

Metuchen Board of Education  
Budget Presentation  
Budget Year 2023-2024  
February 28, 2023

Handout #1	Technology
Handout #2	School Based Budget - Moss
Handout #3	School Based Budget - Campbell
Handout #4	School Based Budget - Edgar
Handout #5	School Based Budget - MHS
Handout #6	Special Education
Handout #7	Special Education - Tuition
Handout #8	Curriculum

Metuchen Board of Education  
 Technology Budget  
 2023 - 2024

		2022 / 2023	2023 / 2024
District Technology Coordinator		\$ 117,451	\$ 120,975
Network Administrator		\$ 85,748	\$ 88,320
Help Desk Manager		\$ 64,311	\$ 56,000
Technology Technician		\$ 45,018	\$ 46,369
Salaries - Overtime		\$ 20,000	\$ 20,000
<b>Total</b>		<b>\$ 332,528</b>	<b>\$ 331,664</b>
Connectivity		<b>\$ 60,804</b>	<b>\$ 70,044</b>
<b>Licensing</b>			
Backup		\$ 9,000	\$ 9,000
Microsoft Volume Licensing		\$ 22,000	\$ 30,000
AppRiver (spam solution)		\$ 4,000	\$ 4,250
Smart Notebook		\$ 3,900	\$ 3,900
Mobile Device Management licensing (JAMF)		\$ 1,125	\$ 1,800
GoGuardian Suite		\$ 23,000	\$ 24,500
Pluralsight		\$ 500	\$ 500
Microsoft 5-pack support contract		\$ 2,500	\$ -
Gaggle		\$ 8,000	\$ 8,000

Metuchen Board of Education  
Technology Budget  
2023 - 2024

	2022 / 2023	2023 / 2024
Malwarebytes	\$ 2,075	\$ 2,075
Apptegy / Thrillshare	\$ 11,400	\$ 11,400
Applitrack	\$ 1,330	\$ 1,330
Support contract - cameras and door access system	\$ 10,737	\$ 10,737
Papercut	\$ 9,280	\$ 9,280
Cisco Umbrella (Network security / firewall)	\$ 8,295	\$ 8,295
Google G Suite Enterprise	\$ 12,225	\$ 12,225
Zoom	\$ 4,500	\$ 4,500
Zoom webinar	\$ 2,800	\$ 2,800
Solarwinds Dameware	\$ 235	\$ 255
KnowBe4 (phishing training)	\$ -	\$ 15,000
Adobe Creative Cloud	\$ 2,500	\$ 1,250
Sibilius		\$ 840
Wasabi		\$ 7,500
Incident IQ (Ticketing and inventory)	\$ 5,388	\$ 6,728
<b>Total</b>	<b>\$ 144,790</b>	<b>\$ 176,165</b>
<b>Computer replacement plan</b>		
One-to-One Chromebooks lease cost -		\$ 44,159
One-to-One Chromebooks lease cost -		\$ 22,150
One-to-One Chromebooks lease cost -	\$ 40,000	\$ 37,209
One-to-One Chromebooks lease cost -	\$ 36,516	\$ 36,516
One-to-One Chromebooks lease cost -	\$ 23,558	\$ 23,558
One-to-One Chromebooks lease cost -	\$ 39,719	\$ 39,719
One-to-One Chromebooks lease cost -	\$ 37,210	
<b>Total</b>	<b>\$ 177,003</b>	<b>\$ 203,311</b>
<b>Total</b>	\$ -	
Total	\$ 715,125	\$ 781,184
Erate Funding Guaranteed		\$ 50,000
	\$ 715,125	\$ 731,184

