

Metuchen Board of Education
Budget Presentation
Budget Year 2022-2023
March 8, 2022

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|------------|--|
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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 2020 2021	Adjusted Appropriation 2020 2021 (B+C)	Appropriations 2022 2023	Amount Change 2020 2021 (E - D)	Column G (F/D)
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21	School - Sponsored CoCurricular Activities Instruction							
22	11-401-100-100-10-10 CLUBS SALARIES	\$ 175,562	\$ 206,073	\$ -	\$ 206,073	\$ 210,194	\$ 4,121	
23	11-401-100-600-10 SUPPLIES AND MATERIALS (co curric)	\$ 19,823	\$ 20,000	\$ -	\$ 20,000	\$ 20,600	\$ 600	
24	Total School Sponsored CoCurricular Activities	\$ 195,385	\$ 226,073	\$ -	\$ 226,073	\$ 230,794	\$ 4,721	2.09%
25								
26								
27	School Sponsored Athletics - Instruction							
28	11-402-100-100-10-10 ATHLETICS SALARIES - High School	\$ 399,834	\$ 430,644	\$ -	\$ 430,644	\$ 440,657	\$ 10,013	
29	11-402-100-500-10 PURCH SER (INSURANCE)	\$ 57,300	\$ 59,740	\$ -	\$ 59,740	\$ 60,000	\$ 260	
30	11-402-100-600-10 ATHL SUPPLIES/EQUIPMENT - High School	\$ 36,899	\$ 39,439	\$ -	\$ 39,439	\$ 39,570	\$ 131	
31	11-402-100-600-10 ATHL MEDICAL SUPPLIES - High School	\$ 6,172	\$ 8,240	\$ -	\$ 8,240	\$ 7,240	\$ (1,000)	
32	11-402-100-800-10 ATHL RECONDITIONING - High School	\$ 14,478	\$ 13,500	\$ -	\$ 13,500	\$ 13,500	\$ -	
33	11-402-100-800-10 ATHL OPERATING EXPENSES - High School	\$ 39,505	\$ 58,821	\$ -	\$ 58,821	\$ 56,330	\$ (2,491)	
34	11-402-100-800-10 ATHL MISC - High School	\$ 4,857	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	
35	11-402-100-100-10-10 ATHLETICS SALARIES - Middle School	\$ 41,019	\$ 45,318	\$ -	\$ 45,318	\$ 49,784	\$ 4,466	
36	11-402-100-600-10 ATHL SUPPLIES/EQUIPMENT - Middle School	\$ 6,937	\$ 6,465	\$ -	\$ 6,465	\$ 6,665	\$ 200	
37	11-402-100-800-10 ATHL OPERATING EXPENSES - Middle School	\$ 10,000	\$ 10,394	\$ -	\$ 10,394	\$ 12,265	\$ 1,871	
37	Total School Sponsored Athletics	\$ 617,001	\$ 677,561	\$ -	\$ 677,561	\$ 691,011	\$ 13,450	1.98%

