

Budget Handouts: Feb 23rd 2021

School based Budgets – 1a, 1b, 1c, 1d

Transportation – 2 , 2b , 2c

Technology – 3 , 3a

Metuchen Board of Education
Line Moss 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)
			Actual 2019 - 2020	Appropriations 2020 2021	Adjustment 2020 2021	Adjusted Appropriation 2020 2021	Appropriations 2021 2022	Amount Change 2020 2021	% Change
	Account Number	Account Title							
1									
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15	11-190-100-610-24	GEN SUPPLIES/MOSS	\$ 7,697	\$ 9,943	\$ -	\$ 9,943	\$ 10,933	\$ 990	
16	11-999-222-600-23	LIBR BOOKS-MOSS	\$ 234	\$ 250	\$ -	\$ 250	\$ 250	\$ -	
17	11-999-222-600-23	PERIODICALS-MOSS	\$ 616	\$ 2,215	\$ -	\$ 2,215	\$ 1,465	\$ (750)	
18	11-999-222-600-23	MATERIALS-MOSS	\$ 1,888	\$ 890	\$ -	\$ 890	\$ 890	\$ -	
19	11-999-222-800-23	OTH LIBR EXP-MOSS	\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ -	
20	11-999-240-580-25	ADM INSERV/TRAVEL EXP-MOSS	\$ 489	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	
21	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-MHS	\$ -	\$ 175	\$ -	\$ 175	\$ 175	\$ -	
22	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-M	\$ 600	\$ 150	\$ -	\$ 150	\$ 150	\$ -	
23	11-999-240-800-25	MISC EXP FOR INSTR-MOSS	\$ 343	\$ 150	\$ -	\$ 150	\$ 150	\$ -	
24			\$ 11,867	\$ 15,923	\$ -	\$ 15,923	\$ 16,163	\$ 240	1.51%

Metuchen Board of Education
CES - Line Item Budget
2021 / 2022

A	B	C	D	E	F	G	H	I
Account Number	Account Title	Actual 2019 - 2020	Appropriations 2020 2021	Adjustment 2020 2021	Adjusted Appropriation 2020 2021	Appropriations 2021 2022	Amount Change 2020 2021	% Change
16	11-190-100-610-24 GEN SUPPLIES/CAMP	\$ 94,184	\$ 109,100	\$ -	\$ 109,100	\$ 108,230	\$ (870)	
17	11-190-100-640-22 TEXTBOOKS/CAMP	\$ 30,399	\$ 24,500	\$ -	\$ 24,500	\$ 23,100	\$ (1,400)	
18	11-999-222-600-23 LIBR BOOKS-CAMPBELL	\$ 3,740	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	
19	11-999-222-600-23 PERIODICALS-CAMPBELL	\$ 358	\$ 500	\$ -	\$ 500	\$ 500	\$ -	
20	11-999-222-600-23 MATERIALS-CAMPBELL	\$ 630	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ -	
21	11-999-222-800-23 OTH LIBR EXP-CAMPBELL	\$ 250	\$ 150	\$ -	\$ 150	\$ 150	\$ -	
22	11-999-240-580-25 ADM INSER/TRAVEL EXP-CAMPBELL	\$ 1,344	\$ 1,300	\$ -	\$ 1,300	\$ 1,500	\$ 200	
23	11-999-240-600-25 PRIN MISC SUPP FOR INSTR-C	\$ 1,036	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ -	
24	11-999-240-800-25 MISC SUPP FOR INSTR-CAMPBELL	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	\$ -	
25	11-999-240-800-25 MISC EXP FOR INSTR-CAMPBELL	\$ -	\$ 800	\$ -	\$ 800	\$ 800	\$ -	
26		\$ 131,941	\$ 147,850	\$ -	\$ 147,850	\$ 145,780	\$ (2,070)	-1.40%

