

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

Handout #1

LIB

Handout #2

Tax Levy Analysis

Handout #3

Separate Proposal

Metuchen Board of Education
Line Item Budget
2022 / 2023

A		B		C		D		E		F		G		H		I	
				Column A		Column B		Column C		Column D (B+C)		Column E		Column F (E - D)		Column G (F/D)	
				Actual 2020 - 2021		Appropriations 2021 2022		Adjustment 2020 2021		Adjusted Appropriation 2020 2021		Appropriations 2022 2023		Amount Change 2022 2023		% Change	
13	Account Number	Account Title															
14	73	11-213-100-610-73	NEW EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
15	74	11-213-100-640-22	TEXTBOOKS	\$ 11,522	\$ 8,500	\$ -	\$ 8,500	\$ -	\$ 8,500	\$ -	\$ 8,500	\$ 8,500	\$ -	\$ -			
16	75	11-213-100-800-25	OTHER OBJECTS	\$ 77	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -			
17	76	Total Resource Room / Resource Center		\$ 3,457,012	\$ 3,660,144	\$ 884	\$ 3,661,028	\$ -	\$ 3,661,028	\$ -	\$ 3,796,188	\$ 135,159	\$ -	\$ -			3.69%
18	77																
19	78																
20	79																
21	80																
22	81																
23	82	Special Education Inst. Pre School Disabilities - Part time															
24	83	11-215-100-101-21	TEACHERS SALARIES-SP ED PRE SCH P/T	\$ 212,424	\$ 189,638	\$ -	\$ 189,638	\$ -	\$ 189,638	\$ -	\$ 190,863	\$ 1,225	\$ -	\$ -			
25	84	11-215-100-101	Other Salaries - Aids	\$ 33,188	\$ 36,948	\$ -	\$ 36,948	\$ -	\$ 36,948	\$ -	\$ 39,698	\$ 2,750	\$ -	\$ -			
26	85	11-215-100-320-43	PURCH TECH SERV	\$ 116,153	\$ 143,140	\$ -	\$ 143,140	\$ -	\$ 143,140	\$ -	\$ 149,000	\$ 5,860	\$ -	\$ -			
27	86	11-215-100-610-24	GENERAL SUPPLIES	\$ 3,444	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ -	\$ -			
28	87	11-215-100-800-42	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
29	88	Total Special Education Inst. Pre School Disabilities		\$ 365,209	\$ 378,726	\$ -	\$ 378,726	\$ -	\$ 378,726	\$ -	\$ 388,561	\$ 9,835	\$ -	\$ -			2.60%
30	89																
31	90																
32	91																
33	92	Special Education Inst. Pre School Disabilities - Full time															
34	93	11-216-100-101-21	TEACHERS SALARIES-SP ED PRE SCH FT	\$ 129,836	\$ 112,500	\$ -	\$ 112,500	\$ -	\$ 112,500	\$ -	\$ 117,700	\$ 5,200	\$ -	\$ -			
35	94	11-216-100-101	Other Salaries Aids	\$ 43,365	\$ 84,401	\$ -	\$ 84,401	\$ -	\$ 84,401	\$ -	\$ 84,401	\$ -	\$ -	\$ -			
36	95	11-216-100-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
37	96	11-216-100-320-43	PURCH TECH SERV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
38	97	11-216-100-610-24	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
39	98	11-216-100-800-42	OTHER OBJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
40	99	Total Special Education Inst. Pre School Disabilities		\$ 173,201	\$ 196,901	\$ -	\$ 196,901	\$ -	\$ 196,901	\$ -	\$ 202,101	\$ 5,200	\$ -	\$ -			2.64%
41	100																
42	101																
43	102																
44	103																
45	104	Special Education - Home Instruction															
46	105	11-219-100-101-21	TEACHERS SALARIES-HOME INST	\$ 63,193	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -			

Metuchen Board of Education
Line Item Budget
2022 / 2023

	A	B	C	D	E	F	G	H	I
	Account Number	Account Title	Column A Actual 2020 - 2021	Column B Appropriations 2021 2022	Column C Adjustment 2020 2021	Column D Adjusted Appropriation 2020 2021 (B+C)	Column E Appropriations 2022 2023	Column F Amount Change 2022 2023 (E - D)	Column G % Change (F/D)
13									
14									
15									
16									
17									
18	106	11-219-100-299							
	107	11-219-100-610-00							
	108	General Supplies	\$ 63,193	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	0.00%
	109	Total Special Education Home Instruction							
	110	Total Special Education Instruction	\$ 4,660,525	\$ 4,903,966	\$ 884	\$ 4,904,850	\$ 5,126,548	\$ 221,697	4.52%
111									
112									
113									
114									
115									
116	111-230-100-101-21	TEACHERS SALARIES-REMEDIAL	\$ 104,437	\$ 126,674	\$ -	\$ 126,674	\$ 128,536	\$ 1,862	
117	111-230-100-299	General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
118	111-230-100-610-24	General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
119		Total Basic Skills Remedial	\$ 104,437	\$ 126,674	\$ -	\$ 126,674	\$ 128,536	\$ 1,862	1.47%
120									
121									
122									
123									
124	111-240-100-101-21	TEACHERS SALARIES OF TEACHERS	\$ 98,274	\$ 100,197	\$ -	\$ 100,197	\$ 100,197	\$ -	
125	111-240-100-299	General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
126	111-240-100-610-24	General Supplies	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -	
127		Total Bilingual Education	\$ 98,274	\$ 100,697	\$ -	\$ 100,697	\$ 100,697	\$ -	0.00%
128									
129									
130									
131									
132									
133									
134									
135									
136									
137									
138	111-401-100-100-1C	CLUBS SALARIES	\$ 175,562	\$ 206,073	\$ -	\$ 206,073	\$ 210,194	\$ 4,121	
		School - Sponsored CoCurricular Activities Instruction							

