

Metuchen Board of Education
Budget Presentation
Budget Year 2021-2022
March 9, 2021

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|------------|--|
| Handout #1 | Line Item Budget - Athletics |
| Handout #2 | Line Item Budget - MHS |
| Handout #3 | Line Item Budget - Edgar Middle School |
| Handout #4 | Co-curricular Budget |
| Handout #5 | Curriculum Budget |
| Handout #6 | Line Item Budget - Special Education |
| Handout #7 | Special Education Tuition |
| Handout #8 | Special Education Mental Health Initiative |
| Handout #9 | Special Education Analysis |

Metuchen Board of Education
 Line Item Budget
 2021 / 2022

A	B	C	D	E	F	G	H	I
Account Number	Account Title	Column A Actual 2019 - 2020	Column B Appropriations 2020 2021	Column C Adjustment 2020 2021	Column D Adjusted Appropriation 2020 2021 (B+C)	Column E Appropriations 2021 2022	Column F Amount Change 2021 2022 (E - D)	Column G (F/D)
1								
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18	Regular Programs - Distributed Instruction							
19								
20								
21								
22								
23								
24	School - Sponsored CoCurricular Activities Instruction							
25	11-401-100-100-10 CLUBS SALARIES	\$ 200,147	\$ 203,211	\$ -	\$ 203,211	\$ 206,073	\$ -	
26	11-401-100-600-10 SUPPLIES AND MATERIALS(co curric)	\$ 19,627	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	
27	Total School Sponsored CoCurricular Activities	\$ 219,774	\$ 223,211	\$ -	\$ 223,211	\$ 226,073	\$ 2,862	1.28%
28								
29								
30								
31								
32	School Sponsored Athletics - Instruction							
33	11-402-100-100-10 ATHLETICS SALARIES - High School	\$ 386,887	\$ 412,185	\$ -	\$ 412,185	\$ 420,636	\$ -	
34	11-402-100-500-10 PURCH SER (INSURANCE)	\$ 57,300	\$ 58,000	\$ -	\$ 58,000	\$ 59,740	\$ -	
35	11-402-100-600-10 ATHL SUPPLIES/EQUIPMENT - High School	\$ 43,441	\$ 35,589	\$ -	\$ 35,589	\$ 39,439	\$ -	
36	11-402-100-600-10 ATHL MEDICAL SUPPLIES - High School	\$ 8,227	\$ 8,240	\$ -	\$ 8,240	\$ 8,240	\$ -	
37	11-402-100-800-10 ATHL RECONDITIONING - High School	\$ 13,650	\$ 13,500	\$ -	\$ 13,500	\$ 13,500	\$ -	
38	11-402-100-800-10 ATHL OPERATING EXPENSES - High School	\$ 30,000	\$ 56,980	\$ -	\$ 56,980	\$ 55,821	\$ -	
39	11-402-100-800-10 ATHL MISC - High School	\$ 5,985	\$ 5,000	\$ -	\$ 5,000	\$ 8,000	\$ -	

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)	
Account Number	Account Title	Actual 2019 - 2020	Appropriations 2020 2021	Adjustment 2020 2021	Adjusted Appropriation 2020 2021	Appropriations 2021 2022	Amount Change 2021 2022										
40	11-402-100-100-100-10ATHLETICS SALARIES - Middle School	\$ 43,563	\$ 44,367	\$ -	\$ 44,367	\$ 45,318	\$ -										
41	11-402-100-600-10ATHL SUPPLIES/EQUIPMENT - Middle School	\$ 7,087	\$ 6,965	\$ -	\$ 6,965	\$ 6,465	\$ -										
42	11-402-100-800-10ATHL OPERATING EXPENSES - Middle School	\$ 6,000	\$ 10,496	\$ -	\$ 10,496	\$ 10,394	\$ -										
43	Total School Sponsored Athletics	\$ 602,140	\$ 651,322	\$ -	\$ 651,322	\$ 667,553	\$ 16,231										

