



Metuchen Public Schools

Budget Hearing Presentation

2021-2022

School Year

Handout #1

April 27, 2021

Budget Preparation Timeline

- July/August 2020 - Budget Preparations begin.
- September/December 2020 - Principals prepared school based budget with input from all stakeholders.
- December 2020 - The Superintendent and Business Administrator reviewed the submitted budgets.

Budget Preparation Timeline

- December 2020 – April 2021
Presentations at Board of Education Meetings.
- February 27, 2021 – State Aid Information was received.
- March 9, 2021 – Preliminary Budget Hearing.
- April 27, 2021 – Final Budget Hearing.

20/21 Highlights

Metuchen High School

- The Class of 2021 has twenty-three students who will receive recognition in the 2021 National Merit Scholarship Program as well as one student who will receive recognition as a Finalist in the 2021 National Merit Scholarship Program.
- 94% of Class of 2020 pursued higher education.
- In the Fall of 2020, the Metuchen High School Footlighters' presented the musical, **The Drowsy Chaperone**. Winner of five Tony Awards, including Best Book and Best Original Score, **The Drowsy Chaperone** was a loving send-up of the Jazz Age musical, featuring one show-stopping song after another. Performances were virtual and thirty students were involved with the production.
- The unduplicated count for the 2020 Fall athletic season was 222 (29% of school population), the 2020-21 Winter athletic season was 152 (20%).
- In 2020, 194 students took 424 exams; 86% of all test scores scored 3 or higher and 70% of all tests were 4/5.

20/21 Highlights

Edgar Middle School

- **2017-2021 New Jersey Sustainable School Bronze Level Award Recipient**
- **School-Wide Initiatives**
 - Increase in Response to Intervention offering for students in math
 - Implementation NEST Program
 - Culturally Responsive Teaching training for staff
 - Student led announcements created and presented by our Tech Club
- **Community Outreach**
 - Adopt-a-Family
 - Food Drive with donations sent to First Presbyterian Food Bank
 - Movie Night sponsored by LaRosas with donations made to Fuce Foundation
 - Cards for health care workers were sent for the holidays
- **Academic Competitions**
 - First Lego League Competition @ Bridgewater Middle School
 - Math Counts Competition

20/21 Highlights

Campbell Elementary School

- National & New Jersey School of Character Designation
- New Jersey Sustainable Schools Bronze Level Award Recipient
- 2020 National Promising Practice Award – Creative Communication Amidst Covid
- School-Wide Initiatives
 - 1-1 Chromebook Initiative Grades 1-4
 - Implementation of Social Emotional Learning Competencies & Sub-Competencies
 - Implementation of Campbell N.E.S.T. Program in collaboration with Rutgers to support Metuchen's Mental Health Initiative
 - Focus on Data Analysis to Drive Math & ELA Instruction
 - Instructional programming to teach students coping strategies and provide parent support.
 - Three-Tiered Response to Intervention Programming that supports struggling students in math and reading.
 - Implicit Bias and Equity Training for Staff with support from the NYC Department of Education's Office of Equity.
- Community Outreach
 - Principal's Challenges to support the First Presbyterian Church's Food Bank & Campbell Families
 - Winter Coat Drive
 - Pet Food & Supplies Drive
 - Safety Ambassadors Program in association with Robert Wood Johnson University Hospital
 - Nightly Campbell Bedtime Story Broadcasts

20/21 Highlights

Moss Elementary School

- Orton Gilligam Infusion for All
 - All K staff trained in OG
 - Whole group integration
 - Rtl implementation
- RazKids and iReady Online Assessments
- Embedding Coping Skills
 - Emotional Recognition
 - Emotional Regulation
 - Coping Flexibility
- NJEA Article on Remote Learning
 - Stephanie Kandell wrote article
 - Teaching Science and SEL remotely
 - Selected by Dr. Maurice Elias
- Moss SLT Decision Making Workshop
 - Rutgers Collaboration Inter-district Conference
- Teaching Empathy
 - Jersey Cares Coat Drive (over 50 coats donated)



21-22 Proposed Budget Special Education

Program Development & Specialized Services

- Collaborative related services; Specialized evaluations; Transition programs; Inclusion; Counseling & Mental Health supports; Pre-referral interventions; Specialized programs & placements according to IEPs

Training & Coaching

- Targeted Reading intervention- Orton Gillingham Teacher Certification with FDU & training with Literacy Coach; Including students with complex disabilities with NJCIE, Speech Therapy coaching on Augmentative & Alternative Communication

IEP Implementation in Hybrid Settings

- Reading intervention, Engagement, Assistive Technology, Specialized Resources & Individualized Support Plans

21-22 Proposed Budget/Curriculum

- **Curriculum Revisions:**
 - Summer 2021: *World Languages, 21st Century Life and Careers and Comprehensive Health and half of PE/Health*
 - Summer 2022: *Social Studies, Technology and other half of PE/Health*
- **Supplies and Field Trips:**
 - Real World Science experiential learning field trips and supplies
- **Professional Development:**
 - Racial Justice and Equity
 - AP Courses
 - Supervisors
 - Mentoring
 - State Mandated
- **Frontline - Professional Growth Software for Data Management of:**
 - Teacher Evaluation
 - Staff Professional Development

21-22 Proposed Budget/Technology

- Introducing 1:1 initiative for 1st grade
- 1:1 devices for rising 5th and 9th grade students
- Surface upgrades for some Admin users
- Licensing upgrade to GSuite Enterprise
- Enhanced Video Conferencing tools

Status of Network Infrastructure

- Wiring – new lines run for wireless and offices in 17/18
- Switches – continuing to replace switches to build out 10GB+ throughput districtwide; some upgrades occurring to increase bandwidth to selected APs
- Servers – Server NICs upgraded to 10GB
- Firewall – no issues
- Internet – Increased to 1 Gbps in 2020
- Access points – APs are running 802.11ac standard; targeted upgrades planned for large-usage areas
- Fiber backbone – Fiber upgrades scheduled at three schools to allow 10GB+ throughput districtwide

Budget/Facility/Safety

- Continued proactive maintenance of all district buildings and athletic fields
- Continued parking lot maintenance at all buildings
- HVAC Upgrades
- Roofs – repairs and replacements

New Positions included in Budget

- Addition of Special Services Supervisor - \$110,000
- Addition of Wrestling Coach and Cheerleading Coach - \$10,008

Mental Health Initiative Components

School Psychologists

Services expanded at all schools with two new positions

Behavioral Support

Increased support from Board Certified Behavior Analysts district wide



Therapeutic Programs

Clinicians added at Campbell & Edgar and continued at MHS

Academic Interventions

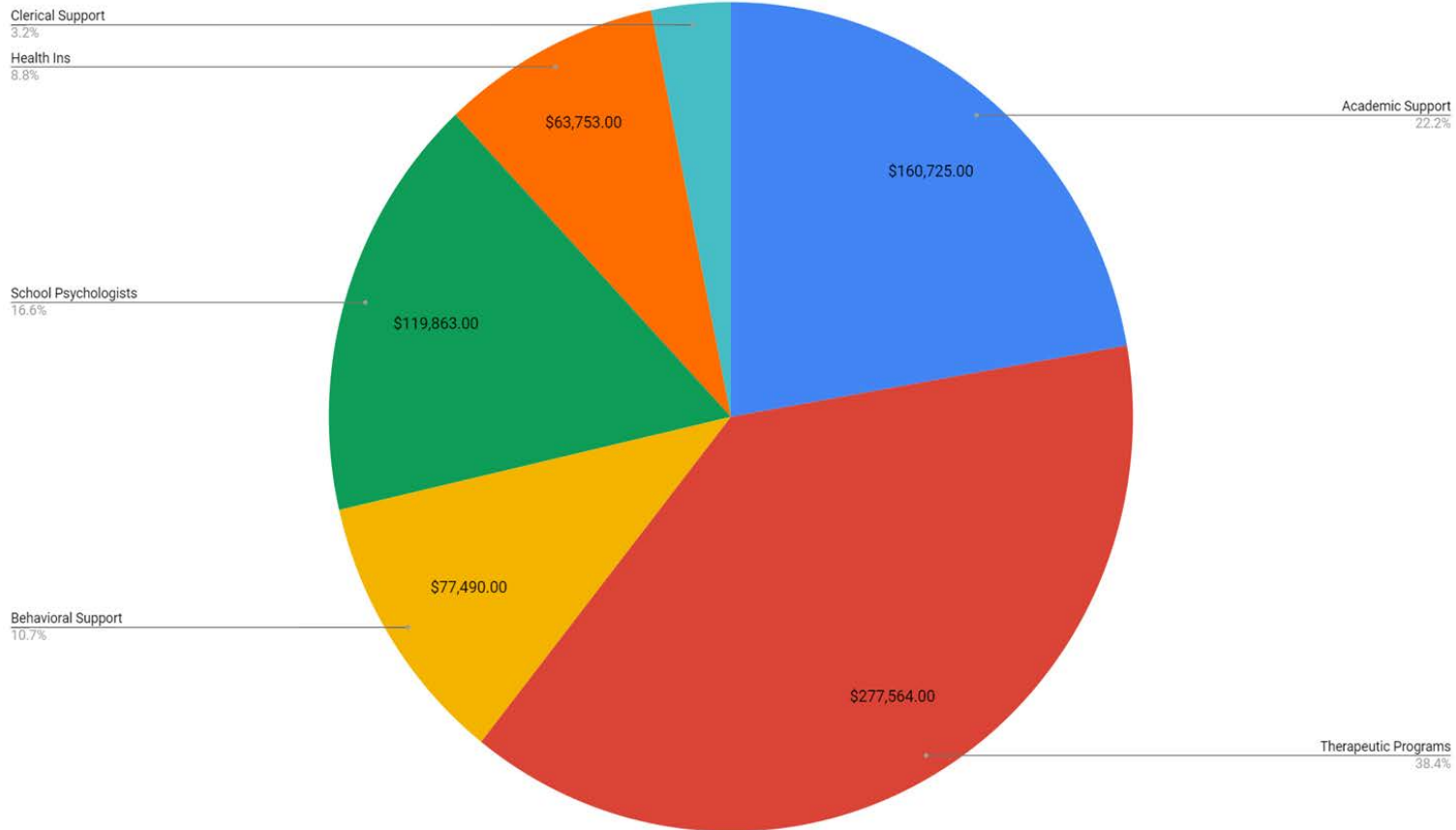
Reading Specialist
Math Intervention Teacher
Increased Response to Intervention services
Individualized intervention plans
Learning Strategies programs

