ 102,902	\$ -	\$ 102,902	\$ 82,201	\$ (20,701)	
98	11-216-100-299 Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
99	11-216-100-320-4 PURCH TECH SERV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
100	11-216-100-610-2 GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
101	11-216-100-800-4 OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
102	Total Special Education Inst. Pre School Disabilities	\$ 209,081	\$ 231,511	\$ -	\$ 231,511	\$ 215,668	\$ (15,843)	-6.84%
103								
104								
105								
106								
107	Special Education - Home Instruction							
108	11-219-100-101-2 TEACHERS SALARIES-HOME INST	\$ 51,439	\$ 45,000	\$ -	\$ 45,000	\$ 55,000	\$ 10,000	

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		Actual 2018 - 2019	Appropriations 2019 2020	Adjustment 2019 2020	Adjusted Appropriation 2019 2020	Appropriations 2020 2021	Amount Change 2020 2021	% Change
16	Account Title							
109	11-219-100-299							
110	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
111	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
112	Total Special Education Home Instruction	\$ 51,439	\$ 45,000		\$ 45,000	\$ 55,000	\$ 10,000	22.22%
113	Total Special Education Instruction	\$ 3,578,970	\$ 4,156,168	\$ 145,958	\$ 4,302,126	\$ 4,346,020	\$ 43,894	1.02%
114								
115								
116								
117								
118	Basic Skills / Remedial - Instruction							
119	11-230-100-101-2							
120	TEACHERS SALARIES-REMEDIAL	\$ 205,709	\$ 209,201	\$ -	\$ 209,201	\$ 224,921	\$ 15,720	
121	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
122	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
123	Total Basic Skills Remedial	\$ 205,709	\$ 209,201		\$ 209,201	\$ 224,921	\$ 15,720	7.51%
124								
125								
126	Bilingual Education							
127	11-240-100-101-2							
128	SALARIES OF TEACHERS	\$ 94,235	\$ 95,371	\$ -	\$ 95,371	\$ 98,232	\$ 2,861	
129	Unused sick payment to terminated / retired staff	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -	
130	GENERAL SUPPLIES	\$ 94,235	\$ 95,871	\$ -	\$ 95,871	\$ 98,732	\$ 2,861	2.98%
131	Total Bilingual Education							
132								
133								
134								
135								
136								
137								
138								
139								
140	School - Sponsored CoCurricular Activities Instruction							
141	11-401-100-100-1							
142	CLUBS SALARIES	\$ 198,510	\$ 201,182	\$ -	\$ 201,182	\$ 203,211	\$ 2,029	
143	(SUPPLIES AND MATERIALS)(co curric)	\$ 20,817	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	

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		Column A	Column E	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
Account Number	Account Title	Actual 2018 - 2019	Appropriations 2019 2020	Adjustment 2019 2020	Adjusted Appropriation 2019 2020	Appropriations 2020 2021	Amount Change 2020 2021	% Change
143	Total School Sponsored CoCurricular Activities	\$ 219,327	\$ 221,182	\$ -	\$ 221,182	\$ 223,211	\$ 2,029	0.92%
144								
145								
146								
147								
148	School Sponsored Athletics - Instruction							
149	11-402-100-100-1(ATHLETICS SALARIES - High School	\$ 388,815	\$ 400,272	\$ -	\$ 400,272	\$ 412,185	\$ -	
150	11-402-100-500-1(PURCH SER (INSURANCE)	\$ 51,659	\$ 60,000	\$ -	\$ 60,000	\$ 58,000	\$ -	
151	11-402-100-600-1(ATHL SUPPLIES/EQUIPMENT - High School	\$ 52,618	\$ 42,543	\$ -	\$ 42,543	\$ 35,589	\$ -	
152	11-402-100-600-1(ATHL MEDICAL SUPPLIES - High School	\$ 6,943	\$ 8,240	\$ -	\$ 8,240	\$ 8,240	\$ -	
153	11-402-100-800-1(ATHL RECONDITIONING - High School	\$ 11,425	\$ 13,500	\$ -	\$ 13,500	\$ 13,500	\$ -	
154	11-402-100-800-1(ATHL OPERATING EXPENSES - High School	\$ 55,620	\$ 53,737	\$ -	\$ 53,737	\$ 56,980	\$ -	
155	11-402-100-800-1(ATHL MISC - High School	\$ 4,999	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	
156	11-402-100-100-1(ATHLETICS SALARIES - Middle School	\$ 45,990	\$ 46,914	\$ -	\$ 46,914	\$ 44,367	\$ -	
157	11-402-100-600-1(ATHL SUPPLIES/EQUIPMENT - Middle School	\$ 9,661	\$ 9,230	\$ -	\$ 9,230	\$ 6,965	\$ (2,265)	
158	11-402-100-800-1(ATHL OPERATING EXPENSES - Middle School	\$ 10,190	\$ 10,190	\$ -	\$ 10,190	\$ 10,496	\$ 306	
159	Total School Sponsored Athletics	\$ 637,920	\$ 649,626	\$ -	\$ 649,626	\$ 651,322	\$ 1,696	0.26%
160								
161								
162								
163								
164								
165								
166								
167								
168	OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION							
169	11-4XX-100-100-5 TEACHERS SALARIES-SUPPLEMENTAL	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	
170	11-4XX-100-600-7 REPL INSTR EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
171	11-4XX-100-800-5 OTHER OBJECTS/MISC.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
172	TOTAL OTHER INSTRUCTION PROGRAMS	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
173								
174	Total Instruction	\$ 17,417,406	\$ 17,996,582	\$ 333,643	\$ 18,330,225	\$ 18,775,018	\$ 444,794	2.43%
175								
176								