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
Baseball	3	24	\$ 22,349	\$4,800		\$500		\$5,516	\$2,500	700		\$ 36,365
Basketball - Girls	3	28	\$ 24,233	\$5,600			\$2,040	\$3,510	\$1,000			\$ 36,383
Basketball - Boys	3	23	\$ 24,233	\$4,600			\$2,040	\$3,510	\$1,000	\$3,000		\$ 38,383
Cheerleading - Fall	1	5	\$ 3,741	\$1,000				\$0	\$2,000	\$1,000	\$3,000	\$ 10,741
Cheerleading- Winter	8	8	\$ 3,741	\$1,600								\$ 5,341
Field Hockey	3	17	\$ 22,671	\$3,400		\$500		\$4,144	\$3,500	\$0		\$ 34,215
Football	5	20	\$ 43,379	\$4,000		\$12,000	\$2,275	\$6,480	\$2,300	\$4,050		\$ 74,484
Golf	2	25	\$ 11,738	\$5,000					\$700	\$960		\$ 18,398
Soccer - Boys	3	16	\$ 22,212	\$3,200				\$5,144	\$1,100	\$1,700	H&A	\$ 33,356
Soccer - Girls	3	21	\$ 22,212	\$4,200				\$5,144	\$1,100	\$1,700		\$ 34,356
Softball	3	20	\$ 22,349	\$4,000		\$500		\$7,616	\$1,500	\$1,000		\$ 36,965
Cross Country - Boys	1.5	17	\$ 11,884	\$3,400				\$1,580	\$250			\$ 17,114
Cross Country - Girls	1.5	15	\$ 11,884	\$0				\$1,580	\$0			\$ 13,464
Winter Track - Girls	1.5	15	\$ 12,436	\$3,000					\$250			\$ 15,686
Winter Track - Boys	1.5	15	\$ 12,436	\$0					\$0			\$ 12,436
Spring Track - Girls	2.5	12	\$ 19,397	\$2,400				\$2,000	\$0			\$ 23,797
Spring Track - Boys	2.5	12	\$ 19,397	\$2,400				\$2,000	\$1,210			\$ 25,007
Swimming Boys'	1	13	\$ 8,613	\$2,600				\$2,520	\$0	\$859		\$ 14,592
Swimming Girls'	1	10	\$ 6,460	\$0				\$2,520	\$0	\$1,260		\$ 10,240
Tennis - Boys	2	10	\$ 12,697	\$2,000				\$1,500	\$1,000	\$2,000		\$ 19,197
Tennis - Girls	2	10	\$ 12,697	\$2,000				\$1,500	\$1,000	\$0		\$ 17,197
Wrestling	2	10	\$ 16,627	\$2,000			\$1,000	\$2,000	\$1,500			\$ 23,127
Ice Hockey							\$5,202					\$ 5,202
Trainer	1		\$ 53,250	\$0					\$0			\$ 53,250
Athletic Department												
Total	49	306	\$ 420,636	\$ 61,200	\$ 12,000	\$ 13,500	\$ 12,557	\$43,264	\$ 21,910	\$17,529	\$ 8,000	\$ 621,295
			Ln # 33		Ln # 36	Ln # 37	Ln # 38	Ln # 38	Ln # 35	Ln # 35	Ln # 39	

<u>Sport</u>	Number of Coaches	# of events	Estimated Number of Events Requiring Transportation	Coaches Salaries	Estimated Cost of Trans.	Officials	Supplies	Uniforms	Total Cost
Baseball	1	16	8	\$3,486	\$1,600	\$1,300	\$395		\$6,781
Basketball - Girls	1	14	7	\$3,486	\$1,400	\$1,260	\$244	\$1,500	\$7,890
Basketball - Boys	1	14	7	\$3,486	\$1,400	\$1,260	\$244	\$0	\$6,390
Field Hockey	1	14	7	\$3,486	\$1,484	\$1,260	\$428	\$0	\$6,658
Soccer - Boys	1	14	7	\$3,486	\$1,400	\$1,260	\$200	\$0	\$6,346
Soccer - Girls	1	14	7	\$3,486	\$1,400	\$1,260	\$200	\$1,500	\$7,846
Softball	1	16	8	\$3,486	\$1,600	\$1,260	\$325	\$0	\$6,671
Cross Country	2	8	4	\$6,972	\$800	\$770	\$85	\$0	\$8,627
Spring Track	3	7	3	\$10,458	\$600	\$830	\$344	\$500	\$12,732
Swimming	1	12	6	\$3,486	\$1,200	\$474	\$250	\$250	\$5,660
	13		64	\$45,318	\$12,884	\$10,934	\$2,715	\$3,750	\$75,601
				Ln # 40		Ln# 42	Ln # 41	Ln # 41	