Clerical Support

Part time secretary added to increase efficiency and availability of support staff for direct services

Mental Health Initiative Budget Allocations

Mental Health Initiative 2021-2022



Mental Health Initiative Focus Areas

- Tiered interventions and prevention programs (SEL & Academics)
- Enhanced expertise and additional resources
- Direct supports for students, staff, and families
- Professional development
- Structured interdisciplinary collaboration focused on wellness & academic success
- Services for more students
- Adjusted service delivery models to respond to new emerging needs from pandemic

THE SCHOOL BUDGET INCLUDES:

FUND 10 – The General Fund - or Operating Fund

Provides for:

- support of programs and services
- day-to-day operations

2021-2022 Budget Appropriations

Fund 10	\$44,876,429
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2020-2021 Budget Appropriations

Fund 10	\$42,469,906
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Adjustments Made to Preliminary Budget

- Addition of Special Services Supervisor - \$110,000
- Addition of Wrestling Coach and Cheerleading Coach - \$10,008
- Addition of Funds for Roof Construction - \$350,000
- Reduction in salaries due to breakage - \$110,000
- Reduction in Health Insurance due to reduced rates - \$360,008

THE SCHOOL BUDGET INCLUDES:

FUND 20 – The Special Revenue Fund

- federal and restricted state aid
- legally restricted for special purposes such as Special Education
- No Child Left Behind monies

2021-2022 Budget Appropriations

Fund 20	\$1,180,285
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2020-2021 Budget Appropriations

Fund 20	\$1,180,285
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THE SCHOOL BUDGET INCLUDES:

FUND 30 – The Capital Project Fund

- is used to account for capital projects

THE SCHOOL BUDGET INCLUDES:

FUND 40 – The Debt Service Fund

- accounts for money to be set aside to pay the interest and principal on long-term debt such as bond issues

2021-2022 Budget Appropriations

Fund 40	\$2,508,731
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State Aid Amount	\$236,708
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2020-2021 Budget Appropriations

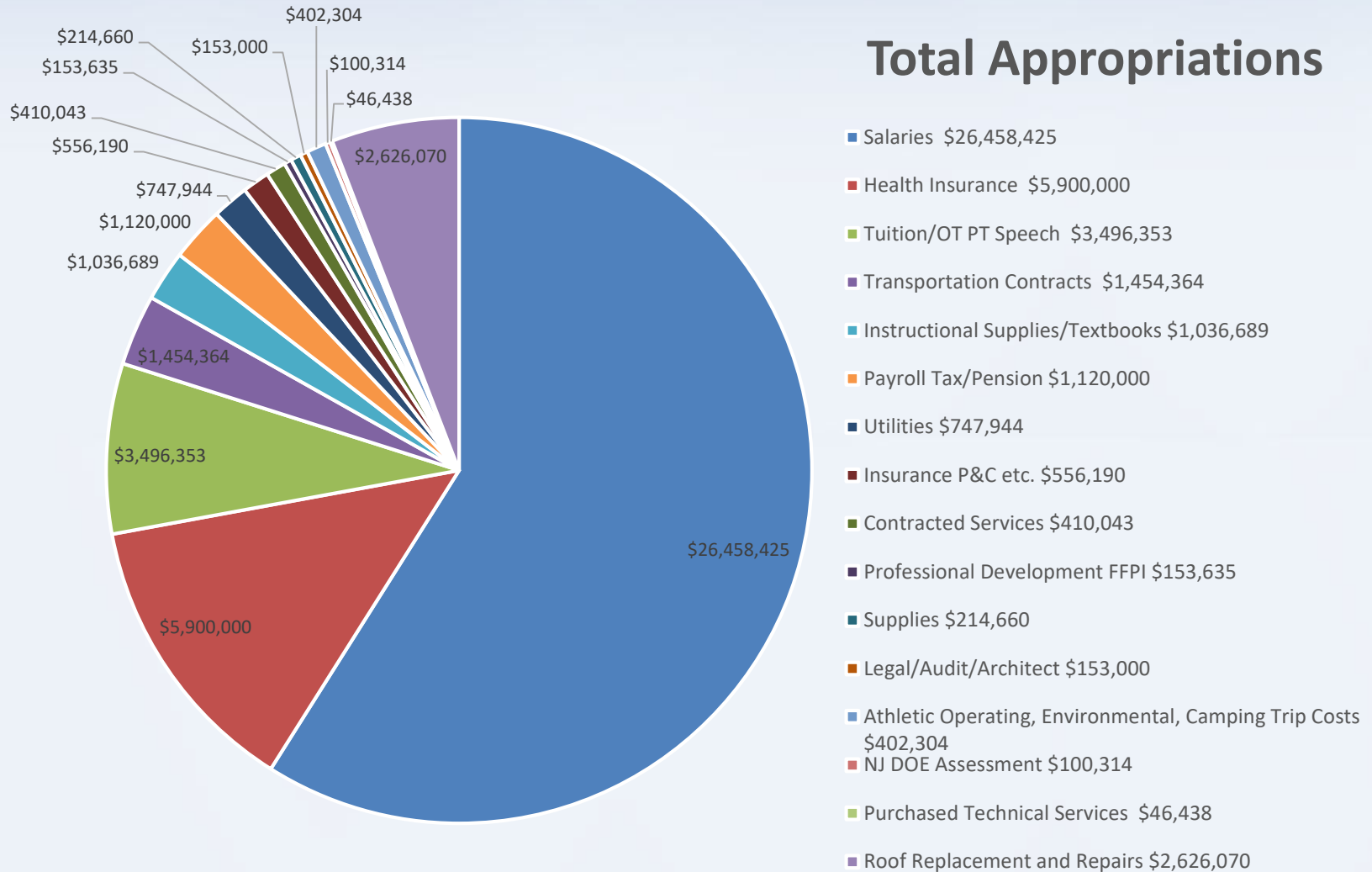
Fund 40	\$2,504,031
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State Aid Amount	\$236,298
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Summary of Appropriations

Salaries	\$26,458,425
Health Insurance	\$5,900,000
Tuition/OT-PT/Speech/Mental Health	\$3,496,353
Transportation Contracts	\$1,454,364
Instructional Supplies/Textbooks	\$1,036,689
Payroll Tax/Pension	\$1,120,000
Utilities	\$747,944
Insurance P&C etc.	\$556,190
Contracted Services	\$410,043
Professional Development FFPI	\$153,635
Supplies	\$214,660
Legal/Audit/Architect	\$153,000
Athletic Operating Costs, Environmental Costs, Camping Trip (800 Series Account)	\$402,304
NJ DOE Assessment	\$100,314
Purchased Technical Services	\$46,438
Roof - Replacements and Repairs	\$2,626,070
	\$44,876,429

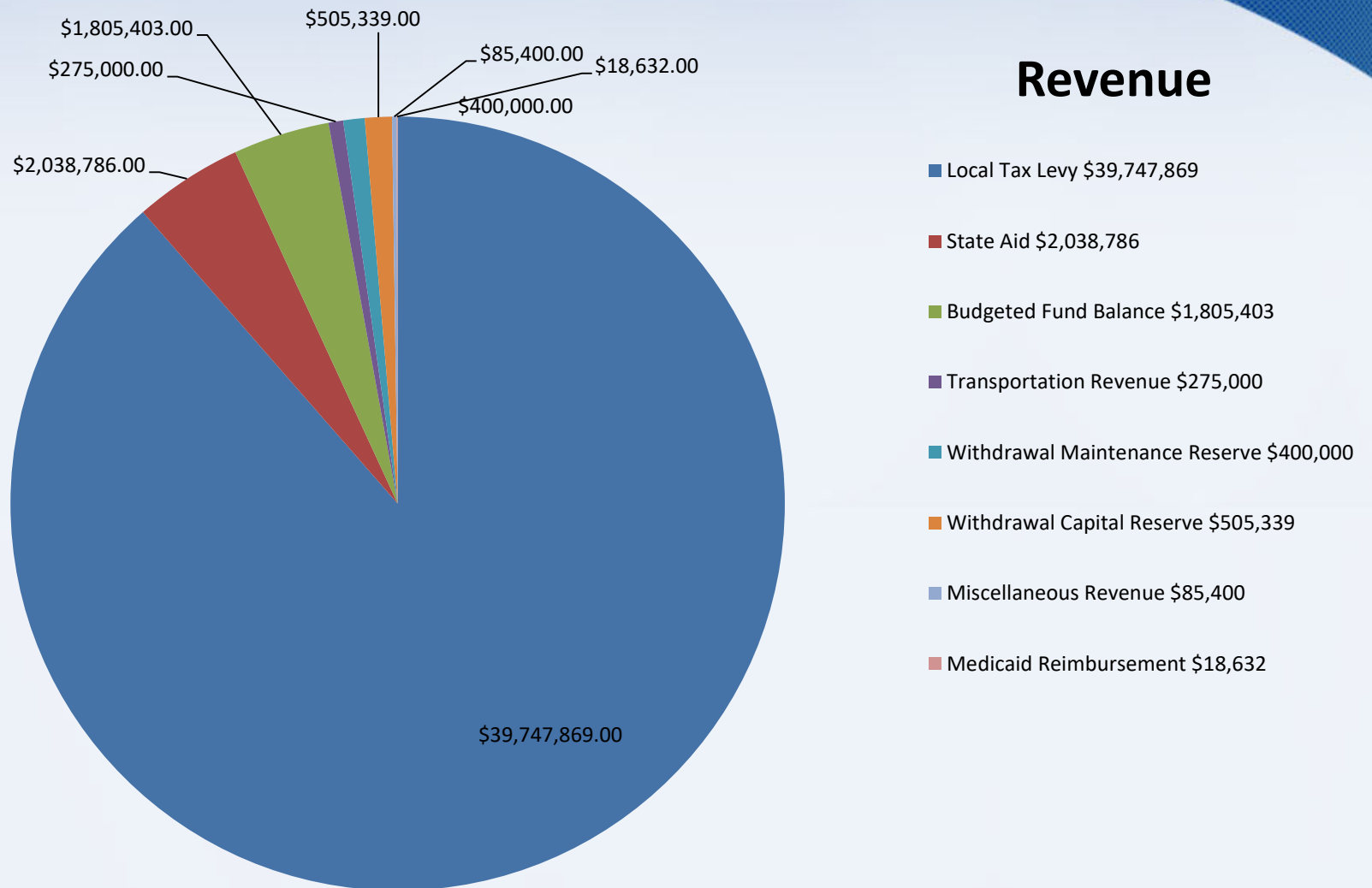
Total Appropriations



Revenue

Local Tax Levy	\$39,747,869
State Aid	\$2,038,786
Budgeted Fund Balance	\$1,805,403
Transportation Revenue	\$275,000
Withdrawal Maintenance Reserve	\$400,000
Withdrawal Capital Reserve	\$505,339
Miscellaneous Revenue	\$85,400
Medicaid Reimbursement	\$18,632
Total	\$44,876,429