Metuchen Board of Education
Line Item Budget
2022 / 2023

March 22nd 2022
Handout # 1

	A	B	C		D		E		F		G		H		I
			Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G	Column H (E - D)	Column I (F/D)				
Account Number	Account Title	Actual 2020 - 2021	Appropriations 2021 2022	Adjustment 2020 2021	Adjusted Appropriation 2020 2021	Appropriations 2022 2023	Amount Change 2022 2023	% Change							
139	11-401-100-600-1C SUPPLIES AND MATERIALS(co curric)	\$ 19,823	\$ 20,000	\$ -	\$ 20,000	\$ 20,600	\$ 600								
140	Total School Sponsored CoCurricular Activities	\$ 195,385	\$ 226,073	\$ -	\$ 226,073	\$ 230,794	\$ 4,721	2.09%							
141															
142															
143															
144															
145	School Sponsored Athletics - Instruction														
146	11-402-100-100-1C ATHLETICS SALARIES - High School	\$ 399,834	\$ 430,644	\$ -	\$ 430,644	\$ 440,657	\$ 10,013								
147	11-402-100-500-1C PURCH SER (INSURANCE)	\$ 57,300	\$ 59,740	\$ -	\$ 59,740	\$ 60,000	\$ 260								
148	11-402-100-600-1C ATHL SUPPLIES/EQUIPMENT - High School	\$ 36,899	\$ 39,439	\$ 1,703	\$ 41,142	\$ 39,750	\$ (1,392)								
149	11-402-100-600-1C ATHL MEDICAL SUPPLIES - High School	\$ 6,172	\$ 8,240	\$ -	\$ 8,240	\$ 7,240	\$ (1,000)								
150	11-402-100-800-1C ATHL RECONDITIONING - High School	\$ 14,478	\$ 13,500	\$ -	\$ 13,500	\$ 13,500	\$ -								
151	11-402-100-800-1C ATHL OPERATING EXPENSES - High School	\$ 39,505	\$ 58,821	\$ -	\$ 58,821	\$ 56,330	\$ (2,491)								
152	11-402-100-800-1C ATHL MISC - High School	\$ 4,857	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -								
153	11-402-100-100-1C ATHLETICS SALARIES - Middle School	\$ 41,019	\$ 45,318	\$ -	\$ 45,318	\$ 49,784	\$ 4,466								
154	11-402-100-600-1C ATHL SUPPLIES/EQUIPMENT - Middle School	\$ 6,937	\$ 6,465	\$ -	\$ 6,465	\$ 6,655	\$ 190								
155	11-402-100-800-1C ATHL OPERATING EXPENSES - Middle School	\$ 10,000	\$ 10,394	\$ -	\$ 10,394	\$ 12,265	\$ 1,871								
156	Total School Sponsored Athletics	\$ 617,001	\$ 677,561	\$ 1,703	\$ 679,264	\$ 691,181	\$ 11,917	1.75%							
157															
158															
159															
160															
161															
162															
163															
164															
165	OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION														
166	11-4XX-100-100-5f TEACHERS SALARIES-SUPPLEMENTAL	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -								
167	11-4XX-100-600-7i REPL INSTR EQUIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
168	11-4XX-100-800-5f OTHER OBJECTS/MISC.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
169	TOTAL OTHER INSTRUCTION PROGRAMS	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -								
170	Total Instruction	\$ 18,676,463	\$ 19,418,291	\$ 89,023	\$ 19,507,314	\$ 20,231,783	\$ 724,469	3.71%							
171															

Metuchen Board of Education
Line Item Budget
2022 / 2023

A	B	C	D	E	F	G	H	I
		Column A	Column B	Column C	Column D	Column E	Column F	Column G
		Actual 2020 - 2021	Appropriations 2021 2022	Adjustment 2020 2021	Adjusted Appropriation 2020 2021	Appropriations 2022 2023	Amount Change 2022 2023	% Change
Account Number	Account Title							
172								
173								
174								
175								
176								
177								
178		\$ 35,684	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	
179	11-999-100-561-87 TUI FOR OTH LEA'S WITHIN THE STATE-REG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
180	11-999-100-562 TUI TO OTHER LEA'S WITHIN THE STATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
181	11-999-100-564 TUI TO COUNTY VOCATIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
182	11-999-100-565-00 TUI TO CSSD & REG DAY SCH	\$ 107,844	\$ 394,876	\$ -	\$ 394,876	\$ 296,222	\$ (98,654)	
183	11-999-100-566-87 TUI TO PRIV SCH FOR HAND-STATE	\$ 1,328,166	\$ 1,392,435	\$ (40,000)	\$ 1,352,435	\$ 1,067,808	\$ (284,627)	
184	11-999-100-567 TUI TO PRIV SCHOOL OUTSIDE STATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
185	11-999-100-568-87 TUITION STATE FACILITIES	\$ 2,100	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	
186	Total Undistributed Expenditures - Instruction	\$ 1,473,794	\$ 1,897,311	\$ (40,000)	\$ 1,857,311	\$ 1,474,030	\$ (383,281)	-20.64%
187								
188								
189								
190								
191								
192								
193								
194	11-999-213-100-41 SALARIES - HEALTH SERVICES	\$ 280,070	\$ 298,864	\$ -	\$ 298,864	\$ 305,693	\$ 6,829	
195	11-999-213-299 Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
196	11-999-216-300-43 PURCH PROF / TECH SERV PT OT	\$ -	\$ 1,200,750	\$ -	\$ 1,200,750	\$ 1,487,875	\$ 287,125	
197	11-999-216-300 Purch prof / tech Serv PT of pandemic	\$ -	\$ 233,600	\$ -	\$ 233,600	\$ -	\$ (233,600)	
198	11-999-213-600-42 NURSE SUPPLIES AND MATERIALS	\$ 8,753	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	
199	11-999-213-800-42 NURSE TRAVEL EXPENSES	\$ 3,276	\$ 400	\$ -	\$ 400	\$ 400	\$ -	
200	11-999-213-800-42 MISC MED EXPENSES (DOCTORS)	\$ -	\$ 4,120	\$ -	\$ 4,120	\$ 4,120	\$ -	
201	Total Undistributed Expenditures Health Services	\$ 292,099	\$ 1,745,734	\$ -	\$ 1,745,734	\$ 1,806,088	\$ 60,354	3.46%
202								
203	Undistributed Expend - Other Supp Serv. Students - Related Serv	\$ 306,944	\$ 304,495	\$ -	\$ 304,495	\$ 393,868	\$ 89,373	
204	11-999-216.100.85 TEACHERS SALARIES-SPEECH / bcba	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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Line Item Budget
2022 / 2023

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			Column A	Column B		Column C	Column D (B+C)	Column E	Column F (E-D)			
13												
14												
15												
16												
17												
18	Account Number	Account Title	Actual	Appropriations	Adjustment	Adjusted	Appropriations	Appropriations	Appropriations	Amount	Change	% Change
205	11-999-216-299	Unused sick payment to terminated / retired staff	\$ 1,207,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
206	11-999-216-320.00	Purch Prof Educ Serv	\$ 2,653	\$ 3,600	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -	-
207	11-999-216-600.85	GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
208	11-999-216-800.85	OTHER OBJECTS/MISC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
209		Total Undistributed Expend - Other Supp Serv. Students	\$ 1,516,757	\$ 308,095	\$ -	\$ 308,095	\$ 397,468	\$ 397,468	\$ 89,373	\$ 29.01%		
210												
211												
212												
213												
214												
215												
216												
217	11-999-218-104-21	Undistributed Expenditures - Other Supp Serv. Students Regular	\$ 608,536	\$ 703,591	\$ -	\$ 703,591	\$ 723,877	\$ 723,877	\$ 20,286			
218	11-999-218-299	GUIDANCE SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
219	11-999-218-600-24	Unused sick payment to terminated / retired staff	\$ 31,330	\$ 40,300	\$ -	\$ 40,300	\$ 45,341	\$ 45,341	\$ 5,041			
220	11-999-218-600-25	Guidance Supplies	\$ 6,116	\$ 11,000	\$ -	\$ 11,000	\$ 14,100	\$ 14,100	\$ 3,100			
221	11-999-218-600-25	GUID SUPP/TEST	\$ 45,605	\$ 47,271	\$ -	\$ 47,271	\$ 49,091	\$ 49,091	\$ 1,820			
222	11-999-218-105-0C	SAL OF SECY/CLEASST	\$ 691,587	\$ 802,162	\$ -	\$ 802,162	\$ 832,409	\$ 832,409	\$ 30,247			3.77%
223		Total Undistributed Expenditures - Other Supp Serv. Stuc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
224												
225												
226												
227												
228	11-999-219-104-21	Undistributed Expenditures - Supp Serv - CST	\$ 1,130,045	\$ 1,073,358	\$ -	\$ 1,073,358	\$ 1,042,454	\$ 1,042,454	\$ (30,904)			
229	11-999-219-105-21	SAL OF OTH PROF STAFF	\$ 92,396	\$ 99,926	\$ -	\$ 99,926	\$ 101,216	\$ 101,216	\$ 1,290			
230	11-999-219-299	SAL OF SECY/CLEASST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
231	11-999-219-600-24	Unused sick payment to terminated / retired staff	\$ 39,139	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -			
232	11-999-219-800-13	SUPPLIES & MATERIALS	\$ 2,664	\$ 2,060	\$ -	\$ 2,060	\$ 2,060	\$ 2,060	\$ -			
233	11-999-219-800-13	SP SERV TRAV EXP	\$ -	\$ 2,122	\$ -	\$ 2,122	\$ 2,122	\$ 2,122	\$ -			
234	11-999-219-800-25	INSERVICE EXP	\$ 1,050	\$ 2,163	\$ -	\$ 2,163	\$ 2,163	\$ 2,163	\$ -			
235	11-999-219-800-25	DIRECTOR INSERVICE	\$ 1,265,294	\$ 1,194,629	\$ -	\$ 1,194,629	\$ 1,165,015	\$ 1,165,015	\$ (29,614)			-2.48%
236		Total Undistributed Expenditures - Supp Serv - CST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
237												

