

Metuchen Board of Education  
Budget Presentation  
Budget Year 2022-2023  
February 22, 2022

Handout #1 and 1a

Technology

Handout #2 and 2a

Transportation

Metuchen Board of Education  
 Analysis of Infrastructure  
 2022/2023

<b>Infrastructure condition</b>	
<b>Part of infrastructure</b>	<b>Notes</b>
Wiring	Wireless and offices have been upgraded to 10GB
Switches	Gradual upgrade to 10G needed - 24 switches remain that need to be upgraded
Servers	Upgrade to 10 GB ports are in progress
Firewall	New firewall has been ordered
Access points	Fleet of 36 MR-34 access points is due to be upgraded to MR-56's
Internet	Upgraded to 1Gbps
Backups	Currently installing 104TB Synology arrays at MHS and Edgar

Metuchen Board of Education  
Technology Budget  
2022- 2023

		2020 / 2021	2021 - 2022	2022 / 2023			
District Technology Coordinator		\$ 108,197	\$ 113,523	\$ 117,451			1
Network Administrator		\$ 73,178	\$ 82,880	\$ 85,748			
Help Desk Manager		\$ 53,622	\$ 62,160	\$ 64,311			
Technology Technician		\$ 35,500	\$ 43,512	\$ 45,018			
Salaries - Overtime		\$ 20,000	\$ 20,000	\$ 20,000			
<b>Total</b>		<b>\$ 290,497</b>	<b>\$ 322,075</b>	<b>\$ 332,528</b>			
Connectivity		\$ 60,804	\$ 60,804	\$ 60,804			
<b>Licensing</b>							
Backup		\$ 15,000	\$ 15,000	\$ 9,000			
Microsoft Volume Licensing		\$ 18,000	\$ 18,000	\$ 22,000			
ESET (antivirus)			\$ 10,300	\$ -			
AppRiver (spam solution)		\$ 4,000	\$ 4,000	\$ 4,000			
Server Warranty renewals		\$ 3,700	0	\$ -			
Tegile array support renewal		\$ 2,700		\$ -			
Ericom Licensing - Remote Desktop		\$ 6,200	\$ -	\$ -			
Smart Notebook		\$ 3,900	\$ 3,900	\$ 3,900			
Mobile Device Management licensing (JAMF)		\$ 1,125	\$ -	\$ 1,125			
GoGuardian for Administrators		\$ 12,310	\$ -	\$ -			
GoGuardian for Teachers		\$ 3,312	\$ -	\$ -			
GoGuardian Suite			\$ 22,400	\$ 23,000			
Pluralsight		\$ 900	\$ 900	\$ 500			
Microsoft 5-pack support contract		\$ 2,500	\$ 2,500	\$ 2,500			
Gaggle		\$ 7,500	\$ 10,120	\$ 8,000			