Revenue



State Aid

Special Education Aid	\$1,654,236
Categorical Transportation Aid	\$226,496
Categorical Security Aid	\$158,054
Total 2021/2022 Aid	\$2,038,786

TAX IMPACT – Fund 10 and Fund 40

Metuchen Ratables	\$1,091,764,400
School Tax Levy	\$42,019,893
School Tax Rate per hundred (=42,019,892/1,091,764,400 * 100)	3.849
School taxes on a house assessed at \$211,143 (=21.11 * 3.849* 100)	\$8,125
School tax increase on a house assessed at \$211,143 (8125-8048)	\$77
Percent increase	1.0%

Surplus Analysis

	<u>Amount</u>
• Actual 06/30/2001	\$ 9,559
• Actual 06/30/2002	\$ 307,698
• Actual 06/30/2003	\$ 620,187
• Actual 06/30/2004	\$ 677,110
• Actual 06/30/2005	\$ 529,032
• Actual 06/30/2006	\$ 579,938
• Actual 06/30/2007	\$ 574,858
• Actual 06/30/2008	\$ 597,677
• Actual 06/30/2009	\$ 614,899
• Actual 06/30/2010	\$ 695,000
• Actual 06/30/2011	\$ 624,210
• Actual 06/30/2012	\$ 602,415
• Actual 06/30/2013	\$ 638,788
• Actual 06/30/2014	\$ 694,278
• Actual 06/30/2015	\$ 643,419
• Actual 06/30/2016	\$ 665,858
• Actual 06/30/2017	\$ 718,407
• Actual 06/30/2018	\$ 753,448
• Actual 06/30/2019	\$ 723,340
• Actual 06/30/2020	\$ 750,000
• Estimated 06/30/2021	\$ 700,000

NOTE: State law requires maximum surplus to be no more than 2% of school's operating budget.

Budget Efficiencies

- Integrated Preschool Program.
- Refinanced bonds whenever cost effective.
- Transportation jointures with other school districts.
- Participation with the ESCNJ for mandated services to non-public schools, transportation jointures, and out-of-district special education placements.
- Participation in Federal E-Rate program.
- Natural gas and electricity consortia with other high volume users.
- Gasoline purchases through the Borough.
- Cooperative purchasing with other school districts.
- Implementation of least restrictive self-contained programs at all schools.
- Participated in the New Jersey Clean Energy Program.
- Implemented Commissioning Program with Science Labs to ensure HVAC is operating as per manufacture specifications.
- Completion of Energy Audit.

MBOE
Tax Analysis
21/22

		Adjusted for State Aid Reduction		Amount change 21/22	% Change
Fund 10	2020 / 2021	2020 / 2021	2021 / 2022		
Revenues Fund 10					
Misc. Revenues	\$ 86,209	\$ 86,209	\$ 85,400	\$ (809)	
Special Education Medicaid Initiative	\$ 17,822	\$ 17,822	\$ 18,632	\$ 810	
Budgeted Fund Balance	\$ 1,435,633	\$ 1,435,633	\$ 700,000	\$ (735,633)	
Budgeted Fund Balance			\$ 775,403	\$ 775,403	
Budgeted Fund balance - Additional			\$ 330,000	\$ 330,000	
Transportation revenue	\$ 165,330	\$ 165,330	\$ 275,000	\$ 109,670	
Local Tax Levy	\$ 38,968,499	\$ 38,968,499	\$ 39,747,869	\$ 779,370	2.00%
Withdrawal from Maint Reserve			\$ 400,000	\$ 400,000	
Withdrawal from cap reserve			\$ 505,339	\$ 505,339	
Adjustment for Prior year Encumbrances		\$ 444,802			
State Aid	\$ 1,796,413	\$ 1,616,479	\$ 2,038,786	\$ 422,307	
Total Revenue	\$ 42,469,906	\$ 42,734,774	\$ 44,876,429	\$ 2,141,655	5.01%
Appropriations Fund 10					
Charter School	\$ 14,764	\$ 14,764	\$ 21,552	\$ 6,788	
General Current expense	\$ 41,580,694	\$ 41,782,518	\$ 42,128,493	\$ 345,975	
Capital Outlay	\$ 874,448	\$ 937,492	\$ 2,726,384	\$ 1,788,892	
Total Appropriations	\$ 42,469,906	\$ 42,734,774	\$ 44,876,429	\$ 2,141,655	5.01%
Fund 40					
Revenues Fund 40					
State Aid	\$ 236,298	\$ 236,298	\$ 236,708	\$ 410	
Tax Levy	\$ 2,267,733	\$ 2,267,733	\$ 2,272,023	\$ 4,290	
	\$ 2,504,031	\$ 2,504,031	\$ 2,508,731	\$ 4,700	0.19%
Appropriations Fund 40					
Interest on Bonds	\$ 529,031	\$ 529,031	\$ 448,731	\$ (80,300)	
Redemption of principal	\$ 1,975,000	\$ 1,975,000	\$ 2,060,000	\$ 85,000	
	\$ 2,504,031	\$ 2,504,031	\$ 2,508,731	\$ 4,700	0.19%
Tax Rate Calculation					
Fund 10	\$ 38,968,499	\$ 38,968,499	\$ 39,747,869	\$ 779,370	
Fund 40	\$ 2,267,733	\$ 2,267,733	\$ 2,272,023	\$ 4,290	
	\$ 41,236,232	\$ 41,236,232	\$ 42,019,892	\$ 783,660	1.90%
Ratables	\$ 1,081,688,100	\$ 1,081,688,100	\$ 1,091,764,400		
Average Assessed House	\$ 211,143	\$ 211,143	\$ 211,143		
Tax Rate Per Hundred	\$ 3.812	\$ 3.812	\$ 3.849		
School Taxes	\$ 8,048	\$ 8,048	\$ 8,125		
Tax Increase	\$ 33	\$ 33	\$ 77		
Percent Decrease	0.4%	0.4%	1.0%		

Metuchen Board of Education
Line Item Budget
2021 / 2022

	A	B	C	D	E	F	G	H	I
1									
2									
3									
4									
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9									
10									
11									
12									
13			Column A	Column B	Column C	Column D	Column E	Column F	Column G
14						(B+C)		(E - D)	(F/D)
15									
16									
17			Actual	Appropriations	Adjustment	Adjusted		Amount	
18	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	Appropriation	Appropriations	Change	% Change
19		Regular Programs - Distributed Instruction							
20									
21									
22	11-110-100-101-21	TEACH SAL PRE-K-K REG PROG INSTR	\$ 338,194	\$ 514,865	\$ -	\$ 514,865	\$ 555,475	\$ -	
23	11-120-100-101-21	TEACH SAL 1-5 REG PROG INSTRS	\$ 3,715,801	\$ 3,965,782	\$ -	\$ 3,965,782	\$ 4,069,221	\$ -	
24	11-130-100-101-21	TEACH SAL 6-8 REG PROGR INSTR	\$ 3,251,702	\$ 3,504,094	\$ -	\$ 3,504,094	\$ 3,626,937	\$ -	
25	11-140-100-101-21	TEACH SAL 9-12 REG PROG INSTR	\$ 4,172,452	\$ 4,414,891	\$ -	\$ 4,414,891	\$ 4,260,532	\$ -	
26		Total Regular Programs Distributed Instruction	\$ 11,478,149	\$ 12,399,632	\$ -	\$ 12,399,632	\$ 12,512,165	\$ 112,533	0.91%
27									
28									
29									
30									
31									
32		Regular Programs - Undistributed Instruction							
33	11-190-100-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
34	11-190-100-320-21	PURCH PROF - EDUC SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
35	11-190-100-440-21	PURCHASED TECHNICAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
36	11-190-100-610-24	GEN SUPPLIES/DIST - TECHNOLOGY	\$ 429,788	\$ 270,993	\$ 91,012	\$ 362,005	\$ 315,882	\$ (91,012)	
37	11-190-100-610-24	GEN SUPPLIES/MHS	\$ 148,529	\$ 160,218	\$ -	\$ 160,218	\$ 151,500	\$ -	
38	11-190-100-610-24	GEN SUPPLIES/CAMP	\$ 94,184	\$ 109,100	\$ 2,640	\$ 111,740	\$ 108,230	\$ (2,640)	
39	11-190-100-610-24	GEN SUPPLIES/EDGAR	\$ 104,655	\$ 102,695	\$ -	\$ 102,695	\$ 105,725	\$ -	