Metuchen Board of Education
Line Item Budget
2022 / 2023

	A	B	C	D	E	F	G	H	I						
	Column A			Column B		Column C		Column D		Column E		Column F		Column G	
	Actual			Appropriations		Adjustment		Adjusted		Appropriations		Amount		% Change	
	2020 - 2021			2021 2022		2020 2021		Appropriation		2022 2023		Change		2022 2023	
	2020 - 2021			2021 2022		2020 2021		2020 2021		2022 2023		2022 2023		% Change	
13															
14															
15															
16															
17															
18	Account Number	Account Title													
238															
239															
240															
241	11-999-221-102-21	SUPERVISORS SALARIES	\$ 651,105	\$ 742,134	\$ -	\$ -	\$ 742,134	\$ 773,852	\$ 31,718						
242	11-999-221-105-21	SECRETARY / ADM ASST	\$ 45,650	\$ 51,593	\$ -	\$ -	\$ 51,593	\$ 48,410	\$ (3,183)						
243	11-999-221-104-21	Salaries of Other Prof Staff - Curriculum Development	\$ 36,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
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	\$ -	\$ 32,950	\$ -	\$ -	\$ 32,950	\$ 39,125	\$ 6,175						
247	11-999-221-580-25	Prof Dev. Dist	\$ 19,404	\$ 44,847	\$ -	\$ -	\$ 44,847	\$ 42,566	\$ (2,281)						
248	11-999-221-580	Non FFP I Travel Seminars	\$ 13,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
249	11-999-221-580-25	FFPI travel	\$ -	\$ 62,688	\$ 67,916	\$ 35	\$ 130,604	\$ 65,221	\$ (65,383)						
250	11-999-221-800-25	OTHER OBJECTS	\$ 2,487	\$ 5,075	\$ -	\$ -	\$ 5,110	\$ 1,150	\$ (3,960)						
251		Total Undistributed Expenditures - Improvement of Instru	\$ 768,622	\$ 939,287	\$ 67,951	\$ 1,007,238	\$ 970,324	\$ (36,914)							
252															
253															
254															
255															
256															
257															
258															
259															
260															
261															
262	11-999-222-100-21	LIBR SALARIES-MHS / eDGAR	\$ 17,342	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ 63,722	\$ (1,278)						
263	11-999-222-100-21	LIBR SALARIES-CAMPBELL	\$ 63,210	\$ 67,200	\$ -	\$ -	\$ 67,200	\$ 71,610	\$ 4,410						
264	11-999-222-100-2	LIBR SALARIES EDGAR	\$ 38,832	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ (65,000)						
265	11-999-222-107-21	Technology Coordinator	\$ 109,579	\$ 113,523	\$ -	\$ -	\$ 113,523	\$ 117,497	\$ 3,974						
266	11-999-100-299	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
267	11-999-222-600-25	LIBR BOOKS - MHS	\$ 5,378	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 8,000	\$ 2,000						
268	11-999-222-600-25	LIBR BOOKS-CAMPBELL	\$ 3,412	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ 1,000	\$ (2,500)						
269	11-999-222-600-25	LIBR BOOKS-EDGAR	\$ 9,861	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -						
270	11-999-222-600-25	LIBR BOOKS-MOSS	\$ -	\$ 250	\$ -	\$ -	\$ 250	\$ 250	\$ -						

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Line Item Budget
2022 / 2023

	A	B	C		D		E		F		G		H		I		
			Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O
	Account Number	Account Title	Actual 2020 - 2021	Appropriations 2021 2022	Adjustment 2020 2021	Adjusted Appropriation 2020 2021 (B+C)	Appropriations 2022 2023	Amount Change 2022 2023 (E - D)	Column F (F/D)	Column G	Column H (E - D)	Column I	Column J	Column K	Column L	Column M	Column N
13																	
14																	
15																	
16																	
17																	
18																	
271	11-999-222-600-23	PERIODICALS-MHS	\$ 1,646	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -
272	11-999-222-600-23	PERIODICALS-CAMPBELL	\$ 361	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ (500)	\$ -	\$ -	\$ -	\$ -
273	11-999-222-600-23	PERIODICALS-EDGAR	\$ 1,647	\$ 1,940	\$ -	\$ 1,940	\$ 1,940	\$ -	\$ 1,940	\$ -	\$ -	\$ 1,940	\$ -	\$ -	\$ -	\$ -	\$ -
274	11-999-222-600-23	PERIODICALS-MOSS	\$ 108	\$ 1,465	\$ -	\$ 1,465	\$ 1,465	\$ -	\$ 1,465	\$ -	\$ -	\$ 1,465	\$ -	\$ -	\$ -	\$ -	\$ -
275	11-999-222-600-23	MATERIALS-MHS	\$ 17,250	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	\$ -	\$ 19,000	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -
276	11-999-222-600-23	MATERIALS-CAMPBELL	\$ 6,840	\$ 8,705	\$ -	\$ 8,705	\$ 8,705	\$ -	\$ 8,705	\$ -	\$ -	\$ 8,705	\$ -	\$ -	\$ -	\$ -	\$ -
277	11-999-222-600-23	MATERIALS-EDGAR	\$ 874	\$ 890	\$ -	\$ 890	\$ 890	\$ -	\$ 890	\$ -	\$ -	\$ 890	\$ -	\$ -	\$ -	\$ -	\$ -
278	11-999-222-600-23	MATERIALS-MOSS	\$ 718	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
279	11-999-222-800-23	OTH LIBR EXP-MHS	\$ 116	\$ 150	\$ -	\$ 150	\$ 150	\$ -	\$ 150	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -
280	11-999-222-800-23	OTH LIBR EXP-CAMPBELL	\$ 713	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	\$ -	\$ 1,100	\$ -	\$ -	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -
281	11-999-222-800-23	OTH LIBR EXP-EDGAR	\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ -	\$ 150	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -
282	11-999-222-800-23	OTH LIBR EXP-MOSS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
283		Total Undistributed Expenditures Educational Media Ser	\$ 278,542	\$ 369,473	\$ -	\$ 369,473	\$ 308,279	\$ 61,194	\$ 369,473	\$ -	\$ -	\$ 308,279	\$ 61,194	\$ -	\$ -	\$ -	\$ -
284																	
285																	
286																	
287																	
288																	
289																	
290	11-999-230-100-11	SUPT SALARY	\$ 190,178	\$ 193,783	\$ -	\$ 193,783	\$ 193,783	\$ -	\$ 193,783	\$ -	\$ -	\$ 193,783	\$ -	\$ -	\$ -	\$ -	\$ -
291	11-999-230-100-11	SUPT SEC SALARY	\$ 58,018	\$ 56,390	\$ -	\$ 56,390	\$ 56,390	\$ -	\$ 56,390	\$ -	\$ -	\$ 56,390	\$ -	\$ -	\$ -	\$ -	\$ -
292	11-999-230-110-11	TREAS SCH SALARY	\$ 5,250	\$ 5,439	\$ -	\$ 5,439	\$ 5,439	\$ -	\$ 5,439	\$ -	\$ -	\$ 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	11-999-230-311-12	AUDITOR	\$ 40,500	\$ 48,000	\$ -	\$ 48,000	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -
296	11-999-230-331-12	LEGAL/RETAINER	\$ 117,776	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -
297	11-999-230-331-12	NEGOTIATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
298	11-999-230-334-12	ARCHIECTURAL ENG SERVICES	\$ 83,088	\$ 10,000	\$ 75,000	\$ 85,000	\$ 10,000	\$ 75,000	\$ 85,000	\$ -	\$ -	\$ 10,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -
299	11-999-230-340-12	CONSULTANTS/CONTR SERV ADM	\$ -	\$ 6,438	\$ -	\$ 6,438	\$ 6,438	\$ -	\$ 6,438	\$ -	\$ -	\$ 6,438	\$ -	\$ -	\$ -	\$ -	\$ -
300	11-999-230-530-00	COMM/TELE-CAMPBELL	\$ 7,205	\$ 5,356	\$ -	\$ 5,356	\$ 5,356	\$ -	\$ 5,356	\$ -	\$ -	\$ 5,356	\$ -	\$ -	\$ -	\$ -	\$ -
301	11-999-230-530-00	COMM/TELE-MOSS	\$ 3,254	\$ 3,708	\$ -	\$ 3,708	\$ 3,708	\$ -	\$ 3,708	\$ -	\$ -	\$ 3,708	\$ -	\$ -	\$ -	\$ -	\$ -
302	11-999-230-530-63	COMM/TELE EDGAR	\$ 12,136	\$ 14,200	\$ -	\$ 14,200	\$ 14,200	\$ -	\$ 14,200	\$ -	\$ -	\$ 14,200	\$ -	\$ -	\$ -	\$ -	\$ -
303	11-999-230-530-63	COMM/TELE-MHS	\$ 17,491	\$ 29,000	\$ -	\$ 29,000	\$ 29,000	\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -

Metuchen Board of Education
Line Item Budget
2022 / 2023

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)
13								
14								
15								
16								
17								
18	Account Number / Account Title	Actual 2020 - 2021	Appropriations 2021 2022	Adjustment 2020 2021	Adjusted Appropriation 2020 2021	Appropriations 2022 2023	Amount Change 2022 2023	% Change
304	11-999-230-530-6E COMM/TELE-ADM	\$ 58,618	\$ 69,000	\$ 40,000	\$ 109,000	\$ 69,000	\$ (40,000)	
305	11-999-230-580-13 SUPT TRAVEL/EXP/DUES	\$ 16,563	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	
306	11-999-230-580-13 BOARD DUES/TRAVEL	\$ 15,447	\$ 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	\$ 23,641	\$ 15,800	\$ -	\$ 15,800	\$ 25,000	\$ 9,200	
309	11-999-230-600-13 SUPT POSTAGE/REF SYS/SUPPLIES	\$ 5,959	\$ 6,180	\$ -	\$ 6,180	\$ 6,180	\$ -	
310	11-999-230-820-0C Judgments Against District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
311	11-999-230-890-13 ANNUAL ELECT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
312	11-999-230-890-13 OTH EXP ADM	\$ 74,054	\$ 63,000	\$ 2,450	\$ 65,450	\$ 66,000	\$ 551	
313	Total Undistributed Expenditures - Support Services Gen	\$ 729,353	\$ 648,224	\$ 117,450	\$ 765,674	\$ 662,553	\$ (103,121)	-13.47%
314								
315								
316								
317								
318	Undistributed Expenditures - Support Services - School Administration	\$ 278,153	\$ 288,168	\$ -	\$ 288,168	\$ 283,252	\$ (4,916)	
319	11-999-240-103-21 PRIN/ASST PRIN-MHS	\$ 267,712	\$ 277,350	\$ -	\$ 277,350	\$ 274,631	\$ (2,719)	
320	11-999-240-103-21 PRIN-CAMPBELL / VP	\$ 237,811	\$ 262,374	\$ -	\$ 262,374	\$ 271,865	\$ 9,491	
321	11-999-240-103-21 Prin / Asst Prin Edgar	\$ 161,564	\$ 167,380	\$ -	\$ 167,380	\$ 173,238	\$ 5,858	
322	11-999-240-104 Asst / Supt	\$ 121,134	\$ 127,661	\$ -	\$ 127,661	\$ 132,211	\$ 4,550	
323	11-999-240-105-21 SAL SEC/CLER-EDGAR	\$ 45,511	\$ 47,271	\$ -	\$ 47,271	\$ 49,091	\$ 1,820	
324	11-999-240-105-21 SAL SEC/CLER-MOSS	\$ 5,379	\$ 19,496	\$ -	\$ 19,496	\$ 19,500	\$ 4	
325	11-999-240-105-21 SUB SEC	\$ 61,153	\$ 69,668	\$ -	\$ 69,668	\$ 65,407	\$ (4,261)	
326	11-999-240-105-21 Sal / Secretary District - Personnel	\$ 182,696	\$ 188,814	\$ -	\$ 188,814	\$ 195,334	\$ 6,520	
327	11-999-240-105-21 SAL SEC/CLER-MHS	\$ 117,316	\$ 120,418	\$ -	\$ 120,418	\$ 124,968	\$ 4,550	
328	11-999-240-105-21 SAL SEC/CLER-CAMPBELL	\$ 17,872	\$ 18,303	\$ -	\$ 18,303	\$ 19,156	\$ 853	
329	11-999-240-105-21 SAL SEC/CLER ASST-DISTRICT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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	11-999-240-440-7 OTHER PURCHASED SERVICES RENTAL - MHS	\$ 14,000	\$ 14,200	\$ -	\$ 14,200	\$ 14,200	\$ -	
333	11-999-240-440-7 OTHER PURCHASED SERVICES RENTAL - CAMPBE	\$ 13,000	\$ 13,200	\$ -	\$ 13,200	\$ 13,000	\$ (200)	
334	11-999-240-440-7 OTHER PURCHASED SERVICES RENTAL - EDGAR	\$ 7,000	\$ 7,100	\$ -	\$ 7,100	\$ 7,100	\$ -	
335	11-999-240-440-7 OTHER PURCHASED SERVICES RENTAL - MOSS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
336	11-999-240-580-2E ADM INSER/TRAVEL EXP-MHS	\$ 22	\$ 1,000	\$ -	\$ 1,000	\$ 2,200	\$ 1,200	