Sport	Number of Coaches	Estimated Number of Events Requiring Transportation	Coaches Salaries	Estimated Cost of Trans.	Medical Supplies	Clean Recondi.	Home Games	Officials	Supplies	Uniforms	Athletic Miscellan	Total Cost	Number of Athletes
Baseball	3	24	\$ 22,496	\$4,800		\$500		\$7,520	\$2,500	\$1,500		\$ 39,316	44
Basketball - Girls	3	28	\$ 24,418	\$5,600			\$1,800	\$5,640	\$1,300			\$ 38,758	28
Basketball - Boys	3	23	\$ 24,418	\$4,600			\$1,800	\$5,640	\$1,300			\$ 37,758	24
Cheerleading - Fall	2	5	\$ 3,667	\$1,000				\$300	\$3,500	\$800		\$ 9,267	22
Cheerleading- Winter	1	8	\$ 3,667	\$1,600								\$ 5,267	22
Field Hockey	3	17	\$ 22,824	\$3,400		\$500		\$3,000	\$3,500	\$3,800		\$ 37,024	44
Football	5	20	\$ 43,847	\$4,000		\$14,000	\$2,500	\$8,568	\$2,300			\$ 75,215	42
Golf	2	25	\$ 11,973	\$5,000				\$700	\$700	\$960		\$ 18,633	57
Soccer - Boys	3	16	\$ 22,356	\$3,200				\$6,000	\$1,100	\$1,000		\$ 33,656	75
Soccer - Girls	3	21	\$ 22,356	\$4,200				\$6,000	\$1,100	\$1,000		\$ 34,656	33
Softball	3	20	\$ 22,796	\$4,000		\$500		\$7,000	\$1,500	\$1,500		\$ 37,296	32
Cross Country - Boys	1.5	17	\$ 12,122	\$3,400				\$400	\$250	\$1,000		\$ 17,172	19
Cross Country - Girls	1.5	15	\$ 12,122	\$0				\$400				\$ 12,522	8
Winter Track - Girls	1.5	15	\$ 12,686	\$3,000				\$0	\$250			\$ 15,936	11
Winter Track - Boys	1.5	15	\$ 12,686	\$0				\$0				\$ 12,686	40
Spring Track - Girls	2.5	12	\$ 24,045	\$2,400				\$600	\$0			\$ 27,045	42
Spring Track - Boys	2.5	12	\$ 24,045	\$2,400				0	\$1,210			\$ 27,655	72
Swimming Boys'	1	13	\$ 8,785	\$2,600				\$920	\$0	\$900		\$ 13,205	16
Swimming Girls'	1	1	\$ 6,410	\$0				\$0	\$0	\$1,600		\$ 8,010	18
Tennis - Boys	2	10	\$ 12,951	\$2,000				\$170	\$1,000	\$2,000		\$ 18,121	32
Tennis - Girls	2	10	\$ 12,951	\$2,000				\$170	\$1,000	\$0		\$ 16,121	39
Wrestling	2	10	\$ 23,037	\$2,000			\$1,200	\$1,500	\$1,500	\$1,000		\$ 30,237	26
Ice Hockey							\$5,202	\$0				\$ 5,202	12
Trainer	1		\$ 54,000	\$0					\$8,240			\$ 62,240	
Athletic Department								-\$10,000	\$0			\$5,000	
Total	51	306	\$ 440,657	\$ 61,200	\$ 8,240	\$ 15,500	\$ 12,502	\$ 43,828	\$ 24,010	\$15,560	\$ 5,000	\$ 637,997	
			In # 25		Ln # 30	Ln # 31	Ln # 32	Ln # 32	Ln # 29	Ln # 29	In # 33		

Sport	Number of Coaches	# of events	Estimated Number of Events Requiring Transportation	Coaches Salaries	Officials per game	Supplies	Uniforms	Total Cost	# of athletes
Baseball	1	16	8	\$3,556	\$1,100	\$395	\$0	\$5,051	24
Basketball - Girls	1	14	7	\$3,556	\$1,160	\$244	\$0	\$4,960	16
Basketball - Boys	1	14	7	\$3,556	\$1,160	\$244	\$0	\$4,960	16
Field Hockey	1	14	7	\$3,556	\$1,160	\$428	\$0	\$5,144	24
Soccer - Boys	1	14	7	\$3,556	\$1,160	\$200	\$1,200	\$6,116	22
Soccer - Girls	1	14	7	\$3,556	\$1,160	\$200	\$1,200	\$6,116	24
Softball	1	16	8	\$3,556	\$1,260	\$325	\$0	\$5,141	15
Cross Country	2	8	4	\$7,112	\$770	\$85	\$0	\$7,967	44
Spring Track	3	7	3	\$10,668	\$830	\$344	\$500	\$12,342	43
Wrestling	1	14	7	\$3,556	\$448	\$0	\$800	\$4,804	
Swimming	1	12	6	\$3,556	\$474	\$250	\$250	\$4,530	20
	14		71	\$49,784	\$10,682	\$2,715	\$3,950	\$67,131	
						In 35	In 35		