Metuchen Board of Education
Line Item Budget
2021 / 2022

	A	B	C	D	E	F	G	H	I
13			Column A	Column B	Column C	Column D	Column E	Column F	Column G
14						(B+C)		(E - D)	(F/D)
15									
16						Adjusted		Amount	
17			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
18	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	2020 2021	2021 2022	2020 2021	% Change
40	11-190-100-610-24	GEN SUPPLIES/MOSS	\$ 7,697	\$ 9,943	\$ 1,544	\$ 11,487	\$ 10,933	\$ (1,544)	
41	11-190-100-640-22	TEXTBOOKS/MHS	\$ 66,584	\$ 136,267	\$ 7,900	\$ 144,167	\$ 119,040	\$ (7,900)	
42	11-190-100-640-22	TEXTBOOKS/CAMP	\$ 30,399	\$ 24,500	\$ 2,131	\$ 26,631	\$ 23,100	\$ (2,131)	
43	11-190-100-640-22	TEXTBOOKS/EDGAR	\$ 31,921	\$ 31,745	\$ 2,826	\$ 34,571	\$ 33,745	\$ (2,826)	
44		Total Regular Programs Undistributed Instruction	\$ 913,757	\$ 845,461	\$ 108,053	\$ 953,514	\$ 868,155	\$ (108,053)	-11.33%
45		Total Regular Programs Distributed and Undistributed In	\$ 12,391,906	\$ 13,245,093	\$ 108,053	\$ 13,353,146	\$ 13,380,320	\$ 27,174	0.20%
46									
47									
48									
49									
50									
51	11-201-100-101-22	Other Salaries for Instruction - Aids	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52									
53									
54		Special Education Instruction - Multiple Disabilities							
55	11-212-100-101-21	TEACHERS SALARIES-MD	\$ 342,608	\$ 291,172	\$ -	\$ 291,172	\$ 295,829	\$ -	
56	11-212-106-.101.	Other Salaries - Aids	\$ 283,788	\$ 292,730	\$ -	\$ 292,730	\$ 307,366	\$ -	
57	11-212-100-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
58	11-212-100-610-23	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
59	11-212-100-610-24	TEACHERS SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
60	11-212-100-610-73	NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
61	11-212-100-640-22	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
62	11-212-100-800-25	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
63		Total Multiple Disabilities	\$ 626,396	\$ 583,902	\$ -	\$ 583,902	\$ 603,195	\$ 19,293	3.30%
64									
65									
66		Special Education Instruction - Resource Room / Center							
67	11-213-100-101-21	TEACHERS SALARIES-RR	\$ 2,195,589	\$ 2,468,064		\$ 2,468,064	\$ 2,552,388	\$ -	
68	11-213-100-101	Teacher Salaries - Extended School Year Pandemic					\$ 100,000		
69	11-213-100-101.	Other Salaries - Aids	\$ 890,315	\$ 946,911	\$ -	\$ 946,911	\$ 986,256	\$ -	
70	11-213-100-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
71	11-213-100-610-23	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
72	11-213-100-610-24	TEACHERS SUPPLIES	\$ 13,956	\$ 11,000	\$ 2,081	\$ 13,081	\$ 11,000	\$ (2,081)	

Metuchen Board of Education
Line Item Budget
2021 / 2022

	A	B	C	D	E	F	G	H	I
13			Column A	Column B	Column C	Column D	Column E	Column F	Column G
14						(B+C)		(E - D)	(F/D)
15									
16									
17			Actual	Appropriations	Adjustment	Adjusted		Amount	
18	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	Appropriation	Appropriations	Change	% Change
19						2020 2021	2021 2022	2020 2021	
73	11-213-100-610-73	NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
74	11-213-100-640-22	TEXTBOOKS	\$ 6,267	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ -	
75	11-213-100-800-25	OTHER OBJECTS	\$ 1,077	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
76		Total Resource Room / Resource Center	\$ 3,107,204	\$ 3,436,475	\$ 2,081	\$ 3,438,556	\$ 3,660,144	\$ 221,588	6.44%
77									
78									
79									
80									
81		Special Education Inst. Pre School Disabilities - Part time							
82	11-215-100-101-21	TEACHERS SALARIES-SP ED PRE SCH P/T	\$ 78,312	\$ 169,441	\$ -	\$ 169,441	\$ 189,638	\$ -	
83	11-215-100-101.	Other Salaries - Aids	\$ 48,171	\$ 36,734	\$ -	\$ 36,734	\$ 36,948	\$ -	
84	11-215-100-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
85	11-215-100-320-43	PURCH TECH SERV	\$ 103,287	\$ 135,000	\$ -	\$ 135,000	\$ 143,140	\$ -	
86	11-215-100-610-24	GENERAL SUPPLIES	\$ 3,422	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	\$ -	
87	11-215-100-800-42	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
88		Total Special Education Inst. Pre School Disabilities	\$ 233,192	\$ 350,175	\$ -	\$ 350,175	\$ 378,726	\$ 28,551	8.15%
89									
90									
91									
92		Special Education Inst. Pre School Disabilities - Full time							
93	11-216-100-101-21	TEACHERS SALARIES-SP ED PRE SCH F/T	\$ 79,461	\$ 133,467	\$ -	\$ 133,467	\$ 112,500	\$ -	
94	11-216-100-101.	Other Salaries Aids	\$ 33,002	\$ 82,201	\$ -	\$ 82,201	\$ 84,401	\$ -	
95	11-216-100-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
96	11-216-100-320-43	PURCH TECH SERV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
97	11-216-100-610-24	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
98	11-216-100-800-42	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
99		Total Special Education Inst. Pre School Disabilities	\$ 112,463	\$ 215,668	\$ -	\$ 215,668	\$ 196,901	\$ (18,767)	-8.70%
100									
101									
102									
103									
104		Special Education - Home Instruction							
105	11-219-100-101-21	TEACHERS SALARIES-HOME INST	\$ 67,202	\$ 55,000	\$ -	\$ 55,000	\$ 65,000	\$ -	

Metuchen Board of Education
Line Item Budget
2021 / 2022

	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)
						Adjusted Appropriation 2020 2021	Appropriations 2021 2022	Amount Change 2020 2021	
	Account Number	Account Title	Actual 2019 - 2020	Appropriations 2020 2021	Adjustment 2020 2021			% Change	
106	11-219-100-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
107	11-219-100-610-00	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
108		Total Special Education Home Instruction	\$ 67,202	\$ 55,000		\$ 55,000	\$ 65,000	\$ 10,000	18.18%
109									
110		Total Special Education Instruction	\$ 3,520,061	\$ 4,641,220	\$ 2,081	\$ 4,643,301	\$ 4,903,966	\$ 260,665	5.61%
111									
112									
113									
114									
115		Basic Skills / Remedial - Instruction							
116	11-230-100-101-21	TEACHERS SALARIES-REMEDIAL	\$ 205,587	\$ 224,921	\$ -	\$ 224,921	\$ 126,674	\$ -	
117	11-230-100-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
118	11-230-100-610-24	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
119		Total Basic Skills Remedial	\$ 205,587	\$ 224,921		\$ 224,921	\$ 126,674	\$ (98,247)	-43.68%
120									
121									
122									
123		Bilingual Education							
124	11-240-100-101-21	SALARIES OF TEACHERS	\$ 95,646	\$ 98,232	\$ -	\$ 98,232	\$ 100,197	\$ -	
125	11-240-100-299	Unused sick payment to terminated / retired staff				\$ -			
126	11-240-100-610-24	GENERAL SUPPLIES	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -	
127		Total Bilingual Education	\$ 95,646	\$ 98,732	\$ -	\$ 98,732	\$ 100,697	\$ 1,965	1.99%
128									
129									
130									
131									
132									
133									
134									
135									
136									
137		School - Sponsored CoCurricular Activities Instruction							
138	11-401-100-100-10	CLUBS SALARIES	\$ 200,147	\$ 203,211	\$ -	\$ 203,211	\$ 206,073	\$ -	

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			Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	2020 2021	2021 2022	2020 2021	% Change
139	11-401-100-600-10	SUPPLIES AND MATERIALS(co curric)	\$ 19,627	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	
140		Total School Sponsored CoCurricular Activities	\$ 219,774	\$ 223,211	\$ -	\$ 223,211	\$ 226,073	\$ 2,862	1.28%
141									
142									
143									
144									
145		School Sponsored Athletics - Instruction							
146	11-402-100-100-10	ATHLETICS SALARIES - High School	\$ 386,887	\$ 412,185	\$ -	\$ 412,185	\$ 430,644	\$ -	
147	11-402-100-500-10	PURCH SER (INSURANCE)	\$ 57,300	\$ 58,000	\$ -	\$ 58,000	\$ 59,740	\$ -	
148	11-402-100-600-10	ATHL SUPPLIES/EQUIPMENT - High School	\$ 43,441	\$ 35,589	\$ -	\$ 35,589	\$ 39,439	\$ -	
149	11-402-100-600-10	ATHL MEDICAL SUPPLIES - High School	\$ 8,227	\$ 8,240	\$ -	\$ 8,240	\$ 8,240	\$ -	
150	11-402-100-800-10	ATHL RECONDITIONING - High School	\$ 13,650	\$ 13,500	\$ -	\$ 13,500	\$ 13,500	\$ -	
151	11-402-100-800-10	ATHL OPERATING EXPENSES - High School	\$ 30,000	\$ 56,980	\$ -	\$ 56,980	\$ 58,821	\$ -	
152	11-402-100-800-10	ATHL MISC - High School	\$ 5,985	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	
153	11-402-100-100-10	ATHLETICS SALARIES - Middle School	\$ 43,563	\$ 44,367	\$ -	\$ 44,367	\$ 45,318	\$ -	
154	11-402-100-600-10	ATHL SUPPLIES/EQUIPMENT - Middle School	\$ 7,087	\$ 6,965	\$ -	\$ 6,965	\$ 6,465	\$ -	
155	11-402-100-800-10	ATHL OPERATING EXPENSES - Middle School	\$ 6,000	\$ 10,496	\$ -	\$ 10,496	\$ 10,394	\$ -	
156		Total School Sponsored Athletics	\$ 602,140	\$ 651,322	\$ -	\$ 651,322	\$ 677,561	\$ 26,239	4.03%
157									
158									
159									
160									
161									
162									
163									
164									
165		OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION							
166	11-4XX-100-100-50	TEACHERS SALARIES-SUPPLEMENTAL	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	
167	11-4XX-100-600-70	REPL INSTR EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
168	11-4XX-100-800-50	OTHER OBJECTS/MISC.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
169		TOTAL OTHER INSTRUCTION PROGRAMS	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
170									
171		Total Instruction	\$ 17,661,510	\$ 19,087,499	\$ 110,134	\$ 19,197,633	\$ 19,418,290	\$ 220,657	1.15%