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		Column A	Column E	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
Account Number	Account Title	Actual 2018 - 2019	Appropriations 2019 2020	Adjustment 2019 2020	Adjusted Appropriation 2019 2020	Appropriations 2020 2021	Amount Change 2020 2021	% Change
177								
178								
179								
180	Undistributed Expenditures - Instruction							
181	11-999-100-561-8 TUI FOR OTH LEA'S WITHIN THE STATE-REG	\$ 42,950	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	
182	11-999-100-562 TUI TO OTHER LEA'S WITHIN THE STATE	\$ 211,674	\$ -	\$ 25,000	\$ 25,000	\$ -		
183	11-999-100-564 TUI TO COUNTY VOCATIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		
184	11-999-100-565-0 TUI TO CSSD & REG DAY SCH	\$ 277,612	\$ 700,623	\$ (480,000)	\$ 220,623	\$ 460,961	\$ 240,338	
185	11-999-100-566-8 TUI TO PRIV SCH FOR HAND-STATE	\$ 1,418,852	\$ 1,778,698	\$ -	\$ 1,778,698	\$ 1,616,051	\$ (162,647)	
186	11-999-100-567 TUI TO PRIV SCHOOL OUTSIDE STATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
187	11-999-100-568-8 TUITION STATE FACILITIES	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	
188	Total Undistributed Expenditures - Instruction	\$ 1,951,088	\$ 2,589,321	\$ (455,000)	\$ 2,134,321	\$ 2,187,012	\$ 52,691	2.47%
189								
190								
191								
192								
193								
194								
195								
196	Undistributed Expenditures Health Services							
197	11-999-213-100-4 SALARIES - HEALTH SERVICES	\$ 271,509	\$ 276,806	\$ -	\$ 276,806	\$ 285,270	\$ 8,464	
198	11-999-213-299 Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -		
199	11-999-216-300-4 PURCH PROF / TECH SERV PT OT	\$ -	\$ 600,000	\$ 275,000	\$ 875,000	\$ 821,000	\$ (54,000)	
200	11-999-216-300-4 PURCH PROF / TECH SERV PT OT - Separate prop	\$ 6,766	\$ 7,983	\$ 250,000	\$ 250,000	\$ 250,000		
201	11-999-213-600-4 NURSE SUPPLIES AND MATERIALS	\$ 3,431	\$ 400	\$ -	\$ 7,983	\$ 8,000	\$ 17	
202	11-999-213-800-4 NURSE TRAVEL EXPENSES	\$ -	\$ 4,120	\$ -	\$ 400	\$ 400	\$ -	
203	11-999-213-800-4 MISC MED EXPENSES (DOCTORS)	\$ -	\$ -	\$ -	\$ 4,120	\$ 4,120	\$ -	
204	Total Undistributed Expenditures Health Services	\$ 281,706	\$ 889,309	\$ 525,000	\$ 1,414,309	\$ 1,368,790	\$ (45,519)	-3.22%
205								
206	Undistributed Expend - Other Supp Serv. Students - Related Serv							
207	11-999-216.100.85 TEACHERS SALARIES-SPEECH	\$ 223,315	\$ 215,760	\$ -	\$ 215,760	\$ 276,345	\$ 60,585	
208	11-999-216-299 Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -		
209	11.999.216.320.00 Purch Prof Educ Serv	\$ 509,839	\$ -	\$ 450	\$ 450	\$ -	\$ (450)	
210	11.999.216.600.85 GENERAL SUPPLIES	\$ 1,880	\$ 3,600	\$ 407	\$ 4,007	\$ 3,600	\$ (407)	

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12								
13								
14								
15								
16								
17	Account Title	Actual	Appropriations	Adjustment	Adjusted	Appropriations	Amount	
		2018 - 2019	2019 2020	2019 2020	Appropriation	2020 2021	Change	% Change
211	11-999-216-800-850 OTHER OBJECTS/MISC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
212	Total Undistributed Expend - Other Supp Serv. Student	\$ 735,034	\$ 219,360	\$ 857	\$ 220,217	\$ 279,945	\$ 59,728	27.12%
213								
214								
215								
216								
217								
218								
219	Undistributed Expenditures - Other Supp Serv. Students Regular							
220	11-999-218-104-2 GUIDANCE SALARIES	\$ 682,171	\$ 712,859	\$ -	\$ 712,859	\$ 690,783	\$ (22,076)	
221	11-999-218-299 Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
222	11-999-218-600-2 Guidance Supplies	\$ 33,177	\$ 40,300	\$ -	\$ 40,300	\$ 40,300	\$ -	
223	11-999-218-600-2 GUID SUPP/TEST	\$ 8,827	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ -	
224	11-999-218-105-0 SAL OF SECY/CLER ASST	\$ 42,230	\$ 43,805	\$ -	\$ 43,805	\$ 45,119	\$ 1,314	
225	Total Undistributed Expenditures - Other Supp Serv. Student	\$ 766,405	\$ 807,964	\$ -	\$ 807,964	\$ 787,202	\$ (20,762)	-2.57%
226								
227								
228								
229								
230	Undistributed Expenditures - Supp Serv - CST							
231	11-999-219-104-2 SAL OF OTH PROF STAFF	\$ 810,930	\$ 864,602	\$ -	\$ 864,602	\$ 888,440	\$ 23,838	
232	11-999-219-104-2 SAL OF OTH PROF STAFF - Separate Prop		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	
233	11-999-219-105-2 SAL OF SECY/CLER ASST	\$ 68,007	\$ 70,073	\$ -	\$ 70,073	\$ 70,942	\$ 869	
234	11-999-219-105-2 SAL OF SECY/CLER ASST			\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
235	11-999-219-299 Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
236	11-999-219-600-2 SUPPLIES & MATERIALS	\$ 14,061	\$ 9,800	\$ 176	\$ 9,976	\$ 9,800	\$ (176)	
237	11-999-219-800-1 SP SERV TRAV EXP	\$ 1,840	\$ 2,060	\$ -	\$ 2,060	\$ 2,060	\$ -	
238	11-999-219-800-2 INSERVICE EXP	\$ 1,257	\$ 2,122	\$ -	\$ 2,122	\$ 2,122	\$ -	
239	11-999-219-800-2 DIRECTOR INSERVICE	\$ 2,864	\$ 2,163	\$ -	\$ 2,163	\$ 2,163	\$ -	
240	Total Undistributed Expenditures - Supp Serv - CST	\$ 898,959	\$ 950,820	\$ 175,176	\$ 1,125,996	\$ 1,150,527	\$ 24,531	2.18%
241								
242								
243								
244								