Metuchen High School		2021-2022	2022 - 2023
CO-CURRICULAR		Stipend	Stipend
Marching Band Director	John Messenger (3)	\$ 10,824.00	\$ 11,040.48
Assistant Marching Band Director	John J Flynn (3)	\$ 5,412.00	\$ 5,520.24
Color Guard Director	Dillon Fernandes (1)	\$ 4,705.00	\$ 4,799.10
Guard Instructor	Kaitlyn Flynn (1)	\$ 1,041.00	\$ 1,061.82
Marching Band Percussion	Jason Gomez (3)	\$ 1,082.00	\$ 1,103.64
Jazz Band Director (Competing)	John Messenger (3)	\$ 2,165.00	\$ 2,208.30
Jazz Band Director (Non-Competing)	John Flynn (3)	\$ 1,082.00	\$ 1,103.64
Indoor Winds Director	John Messenger (3)	\$ 1,082.00	\$ 1,103.64
Indoor Winds Assistant Director	John Flynn (3)	\$ 541.00	\$ 551.82
Indoor Percussion Instructor 1	Jason Gomez (3)	\$ 541.00	\$ 551.82
Indoor Percussion Instructor 2	John Messenger (3)	\$ 541.00	\$ 551.82
String Ensemble Director	Christopher McEwan (2)	\$ 2,654.00	\$ 2,707.08
Blue Letter	Adam Levy (3)	\$ 5,719.00	\$ 5,833.38
Bulldog's Bark	Michael Mazza (3)	\$ 5,719.00	\$ 5,833.38
Bulldog's Bark & Blue Letter (Business)	Lynda Wisniewski (3)	\$ 3,700.00	\$ 3,774.00
Chorus/Choral	Stefeny Stofa Krombholz (3)	\$ 5,087.00	\$ 5,188.74
Dramatics (Spring Play)	Stefeny Stofa Krombholz (3)	\$ 7,375.00	\$ 7,522.50
Dramatics (Fall Play)	Jane Harmon (3)	\$ 5,354.00	\$ 5,461.08
Mock Trial (.5)	Alexa Baird (2)	\$ 1,276.50	\$ 1,302.03
Mock Trial (.5)	Evan Robbins (3)	\$ 1,368.00	\$ 1,395.36
Model Congress	Christopher Giddes (3)	\$ 2,736.00	\$ 2,790.72
National Honor Society (.5)	Mark Stack	\$ 1,185.00	\$ 1,208.70
National Honor Society (.5)	Matt Sutin	\$ 1,185.00	\$ 1,208.70
Student Council	Eileen Wagenblast (3)	\$ 5,078.00	\$ 5,179.56
Treasurer/Student Funds	Jonathan Stevens (3)	\$ 7,412.00	\$ 7,560.24
Class Advisors Senior	Ann Lezama (2)	\$ 4,023.00	\$ 4,103.46
Junior	Dawn Valovcin (1)	\$ 2,966.00	\$ 3,025.32
Sophomore	Kerry Blaze (3)	\$ 2,461.00	\$ 2,510.22
Freshman	Alexa Baird (2)	\$ 1,819.00	\$ 1,855.38
Total MHS Co-Curricular		\$ 96,133.50	\$ 98,056.17
CLUBS			
Anime Club (A)	Yoko Kato	\$ 1,123.00	\$ 1,145.46
Art Honor Society Club (C)	Kelly Murphy	\$ 1,518.00	\$ 1,548.36
Outdoor Club (C) .5	Anna Girin	\$ 759.00	\$ 774.18
Outdoor Club (C) .5	Danielle Cermak	\$ 759.00	\$ 774.18
Empowerment Club (C)	Michelle Huff	\$ 1,518.00	\$ 1,548.36
French Club (C)	Anna Girin	\$ 1,518.00	\$ 1,548.36
Gay Straight Alliance (C)	Ann Leghorn	\$ 1,518.00	\$ 1,548.36
German Club (C) (.5)	Susan Paredes	\$ 759.00	\$ 774.18
Houseband (C)	Adam Levy	\$ 1,518.00	\$ 1,548.36
Italian Club (C) (.5)	Susan Paredes	\$ 759.00	\$ 774.18
Math Club (C)	Jonathan Stevens	\$ 1,518.00	\$ 1,548.36
Peer Leaders Club (C)	Laura Connolly	\$ 1,518.00	\$ 1,548.36
Science Club (A)	Yoko Kato	\$ 1,123.00	\$ 1,145.46
Science Honor Society (A)	Ryan Clapp	\$ 1,123.00	\$ 1,145.46
Spanish Club (C)	Karin Flores	\$ 1,518.00	\$ 1,548.36
Student Outreach Club (C) (.5)	Sarah Karger	\$ 759.00	\$ 774.18
Breaking the Chain (D)	Evan Robbins	\$ 1,973.00	\$ 2,012.46
Power of Friendship (A)	Evan Robbins	\$ 1,123.00	\$ 1,145.46
RWJ Safety Ambassadors (A) .33	Karin Flores	\$ 374.33	\$ 381.82
RWJ Safety Ambassadors (A) .33	Sarah Karger	\$ 374.33	\$ 381.82
RWJ Safety Ambassadors (A) .33	Danielle Cermak	\$ 374.33	\$ 381.82