Metuchen Board of Education  
Technology Budget  
2022- 2023

	2020 / 2021	2021 - 2022	2022 / 2023
Malwarebytes	\$ 2,075	\$ 2,075	\$ 2,075
Boxcast	\$ -	\$ -	\$ -
Follett Resource Manager	\$ 1,573	\$ 1,573	\$ -
Zumu / Aptegy	\$ 10,400	\$ 10,400	\$ 11,400
Applitrack	\$ 1,330	\$ 1,330	\$ 1,330
Support contract - cameras and door access system	\$ 10,500	\$ 5,500	\$ 10,737
Papercut	\$ -	\$ 5,100	\$ 9,280
Cisco Umbrella (Network security / firewall)		\$ 8,295	\$ 8,295
Google G Suite Enterprise		\$ 11,151	\$ 12,225
Zoom		\$ 2,500	\$ 4,500
Zoom webinar		\$ 2,800	\$ 2,800
ZenDesk		\$ 2,500	\$ -
Solarwinds Dameware		\$ 235	\$ 235
KnowBe4 (phishing training)			\$ -
Penetration testing			\$ -
Adobe Creative Cloud			\$ 2,500
Incident IQ (Ticketing and inventory)		0	\$ 5,388
<b>Total</b>	<b>\$ 107,025</b>	<b>\$ 140,579</b>	<b>\$ 144,790</b>
<b>Computer replacement plan</b>	\$ -		
MiniPCs - for camera monitoring			\$ -
Surfaces for Admin	\$ -	0	\$ -
Surfaces for Teachers	\$ -	0	\$ -
One-to-One (Chromebooks lease cost - year 6 (5th and 9th grade))			\$ 40,000
One-to-One (Chromebooks) lease cost - year 5 (6th and 10th grade)		\$ 36,516	\$ 36,516
One-to-One (Chromebooks) lease cost - year 5 (1st grade)	\$ 38,000	\$ 23,558	\$ 23,558
One-to-One (Chromebooks) lease cost - year 4	\$ 38,000	\$ 39,719	\$ 39,719
One-to-One (Chromebooks) lease cost - year 3	\$ 38,000	\$ 37,210	\$ 37,210
GoGuardian for Admins			\$ -
GoGuardian for Teachers			\$ -
Mice	\$ 3,200	0	\$ -
Charging carts		0	\$ -
One-to-one (Chromebooks) lease Cost - year 2	\$ 39,318	\$ 38,300	\$ -
One-to-one (Chromebooks) lease Cost - year 1	\$ 34,000	-	
Chromebooks for 1:1 teachers	\$ -	-	\$ -
Campbell Chromebook cart	\$ -	-	\$ -
RAM for laptop upgrades		-	\$ -
Computer parts and repairs		-	\$ -
Papercut printers			\$ -
Conventional printers	\$ 2,500	-	\$ -
<b>Total</b>	<b>\$ 193,018</b>	<b>\$ 175,303</b>	<b>\$ 177,003</b>
<b>Network Equipment</b>			
Storage for File Servers			
Replacement for File Print Servers			

Metuchen Board of Education  
Technology Budget  
2022- 2023

	2020 / 2021	2021 - 2022	2022 / 2023
Server for VRTX chassis			
Hardrive for VRTX			
Hyper-V (Virtualization) Servers			
Uninterruptable Power Supplies			
Replacement Switches			
Cat-6 Patch Cables			
Fiber cabling and GBICs for switches			
Second Firewall			
Misc Supplies	\$ 2,000		\$ -
<b>Total</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Equipment</b>			
Smart Boards			
Projector Parts	\$ -		
Projectors	\$ 3,950		
Microphone/headphone/headsets			
24 Chromebooks			
2 Chromebook Cart MHS			
2 Chromebook Cart Campbell			
1 Chromebook Cart Edgar			
iPad replacements - Moss and Edgar			
24 replacement batteries for laptop cart			
Macbook cart - MHS Art and Music programs			
<b>Total</b>	<b>\$ 3,950</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Projects</b>			
Airtame wireless screen mirror	\$ -		
Avigilon Access Control server upgrade	\$ -		
MHS Door hardware upgrades for monitoring			
Campbell SMART Board upgrades			
Network assistance hours	\$ 3,000		\$ 3,000
<b>Total</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 660,294</b>	<b>\$ 698,761</b>	<b>\$ 715,125</b>