Metuchen High School	2021 / 2022
<u>CO-CURRICULAR</u>	
Marching Band Director	\$ 10,820
Assistant Marching Band Director	\$ 5,410
Color Guard Director	\$ 4,891
Guard Instructor	\$ 1,061
Marching Band Percussion	\$ 1,082
Jazz Band Director (Competing)	\$ 2,164
Jazz Band Director (Non-Competing)	\$ 1,082
Indoor Winds Director	\$ 1,082
Indoor Winds Assistant Director	\$ 541
Indoor Percussion Instructor 1	\$ 541
Indoor Percussion Instructor 2	\$ 541
String Ensemble Director	\$ 2,601
Blue Letter	\$ 5,717
Bulldog's Bark	\$ 5,717
Bulldog's Bark & Blue Letter (Business)	\$ 3,698
Chorus/Choral	\$ 5,086
Dramatics (Spring Play)	\$ 7,186
Dramatics (Fall Play)	\$ 5,352
Mock Trial	\$ 2,369
Model Congress	\$ 2,735
National Honor Society	\$ 2,735
Student Council	\$ 5,076
Treasurer/Student Funds	\$ 7,409
Class Advisors Senior	\$ 3,839
Junior	\$ 3,332
Sophomore	\$ 2,092
Freshman	\$ 1,636
Total MHS Co-Curricular	\$ 95,794
<u>CLUBS</u>	
Anime Club (A)	\$ 1,122
Art Honor Society Club (C)	\$ 1,517
Outdoor Club (C) .5	\$ 759
Outdoor Club (C) .5	\$ 759
Empowerment Club (C)	\$ 1,517
French Club (C)	\$ 1,517
Gay Straight Alliance (C)	\$ 1,517
German Club (C)	\$ 1,517
Houseband (C)	\$ 1,517
Italian Club (C)	\$ 1,517
Math Club (C)	\$ 1,517
Peer Leaders Club (C)	\$ 1,517
Science Club (A)	\$ 1,122
Spanish Club (C)	\$ 1,517
Student Outreach Club (C)	\$ 1,517
Breaking the Chain (D)	\$ 1,972
Power of Friendship (A)	\$ 1,122
RWJ Safety Ambassadors (A) .33	\$ 374
RWJ Safety Ambassadors (A) .33	\$ 374
RWJ Safety Ambassadors (A) .33	\$ 374
Star Awards (A) .5	\$ 561
Star Awards (A) .5	\$ 561
Total MHS Clubs	\$ 25,792
Total MHS Co-Curricular & Clubs	\$ 121,586

Edgar Middle School	
<u>Co-Curricular & Clubs</u>	
Art Club 5-8 (B)	\$ 1,297
Breaking the Chain (B)	\$ 1,297
Chess Club/Games Strategies (B)	\$ 1,297
Yearbook Club (C)	\$ 1,517
5th & 6th Grade Student Council	\$ 3,057
5th & 6th Grade Student Council	\$ 3,057
7th & 8th Grade Student Council	\$ 3,057
7th & 8th Grade Student Council	\$ 3,057
Woodworking Club (B)	\$ 1,297
Spring Play Drama Director (D)	\$ 1,972
Spring Drama Musical Director (D)	\$ 1,972
Spanish Club (B)	\$ 1,297
Enviornmental Club (C)	\$ 1,517
Enviornmental Club (C)	\$ 1,517
Math Club 7th & 8th (B) .75	\$ 1,297
Math Club 7th & 8th (B) .25	\$ -
Math Club 5th & 6th (B) .5	\$ 648
Math Club 5th & 6th (B) .5	\$ 648
Student Wellness Club (B)	\$ 1,297
Science Club/Stem Club (B)	\$ 1,297
Treasurer	\$ 3,190
Tech Lab (C)	\$ 1,517
Guitar Club (B)	\$ 1,297
Makerspace Club (C) .5	\$ 759
Makerspace Club (C) .5	\$ 759
Improv Club (B)	\$ 1,297
Total EMS Co-Curricular and Clubs	\$ 41,212
Edgar Intramurals	
	\$ 3,021
	\$ 3,021
	\$ 3,021
	\$ 3,021
	\$ 3,021
	\$ 3,021
Total EMS Intramurals	\$ 18,127
Total EMS Curricular, Clubs & Intramurals	\$ 59,339

Campbell School	
Band Club - (C)	\$ 1,517
Orchestra - (C)	\$ 1,517
Chess Club - (C)	\$ 1,517
Chorus - Grades - (C)	\$ 1,517
Drama Club - Grade 4 (C) 1/2 year	\$ 759
Physical Development Club- Grade 3 (C)	\$ 1,517
Physical Development Club- Grade 4 (C)	\$ 1,517
Robotics/Lego Club - -Grade 4 (C)	\$ 1,517
School Store - (C)	\$ 1,517
SCOOP (B)	\$ 1,297
Student Council (C)	\$ 1,517
Student Council (C)	\$ 1,517
Kindness Club (C)	\$ 1,517
Kindness Club (C)	\$ 1,517
Art Club - Grade 1-4 (A)	\$ 1,122
Breaking the Chain Club Gr 1-4 (1/2 A)	\$ 561
Computer Club Grade 3 & 4 (A)	\$ 1,122
Yearbook Club Grade 4 (C) .5	\$ 759
Yearbook Club Grade 4 (C) .5	\$ 759
Mindfulness Club (1/2 A)	\$ 561
Total CES Co-Curricular and Clubs	\$ 25,148
Total for All Schools	\$ 206,073