Metuchen Board of Education  
Line Item Budget - Moss  
2023 / 2024

	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 2021 2022	Appropriations 2022 2023	Adjustment 2022 2023	Adjusted Appropriation 2022 2023	Appropriations 2023 2024	Amount Change 2023 2024	% Change
17	Account Number	Account Title							
18									
19	11-190-100-610-24	GEN SUPPLIES/MOSS	\$ 9,485	\$ 11,400	\$ -	\$ 11,400	\$ 12,979	\$ 1,179	10.34%
20	11-999-222-600-23	LIBR BOOKS-MOSS	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0.00%
21	11-999-222-600-23	PERIODICALS-MOSS	\$ 272	\$ 1,465	\$ -	\$ 1,465	\$ 750	\$ (715)	-48.81%
22	11-999-222-600-23	MATERIALS-MOSS	\$ -	\$ 890	\$ -	\$ 890	\$ 890	\$ -	0.00%
23	11-999-240-580-25	ADM INSERV/TRAVEL EXP-MOSS	\$ 1,068	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%
24	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-M	\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ -	0.00%
25	11-999-240-800-25	MISC EXP FOR INSTR-MOSS	\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ -	0.00%
26			\$ 10,825	\$ 16,305	\$ -	\$ 16,305	\$ 17,169	\$ 464	2.8%

Metuchen Board of Education  
Line Item Budget - Campbell  
2023 / 2024

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 2021 2022	Appropriations 2022 2023	Adjustment 2022 2023	Adjusted Appropriation 2022 2023	Appropriations 2023 2024	Amount Change 2023 2024	% Change
17	<b>Account Number Account Title</b>							
18	11-190-100-610-24 GEN SUPPLIES/CAMP	\$ 115,481	\$ 103,296	\$ -	\$ 103,296	\$ 106,462	\$ 3,166	3.06%
19	11-190-100-640-22 TEXTBOOKS/CAMP	\$ 27,469	\$ 34,364	\$ -	\$ 34,364	\$ 33,500	\$ (864)	-2.51%
20	11-999-222-600-23 LIBR BOOKS-CAMPBELL	\$ 3,390	\$ 1,000	\$ -	\$ 1,000	\$ 1,200	\$ 200	20.00%
21	11-999-222-600-23 PERIODICALS-CAMPBELL	\$ 361	\$ -	\$ -	\$ -	\$ -	\$ -	-
22	11-999-222-600-23 MATERIALS-CAMPBELL	\$ 831	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ -	0.00%
23	11-999-222-800-23 OTH LIBR EXP-CAMPBELL	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ -	-
24	11-999-240-580-25 ADM INSERT/TRAVEL EXP-CAMPBELL	\$ 160	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
25	11-999-240-600-25 PRIN MISC SUPP FOR INSTR-C	\$ 215	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ -	0.00%
26	11-999-240-800-25 MISC SUPP FOR INSTR-CAMPBELL	\$ 275	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	0.00%
27	11-999-240-800-25 MISC EXP FOR INSTR-CAMPBELL	\$ -	\$ 800	\$ -	\$ 800	\$ 800	\$ -	0.00%
28		\$ 148,274	\$ 148,960	\$ -	\$ 148,960	\$ 151,462	\$ 2,502	1.68%

Metuchen Board of Education  
Line Item Budget - Edgar  
2023 / 2024

	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 2021 2022	Appropriations 2022 2023	Adjustment 2022 2023	Adjusted Appropriation 2022 2023	Appropriations 2023 2024	Amount Change 2023 2024	% Change
17	Account Number	Account Title							
18									
19									
20									
21	11-190-100-610-24	GEN SUPPLIES/EDGAR	\$ 102,240	\$ 109,775	\$ -	\$ 109,775	\$ 115,687	\$ 5,912	5.39%
22	11-190-100-640-22	TEXTBOOKS/EDGAR	\$ -	\$ 34,298	\$ -	\$ 34,298	\$ 21,867	\$ (12,431)	-36.24%
23	11-999-222-600-23	LIBR BOOKS-EDGAR	\$ 5,060	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	0.00%
24	11-999-222-600-23	PERIODICALS-EDGAR	\$ 642	\$ 1,940	\$ -	\$ 1,940	\$ 1,940	\$ -	0.00%
25	11-999-222-600-23	MATERIALS-EDGAR	\$ 7,746	\$ 8,705	\$ -	\$ 8,705	\$ 8,705	\$ -	0.00%
26	11-999-222-800-23	OTH LIBR EXP-EDGAR	\$ 354	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	\$ -	0.00%
27	11-999-240-580-25	ADM INSERV/TRAVEL EXP-EDGAR	\$ 1,414	\$ 2,100	\$ -	\$ 2,100	\$ 2,100	\$ -	0.00%
28	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-E	\$ 1,686	\$ 4,075	\$ -	\$ 4,075	\$ 4,075	\$ -	0.00%
29	11-999-240-800-25	MISC SUPP FOR INSTR-EDGAR	\$ 663	\$ 29,500	\$ -	\$ 29,500	\$ 35,818	\$ 6,318	21.42%
30	11-999-240-800-25	MISC EXP FOR INSTR-EDGAR	\$ 19,381	\$ 23,500	\$ -	\$ 23,500	\$ 24,500	\$ 1,000	4.26%
31			\$ 139,186	\$ 222,993	\$ -	\$ 222,993	\$ 223,792	\$ 799	0.36%