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16	Account Number	Account Title	Actual 2018 - 2019	Appropriations 2019 2020	Adjusted Appropriation 2019 2020	Appropriations 2020 2021	Amount Change 2020 2021	% Change
245		Undistributed Expenditures - Improvement of Instructional Services						
246	11-999-221-102-2	SUPERVISORS SALARIES	\$ 568,920	\$ 597,583	\$ 597,583	\$ 611,253	\$ 13,670	
247	11-999-221-105-2	SECRETARY / ADM ASST	\$ 44,133	\$ 48,070	\$ 48,070	\$ 49,512	\$ 1,442	
248	11-999-221-104-2	Salaries of Other Prof Staff - Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	
249	11-999-221-199	Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	
250	11-999-221-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	
251	11-999-221-110-2	Curriculum Development	\$ 32,809	\$ 22,510	\$ 22,510	\$ 24,700	\$ 2,190	
252	11-999-221-580-2	Prof Dev. Dist	\$ 18,648	\$ 48,430	\$ 48,430	\$ 43,364	\$ (5,066)	
253	11-999-221-580-	Non FFPI Travel Seminars	\$ -	\$ -	\$ -	\$ -	\$ -	
254	11-999-221-580-2	FFPI travel	\$ 31,979	\$ 61,459	\$ 102,754	\$ 61,459	\$ (41,295)	
255	11-999-221-800-2	OTHER OBJECTS	\$ 12,411	\$ 3,450	\$ 3,450	\$ 3,450	\$ -	
256		Total Undistributed Expenditures - Improvement of Instr	\$ 708,900	\$ 781,502	\$ 822,797	\$ 793,738	\$ (29,059)	-3.53%
257								
258								
259								
260								
261								
262								
263								
264								
265								
266								
267	11-999-222-100-2	LIBR SALARIES-MHS	\$ 102,990	\$ 101,646	\$ 101,646	\$ 104,695	\$ 3,049	
268	11-999-222-100-2	LIBR SALARIES-CAMPBELL	\$ 57,611	\$ 59,711	\$ 59,711	\$ 61,502	\$ 1,791	
269	11-999-222-100-2	LIBR SALARIES-EDGAR	\$ 87,008	\$ 89,774	\$ 89,774	\$ 92,466	\$ 2,692	
270	11-999-222-107-2	Technology Coordinator	\$ 102,670	\$ 105,771	\$ 105,771	\$ 108,944	\$ 3,173	
271	11-999-100-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	
272	11-999-222-600-2	LIBR BOOKS - MHS	\$ 1,792	\$ 7,000	\$ 7,000	\$ 6,000	\$ (1,000)	
273	11-999-222-600-2	LIBR BOOKS-CAMPBELL	\$ 4,346	\$ 4,000	\$ 4,000	\$ 3,500	\$ (500)	
274	11-999-222-600-2	LIBR BOOKS-EDGAR	\$ 9,526	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	
275	11-999-222-600-2	LIBR BOOKS-MOSS	\$ -	\$ 250	\$ 250	\$ 250	\$ -	
276	11-999-222-600-2	PERIODICALS-MHS	\$ 2,045	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	
277	11-999-222-600-2	PERIODICALS-CAMPBELL	\$ 380	\$ 500	\$ 500	\$ 500	\$ -	
278	11-999-222-600-2	PERIODICALS-EDGAR	\$ 980	\$ 1,940	\$ 1,940	\$ 1,940	\$ -	

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		Column A	Column E	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
12								
13								
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17	Account Number	Account Title	Actual 2018 - 2019	Appropriations 2019 2020	Adjusted Appropriation 2019 2020	Appropriations 2020 2021	Amount Change 2020 2021	% Change
279	11-999-222-600-2	PERIODICALS-MOSS	\$ 715	\$ 750	\$ 750	\$ 2,215	\$ 1,465	
280	11-999-222-600-2	MATERIALS-MHS	\$ 16,141	\$ 18,000	\$ 18,000	\$ 19,000	\$ 1,000	
281	11-999-222-600-2	MATERIALS-CAMPBELL	\$ 1,491	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	
282	11-999-222-600-2	MATERIALS-EDGAR	\$ 7,906	\$ 8,460	\$ 8,460	\$ 8,460	\$ -	
283	11-999-222-600-2	MATERIALS-MOSS	\$ 733	\$ 1,580	\$ 1,580	\$ 890	\$ (690)	
284	11-999-222-800-2	OTH LIBR EXP-MHS	\$ 6,595	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
285	11-999-222-800-2	OTH LIBR EXP-CAMPBELL	\$ 172	\$ 150	\$ 150	\$ 150	\$ -	
286	11-999-222-800-2	OTH LIBR EXP-EDGAR	\$ 997	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	
287	11-999-222-800-2	OTH LIBR EXP-MOSS	\$ -	\$ 250	\$ 250	\$ 150	\$ (100)	
288		Total Undistributed Expenditures Educational Media Services	\$ 404,098	\$ 415,982	\$ 415,982	\$ 426,862	\$ 10,880	2.62%
289								
290								
291								
292								
293								
294		Undistributed Expenditures - Support Services General Administration						
295	11-999-230-100-1	SUPT SALARY	\$ 178,183	\$ 186,646	\$ 186,646	\$ 190,179	\$ 3,533	
296	11-999-230-100-1	SUPT SEC SALARY	\$ 42,754	\$ 52,540	\$ 52,540	\$ 54,116	\$ 1,576	
297	11-999-230-110-1	TREAS SCH SALARY	\$ 4,996	\$ 5,147	\$ 5,147	\$ 5,146	\$ (1)	
298	11-999-230-199	Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	
299	11-999-230-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	
300	11-999-230-331-1	AUDITOR	\$ 46,200	\$ 48,000	\$ 48,000	\$ 48,000	\$ -	
301	11-999-230-331-1	LEGAL/RETAINER	\$ 74,808	\$ 94,000	\$ 94,000	\$ 94,000	\$ -	
302	11-999-230-334-1	NEGOTIATIONS	\$ 6,342	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
303	11-999-230-334-1	ARCHIECTURAL ENG SERVICES	\$ -	\$ 6,438	\$ 6,438	\$ 6,438	\$ -	
304	11-999-230-340-1	CONSULTANTS/CONTR SERV ADM	\$ 6,975	\$ 5,356	\$ 5,356	\$ 5,356	\$ -	
305	11-999-230-530-0	COMM/TELE-CAMPBELL	\$ 2,896	\$ 3,708	\$ 3,708	\$ 3,708	\$ -	
306	11-999-230-530-0	COMM/TELE-MOSS	\$ 13,210	\$ 14,420	\$ 14,420	\$ 14,420	\$ -	
307	11-999-230-530-6	COMM/TELE-EDGAR	\$ 19,822	\$ 28,000	\$ 28,000	\$ 28,000	\$ -	
308	11-999-230-530-6	COMM/TELE-MHS	\$ 46,597	\$ 61,000	\$ 61,000	\$ 61,000	\$ (40,000)	
309	11-999-230-530-6	COMM/TELE-ADM	\$ 10,036	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
310	11-999-230-580-1	SUPT TRAVEL/EXP/DUES	\$ 14,956	\$ 16,480	\$ 16,480	\$ 16,480	\$ -	
311	11-999-230-580-1	BOARD DUES/TRAVEL	\$ 175	\$ 450	\$ 450	\$ 450	\$ -	
312	11-999-230-580-8	OTH PURCH SERV FIDELITY BOND	\$ -	\$ -	\$ -	\$ -	\$ -	