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13			Column A	Column B	Column C	Column D	Column E	Column F	Column G
14						(B+C)		(E - D)	(F/D)
15									
16						Adjusted		Amount	
17			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
18	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	2020 2021	2021 2022	2020 2021	% Change
205	11-999-216-299	Unused sick payment to terminated / retired staff			\$ -	\$ -			
206	11.999.216.320.00	Purch Prof Educ Serv	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
207	11.999.216.600.85	GENERAL SUPPLIES	\$ 2,900	\$ 3,600	\$ -	\$ 3,600	\$ 3,600	\$ -	
208	11.999.216.800.85	OTHER OBJECTS/MISC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
209		Total Undistributed Expend - Other Supp Serv. Students	\$ 282,886	\$ 301,145	\$ -	\$ 301,145	\$ 308,095	\$ 6,950	2.31%
210									
211									
212									
213									
214									
215									
216		Undistributed Expenditures - Other Supp Serv. Students Regular							
217	11-999-218-104-21	GUIDANCE SALARIES	\$ 652,970	\$ 690,783	\$ -	\$ 690,783	\$ 703,591	\$ -	
218	11-999-218-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
219	11-999-218-600-24	Guidance Supplies	\$ 37,112	\$ 40,300	\$ -	\$ 40,300	\$ 40,300	\$ -	
220	11-999-218-600-25	GUID SUPP/TEST	\$ 9,514	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ -	
221	11-999-218-105-00	SAL OF SEC'Y/CLER ASST	\$ 43,805	\$ 45,119	\$ -	\$ 45,119	\$ 47,271	\$ -	
222		Total Undistributed Expenditures - Other Supp Serv. Stuc	\$ 743,401	\$ 787,202	\$ -	\$ 787,202	\$ 802,162	\$ 14,960	1.90%
223									
224									
225									
226									
227		Undistributed Expenditures - Supp Serv - CST							
228	11-999-219-104-21	SAL OF OTH PROF STAFF	\$ 847,331	\$ 1,088,440	\$ -	\$ 1,088,440	\$ 1,073,358	\$ -	
229	11-999-219-105-21	SAL OF SEC'Y/CLER ASST	\$ 76,183	\$ 95,942	\$ -	\$ 95,942	\$ 99,926	\$ -	
230	11-999-219-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
231	11-999-219-600-24	SUPPLIES & MATERIALS	\$ 40,439	\$ 9,800	\$ 15,469	\$ 25,269	\$ 15,000	\$ (15,469)	
232	11-999-219-800-13	SP SERV TRAV EXP	\$ 548	\$ 2,060	\$ -	\$ 2,060	\$ 2,060	\$ -	
233	11-999-219-800-25	INSERVICE EXP	\$ 640	\$ 2,122	\$ -	\$ 2,122	\$ 2,122	\$ -	
234	11-999-219-800-25	DIRECTOR INSERVICE	\$ 1,370	\$ 2,163	\$ -	\$ 2,163	\$ 2,163	\$ -	
235		Total Undistributed Expenditures - Supp Serv - CST	\$ 966,511	\$ 1,200,527	\$ 15,469	\$ 1,215,996	\$ 1,194,629	\$ (21,367)	-1.76%
236									
237									

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13			Column A	Column B	Column C	Column D	Column E	Column F	Column G
14						(B+C)		(E - D)	(F/D)
15									
16									
17			Actual	Appropriations	Adjustment	Adjusted		Amount	
18	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	Appropriation	Appropriations	Change	% Change
238									
239									
240		Undistributed Expenditures - Improvement of Instructional Services							
241	11-999-221-102-21	SUPERVISORS SALARIES	\$ 542,381	\$ 611,253	\$ -	\$ 611,253	\$ 742,134	\$ -	
242	11-999-221-105-21	SECRETARY / ADM ASST	\$ 48,070	\$ 49,512	\$ -	\$ 49,512	\$ 51,593	\$ -	
243	11-999-221-104-21	Salaries of Other Prof Staff - Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
244	11-999-221-199	Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
245	11-999-221-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
246	11-999-221-110-25	Curriculum Development	\$ 20,119	\$ 24,700	\$ -	\$ 24,700	\$ 32,950	\$ -	
247	11-999-221-580-25	Prof Dev. _Dist	\$ 50,166	\$ 43,364	\$ 10,587	\$ 53,951	\$ 44,847	\$ (10,587)	
248	11-999-221-580-	Non FFPI Travel Seminars		\$ -	\$ -	\$ -	\$ -		
249	11-999-221-580-25	FFPI travel	\$ 3,947	\$ 61,459	\$ 38,062	\$ 99,521	\$ 62,688	\$ (38,062)	
250	11-999-221-800-25	OTHER OBJECTS	\$ 2,877	\$ 3,450	\$ -	\$ 3,450	\$ 5,075	\$ -	
251		Total Undistributed Expenditures - Improvement of Instru	\$ 667,560	\$ 793,738	\$ 48,649	\$ 842,387	\$ 939,287	\$ 96,900	11.50%
252									
253									
254									
255									
256									
257									
258									
259									
260									
261									
262	11-999-222-100-21	LIBR SALARIES-MHS	\$ 103,677	\$ 104,695	\$ -	\$ 104,695	\$ 65,000	\$ -	
263	11-999-222-100-21	LIBR SALARIES-CAMPBELL	\$ 60,011	\$ 61,502	\$ -	\$ 61,502	\$ 67,200	\$ -	
264	11-999-222-100-21	LIBR SALARIES EDGAR	\$ 92,873	\$ 92,466	\$ -	\$ 92,466	\$ 65,000	\$ -	
265	11-999-222-107-21	Technology Coordinator	\$ 105,771	\$ 108,944	\$ -	\$ 108,944	\$ 113,523	\$ -	
266	11-999-100-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
267	11-999-222-600-23	LIBR BOOKS - MHS	\$ 6,598	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	
268	11-999-222-600-23	LIBR BOOKS-CAMPBELL	\$ 3,740	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	
269	11-999-222-600-23	LIBR BOOKS-EDGAR	\$ 9,894	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	
270	11-999-222-600-23	LIBR BOOKS-MOSS	\$ 234	\$ 250	\$ -	\$ 250	\$ 250	\$ -	

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			Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
			Actual	Appropriations	Adjustment	Adjusted	Appropriations	Amount	
	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	Appropriation 2020 2021	2021 2022	Change 2020 2021	% Change
271	11-999-222-600-23	PERIODICALS-MHS	\$ 2,009	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	
272	11-999-222-600-23	PERIODICALS-CAMPBELL	\$ 358	\$ 500	\$ -	\$ 500	\$ 500	\$ -	
273	11-999-222-600-23	PERIODICALS-EDGAR	\$ 883	\$ 1,940	\$ -	\$ 1,940	\$ 1,940	\$ -	
274	11-999-222-600-23	PERIODICALS-MOSS	\$ 616	\$ 2,215	\$ -	\$ 2,215	\$ 1,465	\$ -	
275	11-999-222-600-23	MATERIALS-MHS	\$ 15,882	\$ 19,000	\$ 144	\$ 19,144	\$ 19,000	\$ (144)	
276	11-999-222-600-23	MATERIALS-CAMPBELL	\$ 630	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ -	
277	11-999-222-600-23	MATERIALS-EDGAR	\$ 6,562	\$ 8,460	\$ -	\$ 8,460	\$ 8,705	\$ -	
278	11-999-222-600-23	MATERIALS-MOSS	\$ 1,888	\$ 890	\$ -	\$ 890	\$ 890	\$ -	
279	11-999-222-800-23	OTH LIBR EXP-MHS	\$ 1,411	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	
280	11-999-222-800-23	OTH LIBR EXP-CAMPBELL	\$ 250	\$ 150	\$ -	\$ 150	\$ 150	\$ -	
281	11-999-222-800-23	OTH LIBR EXP-EDGAR	\$ 1,180	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	\$ -	
282	11-999-222-800-23	OTH LIBR EXP-MOSS	\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ -	
283		Total Undistributed Expenditures Educational Media Ser	\$ 414,467	\$ 426,862	\$ 144	\$ 427,006	\$ 369,473	\$ (57,533)	-13.47%
284									
285									
286									
287									
288									
289		Undistributed Expenditures - Support Services General Administration							
290	11-999-230-100-11	SUPT SALARY	\$ 186,646	\$ 190,179	\$ -	\$ 190,179	\$ 193,783	\$ -	
291	11-999-230-100-11	SUPT SEC SALARY	\$ 52,540	\$ 54,116	\$ -	\$ 54,116	\$ 56,390	\$ -	
292	11-999-230-110-11	TREAS SCH SALARY	\$ 5,146	\$ 5,146	\$ -	\$ 5,146	\$ 5,439	\$ -	
293	11-999-230-199	Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
294	11-999-230-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
295	11-999-230-331-12	AUDITOR	\$ 40,000	\$ 48,000	\$ -	\$ 48,000	\$ 48,000	\$ -	
296	11-999-230-331-12	LEGAL/RETAINER	\$ 116,870	\$ 94,000	\$ -	\$ 94,000	\$ 95,000	\$ -	
297	11-999-230-331-12	NEGOTIATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
298	11-999-230-334-12	ARCHIECTURAL ENG SERVICES	\$ 8,527	\$ 10,000	\$ 60,000	\$ 70,000	\$ 10,000	\$ (60,000)	
299	11-999-230-340-12	CONSULTANTS/CONTR SERV ADM	\$ 2,800	\$ 6,438	\$ -	\$ 6,438	\$ 6,438	\$ -	
300	11-999-230-530-00	COMM/TELE-CAMPBELL	\$ 6,401	\$ 5,356	\$ -	\$ 5,356	\$ 5,356	\$ -	
301	11-999-230-530-00	COMM/TELE-MOSS	\$ 2,418	\$ 3,708	\$ -	\$ 3,708	\$ 3,708	\$ -	
302	11-999-230-530-63	COMM/TELE EDGAR	\$ 14,092	\$ 14,420	\$ -	\$ 14,420	\$ 14,200	\$ -	
303	11-999-230-530-63	COMM/TELE-MHS	\$ 23,028	\$ 28,000	\$ -	\$ 28,000	\$ 29,000	\$ -	