Metuchen Board of Education
Line Item Budget
2022 / 2023

	A	B	C		D		E		F		G		H		I
			Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G	Column H	Column I (F/D)				
			Actual 2020 - 2021	Appropriations 2021 2022	Adjustment 2020 2021	Adjusted Appropriation 2020 2021	Appropriations 2022 2023	Amount Change 2022 2023	% Change						
13															
14															
15															
16															
17															
18															
			Account Number	Account Title											
337			11-999-240-580-2E	ADM INSERT/TRAVEL EXP-CAMPBELL		\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -				
338			11-999-240-580-2E	ADM INSERT/TRAVEL EXP-EDGAR		\$ 733	\$ 3,100	\$ -	\$ 3,100	\$ 2,100	\$ 1,000				
339			11-999-240-580-2E	ADM INSERT/TRAVEL EXP-MOSS		\$ 815	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -				
340			11-999-240-580-2E	TRAVEL SEMINARS IN SERVICES CO / ASST SUPT		\$ 2,272	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -				
341			11-999-240-600-2E	PRIN MISC SUPP FOR INSTR-MHS		\$ -	\$ 175	\$ -	\$ 175	\$ 175	\$ -				
342			11-999-240-600-2E	PRIN MISC SUPP FOR INSTR-C		\$ 1,441	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ -				
343			11-999-240-600-2E	PRIN MISC SUPP FOR INSTR-E		\$ 1,698	\$ 4,560	\$ -	\$ 4,560	\$ 4,075	\$ (485)				
344			11-999-240-800-2E	PRIN MISC SUPP FOR INSTR-M		\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ -				
345			11-999-240-800-2E	MISC SUPP FOR INSTR-CAMPBELL		\$ 27,831	\$ 29,000	\$ -	\$ 29,000	\$ 31,500	\$ 2,500				
346			11-999-240-800-2E	MISC SUPP FOR INSTR-EDGAR		\$ 2,278	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -				
347			11-999-240-800-2E	MISC SUPP FOR INSTR-EDGAR		\$ -	\$ 27,846	\$ -	\$ 27,846	\$ 29,500	\$ 1,654				
348			11-999-240-800-2E	MISC SUPP FOR INSTR-Asst Sup		\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -				
349			11-999-240-800-2E	MISC EXP FOR INSTR-MHS		\$ 18,753	\$ 26,059	\$ 7,083	\$ 33,142	\$ 26,000	\$ (7,142)				
350			11-999-240-800-2E	MISC EXP FOR INSTR-CAMPBELL		\$ -	\$ 800	\$ -	\$ 800	\$ 800	\$ -				
351			11-999-240-800-2E	MISC EXP FOR INSTR-EDGAR		\$ 5,450	\$ 23,500	\$ -	\$ 23,500	\$ 23,500	\$ -				
352			11-999-240-800-2E	MISC EXP FOR INSTR-MOSS		\$ 150	\$ 150	\$ -	\$ 150	\$ 150	\$ -				
353			11-999-240-800-2E	MISC EXP Asst Sup		\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -				
354				Total Undistributed Expenditures - Support Services - Sc		\$ 1,591,744	\$ 1,753,393	\$ 7,083	\$ 1,760,476	\$ 1,778,753	\$ 18,277				1.04%
355															
356															
357															
358															
359															
360				Undistributed Expenditures - Business and Other Support Services											
361			11-999-251-100-11	SALARY BUSINESS ADMINISTRATOR		\$ 175,869	\$ 175,869	\$ -	\$ 175,869	\$ 182,200	\$ 6,331				
362			11-999-251-100-11	SALARY BOARD OFFICE STAFF		\$ 247,811	\$ 255,663	\$ -	\$ 255,663	\$ 264,508	\$ 8,845				
363			11-999-251-100-11	SUBS/OT/CENTRAL OFFICE		\$ -	\$ 7,000	\$ -	\$ 7,000	\$ 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			11-999-251-832-0C	Interest on Lease Purchase Agreements		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
367			11-999-251-580-1C	BIA EXP/DUES / Travel		\$ 1,865	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -				
368				Undistributed Expenditures - Business and Other Support		\$ 425,545	\$ 440,532	\$ -	\$ 440,532	\$ 455,708	\$ 15,176				3.44%
369															

Metuchen Board of Education
Line Item Budget
2022 / 2023

A	B	C	D	E	F	G	H	I
Account Number	Account Title	Column A Actual 2020 - 2021	Column B Appropriations 2021 2022	Column C Adjustment 2020 2021	Column D Adjusted Appropriation 2020 2021 (B+C)	Column E Appropriations 2022 2023	Column F Amount Change (E - D) 2022 2023	Column G % Change
370								
371								
372								
373	Undistributed Expenses - Admin Info Technology							
374	Salaries	\$ 181,921	\$ 188,552	\$ -	\$ 188,552	\$ 195,151	\$ 6,599	
375	Unused vacation payment to terminated / retired staff							
376	Unused sick payment to terminated / retired staff	\$ 39,156	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	
377	Purchased technical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
378	Supplies	\$ 221,077	\$ 228,552	\$ -	\$ 228,552	\$ 235,151	\$ 6,599	2.89%
379								
380								
381								
382								
383								
384	Operation and Maintenance of Plant Services							
385	Allowable Maintenance for School Facilities							
386	Maint Salaries	\$ 108,713	\$ 115,000	\$ -	\$ 115,000	\$ 118,450	\$ 3,450	
387	Maint O/T	\$ 51,785	\$ 20,000	\$ -	\$ 20,000	\$ 25,000	\$ 5,000	
388	Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
389	Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
390	Cleaning, Repair and Maint Serv	\$ 486,819	\$ 230,000	\$ 120,143	\$ 350,143	\$ 230,000	\$ (120,143)	
391	General Supplies	\$ 89,839	\$ 62,000	\$ 2,766	\$ 64,766	\$ 62,000	\$ (2,766)	
392	Total Allowable Maintenance for School Facilities	\$ 737,156	\$ 427,000	\$ 122,909	\$ 549,909	\$ 435,450	\$ (114,459)	-20.81%
393								
394								
395	Other Operations and Maintenance of Plant Services							
396	Salary Custodian MHS / Manager Buildings and Grounds	\$ 432,408	\$ 454,341	\$ -	\$ 454,341	\$ 472,593	\$ 18,252	
397	Sal Cust - Campbell	\$ 225,395	\$ 228,879	\$ -	\$ 228,879	\$ 242,299	\$ 13,420	
398	Sal Cust - Edgar	\$ 231,743	\$ 308,490	\$ -	\$ 308,490	\$ 322,322	\$ 13,832	
399	Sal Cust - Moss	\$ 82,614	\$ 85,588	\$ -	\$ 85,588	\$ 88,946	\$ 3,358	
400	Summer Custodians	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	
401	Substitute Custodians	\$ 60,374	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ -	
402	Custodians Over time	\$ 37,184	\$ 51,000	\$ -	\$ 51,000	\$ 51,000	\$ -	
403	Noontime Aides	\$ 22,003	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ -	