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12								
13								
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17	Account Number	Account Title	Actual 2018 - 2019	Adjustment 2019 2020	Adjusted Appropriation 2019 2020	Appropriations 2020 2021	Amount Change 2020 2021	% Change
313	11-999-230-600-1	BOARD SUPP OTHER EXP BOARD	\$ 26,199	\$ 10,815	\$ 10,815	\$ 10,815	\$ -	-
314	11-999-230-600-1	SUPT POSTAGE/REF SYS/SUPPLIES	\$ 4,535	\$ 6,180	\$ 6,180	\$ 6,180	\$ -	-
315	11-999-230-820-0	Judgments Against District	\$ -	\$ -	\$ -	\$ -	\$ -	-
316	11-999-230-890-1	ANNUAL ELECT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	-
317	11-999-230-890-1	OTH EXP ADM	\$ 63,574	\$ 55,000	\$ 55,000	\$ 60,000	\$ 5,000	-
318		Total Undistributed Expenditures - Support Services Ge	\$ 562,258	\$ 614,180	\$ 654,180	\$ 624,288	\$ (29,892)	-4.57%
319								
320								
321								
322								
323		Undistributed Expenditures - Support Services - School Administration						
324	11-999-240-103-2	PRIN/ASST PRIN-MHS	\$ 265,002	\$ 273,270	\$ 273,270	\$ 281,468	\$ 8,198	-
325	11-999-240-103-2	PRIN-CAMPBELL / VP	\$ 250,575	\$ 258,501	\$ 258,501	\$ 266,256	\$ 7,755	-
326	11-999-240-103-2	Prin / Asst Prin Edgar	\$ 258,575	\$ 266,018	\$ 266,018	\$ 273,998	\$ 7,980	-
327	11-999-240-104	Asst / Supt	\$ 151,378	\$ 155,950	\$ 155,950	\$ 160,629	\$ 4,679	-
328	11-999-240-105-2	SAL SEC/CLER-EDGAR	\$ 115,869	\$ 120,174	\$ 120,174	\$ 125,423	\$ 5,249	-
329	11-999-240-105-2	SAL SEC/CLER-MOSS	\$ 42,230	\$ 43,805	\$ 43,805	\$ 45,557	\$ 1,752	-
330	11-999-240-105-2	SUB SEC	\$ 7,475	\$ 18,377	\$ 18,377	\$ 18,928	\$ 551	-
331	11-999-240-105-2	Sal / Secretary District - Personnel	\$ 63,008	\$ 64,911	\$ 64,911	\$ 66,858	\$ 1,947	-
332	11-999-240-105-2	SAL SEC/CLER-MHS	\$ 172,129	\$ 176,647	\$ 176,647	\$ 181,946	\$ 5,299	-
333	11-999-240-105-2	SAL SEC/CLER-CAMPBELL	\$ 112,083	\$ 115,812	\$ 115,812	\$ 119,286	\$ 3,474	-
334	11-999-240-105-2	SAL SEC/CLER ASST-DISTRICT	\$ 16,746	\$ 17,252	\$ 17,252	\$ 17,770	\$ 518	-
335	11-999-240-199	Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	-
336	11-190-240-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	-
337	11-999-240-440-7	OTHER PURCHASED SERVICES RENTAL - MHS	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	-
338	11-999-240-440-7	OTHER PURCHASED SERVICES RENTAL - CAMPBE	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	-
339	11-999-240-440-7	OTHER PURCHASED SERVICES RENTAL - EDGAR	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	-
340	11-999-240-440-7	OTHER PURCHASED SERVICES RENTAL - MOSS	\$ -	\$ -	\$ -	\$ -	\$ -	-
341	11-999-240-580-2	ADM INSER/TRAVEL EXP-MHS	\$ 3,047	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	-
342	11-999-240-580-2	ADM INSER/TRAVEL EXP-CAMPBELL	\$ 1,000	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	-
343	11-999-240-580-2	ADM INSER/TRAVEL EXP-EDGAR	\$ 1,000	\$ 3,100	\$ 3,100	\$ 3,100	\$ -	-
344	11-999-240-580-2	ADM INSER/TRAVEL EXP-MOSS	\$ 1,624	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	-
345	11-999-240-580-2	TRAVEL SEMINARS IN SERVICES CO / ASST SUPT	\$ 4,706	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	-
346	11-999-240-600-2	PRIN MISC SUPP FOR INSTR-MHS	\$ -	\$ 300	\$ 85	\$ 385	\$ (210)	-