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			Column A	Column B	Column C	Column D	Column E	Column F	Column G
						(B+C)		(E - D)	(F/D)
						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
18	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	2020 2021	2021 2022	2020 2021	% Change
304	11-999-230-530-65	COMM/TELE-ADM	\$ 65,023	\$ 61,000	\$ 55,000	\$ 116,000	\$ 69,000	\$ (55,000)	
305	11-999-230-580-13	SUPT TRAVEL/EXP/DUES	\$ 9,971	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	
306	11-999-230-580-13	BOARD DUES/TRAVEL	\$ 15,579	\$ 16,480	\$ -	\$ 16,480	\$ 16,480	\$ -	
307	11-999-230-580-82	OTH PURCH SERV FIDELITY BOND	\$ 175	\$ 450	\$ -	\$ 450	\$ 450	\$ -	
308	11-999-230-600-13	BOARD SUPP OTHER EXP BOARD	\$ 21,237	\$ 10,815	\$ -	\$ 10,815	\$ 15,800	\$ -	
309	11-999-230-600-13	SUPT POSTAGE/REF SYS/SUPPLIES	\$ 5,983	\$ 6,180	\$ -	\$ 6,180	\$ 6,180	\$ -	
310	11-999-230-820-00	Judgments Against District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
311	11-999-230-890-13	ANNUAL ELECT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
312	11-999-230-890-13	OTH EXP ADM	\$ 66,027	\$ 60,000	\$ -	\$ 60,000	\$ 63,000	\$ -	
313		Total Undistributed Expenditures - Support Services Gen	\$ 642,463	\$ 624,288	\$ 115,000	\$ 739,288	\$ 648,224	\$ (91,064)	-12.32%
314									
315									
316									
317									
318		Undistributed Expenditures - Support Services - School Administration							
319	11-999-240-103-21	PRIN/ASST PRIN-MHS	\$ 263,820	\$ 281,468	\$ -	\$ 281,468	\$ 288,168	\$ -	
320	11-999-240-103-21	PRIN-CAMPBELL / VP	\$ 258,501	\$ 266,256	\$ -	\$ 266,256	\$ 277,350	\$ -	
321	11-999-240-103-21	Prin / Asst Prin Edgar	\$ 276,159	\$ 273,998	\$ -	\$ 273,998	\$ 262,374	\$ -	
322	11-999-240-104	Asst / Supt	\$ 155,950	\$ 160,629	\$ -	\$ 160,629	\$ 167,380	\$ -	
323	11-999-240-105-21	SAL SEC/CLER-EDGAR	\$ 121,749	\$ 125,423	\$ -	\$ 125,423	\$ 127,661	\$ -	
324	11-999-240-105-21	SAL SEC/CLER-MOSS	\$ 43,805	\$ 45,557	\$ -	\$ 45,557	\$ 47,271	\$ -	
325	11-999-240-105-21	SUB SEC	\$ 7,003	\$ 18,928	\$ -	\$ 18,928	\$ 19,496	\$ -	
326	11-999-240-105-21	Sal / Secretary District - Personnel	\$ 64,911	\$ 66,858	\$ -	\$ 66,858	\$ 69,668	\$ -	
327	11-999-240-105-21	SAL SEC/CLER-MHS	\$ 177,984	\$ 181,946	\$ -	\$ 181,946	\$ 188,814	\$ -	
328	11-999-240-105-21	SAL SEC/CLER-CAMPBELL	\$ 116,411	\$ 119,286	\$ -	\$ 119,286	\$ 120,418	\$ -	
329	11-999-240-105-21	SAL SEC/CLER ASST-DISTRICT	\$ 17,252	\$ 17,770	\$ -	\$ 17,770	\$ 18,303	\$ -	
330	11-999-240-199	Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
331	11-190-240-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
332	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - MHS	\$ 13,697	\$ 14,000	\$ -	\$ 14,000	\$ 14,200	\$ -	
333	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - CAMPBE	\$ 12,291	\$ 13,000	\$ -	\$ 13,000	\$ 13,200	\$ -	
334	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - EDGAR	\$ 7,000	\$ 7,000	\$ -	\$ 7,000	\$ 7,100	\$ -	
335	11-999-240-440-73	OTHER PURCHASED SERVICES RENTAL - MOSS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
336	11-999-240-580-25	ADM INSER/TRAVEL EXP-MHS	\$ 2,160	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	

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			Column A	Column B	Column C	Column D	Column E	Column F	Column G
						(B+C)		(E - D)	(F/D)
						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	2020 2021	2021 2022	2020 2021	% Change
337	11-999-240-580-25	ADM INSER/TRAVEL EXP-CAMPBELL	\$ 1,344	\$ 1,300	\$ -	\$ 1,300	\$ 1,500	\$ -	
338	11-999-240-580-25	ADM INSERV/TRAVEL EXP-EDGAR	\$ 904	\$ 3,100	\$ -	\$ 3,100	\$ 3,100	\$ -	
339	11-999-240-580-25	ADM INSERV/TRAVEL EXP-MOSS	\$ 489	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
340	11-999-240-580-25	TRAVEL SEMINARS IN SERVICES CO / ASST SUPT	\$ 3,745	\$ 4,000		\$ 4,000	\$ 4,000	\$ -	
341	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-MHS	\$ -	\$ 175	\$ -	\$ 175	\$ 175	\$ -	
342	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-C	\$ 1,036	\$ 2,400	\$ 547	\$ 2,947	\$ 2,400	\$ (547)	
343	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-E	\$ 1,284	\$ 4,560	\$ -	\$ 4,560	\$ 4,560	\$ -	
344	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-M	\$ 600	\$ 150	\$ -	\$ 150	\$ 150	\$ -	
345	11-999-240-800-25	MISC SUPP FOR INSTR-MHS	\$ 38,426	\$ 30,000	\$ -	\$ 30,000	\$ 29,000	\$ -	
346	11-999-240-800-25	MISC SUPP FOR INSTR-CAMPBELL	\$ -	\$ 4,000	\$ 80	\$ 4,080	\$ 4,000	\$ (80)	
347	11-999-240-800-25	MISC SUPP FOR INSTR-EDGAR	\$ 14,405	\$ 17,265	\$ 401	\$ 17,666	\$ 27,846	\$ (401)	
348	11-999-240-800-25	MISC SUPP FOR INSTR-Asst Sup	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	
349	11-999-240-800-25	MISC EXP FOR INSTR-MHS	\$ 28,539	\$ 23,500	\$ 8,000	\$ 31,500	\$ 26,059	\$ (8,000)	
350	11-999-240-800-25	MISC EXP FOR INSTR-CAMPBELL	\$ -	\$ 800	\$ -	\$ 800	\$ 800	\$ -	
351	11-999-240-800-25	MISC EXP FOR INSTR-EDGAR	\$ 5,649	\$ 23,500	\$ -	\$ 23,500	\$ 23,500	\$ -	
352	11-999-240-800-25	MISC EXP FOR INSTR-MOSS	\$ 343	\$ 150	\$ -	\$ 150	\$ 150	\$ -	
353	11-999-240-800-25	MISC EXP Asst Sup	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -	
354		Total Undistributed Expenditures - Support Services - Sc	\$ 1,635,457	\$ 1,711,769	\$ 9,028	\$ 1,720,797	\$ 1,753,393	\$ 32,596	1.89%
355									
356									
357									
358									
359									
360		Undistributed Expenditures - Business and Other Support Services							
361	11-999-251-100-11	SALARY BUSINESS ADMINISTRATOR	\$ 169,758	\$ 169,950	\$ -	\$ 169,950	\$ 175,869	\$ -	
362	11-999-251-100-11	SALARY BOARD OFFICE STAFF	\$ 241,873	\$ 249,129	\$ -	\$ 249,129	\$ 255,663	\$ -	
363	11-999-251-100-11	SUBS/OTHER/CENTRAL OFFICE	\$ -	\$ 7,002	\$ -	\$ 7,002	\$ 7,000	\$ -	
364	11-999-251-199	Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
365	11-999-251-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
366	11-999-251-832-00	Interest on Lease Purchase Agreements	\$ 27,302	\$ 33,177	\$ -	\$ 33,177	\$ -	\$ -	
367	11-999-251-580-13	B/A EXP/DUES / Travel	\$ 2,400	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
368		Undistributed Expenditures - Business and Other Support	\$ 441,333	\$ 461,258	\$ -	\$ 461,258	\$ 440,532	\$ (20,726)	-4.49%
369									