Metuchen Board of Education
Line Item Budget
2022 / 2023

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 (FD)	
				Actual 2020 - 2021		Appropriations 2021 2022		Adjustment 2020 2021		Adjusted Appropriation 2020 2021		Appropriations 2022 2023		Amount Change 2022 2023		% Change	
13				\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
14				\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
15				\$	4,873	\$	4,000	\$	-	\$	4,000	\$	4,000	\$	-	\$	-
16				\$	1,259	\$	6,200	\$	-	\$	6,200	\$	6,200	\$	-	\$	-
17				\$	1,341	\$	7,000	\$	-	\$	7,000	\$	7,000	\$	-	\$	-
18	Account Number	Account Title		\$	10,591	\$	7,000	\$	-	\$	7,000	\$	7,000	\$	-	\$	-
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		\$	4,873	\$	4,000	\$	-	\$	4,000	\$	4,000	\$	-	\$	-
406	11-999-262-420-00	Contra Serv Bldgs - Campbell		\$	1,259	\$	6,200	\$	-	\$	6,200	\$	6,200	\$	-	\$	-
407	11-999-262-420-00	Contra Serv Bldgs - Edgar		\$	1,341	\$	7,000	\$	-	\$	7,000	\$	7,000	\$	-	\$	-
408	11-999-262-420-00	Contra Serv Bldgs - MHS		\$	10,591	\$	7,000	\$	-	\$	7,000	\$	7,000	\$	-	\$	-
409	11-999-262-420-00	Contra Serv Equip - Maint		\$	-	\$	2,000	\$	-	\$	2,000	\$	2,000	\$	-	\$	-
410	11-999-262-420-00	Contra Serv Equip - ADM		\$	13,454	\$	18,000	\$	-	\$	18,000	\$	18,000	\$	-	\$	-
411	11-999-262-420-00	Contra Serv Equip - MHS		\$	11,546	\$	20,000	\$	-	\$	20,000	\$	16,000	\$	(4,000)		
412	11-999-262-420-00	Contra Serv Equip - Campbell		\$	4,568	\$	7,000	\$	-	\$	7,000	\$	7,000	\$	-	\$	-
413	11-999-262-420-00	Contra Serv Equip - Edgar		\$	12,761	\$	16,900	\$	-	\$	16,900	\$	16,900	\$	-	\$	-
414	11-999-262-420-00	Contra Serv Equip - Moss		\$	2,622	\$	2,000	\$	-	\$	2,000	\$	2,000	\$	-	\$	-
415	11-999-262-490-00	Water - MHS		\$	19,254	\$	25,000	\$	-	\$	25,000	\$	25,000	\$	-	\$	-
416	11-999-262-490-00	Water - Campbell		\$	10,003	\$	11,000	\$	-	\$	11,000	\$	11,000	\$	-	\$	-
417	11-999-262-490-00	Water - Edgar		\$	9,779	\$	11,000	\$	-	\$	11,000	\$	11,000	\$	-	\$	-
418	11-999-262-490-64	Water - Moss		\$	5,692	\$	5,200	\$	-	\$	5,200	\$	5,200	\$	-	\$	-
419	11-999-262-520-80	Insurance		\$	262,390	\$	291,000	\$	-	\$	291,000	\$	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		\$	115,751	\$	90,780	\$	150,000	\$	240,780	\$	92,000	\$	(148,780)		
422	11-999-262-610-65	Exp Maint Vehicles		\$	44,000	\$	34,000	\$	-	\$	34,000	\$	34,000	\$	-	\$	-
423	11-999-262-621-00	Heat - MHS		\$	53,654	\$	55,000	\$	-	\$	55,000	\$	58,000	\$	3,000		
424	11-999-262-621-00	Heat - Campbell		\$	31,468	\$	35,000	\$	-	\$	35,000	\$	37,000	\$	2,000		
425	11-999-262-621-00	Heat - Edgar		\$	53,144	\$	49,000	\$	-	\$	49,000	\$	55,000	\$	6,000		
426	11-999-262-621-00	Heat - Moss		\$	18,143	\$	28,000	\$	-	\$	28,000	\$	28,000	\$	-	\$	-
427	11-999-262-622-00	Electric - Campbell		\$	89,189	\$	95,000	\$	-	\$	95,000	\$	97,000	\$	2,000		
428	11-999-262-622-00	Electric - Moss		\$	34,679	\$	46,000	\$	-	\$	46,000	\$	48,000	\$	2,000		
429	11-999-262-622-00	Electric - MHS		\$	148,847	\$	149,000	\$	-	\$	149,000	\$	155,000	\$	6,000		
430	11-999-262-622-00	Electric - Edgar		\$	72,648	\$	91,000	\$	-	\$	91,000	\$	93,000	\$	2,000		
431	11-999-262-800-00	Other Build Exp - Moss		\$	-	\$	1,500	\$	-	\$	1,500	\$	1,500	\$	-	\$	-
432	11-999-262-800-00	Other Build Exp - Dist		\$	-	\$	8,000	\$	-	\$	8,000	\$	8,000	\$	-	\$	-
433	11-999-262-800-00	Other Build Exp - MHS		\$	2,342	\$	8,000	\$	-	\$	8,000	\$	8,000	\$	-	\$	-
434	11-999-262-800-00	Other Build Exp - Edgar		\$	-	\$	2,000	\$	-	\$	2,000	\$	2,000	\$	-	\$	-
435	11-999-262-800-00	Other Building Expense - Campbell		\$	-	\$	2,000	\$	-	\$	2,000	\$	2,000	\$	-	\$	-

Metuchen Board of Education
Line Item Budget
2022 / 2023

	A	B	C		D	E	F	G	H	I
			Column A	Column B						
	Account Number	Account Title	Actual 2020 - 2021	Appropriations 2021 2022	Adjustment 2020 2021	Adjusted Appropriation 2020 2021	Appropriations 2022 2023	Amount Change 2022 2023	% Change	
436	11-999-262-800-0C	Uniforms	\$ 18,943	\$ 18,500	\$ -	\$ 18,500	\$ 18,500	\$ -		
437		Total Custodial	\$ 2,146,197	\$ 2,344,878	\$ 150,000	\$ 2,494,878	\$ 2,413,960	\$ (80,918)	-3.24%	
438										
439										
440										
441	11-999-263-100-71	Salaries	\$ 138,265	\$ 193,373	\$ -	\$ 193,373	\$ 200,141	\$ 6,768		
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	11-999-263-420-0C	Contra Serv Grounds - Edgar	\$ 750	\$ 800	\$ -	\$ 800	\$ 800	\$ -		
446	11-999-263-420-0C	Contra Serv Grounds - Campbell	\$ 19,735	\$ 17,500	\$ 3,724	\$ 21,224	\$ 17,500	\$ (3,724)		
447	11-999-263-420-0C	Contra Serv Grounds - MHS	\$ 6,811	\$ 7,000	\$ -	\$ 7,000	\$ 7,000	\$ -		
448	11-999-263-420-0C	Other Grounds Exp - MHS	\$ 726	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -		
449	11-999-263-420-0C	Other Grounds Exp - Campbell	\$ -	\$ 4,643	\$ -	\$ 4,643	\$ 4,643	\$ -		
450	11-999-263-420-0C	Other Grounds Exp - Edgar	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
451	11-999-263-420-0C	Other Grounds Exp - Moss	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
452	11-999-263-610-7E	General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
453	11-999-263-800-0C	Other Objects(Maint Only)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
454			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
455		Total Care and Upkeep of Grounds	\$ 166,287	\$ 233,316	\$ 3,724	\$ 237,040	\$ 240,084	\$ 3,044	1.28%	
456										
457										
458										
459	11-999-266-100-71	Salaries - Security	\$ 64,686	\$ 64,397	\$ -	\$ 64,397	\$ 66,651	\$ 2,254		
460	11-999-266-300-71	Purch Prof and Tech Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
461	11-999-266-420-7E	Cleaning, Repair and Maint Serv	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
462	11-999-266-610-7E	General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
463	11-999-266-800-0C	Other Objects(Maint Only)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
464		total Security Costs	\$ 64,686	\$ 64,397	\$ -	\$ 64,397	\$ 66,651	\$ 2,254		
465										
466		Total Maintenance, Custodial, and Grounds	\$ 3,114,326	\$ 3,069,591	\$ 276,633	\$ 3,346,224	\$ 3,156,145	\$ (190,079)	-5.68%	
467										
468										