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12										
13										
14										
15										
16										
17	Account Number	Account Title	Actual 2018 - 2019	Appropriations 2019 2020	Adjustment 2019 2020	Adjusted Appropriation 2019 2020	Appropriations 2020 2021	Amount Change 2020 2021		% Change
347	11-999-240-600-2	PRIN MISC SUPP FOR INSTR-C	\$ 2,290	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ -		
348	11-999-240-600-2	PRIN MISC SUPP FOR INSTR-E	\$ 480	\$ 3,860	\$ -	\$ 3,860	\$ 4,560	\$ 700		
349	11-999-240-600-2	PRIN MISC SUPP FOR INSTR-M	\$ -	\$ 1,590	\$ -	\$ 1,590	\$ 150	\$ (1,440)		
350	11-999-240-800-2	MISC SUPP FOR INSTR-MHS	\$ 27,876	\$ 28,750	\$ -	\$ 28,750	\$ 30,000	\$ 1,250		
351	11-999-240-800-2	MISC SUPP FOR INSTR-CAMPBELL	\$ 420	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -		
352	11-999-240-800-2	MISC SUPP FOR INSTR-EDGAR	\$ 19,853	\$ 22,220	\$ 462	\$ 22,682	\$ 17,265	\$ (5,417)		
353	11-999-240-800-2	MISC SUPP FOR INSTR-Asst Sup	\$ -	\$ 1,500	\$ 84	\$ 1,584	\$ 1,500	\$ (84)		
354	11-999-240-800-2	MISC EXP FOR INSTR-MHS	\$ 12,941	\$ 25,500	\$ -	\$ 25,500	\$ 23,500	\$ (2,000)		
355	11-999-240-800-2	MISC EXP FOR INSTR-CAMPBELL	\$ -	\$ 800	\$ -	\$ 800	\$ 800	\$ -		
356	11-999-240-800-2	MISC EXP FOR INSTR-EDGAR	\$ 32,172	\$ 21,750	\$ -	\$ 21,750	\$ 23,500	\$ 1,750		
357	11-999-240-800-2	MISC EXP FOR INSTR-MOSS	\$ -	\$ 858	\$ -	\$ 858	\$ 150	\$ (708)		
358	11-999-240-800-2	MISC EXP Asst Sup	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -		
359		Total Undistributed Expenditures - Support Services - S	\$ 1,596,479	\$ 1,669,895	\$ 631	\$ 1,670,526	\$ 1,711,768	\$ 41,243		2.47%
360										
361										
362										
363										
364										
365		Undistributed Expenditures - Business and Other Support Services								
366	11-999-251-100-1	SALARY BUSINESS ADMINISTRATOR	\$ 164,782	\$ 165,000	\$ -	\$ 165,000	\$ 169,950	\$ 4,950		
367	11-999-251-100-1	SALARY BOARD OFFICE STAFF	\$ 234,782	\$ 241,873	\$ -	\$ 241,873	\$ 249,129	\$ 7,256		
368	11-999-251-100-1	SUBS/OTHER/CENTRAL OFFICE	\$ -	\$ 7,002	\$ -	\$ 7,002	\$ 7,002	\$ -		
369	11-999-251-199	Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
370	11-999-251-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
371	11-999-251-832-0	Interest on Lease Purchase Agreements	\$ 27,845	\$ 27,300	\$ -	\$ 27,300	\$ 33,177	\$ 5,877		
372	11-999-251-580-1	B/A EXP/DUES / Travel	\$ 1,745	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -		
373		Undistributed Expenditures - Business and Other Support Services	\$ 429,154	\$ 443,175	\$ -	\$ 443,175	\$ 461,258	\$ 18,083		4.08%
374										
375										
376										
377		Undistributed Expenses - Admin Info Technology								
378	11-999-252-100	Salaries	\$ 118,653	\$ 121,389	\$ -	\$ 121,389	\$ 125,030	\$ 3,641		
379	11-999-252-199	Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
380	11-999-252-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

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		Actual 2018 - 2019	Appropriations 2019 2020	Adjustment 2019 2020	Adjusted Appropriation 2019 2020	Appropriations 2020 2021	Amount Change 2020 2021	% Change
17	Account Number Account Title							
381	11-999-252-330 Purchased technical Services	\$ 37,873	\$ 39,000	\$ -	\$ 39,000	\$ 40,000	\$ 1,000	
382	11-999-252-600 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
383		\$ 156,526	\$ 160,389	\$ -	\$ 160,389	\$ 165,030	\$ 4,641	2.89%
384								
385								
386								
387								
388								
389	Operation and Maintenance of Plant Services Allowable Maintenance for School Facilities							
390	11-999-261-100-7 Maint Salaries	\$ 109,951	\$ 118,400	\$ -	\$ 118,400	\$ 123,136	\$ 4,736	
391	11-999-261-100-7 Maint O/T	\$ 32,181	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	
392	11-999-261-199 Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
393	11-999-261-299 Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
394	11-999-261-420-7 Cleaning, Repair and Maint Serv	\$ 341,422	\$ 195,000	\$ 147,748	\$ 342,748	\$ 230,000	\$ (112,748)	
395	11-999-261-610-7 General Supplies	\$ 64,236	\$ 62,000	\$ 177	\$ 62,177	\$ 62,000	\$ (177)	
396	Total Allowable Maintenance for School Facilities	\$ 547,790	\$ 395,400	\$ 147,925	\$ 543,325	\$ 435,136	\$ (108,189)	-19.91%
397								
398								
399	Other Operations and Maintenance of Plant Services							
400	11-999-262-110-6 Salary Custodian MHS / Manager Buildings and Grounds	\$ 430,913	\$ 458,602	\$ -	\$ 458,602	\$ 452,942	\$ (5,660)	
401	11-999-262-110-6 Sal Cust - Campbell	\$ 207,090	\$ 204,680	\$ -	\$ 204,680	\$ 201,667	\$ (3,013)	
402	11-999-262-110-6 Sal Cust - Edgar	\$ 349,700	\$ 334,968	\$ (55,000)	\$ 279,968	\$ 300,214	\$ 20,246	
403	11-999-262-110-6 Sal Cust - Moss	\$ 77,409	\$ 79,465	\$ -	\$ 79,465	\$ 81,848	\$ 2,383	
404	11-999-262-110-6 Summer Custodians	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	
405	11-999-262-110-6 Substitute Custodians	\$ 39,383	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	
406	11-999-262-110-6 Custodians Over time	\$ 49,951	\$ 52,000	\$ -	\$ 52,000	\$ 52,000	\$ -	
407	11-999-262-110-6 Noontime Aides	\$ 9,492	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	
408	11-999-262-199 Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
409	11-999-262-299 Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
410	11-999-262-420-0 Contra Serv Bldgs - Moss	\$ 3,724	\$ 5,000	\$ -	\$ 5,000	\$ 4,000	\$ (1,000)	
411	11-999-262-420-0 Contra Serv Bldgs - Campbell	\$ 5,284	\$ 7,200	\$ 31,228	\$ 38,428	\$ 6,200	\$ (32,228)	
412	11-999-262-420-0 Contra Serv Bldgs - Edgar	\$ 5,721	\$ 8,000	\$ 10,954	\$ 18,954	\$ 7,000	\$ (11,954)	
413	11-999-262-420-0 Contra Serv Bldgs - MHS	\$ 7,725	\$ 8,000	\$ -	\$ 8,000	\$ 7,000	\$ (1,000)	
414	11-999-262-420-0 Contra Serv Equip - Maint	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	