Metuchen Board of Education  
Line Item Budget  
2022 / 2023

A	B	C	D	E	F	G	H	I
Account Number	Account Title	Actual 2020 - 2021	Appropriations 2021 2022	Adjustment 2021 2022	Adjusted Appropriation 2021 2022	Appropriations 2022 2023	Amount Change 2022 2023	% Change
	Regular Programs - Distributed Instruction	Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
1								
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15	11.999.270.107.00 Salaries of Non- Instructional Aides	\$ 75,191	\$ 85,880	\$ -	\$ 85,880	\$ 98,400	\$ 12,520	
16	11.999.270.160.00 Salaries for Pupil Trans. Reg Bet. Home and Schl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
17	11.999.270.161.00 Salaries for Pupil Trans. Sp Ed Bet. Home and Schl	\$ 303,881	\$ 350,000	\$ -	\$ 350,000	\$ 360,000	\$ 10,000	
18	11.999.270.162.00 Salaries for pupil Trans ( Other than Home and School)	\$ 37,247	\$ 58,584	\$ -	\$ 58,584	\$ 64,000	\$ 5,416	
19	11-999-240-199 Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
20	11-190-240-299 Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
21	11.999.270.420.00 Cleaning, repair and Maint Serv	\$ 51,607	\$ 50,000	\$ -	\$ 50,000	\$ 52,000	\$ 2,000	
22	11.999.270.443.00 Lease Purchase payments- School Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
23	11.999.270.503.00 Contracted Services - All Payment Non public	\$ 34,720	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	
24	11.999.270.504 Contracted services - ALL Payment Charter Schools	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	
25	11.999.270.511.00 Contracted Services Trans-Between Home and School	\$ 232,180	\$ 636,341	\$ -	\$ 636,341	\$ 654,068	\$ 17,727	
26	11.999.270.512.00 Contracted Services trans other than home and School	\$ 6,231	\$ 82,750	\$ -	\$ 82,750	\$ 82,750	\$ -	
27	11.999.270.513.00 Contracted Services - Joint Agreements Reg Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
28	11.999.270.514.00 Contracted Services Sp Ed Vendors	\$ 424,477	\$ 670,273	\$ -	\$ 670,273	\$ 675,672	\$ 5,399	
29	11.999.270.515 Contracted Services Sp Ed Joint Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
30	11.999.270.517 Contracted Services Reg Ed ESC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
31	11.999.270.518 Contracted Services Sp Ed ESCs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
32	11.999.270.610.00 General Supplies	\$ 1,590	\$ 4,400	\$ -	\$ 4,400	\$ 4,400	\$ -	
33	11.999.270.615.00 Transportation Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
34	11.999.270.800.00 Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
35		\$ 1,167,124	\$ 2,003,228	\$ -	\$ 2,003,228	\$ 2,056,290	\$ 53,062	2.65%

Metuchen Board of Education  
Transportation - In District / Vo-Techs  
2022- 2023

School	Budget		Line
	21/22	22/23	
	Reg Schl Yr	Reg Schl Yr	
Campbell	\$ 24,993	\$ 25,493	
Campbell	\$ 24,993	\$ 25,493	
Campbell	\$ 24,621	\$ 25,114	
Campbell	\$ 24,621	\$ 25,114	
Campbell	\$ 24,621	\$ 25,114	
Campbell	\$ 24,621	\$ 25,114	
Campbell	\$ 24,621	\$ 25,114	
Campbell	\$ 39,327	\$ 40,113	
Campbell	\$ 39,327	\$ 40,113	
Edgar	\$ 24,237	\$ 24,722	
Edgar	\$ 24,993	\$ 25,493	
Edgar	\$ 27,771	\$ 28,327	
Edgar	\$ 24,621	\$ 25,114	
Edgar	\$ 24,621	\$ 25,114	
Edgar	\$ 24,621	\$ 25,114	
Edgar	\$ 24,621	\$ 25,114	
St. Francis	\$ 19,124	\$ 19,506	
St. Francis	\$ 19,717	\$ 20,111	
Marine Academy	\$ -		
Piscataway Vo Tech	\$ 16,640	\$ 16,973	
Woodbridge Vo -Tech	\$ 20,349	\$ 20,756	
Piscataway Vo Tech Mid Day	\$ 7,497	\$ 7,647	
Perth Amboy Vo-tech	\$ 16,317	\$ 16,643	
Tech H.S.	\$ 25,000	\$ 25,500	
Midday Routes	\$ 15,750	\$ 16,065	
E.B. Vo Tech	\$ 28,712	\$ 29,286	
Extraordinary Cost Increase	\$ 40,000	\$ 45,800	
	\$ 636,341	\$ 654,068	Line 33
Special Education Transportation	\$ 670,273	\$ 675,672	Line 36