Metuchen Board of Education
Line Item Budget
2022 / 2023

	A	B	C		D	E	F		G	H	I
			Column A	Column B			Column C	Column D (B+C)			
Account Number	Account Title	Actual 2020 - 2021	Appropriations 2021 2022	Adjustment 2020 2021	Adjusted Appropriation 2020 2021	Appropriations 2022 2023	Amount Change 2022 2023	% Change			
469											
470											
471											
472	11-999-270.107.00	Salaries of Non- Instructional Aides	\$ 75,191	\$ 85,880	\$ -	\$ 85,880	\$ 98,400	\$ 12,520			
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	\$ 303,881	\$ 350,000	\$ -	\$ 350,000	\$ 360,000	\$ 10,000			
475	11-999-270.162.00	Salaries for pupil Trans (Other than Home and School)	\$ 37,247	\$ 58,584	\$ -	\$ 58,584	\$ 64,000	\$ 5,416			
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	\$ 51,607	\$ 50,000	\$ -	\$ 50,000	\$ 52,000	\$ 2,000			
479	11-999-270.443.00	Lease Purchase payments- School Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
480	11-999-270.503.00	Contracted Services - AIL Payment Non public	\$ 34,720	\$ 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	\$ 232,180	\$ 636,341	\$ -	\$ 636,341	\$ 654,068	\$ 17,727			
483	11-999-270.512.00	Contracted Services trans other than home and School	\$ 6,231	\$ 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	\$ 424,477	\$ 670,273	\$ -	\$ 670,273	\$ 675,672	\$ 5,399			
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	\$ 1,590	\$ 4,400	\$ -	\$ 4,400	\$ 4,400	\$ -			
490	11-999-270.615.00	Transportation Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
491	11-999-270.800.00	Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
492			\$ 1,167,124	\$ 2,003,228	\$ -	\$ 2,003,228	\$ 2,056,290	\$ 53,062			2.65%
493											
494											
495											
496											
497											
498											
499											
500	11-999-291-220-81	SOC SEC CONTRIB PERS	\$ 529,786	\$ 520,000	\$ -	\$ 520,000	\$ 567,520	\$ 47,520			
501	11-999-291-241-81	RETIREMENT CONTRIBUTIONS	\$ 507,174	\$ 540,000	\$ -	\$ 540,000	\$ 569,080	\$ 29,080			

Metuchen Board of Education
Line Item Budget
2022 / 2023

A	B	C	D	E	F	G	H	I
		Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
		Actual 2020 - 2021	Appropriations 2021 2022	Adjustment 2020 2021	Adjusted Appropriation 2020 2021	Appropriations 2022 2023	Amount Change 2022 2023	% Change
13								
14								
15								
16								
17								
18	Account Number / Account Title							
502	11-999-291-280-81 TUITION REIMBURSEMENT	\$ 39,395	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	
503	11-999-291-290-82 HEALTH INSURANCE	\$ 4,818,928	\$ 5,889,992	\$ (225,000)	\$ 5,664,992	\$ 6,165,592	\$ 500,600	
504	11-999-291-290-85 OTHER BENEFITS	\$ 95,000	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	
505	11-999-291-890-82 WORKMAN'S COMP	\$ 152,037	\$ 205,000	\$ -	\$ 205,000	\$ 205,000	\$ -	
506	Total Personal Services - Employee Benefits	\$ 6,142,320	\$ 7,309,992	\$ (225,000)	\$ 7,084,992	\$ 7,662,192	\$ 577,200	8.15%
507								
508								
509								
513	\$							
514								
515								
516								
517	Total Undistributed Expenditures	\$ 19,678,184	\$ 22,710,203	\$ 204,117	\$ 22,914,320	\$ 22,960,405	\$ 46,085	0.20%
518								
519	Total Fund 11	\$ 38,354,647	\$ 42,128,494	\$ 293,140	\$ 42,421,633	\$ 43,192,187	\$ 770,554	1.82%
520								
521								
522								
523								
524								
525								
526								
527	Capital Outlay :							
528	12-120-100-730-73 Equipment	\$ 80,398	\$ -	\$ 72,567	\$ 72,567	\$ -	\$ (72,567)	
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	\$ -	\$ -	\$ 191,009	\$ 191,009	\$ -	\$ (191,009)	
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 Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
536	12-999-100-730-73 Operation and maintenance of plant services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
537	12-999-260-730-73 Business other Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Metuchen Board of Education
Line Item Budget
2022 / 2023

13 14 15 16 17 18 538 539 540 541 542 543 544 545 546 547 548 549 550 551 552 553 554 555 556 557 558 559 560 561 562 563 564 565 566 567 568 569 570	A		B		C		D		E		F		G		H		I		
	Account Number	Account Title	Actual 2020 - 2021	Appropriations 2021 2022	Column B	Column C	Column D (B+C)	Column E	Adjusted Appropriation 2020 2021	Appropriations 2022 2023	Column F (E - D)	Amount Change 2022 2023	Column G	Column H	Column I (F/D)	% Change			
		Total Equipment	\$ 80,398	\$ -	\$ -	\$ 263,576	\$ -	\$ 263,576	\$ -	\$ -	\$ (263,576)								
		Facilities Acquisition and Construction Services:																	
		Lease Purchase Payments Principal	\$ 772,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
		Architectural Services	\$ -	\$ -	\$ -	\$ 197,379	\$ -	\$ 197,379	\$ -	\$ -	\$ (197,379)								
		Construction Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
		Construction Services	\$ -	\$ 2,626,070	\$ 2,466,000	\$ -	\$ 5,092,070	\$ -	\$ -	\$ -	\$ (5,092,070)								
		other	\$ 100,314	\$ 100,314	\$ -	\$ 100,314	\$ -	\$ 100,314	\$ 100,314	\$ -	\$ -								
		Transfer to Cap reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
		Total Facilities Acquisition and Construction Services	\$ 953,084	\$ 2,726,384	\$ 2,926,955	\$ 5,653,339	\$ 100,314	\$ 5,653,339	\$ 100,314	\$ (5,289,449)									
		TOTAL EXPENDITURES - CAPITAL OUTLAY																	
		SPECIAL SCHOOLS																	
		Adult Education:																	
		Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
		Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
		Total Expenditures Special Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
		Transfer Funds to Charter Schools	\$ 20,958	\$ 21,552	\$ -	\$ 21,552	\$ 30,000	\$ 21,552	\$ 30,000	\$ 8,448	\$ 39.20%								
		Deposit into Capital reserve	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -								
		Total General Fund	\$ 39,328,689	\$ 44,876,430	\$ 3,220,095	\$ 48,096,524	\$ 45,522,501	\$ 48,096,524	\$ 45,522,501	\$ (2,574,023)	\$ -5.35%								