Metuchen Board of Education
 Curriculum Budget
 2021 / 2022

2021-2022	2021-2022	2021-2022		
Account Number		Projected Cost	Description	
Curriculum Development				
11-999-221-110-0000-0036	Course and Grade level	\$	Full/semester/MP	# of writers
	French Grade 7	\$800	Semester	2
	French Grade 8	\$1,300	Full Year	2
	French 2	\$1,000	Full Year	1
	French 3	\$1,000	Full Year	1
	Honors French 4	\$1,000	Full Year	1
	Honors French 5	\$1,000	Full Year	1
	Spanish Grades K-4	\$1,000	Full Year	1
	Spanish Grade 5	\$350	Marking Period	1
	Spanish Grade 6	\$500	Semester	1
	Spanish Grade 7	\$500	Semester	1
	Spanish Grade 8	\$1,000	Full Year	1
	Spanish 1	\$1,000	Full Year	1
	Spanish 2	\$1,000	Full Year	1
	Spanish 3	\$1,000	Full Year	1
	Honors Spanish 4	\$1,000	Full Year	1
	Music in American History	\$500	Semester	1
	Music in Modern America	\$500	Semester	1
	African American Literature	\$800	Semester	2
	Edgar Construction Projects 6	\$350	Marking Period	1
	Edgar Construction Projects 7	\$350	Marking Period	1
	Edgar Engineering & Design 8	\$500	Semester	1
	HS Woodworking	\$1,000	Full	1
	HS Engineering&Tech	\$1,000	Full	1
	HS Foods & Nutrition	\$1,000	Full	1
	HS Food Science	\$1,000	Full	1
	HS American Foods	\$500	Semester	1
	HS International Foods	\$500	Semester	1
	HS Digital Graphics 1	\$500	Semester	1
	HS Digital Graphics 2	\$500	Semester	1
	HS Drafting/CAD	\$1,000	Full	1
	PE Grade 12	\$1,300	full	2
	PE Grade 11	\$1,300	full	2
	PE Grade 10	\$1,300	full	2
	PE Grade 9	\$1,300	full	2
	PE 1-4	\$1,300	full	2
	Health Grade 12	\$600	MP	2
	Health Grade 11	\$600	MP	2
	Health Grade 10	\$600	MP	2
	Health Grade 9	\$600	MP	2
	Health Grade 6	\$600	MP	2
11-999-221-110-0000-0036		\$32,950		

11-999-221-800-2506-0014	Supplies	\$5,075	
11-999-221-320-2505-0014	Professional Development		
Central Office Administration Staff	Number	Amount	
Assistant Sup./Supervisors Conferences	7	\$7,000	
State mandated PD (CPR & Dyslexia)		\$2,700	
Teacher Led Workshops	10	\$4,700	
AP Teacher Training	3	\$3,000	
Mentoring PD	15	\$4,140	
Racial Justice and Equity Training	Center for Supportive Schools	\$8,000	
Frontline Teacher Eval		\$7,491	
Frontline Professional Dev.		\$7,816	
	Sub-total	\$44,847	
2021-2022 totals			
Curriculum Writing	Sub-total	\$32,950	
Curriculum Supplies	Sub-total	\$5,075	
Curriculum Professional Development	Sub-total	\$44,847	
	Total	\$82,872	
2020-2021 totals			
previous budget proposal			
Curriculum Writing	Sub-total	\$26,520	
Curriculum Supplies	Sub-total	\$5,450	
Curriculum Professional Development	Sub-total	\$43,859	
	Total	\$75,829	