Metuchen Board of Education  
Line Item Budget - MHS  
2023 / 2024

A	B	C	D	E	F	G	H	I
Account Number	Account Title	Actual 2021 2022	Appropriations 2022 2023	Adjustment 2022 2023	Adjusted Appropriation 2022 2023 (B+C)	Appropriations 2023 2024	Amount Change 2023 2024 (E - D)	% Change
1								
2								
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20	11-190-100-610-24 GEN SUPPLIES/MHS	\$ 129,411	\$ 156,121	\$ -	\$ 156,121	\$ 173,712	\$ 17,591	11.27%
21	11-190-100-640-22 TEXTBOOKS/MHS	\$ 59,585	\$ 109,177	\$ -	\$ 109,177	\$ 90,927	\$ (18,250)	-16.72%
22	11-999-218-600-24 Guidance Supplies	\$ 32,718	\$ 45,341	\$ -	\$ 45,341	\$ 40,341	\$ (5,000)	-11.03%
23	11-999-218-600-25 GUID SUPP/TEST	\$ 8,879	\$ 14,100	\$ -	\$ 14,100	\$ 14,050	\$ (50)	-0.35%
24	11-999-222-600-23 LIBR BOOKS - MHS	\$ 4,553	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	0.00%
25	11-999-222-600-23 PERIODICALS-MHS	\$ 2,392	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
26	11-999-222-600-23 MATERIALS-MHS	\$ 18,999	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	\$ -	0.00%
27	11-999-222-800-23 OTH LIBR EXP-MHS	\$ 425	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
28	11-999-240-580-25 ADM INSERT/TRAVEL EXP-MHS	\$ 500	\$ 2,200	\$ -	\$ 2,200	\$ 2,200	\$ -	0.00%
29	11-999-240-600-25 PRIN MISC SUPP FOR INSTR-MHS	\$ 444	\$ 175	\$ -	\$ 175	\$ 175	\$ -	0.00%
30	11-999-240-800-25 MISC SUPP FOR INSTR-MHS	\$ 31,387	\$ 31,500	\$ -	\$ 31,500	\$ 35,500	\$ 4,000	12.70%
31	11-999-240-800-25 MISC SUPP FOR INSTR-MHS	\$ 24,537	\$ 26,000	\$ -	\$ 26,000	\$ 30,473	\$ 4,473	17.20%
32	11-999-240-800-25 MISC SUPP FOR INSTR-MHS	\$ 313,830	\$ 415,114	\$ -	\$ 415,114	\$ 417,878	\$ 2,764	0.67%