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		Column A		Column E		Column C	Column D (B+C)		Column E	Column F (E - D)	Column G (F/D)
		Actual 2018 - 2019		Appropriations 2019 2020		Adjustment 2019 2020	Adjusted Appropriation 2019 2020		Appropriations 2020 2021	Amount Change 2020 2021	% Change
17	Account Number Account Title										
449	11-999-263-300-7 Purch Prof and Tech Services	\$	-	\$	-	\$	-	\$	-	\$	-
450	11-999-263-420-0 Contra Serv Grounds - Edgar	\$	6,957	\$	6,500	\$	22,598	\$	6,500	\$	(22,598)
451	11-999-263-420-0 Contra Serv Grounds - Campbell	\$	-	\$	800	\$	-	\$	800	\$	-
452	11-999-263-420-0 Contra Serv Grounds - MHS	\$	40,891	\$	17,500	\$	-	\$	17,500	\$	-
453	11-999-263-420-0 Other Grounds Exp - MHS	\$	10,100	\$	7,000	\$	-	\$	7,000	\$	-
454	11-999-263-420-0 Other Grounds Exp - Campbell	\$	458	\$	3,500	\$	-	\$	3,500	\$	-
455	11-999-263-420-0 Other Grounds Exp - Edgar	\$	-	\$	4,643	\$	-	\$	4,643	\$	-
456	11-999-263-420-0 Other Grounds Exp - Moss	\$	-	\$	-	\$	-	\$	-	\$	-
457	11-999-263-610-7 General Supplies	\$	-	\$	-	\$	-	\$	-	\$	-
458	11-999-263-800-0 Other Objects(Maint Only)	\$	-	\$	-	\$	-	\$	-	\$	-
459		\$	-	\$	-	\$	-	\$	-	\$	-
460	Total Care and Upkeep of Grounds	\$	189,646	\$	215,833	\$	22,598	\$	238,431	\$	(18,568)
461											
462											
463											
464	11-999-266-100-7 Salaries - Security	\$	3,404	\$	60,000	\$	-	\$	60,000	\$	1,800
465	11-999-266-300-7 Purch Prof and Tech Services										
466	11-999-266-420-7 Cleaning, Repair and Maint Serv										
467	11-999-266-610-7 General Supplies										
468	11-999-266-800-0 Other Objects(Maint Only)										
469	total Security Costs	\$	3,404	\$	60,000	\$	-	\$	60,000	\$	1,800
470											
471	Total Maintenance, Custodial, and Grounds	\$	2,874,902	\$	3,003,732	\$	157,705	\$	3,161,437	\$	(150,167)
472											
473											
474											
475											
476											
477	11.999.270.107.00 Salaries of Non- Instructional Aides	\$	53,136	\$	55,541	\$	-	\$	55,541	\$	19,339
478	11.999.270.160.00 Salaries for Pupil Trans. Reg Bet. Home and Schl	\$	-	\$	-	\$	-	\$	-	\$	-
479	11.999.270.161.00 Salaries for Pupil Trans. Sp Ed Bet. Home and Schl	\$	250,238	\$	239,390	\$	35,000	\$	274,390	\$	37,610
480	11.999.270.162.00 Salaries for pupil Trans (Other than Home and School)	\$	41,998	\$	54,373	\$	-	\$	54,373	\$	1,421
481	11-999-240-199 Unused vacation payment to terminated / retired staff	\$	-	\$	-	\$	-	\$	-	\$	-
482	11-190-240-299 Unused sick payment to terminated / retired staff	\$	-	\$	-	\$	-	\$	-	\$	-

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17	Account Number Account Title							
483	11.999.270.420.00 Cleaning, repair and Maint Serv	\$ 46,596	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ -	
484	11.999.270.443.00 Lease Purchase payments- School Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
485	11.999.270.503.00 Contracted Services - AIL Payment Non public	\$ 61,134	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	
486	11.999.270.504 Contracted services - AIL Payment Charter Schools	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	
487	11.999.270.511.00 Contracted Services Trans-Between Home and School	\$ 424,675	\$ 554,703	\$ -	\$ 554,703	\$ 544,143	\$ -	
488	11.999.270.512.00 Contracted Services trans other than home and School	\$ 61,446	\$ 82,750	\$ -	\$ 82,750	\$ 82,750	\$ -	
489	11.999.270.513.00 Contracted Services - Joint Agreements Reg Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
490	11.999.270.514.00 Contracted Services Sp Ed Vendors	\$ 739,152	\$ 808,452	\$ -	\$ 808,452	\$ 727,999	\$ (80,453)	
491	11.999.270.515 Contracted Services Sp Ed Joint Agreements	\$ 45,470	\$ -	\$ -	\$ -	\$ -	\$ -	
492	11.999.270.517 Contracted Services Reg Ed ESC	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	
493	11.999.270.518 Contracted Services Sp Ed ESCs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
494	11.999.270.610.00 General Supplies	\$ 4,239	\$ 4,400	\$ -	\$ 4,400	\$ 4,400	\$ -	
495	11.999.270.615.00 Transportation Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
496	11.999.270.800.00 Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
497		\$ 1,742,084	\$ 1,909,609	\$ 35,000	\$ 1,944,609	\$ 1,911,966	\$ (32,643)	-1.68%
498								
499								
500								
501								
502								
503								
504	Unallocated Benefits - Employee Benefits							
505	11-999-291-220-8 SOC SEC CONTRIB PERS	\$ 455,357	\$ 490,000	\$ -	\$ 490,000	\$ 509,600	\$ 19,600	
506	11-999-291-241-8 RETIREMENT CONTRIBUTIONS	\$ 459,188	\$ 450,000	\$ -	\$ 450,000	\$ 510,000	\$ 60,000	
507	11-999-291-280-8 TUITION REIMBURSEMENT	\$ 23,521	\$ 28,840	\$ -	\$ 28,840	\$ 28,840	\$ -	
508	11-999-291-290-8 HEALTH INSURANCE	\$ 4,914,229	\$ 5,701,550	\$ (43,200)	\$ 5,658,350	\$ 5,886,788	\$ 228,438	
509	11-999-291-290-8 HEALTH INSURANCE - Separate proposal							
510	11-999-291-290-8 OTH BENEFITS	\$ 124,038	\$ 75,000	\$ -	\$ 75,000	\$ 123,500	\$ -	
511	11-999-291-890-8 WORKMAN'S COMP	\$ 184,840	\$ 194,601	\$ -	\$ 194,601	\$ 205,000	\$ 10,399	
512	Total Personal Services - Employee Benefits	\$ 6,161,173	\$ 6,939,991	\$ 80,300	\$ 7,020,291	\$ 7,358,728	\$ 338,437	4.82%
513								
514								
515								
519								