Star Awards (A) .5	Danielle Cermak	\$ 561.50	\$ 572.73
Star Awards (A) .5	Janis Lewandowski	\$ 561.50	\$ 572.73
Waksman Research (C)	TBD		
Total MHS Clubs		\$ 24,649.99	\$ 25,142.99
Total MHS Co-Curricular & Clubs		\$ 120,783.49	\$ 123,199.16
Edgar Middle School			
Co-Curricular & Clubs			
		Stipend	
Art Club 5-8 (B)	Jennifer Gumbrecht	\$ 1,297.00	\$ 1,322.94
Chess Club/Games Strategies (B)	Jennifer Miller	\$ 1,297.00	\$ 1,322.94
Gay Straight Alliance (C)	Caroline Forde	\$ 1,518.00	\$ 1,548.36
Yearbook Club (C)	Shannon Connors	\$ 1,518.00	\$ 1,548.36
5th & 6th Grade Student Council	Vivian Petrakokas	\$ 3,057.00	\$ 3,118.14
5th & 6th Grade Student Council	Jennifer Muller	\$ 3,057.00	\$ 3,118.14
7th & 8th Grade Student Council	Emily Mertz	\$ 3,057.00	\$ 3,118.14
7th & 8th Grade Student Council	Ken Smith	\$ 3,057.00	\$ 3,118.14
Woodworking Club (B)	Frank Jones	\$ 1,297.00	\$ 1,322.94
Spring Play Drama Director (D)	Caroline Forde	\$ 1,973.00	\$ 2,012.46
Spring Drama Musical Director (D)	Chris Peckhardt	\$ 1,973.00	\$ 2,012.46
Spanish Club (B)	Audra Smith	\$ 1,297.00	\$ 1,322.94
Enviornmental Club (C)	Jamie Hembree	\$ 1,518.00	\$ 1,548.36
Enviornmental Club (C)	Rachel DiVanno	\$ 1,518.00	\$ 1,548.36
Math Club 5th & 6th (B)	Karen Logan	\$ 1,297.00	\$ 1,322.94
Science Club/Stem Club (B)	Rachel DiVanno	\$ 1,297.00	\$ 1,322.94
Student Wellness Club (B)	Marcie Stoner	\$ 1,297.00	\$ 1,322.94
Tech Lab (C)	Emily Presuto	\$ 1,518.00	\$ 1,548.36
Guitar Club (B)	Jordyn Gallagher	\$ 1,297.00	\$ 1,322.94
String Ensemble Club	Christopher McEwan	\$ 1,518.00	\$ 1,548.36
Library Club (B)	Kelsey Comerford	\$ 1,297.00	\$ 1,322.94
Treasurer	Lisa Chango	\$ 3,191.00	\$ 3,254.82
Total EMS Co-Curricular and Clubs		\$ 40,146.00	\$ 40,948.92
Edgar Intramurals			
	Rick Carter (Fall) (3)	\$ 3,023.00	\$ 3,083.46
	Ken Smith (Fall) (3)	\$ 3,023.00	\$ 3,083.46
	Melanie Gilbert (Winter) (3)	\$ 3,023.00	\$ 3,083.46
	Rick Carter (Winter) (3)	\$ 3,023.00	\$ 3,083.46
	Melanie Gilbert (Spring) (3)	\$ 3,023.00	\$ 3,083.46
	Ed Albanese (Spring) (3)	\$ 3,023.00	\$ 3,083.46
Total EMS Intramurals		\$ 18,138	\$ 18,501
Total EMS Curricular, Clubs & Intramurals		\$ 58,284	\$ 59,450