Metuchen Board of Education
Line Item Budget
2022 / 2023

	A	B	C		D	E	F	G	H	I
			Column A	Column B						
	Account Number	Account Title	Actual 2020 - 2021	Appropriations 2021 2022	Adjustment 2020 2021	Adjusted Appropriation 2020 2021	Appropriations 2022 2023	Amount Change 2022 2023	% Change	
13										
14										
15										
16										
17										
18										
571										
572										
573										
574										
575										
576										
577										
578										
579										
580										
		Fund 20								
		NCLB								
581	20-231-100-101-9E	Title I	\$ -	\$ 85,500		\$ 85,500	\$ 85,500	\$ -		
582	20-231-200-100-9E	Title II / Other	\$ -	\$ 35,717		\$ 35,717	\$ 35,717	\$ -		
583	20-231-300-200-9E	Title III	\$ -	\$ 12,931		\$ 12,931	\$ 12,931	\$ -		
584	20-231-400-300-9E	Title V	\$ -	\$ -		\$ -	\$ -	\$ -		
585										
586										
587										
		IDEA(Handicapped)								
588	20-240-200-200-6E	Basic	\$ -	\$ 600,000		\$ 600,000	\$ 600,000	\$ -		
589	20-240-200-200	PreSchool	\$ -	\$ 10,000		\$ 10,000	\$ 10,000	\$ -		
590										
591										
592	20-275 -100-200	ESSER 11	\$ -	\$ -		\$ -	\$ 90,000	\$ 90,000		
593	20277-200-200	Esser Arp	\$ -	\$ -		\$ -	\$ 300,000	\$ 300,000		
594										
595										
596										
597										
598										
599										
		Other State Projects (Non - Public):								
600	20-501-200-101-8E	Non Public Technology	\$ -	\$ 43,925		\$ 43,925	\$ 43,925	\$ -		
601	20-501-200-100-8E	Non Public Textbooks	\$ -	\$ 90,229		\$ 90,229	\$ 90,229	\$ -		
602	20-502-150-100-5E	Non Public Auxiliary Services	\$ -	\$ 60,411		\$ 60,411	\$ 60,411	\$ -		
603	20-502-160-100	Non Public Security	\$ -	\$ 134,572		\$ 134,572	\$ 135,572	\$ 1,000		

Metuchen Board of Education
Line Item Budget
2022 / 2023

A	B	C	D	E	F	G	H	I
		Column A	Column B	Column C	Column D (B+C)	Column E	Column F (E - D)	Column G (F/D)
		Actual 2020 - 2021	Appropriations 2021 2022	Adjustment 2020 2021	Adjusted Appropriation 2020 2021	Appropriations 2022 2023	Amount Change 2022 2023	% Change
13								
14								
15								
16								
17								
18	Account Number Account Title							
604	20-507-165-150-6E Non Public Handicapped Services	\$ -	\$ 107,000		\$ 107,000	\$ 107,000		
605	20-509-100-100-6E Non Public Nursing Services	\$ -	\$ -		\$ -	\$ -		
606	Total Special Revenue Fund	\$ -	\$ 1,180,285	\$ -	\$ 1,181,285	\$ 1,571,285	\$ 390,000	
607								
608								
609								
610								
611								
612								
613								
614								
615	Fund 40 Debt Service							
616	40-701-510-0000-C Debt Service	\$ -	\$ 2,504,031		\$ 2,504,031	\$ 2,500,478	\$ (3,553)	

MBOE
Tax Analysis
2022 - 2023

	2021 / 2022	2022 / 2023	Amount change 22/23	% Change
Fund 10				
Revenues Fund 10				
Misc. Revenues	\$ 85,400	\$ 65,001	\$ (20,399)	
Special Education Medicaid Initiative	\$ 18,632	\$ -	\$ (18,632)	
Budgeted Fund Balance	\$ 700,000	\$ 1,063,829	\$ 363,829	
Budgeted Fund Balance	\$ 775,403	\$ 1,083,756	\$ 308,353	
Budgeted Fund balance - Additional	\$ 330,000	\$ -	\$ (330,000)	
Transportation revenue	\$ 275,000	\$ 275,000	\$ -	
Local Tax Levy	\$ 39,747,869	\$ 40,542,826	\$ 794,956	2.04%
Withdrawal from Maint Reserve	\$ 400,000	\$ -	\$ (400,000)	
Withdrawal from cap reserve	\$ 505,339	\$ -	\$ (505,339)	
Adjustment for Prior year Encumbrances			\$ -	
State Aid	\$ 2,038,786	\$ 2,492,089	\$ 453,303	
Total Revenue	\$ 44,876,429	\$ 45,522,501	\$ 646,071	1.44%
Appropriations Fund 10				
Charter School	\$ 21,552	\$ 30,000	\$ 8,448	
General Current expense	\$ 42,128,493	\$ 43,192,187	\$ 1,063,694	
Deposit Into Capital Reserve		\$ 2,200,000	\$ 2,200,000	
Capital Outlay	\$ 2,726,384	\$ 100,314	\$ (2,626,070)	
Total Appropriations	\$ 44,876,429	\$ 45,522,501	\$ 646,072	1.44%
Fund 40				
Revenues Fund 40				
State Aid	\$ 236,708	\$ 234,977	\$ (1,731)	
Tax Levy	\$ 2,272,023	\$ 2,265,501	\$ (6,522)	
	\$ 2,508,731	\$ 2,500,478	\$ (8,253)	-0.33%
Appropriations Fund 40				
Interest on Bonds	\$ 448,731	\$ 365,478	\$ (83,253)	
Redemption of principal	\$ 2,060,000	\$ 2,135,000	\$ 75,000	
	\$ 2,508,731	\$ 2,500,478	\$ (8,253)	-0.33%
Tax Rate Calculation				
Fund 10	\$ 39,747,869	\$ 40,542,826	\$ 794,956	
Fund 40	\$ 2,272,023	\$ 2,265,501	\$ (6,522)	
	\$ 42,019,892	\$ 42,808,327	\$ 788,434	1.91%
Ratables	\$ 1,091,764,400	\$ 1,098,324,300		
Average Assessed House	\$ 211,143	\$ 211,143		
Tax Rate Per Hundred	\$ 3.849	\$ 3.898		
School Taxes	\$ 8,125	\$ 8,228		
Tax Increase	\$ 77	\$ 103		
Percent Increase	1.0%	1.3%		

Personal Related Costs	Amount
6 FTE Teacher Salaries	\$ 336,000
6 FTE benefits	\$ 102,000
1.5 FTE Specials	\$ 84,000
1.5 FTE Benefits Specials	\$ 25,500
1.5 FTE Basic Skills	\$ 84,000
1.5 FTE Basic Skills	\$ 17,000
2.0 FTE Special Education	\$ 112,000
2.0 FTE Benefits Special Education	\$ 34,000
1.0 FTE Counselor	\$ 56,000
1.0 FTE Benefits Counselor	\$ 17,000
5 FTE Para	\$ 115,000
5 FTE benefits paras	\$ 40,000
2 Lunch Room Aides	\$ 7,500
Principal For Moss School - Salaries	\$ 120,000
Benefits for Principal	\$ 17,000
Sub total	\$ 1,167,000
Operating Costs - Facilities	\$ 318,000
Air Conditioning Utility Costs	\$ 100,000
Subtotal	\$ 1,585,000
Less : Additional State Aid	\$ 453,303
Less Estimated State Aid for additional students	\$ 109,200
Less : PILOT funds from Boro	\$ 200,000
Less : Sixth Period Stipends	\$ 22,497
Total	\$ 800,000
Average house	\$ 211,143
Total Ratable	\$ 1,098,324,300
Cost to average taxpayer for incremental operating costs	\$ 154
% Increase over 21/22 for average house of \$211,143	1.90%