Metuchen Board of Education
 Special Education Budget
 21/22

Account Number	Description	Appropriation 2020 - 2021	Appropriation 2021 - 2022	Amt Increase	% Increase
11-213-100-610-2401-0012	General Teacher Supplies	11,000	11,000	-	
11-213-100-640-2201-0012	Textbooks	8,500	8,500	-	
11-213-100-800-2506-0012	Other Objects	2,000	2,000	-	
11-215-100-320-4301-0012	Purch Tech Services - PreK	135,000	143,140	8,140	
11-215-100-610-2401-0012	Gnrl Supplies - PreK	9,000	9,000	-	
11-999-100-565-0000-0012	Tuition to MCEC & Reg. Day	460,961	394,876	(66,085)	
11-999-100-566-8701-0012	Tuition to Private School	1,616,051	1,392,435	(223,616)	
11-999-100-568-8703-0012	Tuition State Facilities	60,000	60,000	-	
11-999-213-300-4301-0012	Purch Tech Services - K-12	1,097,781	1,200,750	102,969	
11-999-216-600-0000-0012	Speech - Supplies	3,000	3,000	-	
11-999-219-600-2401-0012	CST - Supplies & Postage	9,800	15,000	5,200	
11-999-219-800-1309-0012	Sp. Services Travel	2,060	2,060	-	
11-999-219-800-2503-0012	Inservice Expense	2,122	2,122	-	
11-999-219-800-2504-0012	Director Inservice	2,163	2,163	-	
11-999-213-600-4201-0013	Nurses Supplies	7,893	7,893	-	
11-999-213-800-4202-0013	Nursing travel expenses	400	400	-	
11-999-213-800-4203-0013	Misc Med Expenses (Doctors)	4,120	4,120	-	
		3,431,851	3,258,459	(173,392)	-5.1%

Metuchen Board of Education
 Special Education Tuition
 2021 / 2022

Private Placements	Budget	Budget
School	2020 / 2021	2021 / 2022
The Calais School	\$ 83,078	\$ 82,651
Center School	\$ 79,130	\$ 122,504
Center School	\$ 68,000	\$ 83,504
Collier School	\$ 72,944	\$ 73,920
Collier School	\$ 72,944	\$ 73,920
Collier School	\$ 72,944	
East Mountain	\$ 67,830	
Eden Institute	\$ 157,196	\$ 172,439
Eden Institute	\$ 111,196	\$ 121,837
Eden Institute	\$ 111,196	\$ 121,837
Eden Institute (extended day)	\$ 20,240	\$ 22,310
Eden Institute (extended day)	\$ 14,950	\$ 16,560
Eden Institute (extended day)	\$ 14,950	\$ 16,560
First Children		\$ 123,978
Hi-Step	\$ 3,800	
Hi-Step	\$ 3,800	
Hunterdon Preparatory School	\$ 48,488	
Montgomery Academy	\$ 35,000	
New Road School Somerset	\$ 64,940	\$ 70,753
New Road School Somerset	\$ 64,940	\$ 70,753
New Road School Somerset	\$ 64,940	\$ 110,753
Newmark School	\$ 42,165	\$ 68,332
Newmark School		\$ 68,332
Perkins School for the Blind	\$ 394,442	
Rockbrook School	\$ 74,755	\$ 73,880
Rockbrook School	\$ 74,755	\$ 73,880
Rockbrook School		\$ 73,880
Rockbrook School		\$ 73,880
Windsor Academy	\$ 87,428	\$ 90,867
Laurel School	\$ 45,000	\$ 35,100

Metuchen Board of Education
 Special Education Tuition
 2021 / 2022

Private Placements	Budget	Budget
School	2020 / 2021	2021 / 2022
PG Chmbers	\$ 115,000	
Total Private Tuition	\$ 2,066,051	\$ 1,842,435
Public Placements		
School		
Academy Learning Center	\$ 92,457	
Piscataway Regional Day	\$ 49,882	
Piscataway Regional Day		\$ 55,627
Douglass Developmental Inst.	\$ 135,750	\$ 172,439
UMDNJ	\$ 86,436	\$ 95,000
UMDNJ	\$ 96,436	
Nu View		\$ 71,810
Total Public Tuition	\$ 460,961	\$ 394,876
Total Public & Private	\$ 2,527,012	\$ 2,237,311
	2020 / 2021	2021 / 2022
Fund 10 Tuition to Public	\$ 460,961	394,876
Fund 10 Tuition to Private	\$ 1,616,051	1,392,435
Fund 20 Tuition	\$ 450,000	450,000
	\$ 2,527,012	2,237,311

Account	Amount
Teachers Salaries 1- 5	\$ 74,400
Teacher Salaries 6-8	\$ 83,325
Teachers 9-12 Stipends	\$ 3,000
Purch tech Serv. Sep Proposal	\$ 355,054
CST	\$ 119,683
CST - Sec	\$ 23,046
Health Insurance	\$ 69,772
	\$ 728,280