Campbell School			
Club		Stipend	
Band Club Grade 4 (C)	John Flynn	\$ 1,518.00	\$ 1,548.36
Orchestra Grade 4 (C)	Margie Thomas	\$ 1,518.00	\$ 1,548.36
Chess Club Grade 3&4 (C)	Jonathan Nolde	\$ 1,518.00	\$ 1,548.36
Chorus-Grade 3&4 (C)	Margie Thomas	\$ 1,518.00	\$ 1,548.36
Drama Club Grade 4 (C) .5	Tara Pata	\$ 759.00	\$ 774.18
Gym Club Grade 3 (C)	Kathy Keers-Nolde	\$ 1,518.00	\$ 1,548.36
Gym Club Grade 4 (C)	Kathy Keers-Nolde	\$ 1,518.00	\$ 1,548.36
Robotics/Lego Club-Grade 4 (C)	Tom Yakowenko	\$ 1,518.00	\$ 1,548.36
School Store-Grade 4 (C)	Alexandra Gonzalez	\$ 1,518.00	\$ 1,548.36
SCOOP Grade 4 (B)	Michelle Bethe	\$ 1,297.00	\$ 1,322.94
Student Council Grade 1-4 (C)	Kathy Keers-Nolde	\$ 1,518.00	\$ 1,548.36
Student Council Grade 1-4 (C)	Jonathan Nolde	\$ 1,518.00	\$ 1,548.36
Kindness Club (C)	Jennifer Spak	\$ 1,518.00	\$ 1,548.36
Kindness Club (C)	Lisa Levin	\$ 1,518.00	\$ 1,548.36
Art Club - Grade 1-4 (A)	Gina Kustelski	\$ 1,123.00	\$ 1,145.46
Breaking the Chain Club Gr 1-4 (A) .5	Jeremy Barnes	\$ 561.50	\$ 572.73
Computer Club Grade 3 & 4 (A)	Joe Fitzgibbon	\$ 1,123.00	\$ 1,145.46
Mindfulness Club Grade 3&4 (A) .5	Deanna Kindler	\$ 561.50	\$ 572.73
Total CES Co-Curricular and Clubs		\$ 23,641.00	\$ 24,113.82
Total for All Schools		\$ 202,708.49	\$ 206,762.66

2022-2023		2022-2023 Projected	2022-2023 Projected Cost
Curriculum Development			
Course and Grade level	Full/semester/MP	# of writers	\$
Kindergarten Social Studies	Full year	2	\$1,300
First Grade Social Studies	Full year	2	\$1,300
Second Grade Social Studies	Full year	2	\$1,300
Third Grade Social Studies	Full year	2	\$1,300
Fourth Grade Social Studies	Full year	2	\$1,300
Fifth Grade Social Studies	Full year	2	\$1,300
Middle School U.S. History	Full year	2	\$1,300
Middle School World History	Full year	2	\$1,300
Middle School Civics	Full year	2	\$1,300
High School World History	Full year	2	\$1,300
High School U.S. I	Full year	2	\$1,300
High School U.S. II	Full year	2	\$1,300
The Holocaust	Semester	1	\$500
Genocide after WWII	Semester	1	\$500
Financial Literacy	Semester	1	\$500
German Grade 7	Semester	1	\$500
German Grade 8	Full year	1	\$1,000
German 2	Full year	1	\$1,000
German 3	Full year	1	\$1,000
German 4 Honors	Full year	1	\$1,000
Elementary PE / Dance / Health K	Full Year	2	\$1,300
Elementary PE 1-4	Full Year	3	\$1,575
Elementary Health 1-4	Full Year	2	\$1,300
Elementary PE / Dance / Health K	Full Year	2	\$1,300
PE Grade 5	Full year	1	\$1,000
PE Grade 6	Semester	1	\$500
PE Grade 7	Full year	1	\$1,000
PE Grade 8	Full year	1	\$1,000
Health Grade 5	Marking Period	2	\$350
Health Grade 7	Marking Period	2	\$350
Health Grade 8	Marking Period	2	\$350
ESL K	Full Year	2	\$1,300
ESL Grades 1/2	Full Year	2	\$1,300
ESL Grades 3/4	Full Year	2	\$1,300
ESL Grades 5-8	Full Year	2	\$1,300
ESL Grades 9-12	Full Year	2	\$1,300
Web Programming	Semester	1	\$500
Python	Semester	1	\$500
11-999-221-110-0000-0036			\$39,125
11-999-221-800-2506-0014		Supplies	\$ 1,150.00