Metuchen Board of Education  
Special Education Accounts  
23/24

		Appropriation	Appropriation	Amt	%
Account Number	Description	2022-2023	2023 2024	Increase	Increase
11-213-100-610-2401-0012	General Teacher Supplies	\$ 11,000.00	\$ 15,000.00	\$ 4,000.00	
11-213-100-640-2201-0012	Textbooks	\$ 8,500.00	\$ 12,000.00	\$ 3,500.00	
11-213-100-800-2506-0012	Other Objects	\$ 2,000.00	\$ 2,000.00	\$ -	
11-215-100-320-4301-0012	Purch Tech Services - PreK	\$ 149,000.00	\$ 228,888.00	\$ 79,888.00	
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	\$ 296,222.00	\$ 431,851.00	\$ 135,629.00	
11-999-100-566-8701-0012	Tuition to Private School	\$ 1,067,808.58	\$ 935,829.00	\$ (131,979.58)	
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	\$ 1,487,875.00	\$ 1,516,748.00	\$ 28,873.00	
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	\$ 4,000.00	\$ 1,878.00	
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	\$ -	
		\$ 3,128,163.58	\$ 3,249,952.00	\$ 121,788.42	3.89%



Metuchen Board of Education  
Special Education Tuition  
2023 - 2024

	2022 / 2023	2023 / 2024
Fund 10 Tuition to Public	296,222	431,851
Fund 10 Tuition to Private	1,067,809	935,829
Fund 20 Tuition	550,000	550,000
Sub Total	1,914,031	\$ 1,917,680
ARP or State Funds 22 yr olds	216,776	117,000
<b>Total tuition</b>	<b>2,130,807</b>	<b>2,034,680</b>

Metuchen BOE  
Curriculum Budget  
2023 2024

2023-2024		2023-2024 Projected	2023-2024 Projected Cost
<b>Curriculum Development</b>			
<b>Course and Grade level</b>	<b>Full/semester/MP</b>	<b># of writers</b>	<b>Amount</b>
French 1	Full year	2	\$1,300
French 2	Full year	2	\$1,300
French 3	Full year	2	\$1,300
French 4	Full year	2	\$1,300
French 5	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 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
German Grade 7	Semester	1	\$500
German Grade 8	Semester	1	\$500
German 1	Full year	1	\$1,000
German 2	Full year	1	\$1,000
German 3	Full year	1	\$1,000
German 4	Full year	1	\$1,000
German 5	Full year	1	\$1,000
Elementary PE 1-4	Full Year	3	\$1,575
PE Grade 5	Full year	2	\$1,300
PE Grade 6	Full year	2	\$1,300
PE Grade 7	Full year	2	\$1,300
PE Grade 8	Full year	2	\$1,300
ESL K	Full Year	1	\$1,000
ESL Grades 1/2	Full Year	1	\$1,000
ESL Grades 3/4	Full Year	1	\$1,000
ESL Grades 5-8	Full Year	1	\$1,000
ESL Grades 9-12	Full Year	1	\$1,000
Comprehensive Guidance / School Counseling Program Guide	District Program Guide	2	\$1,300
		<b>Curriculum Documents Total</b>	<b>\$32,075</b>
<b>11-999-221-110-0000-0036</b>		<b>Supplies</b>	<b>\$1,500</b>
<b>11-999-221-800-2506-0014</b>			
<b>11-999-221-320-2505-0014</b>	<b>Professional Development</b>		
<b>Activity</b>	<b>Cost</b>	<b>Number</b>	<b>Amount</b>
Assistant Sup./Supervisors Conferences	\$1,000	8	\$ 8,000
State mandated PD (CPR, Dyslexia, etc.)			\$ 1,700
National Writing Project	\$ 5,150		\$ 5,150
Teacher Led Workshops			\$ 7,000
AP Teacher Training	\$1,000	3	\$ 3,000
Formal & Informal Mentoring PD	\$294	20	\$ 5,880
Frontline Professional Learning Management (MLP)			\$ 8,864
Frontline Employee Evaluation			\$ 8,496
		<b>Sub-total</b>	<b>\$ 48,090</b>
<b>2023-2024 totals</b>			
District Goal PD and Tutoring		<i>Sub-total</i>	\$ 32,075
Curriculum Supplies		<i>Sub-total</i>	\$ 1,500
Curriculum Professional Development		<i>Sub-total</i>	\$ 48,090
		<b>Total</b>	<b>\$ 81,665</b>