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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
						(B+C)		(E - D)	(F/D)
						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	2020 2021	2021 2022	2020 2021	% Change
370									
371									
372		Undistributed Expenses - Admin Info Technology							
373	11-999-252.100	Salaries	\$ 130,396	\$ 125,030	\$ -	\$ 125,030	\$ 188,552	\$ -	
374	11-999-252-199	Unused vacation payment to terminated / retired staff		\$ -		\$ -			
375	11-999-252-299	Unused sick payment to terminated / retired staff		\$ -		\$ -			
376	11-999-252.330	Purchased technical Services	\$ 38,508	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	
377	11-999-252.600	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
378			\$ 168,904	\$ 165,030	\$ -	\$ 165,030	\$ 228,552	\$ 63,522	38.49%
379									
380									
381									
382									
383		Operation and Maintenance of Plant Services						\$ (15,672)	
384		Allowable Maintenance for School Facilities							
385	11-999-261-100-71	Maint Salaries	\$ 112,506	\$ 123,136	\$ -	\$ 123,136	\$ 115,000	\$ -	
386	11-999-261-100-71	Maint O/T	\$ 31,107	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	
387	11-999-261-199	Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
388	11-999-261-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
389	11-999-261-420-75	Cleaning, Repair and Maint Serv	\$ 444,734	\$ 230,000	\$ 169,959	\$ 399,959	\$ 230,000	\$ (169,959)	
390	11-999-261-610-75	General Supplies	\$ 70,189	\$ 62,000	\$ -	\$ 62,000	\$ 62,000	\$ -	
391		Total Allowable Maintenance for School Facilities	\$ 658,536	\$ 435,136	\$ 169,959	\$ 605,095	\$ 427,000	\$ (178,095)	-29.43%
392									
393									
394		Other Operations and Maintenance of Plant Services							
395	11-999-262-110-61	Salary Custodian MHS / Manager Buildings and Grounds	\$ 435,721	\$ 452,942	\$ -	\$ 452,942	\$ 454,341	\$ -	
396	11-999-262-110-61	Sal Cust - Campbell	\$ 216,842	\$ 201,667	\$ -	\$ 201,667	\$ 228,879	\$ -	
397	11-999-262-110-61	Sal Cust - Edgar	\$ 251,517	\$ 300,214	\$ -	\$ 300,214	\$ 308,490	\$ -	
398	11-999-262-110-61	Sal Cust - Moss	\$ 79,465	\$ 81,848	\$ -	\$ 81,848	\$ 85,588	\$ -	
399	11-999-262-110-61	Summer Custodians	\$ 10,896	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	
400	11-999-262-110-61	Substitute Custodians	\$ 43,175	\$ 35,000	\$ -	\$ 35,000	\$ 45,000	\$ -	
401	11-999-262-110-61	Custodians Over time	\$ 12,060	\$ 52,000	\$ -	\$ 52,000	\$ 51,000	\$ -	
402	11-999-262-110-61	Noontime Aides	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 14,000	\$ -	

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	A	B	C	D	E	F	G	H	I
13			Column A	Column B	Column C	Column D	Column E	Column F	Column G
14						(B+C)		(E - D)	(F/D)
15									
16						Adjusted		Amount	
17			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
18	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	2020 2021	2021 2022	2020 2021	% Change
403	11-999-262-199	Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
404	11-999-262-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
405	11-999-262-420-00	Contra Serv Bldgs - Moss	\$ 36,367	\$ 4,000	\$ 2,895	\$ 6,895	\$ 4,000	\$ (2,895)	
406	11-999-262-420-00	Contra Serv Bldgs - Campbell	\$ 4,058	\$ 6,200	\$ 4,880	\$ 11,080	\$ 6,200	\$ (4,880)	
407	11-999-262-420-00	Contra Serv Bldgs - Edgar	\$ 14,102	\$ 7,000	\$ 250	\$ 7,250	\$ 7,000	\$ (250)	
408	11-999-262-420-00	Contra Serv Bldgs - MHS	\$ 7,978	\$ 7,000	\$ 250	\$ 7,250	\$ 7,000	\$ (250)	
409	11-999-262-420-00	Contra Serv Equip - Maint	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
410	11-999-262-420-00	Contra Serv Equip - ADM	\$ 15,184	\$ 20,000	\$ -	\$ 20,000	\$ 18,000	\$ -	
411	11-999-262-420-00	Contra Serv Equip - MHS	\$ 16,175	\$ 23,000	\$ -	\$ 23,000	\$ 20,000	\$ -	
412	11-999-262-420-00	Contra Serv Equip - Campbell	\$ 5,012	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	
413	11-999-262-420-00	Contra Serv Equip - Edgar	\$ 11,827	\$ 16,900	\$ -	\$ 16,900	\$ 16,900	\$ -	
414	11-999-262-420-00	Contra Serv Equip - Moss	\$ 3,054	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
415	11-999-262-490-00	Water - MHS	\$ 20,727	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	
416	11-999-262-490-00	Water - Campbell	\$ 9,964	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ -	
417	11-999-262-490-00	Water - Edgar	\$ 9,386	\$ 11,000	\$ -	\$ 11,000	\$ 11,000	\$ -	
418	11-999-262-490-64	Water - Moss	\$ 4,732	\$ 5,200	\$ -	\$ 5,200	\$ 5,200	\$ -	
419	11-999-262-520-82	Insurance	\$ 246,365	\$ 286,000	\$ -	\$ 286,000	\$ 291,000	\$ -	
420	11-999-262-580-00	Supv B&G Travel	\$ 1,535	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	
421	11-999-262-610-65	General Supplies	\$ 154,363	\$ 89,000	\$ 28,100	\$ 117,100	\$ 90,780	\$ (28,100)	
422	11-999-262-610-65	Exp Maint Vehicles	\$ 29,332	\$ 34,000	\$ -	\$ 34,000	\$ 34,000	\$ -	
423	11-999-262-621-00	Heat - MHS	\$ 48,349	\$ 55,000	\$ -	\$ 55,000	\$ 55,000	\$ -	
424	11-999-262-621-00	Heat - Campbell	\$ 24,700	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	
425	11-999-262-621-00	Heat - Edgar	\$ 37,018	\$ 49,000	\$ -	\$ 49,000	\$ 49,000	\$ -	
426	11-999-262-621-00	Heat - Moss	\$ 15,144	\$ 28,000	\$ -	\$ 28,000	\$ 28,000	\$ -	
427	11-999-262-622-00	Electric - Campbell	\$ 72,958	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	
428	11-999-262-622-00	Electric - Moss	\$ 38,811	\$ 46,000	\$ -	\$ 46,000	\$ 46,000	\$ -	
429	11-999-262-622-00	Electric - MHS	\$ 117,405	\$ 148,000	\$ -	\$ 148,000	\$ 149,000	\$ -	
430	11-999-262-622-00	Electric - Edgar	\$ 66,927	\$ 92,000	\$ -	\$ 92,000	\$ 91,000	\$ -	
431	11-999-262-800-00	Other Build Exp - Moss	\$ 3,086	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	
432	11.999.262.800.00	Other Build Exp - Dist	\$ 324	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	
433	11.999.262.800.00	Other Build Exp - MHS	\$ 4,060	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	
434	11.999.262.800.00	Other Build Exp - Edgar	\$ 13,230	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
435	11.999.262.800.00	Other Building Expense - Campbell	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	

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			Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	2020 2021	2021 2022	2020 2021	% Change
436	11-999-262-800-00	Uniforms	\$ 17,593	\$ 18,500	\$ -	\$ 18,500	\$ 18,500	\$ -	
437		Total Custodial	\$ 2,101,442	\$ 2,294,471	\$ 36,375	\$ 2,330,846	\$ 2,344,878	\$ 14,032	0.60%
438									
439									
440									
441	11-999-263-100-71	Salaries	\$ 133,590	\$ 179,920	\$ -	\$ 179,920	\$ 193,373	\$ -	
442	11-999-263-199	Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
443	11-999-263-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
444	11-999-263-300-71	Purch Prof and Tech Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
445	11-999-263-420-00	Contra Serv Grounds - Edgar	\$ 6,250	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	\$ -	
446	11-999-263-420-00	Contra Serv Grounds - Campbell	\$ -	\$ 800	\$ -	\$ 800	\$ 800	\$ -	
447	11-999-263-420-00	Contra Serv Grounds - MHS	\$ 28,257	\$ 17,500	\$ -	\$ 17,500	\$ 17,500	\$ -	
448	11-999-263-420-00	Other Grounds Exp - MHS	\$ 2,670	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -	
449	11-999-263-420-00	Other Grounds Exp - Campbell	\$ 5,135	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	
450	11-999-263-420-00	Other Grounds Exp - Edgar	\$ -	\$ 4,643	\$ -	\$ 4,643	\$ 4,643	\$ -	
451	11-999-263-420-00	Other Grounds Exp - Moss	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
452	11-999-263-610-75	General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
453	11-999-263-800-00	Other Objects(Maint Only)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
454			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
455		Total Care and Upkeep of Grounds	\$ 175,902	\$ 219,863	\$ -	\$ 219,863	\$ 233,316	\$ 13,453	6.12%
456									
457									
458									
459	11-999-266-100-71	Salaries - Security	\$ 48,064	\$ 61,800	\$ -	\$ 61,800	\$ 64,397	\$ -	
460	11-999-266-300-71	Purch Prof and Tech Services	\$ 21,080	\$ -	\$ -	\$ -			
461	11-999-266-420-75	Cleaning, Repair and Maint Serv		\$ -	\$ -	\$ -			
462	11-999-266-610-75	General Supplies		\$ -	\$ -	\$ -			
463	11-999-266-800-00	Other Objects(Maint Only)		\$ -	\$ -	\$ -			
464		total Security Costs	\$ 69,144	\$ 61,800	\$ -	\$ 61,800	\$ 64,397	\$ 2,597	
465									
466		Total Maintenance, Custodial, and Grounds	\$ 3,005,024	\$ 3,011,270	\$ 206,334	\$ 3,217,604	\$ 3,069,591	\$ (148,013)	-4.60%
467									
468									