11-999-221-320-2505-0014		Professional Development	
Central Office Administration Staff	Cost	Number	Amount
Assistant Sup./Supervisors Conferences	\$750	8	\$ 8,000.00
State mandated PD (CPR & Dyslexia)			\$ 1,700.00
Teacher Led Workshops	\$ 480.00	10	\$ 4,800.00
AP Teacher Training	\$1,000	3	\$ 3,000.00
Formal & Informal Mentoring PD	\$288	20	\$ 5,760.00
STEM PD			\$ 4,000.00
Frontline Professional Learning Management			\$ 7,816.00
Frontline Employee Evaluation			\$ 7,490.00
		Sub-total	\$ 42,566.00
2022-2023 totals			
Curriculum Writing		Sub-total	\$ 39,125.00
Curriculum Supplies		Sub-total	\$ 1,150.00
Curriculum Professional Development		Sub-total	\$ 42,566.00
		Total	\$ 82,841.00
2021-2022 totals			
Curriculum Writing		Sub-total	\$ 32,950.00
Curriculum Supplies		Sub-total	\$ 5,075.00
Curriculum Professional Development		Sub-total	\$ 44,847.00
		Total	\$ 82,872.00
2020-2021 totals			
previous budget proposal			
Curriculum Writing		Sub-total	\$ 26,520.00
Curriculum Supplies		Sub-total	\$ 5,450.00
Curriculum Professional Development		Sub-total	\$ 43,859.00
		Total	\$ 75,829.00

Moss School Proposed Budget 2022-2023

Account#	Department	Description	Amount	Rational
11-190-100-610-2401-0005	Moss			
General Supplies		Phys. Ed. Supplies	\$ 150.00	Updating physical activities and supplies
		Rtl	\$ 585.00	OG, LLI Supplies
		Rtl	\$ 250.00	Classroom supplies
		Main office	\$ 563.00	Office Supplies
		Main office	\$ 800.00	Printer Cartridges
		K Teacher	\$ 700.00	Classroom Supplies
		K Teacher	\$ 700.00	Classroom Supplies
		K Teacher	\$ 700.00	Classroom Supplies
		MIPP Teacher	\$ 700.00	Classroom Supplies
		MIPP Teacher	\$ 700.00	Classroom Supplies
		MIPP Teacher	\$ 700.00	Classroom Supplies
		MIPP Teacher	\$ 700.00	Classroom Supplies
		Art Teacher	\$ 550.00	Art Supplies
		Apple	\$ 200.00	iPad apps
		Ms. Teddy Bear	\$ 470.00	Curriculum -Characher Ed. (Tuggles)
		Mendez Foundation	\$ 240.00	Curriculum -Characher Ed. (Workbook)
		Nurse	\$ 70.00	VISION/HEARING SCREENING
		Butterflies	\$ 175.00	Butterflies (Curriculum)
		Staples	\$ 250.00	Supplies
		Met. BOE	\$ 500.00	Office Paper
		Phonics to Reading	\$ 1,429.00	student books
TOTAL			\$11,132.00	
11-999-222-600-2301-0005	Library Books		\$ 250.00	
TOTAL			\$ 250.00	
11-999-222-600-2302-0005	Periodicals			
		Kodables	\$ 715.00	teaching coding
		Scholastic	\$750.00	MIPP only
TOTAL			\$ 1,465.00	
11-999-222-600-2303-0005	AV Materials	OG subscription	\$90	homeroom teacher resource
TOTAL			\$90	
11-999-222-600-2305-0005	Library Supplies	Garden and Birdhouse Pro	\$ 150.00	Extending curriculum to the outdoors
TOTAL			\$ 150.00	
11-999-240-600-2502-0005	Princ. Misc. Supp.	Field day	\$ 150.00	
TOTAL			\$ 150.00	
11-999-240-800-2506-0005	Misc. Exp Inst.-Moss		\$150	
TOTAL			\$ 150.00	
GRAND TOTAL		2022-2023 Budget Total	\$13,387.00	
		2021-2022 Budget Total	\$13,988.00	
		2020-2021 Budget Total	\$13,809.00	