Metuchen Board of Education Line Item Budget 2020 / 2021

A	B	C	D	E	F	G	H	I
		Column A	Column E	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
Account Number	Account Title	Actual 2018 - 2019	Appropriations 2019 2020	Adjustment 2019 2020	Adjusted Appropriation 2019 2020	Appropriations 2020 2021	Amount Change 2020 2021	% Change
521								
522		\$ 19,268,766	\$ 21,395,229	\$ 600,964	\$ 21,996,193	\$ 22,238,385	\$ 242,192	1.10%
523	Total Undistributed Expenditures						\$ -	
524		\$ 36,686,172	\$ 39,391,811	\$ 934,607	\$ 40,326,417	\$ 41,013,403	\$ 686,986	1.70%
525	Total Expenditures - Current Expense			\$ 224,313				
526				\$ 710,294				
527								
528								
529								
530								
531								
532								
533	Capital Outlay :							
534	12-120-100-730-7 Equipment:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
535	12-120-100-730-7 Regular programs - instruction:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
536	12-130-100-730-7 Grades 1 - 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
537	12-140-100-730-7 Grades 6 - 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
538	Grades 9 - 12	\$ 95,057	\$ -	\$ -	\$ -	\$ -	\$ -	
539	12-999-100-730-7 Undistributed expenditures - Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
540	12-999-100-730-7 Support service - students - regular	\$ 64,667	\$ -	\$ -	\$ -	\$ -	\$ -	
541	12-999-100-730-7 Equipment School Busses	\$ 111,628	\$ -	\$ 68,205	\$ 68,205	\$ -	\$ (68,205)	
542	12-999-100-730-7 Operation and maintenance of plant services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
543	12-999-260-730-7 Business other Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
544	Total Equipment	\$ 271,352	\$ -	\$ 68,205	\$ 68,205	\$ -	\$ (68,205)	-100.00%
545								
546								
547	Facilities Acquisition and Construction Services:							
548	12-999-400-721-0 Lease Purchase Payments Principal	\$ 289,919	\$ 239,851	\$ -	\$ 239,851	\$ 774,134	\$ 534,283	
549	12-999-501-740-7 Architectural Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
550	12-999-400-600- Construction Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
551	12-999-502-740-7 Construction Services	\$ 1,791,044	\$ -	\$ 779,733	\$ 779,733	\$ -	\$ (779,733)	
552	12-999-508-780-7 other	\$ 100,314	\$ 100,314	\$ -	\$ 100,314	\$ 100,314	\$ -	
553	12-999-508-000. Transfer to Cap reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Metuchen Board of Education
Line Item Budget
2020 / 2021

A	B	C	D	E	F	G	H	I
12		Column A	Column E	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
13								
14								
15								
16								
17	Account Number	Account Title	Actual 2018 - 2019	Appropriations 2019 2020	Adjusted Appropriation 2019 2020	Appropriations 2020 2021	Amount Change 2020 2021	% Change
554	12-999-656-890-6	Total Facilities Acquisition and Construction Services	\$ -	\$ -	\$ -	\$ -	\$ -	
555	Total Fund 12	TOTAL EXPENDITURES - CAPITAL OUTLAY	\$ 2,452,629	\$ 340,165	\$ 847,938	\$ 874,448	\$ (313,655)	-26.40%
556								
557								
558								
559								
560		SPECIAL SCHOOLS						
561	13-400-100-101-2	Adult Education:						
562	13-400-100-640-0	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	
563	Total Fund 13	Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	
564		Total Expenditures Special Schools	\$ -	\$ -	\$ -	\$ -	\$ -	
565	10-000-100-55x	Transfer Funds to Charter Schools	\$ 17,033	\$ 23,659	\$ -	\$ 14,764	\$ (8,895)	-37.60%
566								
567								
568								
569								
570								
571								
572		Total General Fund	\$ 39,155,834	\$ 39,755,635	\$ 1,782,545	\$ 41,902,615	\$ 384,436	0.88%
573				\$ -				
574		Check on CAFRA	\$ 43,669,921					
575		Pension Contributions and TPAF SS	\$ 4,514,088					
576			\$ 39,155,833					
577								
578		Fund 20						
579		NCLB						
580	20-231-100-101-9	Title I	\$ 103,119	\$ 85,500	\$ 85,500	\$ 85,500	\$ -	
581	20-231-200-100-9	Title II / Other	\$ 32,002	\$ 35,717	\$ 35,717	\$ 35,717	\$ -	
582	20-231-300-200-9	Title III	\$ 10,232	\$ 12,931	\$ 12,931	\$ 12,931	\$ -	
583	20-231-400-300-9	Title V	\$ -	\$ -	\$ -	\$ -	\$ -	
584								
585								
586		IDEA(Handicapped)						
587	20-240-200-200-6	Basic	\$ 597,014	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	

Metuchen Board of Education
Line Item Budget
2020 / 2021

A	B	C	D	E	F	G	H	I
		Column A	Column E	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
		Actual 2018 - 2019	Appropriations 2019 2020	Adjustment 2019 2020	Adjusted Appropriation 2019 2020	Appropriations 2020 2021	Amount Change 2020 2021	% Change
12	Account Number							
13	Account Title							
14								
15								
16								
17	PreSchool	\$ 16,259	\$ 10,000		\$ 10,000	\$ 10,000	\$ -	
588								
589								
590								
591								
592								
593								
594	Other State Projects (Non - Public):							
595	20-501-200-101-8 Non Public Technology	\$ 42,016	\$ 43,925		\$ 43,925	\$ 43,925		
596	20-501-200-100-8 Non Public Textbooks	\$ 61,869	\$ 90,229		\$ 90,229	\$ 90,229		
597	20-502-150-100-5 Non Public Auxiliary Services	\$ 49,336	\$ 60,411		\$ 60,411	\$ 60,411		
598	20-502-160-100 Non Public Security	\$ 175,667	\$ -		\$ -	\$ 134,572		
599	20-507-165-150-6 Non Public Handicapped Services	\$ 63,592	\$ 134,572		\$ 134,572	\$ 107,000		
600	20-509-100-100-6 Non Public Nursing Services	\$ 110,241	\$ 107,000		\$ 107,000	\$ -		
601	Total Special Revenue Fund	\$ 1,261,347	\$ 1,180,285	\$ -	\$ 1,180,285	\$ 1,180,285	\$ -	
602								
603								
604								
605								
606								
607								
608								
609								
610	Fund 40 Debt Service							
611	40-701-510-0000 Debt Service	\$ 2,506,432	\$ 2,506,382		\$ 2,506,382	\$ 2,504,031	\$ (2,351)	-0.09%