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			Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	2020 2021	2021 2022	2020 2021	% Change
469									
470									
471									
472	11.999.270.107.00	Salaries of Non- Instructional Aides	\$ 71,516	\$ 74,880	\$ -	\$ 74,880	\$ 85,880	\$ -	
473	11.999.270.160.00	Salaries for Pupil Trans. Reg Bet. Home and Schl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
474	11.999.270.161.00	Salaries for Pupil Trans. Sp Ed Bet. Home and Schl	\$ 289,052	\$ 312,000	\$ -	\$ 312,000	\$ 350,000	\$ -	
475	11.999.270.162.00	Salaries for pupil Trans (Other than Home and School)	\$ 53,455	\$ 55,794	\$ -	\$ 55,794	\$ 58,584	\$ -	
476	11-999-240-199	Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
477	11-190-240-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
478	11.999.270.420.00	Cleaning, repair and Maint Serv	\$ 52,735	\$ 45,000	\$ -	\$ 45,000	\$ 50,000	\$ -	
479	11.999.270.443.00	Lease Purchase payments- School Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
480	11.999.270.503.00	Contracted Services - AIL Payment Non public	\$ 44,741	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	
481	11.999.270.504	Contracted services - AIL Payment Charter Schools	\$ -	\$ -	\$ -	\$ -	0	\$ -	
482	11.999.270.511.00	Contracted Services Trans-Between Home and School	\$ 476,137	\$ 644,143	\$ -	\$ 644,143	\$ 636,341	\$ -	
483	11.999.270.512.00	Contracted Services trans other than home and School	\$ 27,190	\$ 82,750	\$ -	\$ 82,750	\$ 82,750	\$ -	
484	11.999.270.513.00	Contracted Services - Joint Agreements Reg Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
485	11.999.270.514.00	Contracted Services Sp Ed Vendors	\$ 509,283	\$ 727,999	\$ -	\$ 727,999	\$ 670,273	\$ -	
486	11.999.270.515	Contracted Services Sp Ed Joint Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
487	11.999.270.517	Contracted Services Reg Ed ESC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
488	11.999.270.518	Contracted Services Sp Ed ESCs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
489	11.999.270.610.00	General Supplies	\$ 5,759	\$ 4,400	\$ -	\$ 4,400	\$ 4,400	\$ -	
490	11.999.270.615.00	Transportation Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
491	11.999.270.800.00	Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
492			\$ 1,529,868	\$ 2,011,966	\$ -	\$ 2,011,966	\$ 2,003,228	\$ (8,738)	-0.43%
493									
494									
495									
496									
497									
498									
499		Unallocated Benefits - Employee Benefits							
500	11-999-291-220-81	SOC SEC CONTRIB PERS	\$ 444,311	\$ 509,600	\$ -	\$ 509,600	\$ 520,000	\$ -	
501	11-999-291-241-81	RETIREMENT CONTRIBUTIONS	\$ 461,785	\$ 510,000	\$ -	\$ 510,000	\$ 540,000	\$ -	

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13			Column A	Column B	Column C	Column D	Column E	Column F	Column G
14						(B+C)		(E - D)	(F/D)
15									
16						Adjusted		Amount	
17			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
18	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	2020 2021	2021 2022	2020 2021	% Change
502	11-999-291-280-81	TUITION REIMBURSEMENT	\$ 29,439	\$ 28,840	\$ -	\$ 28,840	\$ 60,000	\$ -	
503	11-999-291-290-82	HEALTH INSURANCE	\$ 4,625,917	\$ 6,067,118	\$ (302,934)	\$ 5,764,184	\$ 5,889,992		
504	11-999-291-290-85	OTH BENEFITS	\$ 80,275	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	
505	11-999-291-890-82	WORKMAN'S COMP	\$ 215,224	\$ 205,000	\$ -	\$ 205,000	\$ 205,000	\$ -	
506		Total Personal Services - Employee Benefits	\$ 5,856,951	\$ 7,415,558	\$ (302,934)	\$ 7,112,624	\$ 7,309,992	\$ 197,368	2.77%
507									
508									
509									
513									
514									
515									
516		Total Undistributed Expenditures	\$ 19,240,733	\$ 22,493,196	\$ 91,689	\$ 22,584,885	\$ 22,710,203	\$ (91,689)	-0.41%
517								\$ -	
518	Total Fund 11	Total Expenditures - Current Expense	\$ 36,902,243	\$ 41,580,695	\$ 201,823	\$ 41,782,518	\$ 42,128,493	\$ 345,975	0.83%
519									
520									
521									
522									
523									
524									
525									
526									
527		Capital Outlay :							
528	12-120-100-730-73	Equipment:	\$ -	\$ -	\$ 63,044	\$ 63,044	\$ -	\$ (63,044)	
529	12-120-100-730-73	Regular programs - instruction:	\$ -	\$ -		\$ -	\$ -	\$ -	
530	12-130-100-730-73	Grades 1 - 5	\$ -	\$ -		\$ -	\$ -	\$ -	
531	12-140-100-730-73	Grades 6 - 8	\$ -	\$ -		\$ -	\$ -	\$ -	
532		Grades 9 - 12	\$ -	\$ -		\$ -	\$ -	\$ -	
533	12-999-100- 730-73	Undistributed expenditures - Technology	\$ -	\$ -		\$ -	\$ -	\$ -	
534	12-999-100-730-73	Support service - students - regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
535	12-999-100-730-73	Equipment School Busses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
536	12-999-100-730-73	Operation and maintenance of plant services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
537	12-999-260-730-73	Business other Support Services	\$ 68,159	\$ -		\$ -	\$ -	\$ -	

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			Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
						Adjusted		Amount	
			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	2020 2021	2021 2022	2020 2021	% Change
538		Total Equipment	\$ 68,159	\$ -	\$ 63,044	\$ 63,044	\$ -	\$ (63,044)	-100.00%
539									
540									
541		Facilities Acquisition and Construction Services:							
542	12-999-400-721-00	Lease Purchase Payments Principal	\$ 239,850	\$ 774,134	\$ -	\$ 774,134	\$ -	\$ -	
543	12-999-501-740-74	Architectural Services	\$ 51,774	\$ -	\$ -	\$ -	\$ -	\$ -	
544	12-999-400-600-	Construction Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
545	12-999-502-740-74	Construction Services	\$ 723,158	\$ -	\$ -	\$ -	\$ 2,626,070	\$ -	
546	12-999-508-780-78	other	\$ 100,314	\$ 100,314	\$ -	\$ 100,314	\$ 100,314	\$ -	
547	12-999-508-000.	Transfer to Cap reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
548	12-999-656-890-69	Total Facilities Acquisition and Construction Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
549	Total Fund 12	TOTAL EXPENDITURES - CAPITAL OUTLAY	\$ 1,183,255	\$ 874,448	\$ 63,044	\$ 937,492	\$ 2,726,384	\$ (63,044)	-6.72%
550									
551									
552									
553		SPECIAL SCHOOLS							
554		Adult Education:							
555	13-400-100-101-21	Salaries	\$ -	\$ -		\$ -	\$ -	\$ -	
556	13-400-100-640-00	Other Objects	\$ -	\$ -		\$ -	\$ -	\$ -	
557	Total Fund 13	Total Expenditures Special Schools	\$ -	\$ -		\$ -	\$ -	\$ -	
558								\$ -	
559	10-000-100-56x	Transfer Funds to Charter Schools	\$ 19,204	\$ 14,764	\$ -	\$ 14,764	\$ 21,552	\$ -	0.00%
560									
561									
562									
563									
564									
565									
566		Total General Fund	\$ 38,104,702	\$ 42,469,907	\$ 264,867	\$ 42,734,774	\$ 44,876,429	\$ 2,141,655	5.01%
567									
568									
569									
570									

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13			Column A	Column B	Column C	Column D	Column E	Column F	Column G
14						(B+C)		(E - D)	(F/D)
15									
16									
17			Actual	Appropriations	Adjustment	Adjusted	Appropriations	Amount	
18	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	Appropriation	2020 2021	Change	% Change
571				Encumbrances	\$ 444,803				
572				reduction in aid	\$ 179,934				
573					\$ 264,869				
574									
575									
576									
577									
578									
579		Fund 20							
580		NCLB							
581	20-231-100-101-99	Title I	\$ 109,356	\$ 85,500		\$ 85,500	\$ 85,500	\$ -	
582	20-231-200-100-99	Title II / Other	\$ 31,099	\$ 35,717		\$ 35,717	\$ 35,717	\$ -	
583	20-231-300-200-99	Title III	\$ 11,822	\$ 12,931		\$ 12,931	\$ 12,931	\$ -	
584	20-231-400-300-99	Title V	\$ -			\$ -			
585									
586									
587		IDEA(Handicapped)							
588	20-240-200-200-65	Basic	\$ 630,563	\$ 600,000		\$ 600,000	\$ 600,000	\$ -	
589	20-240-200-200	PreSchool	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	\$ -	
590									
591									
592									
593									
594									
595		Other State Projects (Non - Public):							
596	20-501-200-101-85	Non Public Technology	\$ 39,606	\$ 43,925		\$ 43,925	\$ 43,925		
597	20-501-200-100-85	Non Public Textbooks	\$ 57,953	\$ 90,229		\$ 90,229	\$ 90,229		
598	20-502-150-100-56	Non Public Auxiliary Services	\$ 100,144	\$ 60,411		\$ 60,411	\$ 60,411		
599	20-502-160-100	Non Public Security	\$ 163,873	\$ 134,572		\$ 134,572	\$ 134,572		
600	20-507-165-150-65	Non Public Handicapped Services	\$ 100,051	\$ 107,000		\$ 107,000	\$ 107,000		
601	20-509-100-100-65	Non Public Nursing Services	\$ 80,850	\$ -		\$ -	\$ -		
602		Total Special Revenue Fund	\$ 1,335,317	\$ 1,180,285	\$ -	\$ 1,180,285	\$ 1,180,285	\$ -	
603									

Metuchen Board of Education
Line Item Budget
2021 / 2022

	A	B	C	D	E	F	G	H	I
13			Column A	Column B	Column C	Column D	Column E	Column F	Column G
14						(B+C)		(E - D)	(F/D)
15									
16						Adjusted		Amount	
17			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
18	Account Number	Account Title	2019 - 2020	2020 2021	2020 2021	2020 2021	2021 2022	2020 2021	% Change
604									
605									
606									
607									
608									
609									
610									
611		Fund 40 Debt Service							
612	40-701-510-0000-C	Debt Service	\$ -	\$ 2,504,031		\$ 2,504,031	\$ 2,504,031	\$ -	