Metuchen Board of Education
 Special Education Accounts
 22/23

Account Number	Description	Appropriation	Projection	Amt	%
		2021 - 2022	2022-2023	Increase	Increase
11.999.216.100.0000.0000	BCBA	\$ -	\$ 110,000.00	\$ 110,000.00	
11.213.100.100.0000.0000	Special Ed teacher	\$ -	\$ 85,000.00	\$ 85,000.00	
11-213-100-610-2401-0012	General Teacher Supplies	\$ 11,000.00	\$ 11,000.00	\$ -	
11-213-100-640-2201-0012	Textbooks	\$ 8,500.00	\$ 8,500.00	\$ -	
11-213-100-800-2506-0012	Other Objects	\$ 2,000.00	\$ 2,000.00	\$ -	
11-215-100-320-4301-0012	Purch Tech Services - PreK	\$ 143,140.00	\$ 149,000.00	\$ 5,860.00	
11-215-100-610-2401-0012	Gnrl Supplies - PreK	\$ 9,000.00	\$ 9,000.00	\$ -	
11-999-100-565-0000-0012	Tuition to MCESC & Reg. Day	\$ 394,876.00	\$ 296,222.00	\$ (98,654.00)	
11-999-100-566-8701-0012	Tuition to Private School	\$ 1,392,435.00	\$ 1,067,808.58	\$ (324,626.42)	
11-999-100-568-8703-0012	Tuition State Facilities	\$ 60,000.00	\$ 60,000.00	\$ -	
11-999-213-300-4301-0012	Purch Tech Services - K-12	\$ 1,200,750.00	\$ 1,487,875.00	\$ 287,125.00	
11-999-216-600-0000-0012	Speech - Supplies	\$ 3,000.00	\$ 3,000.00	\$ -	
11-999-219-600-2401-0012	CST - Supplies & Postage	\$ 15,000.00	\$ 15,000.00	\$ -	
11-999-219-800-1309-0012	Sp. Services Travel	\$ 2,060.00	\$ 2,060.00	\$ -	
11-999-219-800-2503-0012	Inservice Expense	\$ 2,122.00	\$ 2,122.00	\$ -	
11-999-219-800-2504-0012	Director Inservice	\$ 2,163.00	\$ 2,163.00	\$ -	
11-999-213-600-4201-0013	Nurses Supplies	\$ 7,893.00	\$ 7,893.00	\$ -	
11-999-213-800-4202-0013	Nursing travel expenses	\$ 400.00	\$ 400.00	\$ -	
11-999-213-800-4203-0013	Misc Med Expenses (Doctors)	\$ 4,120.00	\$ 4,120.00	\$ -	
		\$ 3,258,459.00	\$ 3,323,163.58	\$ 64,704.58	1.99%

Account	Amount
Teachers Salaries 1- 5	\$ 76,283
Teacher Salaries 6-8	\$ 100,449
Teachers 9-12 Stipends	\$ 3,000
Purch tech Serv. Sep Proposal	\$ 323,614
CST	\$ 151,790
CST - Sec	\$ 23,957
Health Insurance	\$ 63,753
	\$ 742,846

Metuchen Board of Education
Special Education Tuition
2022 / 2023

	2021 / 2022	2022 / 2023
Fund 10 Tuition to Public	394,876	296,222
Fund 10 Tuition to Private	1,392,435	1,067,809
Fund 20 Tuition	450,000	550,000
Sub Total	2,237,311	1,914,031
ARP or State Funds 22 yr olds	-	216,776
Total tuition	2,237,311	2,130,807