MBOE
Preliminary Tax Analysis
20/21

Draft - not final					
without enrollment adjustment					
Fund 10			Amount change	% Change	
	2019 / 2020	2020 / 2021	20/21		
Revenues Fund 10					
Misc. Revenues	\$ 86,209	\$ 86,209	\$ -		
Special Education Medicaid Initiative	\$ 17,822	\$ 17,822	\$ -		
Budgeted Fund Balance	\$ 657,601	\$ 1,145,172	\$ 487,571		
Transportation revenue	\$ 165,330	\$ 165,330	\$ -		
Local Tax Levy	\$ 37,933,009	\$ 38,691,669	\$ 758,660		
Withdrawal from Maint Reserve	\$ 63,000		\$ (63,000)		
	\$ -		\$ -		
State Aid	\$ 1,532,663	\$ 1,796,413	\$ 263,750		
Total Revenue	\$ 40,455,634	\$ 41,902,615	\$ 1,446,981	3.76%	
Appropriations Fund 10					
Charter School	\$ 33,159	\$ 14,764	\$ (18,395)		
General Current expense	\$ 40,082,310	\$ 41,013,403	\$ 931,093		
Capital Outlay	\$ 340,165	\$ 874,448	\$ 534,283		
Total Appropriations	\$ 40,455,634	\$ 41,902,615	\$ 1,446,981	3.76%	
Fund 40					
Revenues Fund 40					
State Aid	\$ 236,535	\$ 236,298	\$ (237)	-0.09%	
Fund balance			\$ -		
Tax Levy	\$ 2,269,847	\$ 2,267,733	\$ (2,114)	-0.09%	
	\$ 2,506,382	\$ 2,504,031	\$ (2,351)	-0.09%	
Appropriations Fund 40					
Interest on Bonds	\$ 596,382	\$ 529,031	\$ (67,351)	-7.35%	
Redemption of principal	\$ 1,910,000	\$ 1,975,000	\$ 65,000	3.76%	
	\$ 2,506,382	\$ 2,504,031	\$ (2,351)	-0.09%	
Tax Rate Calculation					
Fund 10	\$ 37,933,009	\$ 38,691,669	\$ 758,660	2.00%	
Fund 40	\$ 2,269,847	\$ 2,267,733	\$ (2,114)	-0.09%	
	\$ 40,202,856	\$ 40,959,402	\$ 756,546	1.88%	
Ratables	\$ 1,058,860,300	\$ 1,081,688,100			
Average Assessed House	\$ 206,645	\$ 206,645			
Tax Rate Per Hundred	\$ 3.797	\$ 3.787			
School Taxes	\$ 7,837	\$ 7,816			
Tax Increase	\$ 152	\$ (21)			
Percent Decrease	2.0%	-0.3%			

MBOE
Preliminary Tax Analysis
20/21

Draft - not final					
with enrollment adjustment			Amount		
Fund 10			change	%	
	2019 / 2020	2020 / 2021	20/21	Change	
Revenues Fund 10					
Misc. Revenues	\$ 86,209	\$ 86,209	\$ -		
Special Education Medicaid Initiative	\$ 17,822	\$ 17,822	\$ -		
Budgeted Fund Balance	\$ 657,601	\$ 1,145,172	\$ 487,571		
Transportation revenue	\$ 165,330	\$ 165,330	\$ -		
Local Tax Levy	\$ 37,933,009	\$ 38,961,669	\$ 1,028,660		
Withdrawal from Maint Reserve	\$ 63,000		\$ (63,000)		
	\$ -		\$ -		
State Aid	\$ 1,532,663	\$ 1,796,413	\$ 263,750		
Total Revenue	\$ 40,455,634	\$ 42,172,615	\$ 1,716,981	4.46%	
Appropriations Fund 10					
Charter School	\$ 33,159	\$ 14,764	\$ (18,395)		
General Current expense	\$ 40,082,310	\$ 41,283,403	\$ 1,201,093		
Capital Outlay	\$ 340,165	\$ 874,448	\$ 534,283		
Total Appropriations	\$ 40,455,634	\$ 42,172,615	\$ 1,716,981	4.46%	
Fund 40					
Revenues Fund 40					
State Aid	\$ 236,535	\$ 236,298	\$ (237)	-0.09%	
Fund balance			\$ -		
Tax Levy	\$ 2,269,847	\$ 2,267,733	\$ (2,114)	-0.09%	
	\$ 2,506,382	\$ 2,504,031	\$ (2,351)	-0.09%	
Appropriations Fund 40					
Interest on Bonds	\$ 596,382	\$ 529,031	\$ (67,351)	-7.35%	
Redemption of principal	\$ 1,910,000	\$ 1,975,000	\$ 65,000	3.76%	
	\$ 2,506,382	\$ 2,504,031	\$ (2,351)	-0.09%	
Tax Rate Calculation					
Fund 10	\$ 37,933,009	\$ 38,961,669	\$ 1,028,660	2.71%	
Fund 40	\$ 2,269,847	\$ 2,267,733	\$ (2,114)	-0.09%	
	\$ 40,202,856	\$ 41,229,402	\$ 1,026,546	2.55%	
Ratables	\$ 1,058,860,300	\$ 1,081,688,100			
Average Assessed House	\$ 206,645	\$ 206,645			
Tax Rate Per Hundred	\$ 3.797	\$ 3.812			
School Taxes	\$ 7,837	\$ 7,867			
Tax Increase	\$ 152	\$ 30			
Percent Decrease	2.0%	0.4%			