Metuchen Board of Education
EMS - Line Item Budget
2021 / 2022

A	B	C	D	E	F	G	H	I
Account Number	Account Title	Actual 2019 - 2020	Appropriations 2020 2021	Adjustment 2020 2021	Adjusted Appropriation 2020 2021	Appropriations 2021 2022	Amount Change 2020 2021	% Change
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)
16	11-190-100-610-24 GEN SUPPLIES/EDGAR	\$ 104,655	\$ 102,695	\$ -	\$ 102,695	\$ 105,725	\$ 3,030	
17	11-190-100-640-22 TEXTBOOKS/EDGAR	\$ 31,921	\$ 31,745	\$ -	\$ 31,745	\$ 33,745	\$ 2,000	
18	11-999-222-600-23 LIBR BOOKS-EDGAR	\$ 9,894	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ -	
19	11-999-222-600-23 PERIODICALS-EDGAR	\$ 883	\$ 1,940	\$ -	\$ 1,940	\$ 1,940	\$ -	
20	11-999-222-600-23 MATERIALS-EDGAR	\$ 6,562	\$ 8,460	\$ -	\$ 8,460	\$ 8,705	\$ 245	
21	11-999-222-800-23 OTH LIBR EXP-EDGAR	\$ 1,180	\$ 1,100	\$ -	\$ 1,100	\$ 1,100	\$ -	
22	11-999-240-580-25 ADM INSERV/TRAVEL EXP-EDGAR	\$ 904	\$ 3,100	\$ -	\$ 3,100	\$ 3,100	\$ -	
23	11-999-240-600-25 PRIN MISC SUPP FOR INSTR-E	\$ 1,284	\$ 4,560	\$ -	\$ 4,560	\$ 4,560	\$ -	
24	11-999-240-800-25 MISC SUPP FOR INSTR-EDGAR	\$ 14,405	\$ 17,265	\$ -	\$ 17,265	\$ 27,846	\$ 10,581	
25	11-999-240-800-25 MISC EXP FOR INSTR-EDGAR	\$ 5,649	\$ 23,500	\$ -	\$ 23,500	\$ 23,500	\$ -	
26		\$ 177,337	\$ 202,365	\$ -	\$ 202,365	\$ 218,221	\$ 15,856	8%

Metuchen Board of Education
MHS - 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)
			Actual 2019 - 2020	Appropriations 2020 2021	Adjustment 2020 2021	Adjusted Appropriation 2020 2021	Appropriations 2021 2022	Amount Change 2020 2021	% Change
9	Account Number	Account Title							
10	11-190-100-610-24	GEN SUPPLIES/MHS	\$ 148,529	\$ 160,218	\$ -	\$ 160,218	\$ 151,500	\$ (8,718)	
11	11-190-100-640-22	TEXTBOOKS/MHS	\$ 66,584	\$ 136,267	\$ -	\$ 136,267	\$ 119,040	\$ (17,227)	
12	11-999-218-600-24	Guidance Supplies	\$ 37,112	\$ 40,300	\$ -	\$ 40,300	\$ 41,200	\$ 900	
13	11-999-218-600-25	GUID SUPP/TEST	\$ 9,514	\$ 11,000	\$ -	\$ 11,000	\$ 11,500	\$ 500	
14	11-999-222-600-23	LIBR BOOKS - MHS	\$ 6,598	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	
15	11-999-222-600-23	PERIODICALS-MHS	\$ 2,009	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	
16	11-999-222-600-23	MATERIALS-MHS	\$ 15,882	\$ 19,000	\$ -	\$ 19,000	\$ 19,000	\$ -	
17	11-999-222-800-23	OTH LIBR EXP-MHS	\$ 1,411	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	
18	11-999-240-580-25	ADM INSERT/TRAVEL EXP-MHS	\$ 2,160	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	
19	11-999-240-800-25	MISC SUPP FOR INSTR-MHS	\$ 38,426	\$ 30,000	\$ -	\$ 30,000	\$ 29,000	\$ (1,000)	
20	11-999-240-800-25	MISC EXP FOR INSTR-MHS	\$ 28,539	\$ 23,500	\$ -	\$ 23,500	\$ 26,059	\$ 2,559	
21			\$ 356,764	\$ 432,785	\$ -	\$ 432,785	\$ 409,799	\$ (22,986)	-5.3%

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 (B+C) 2020 2021	Column E Appropriations 2021 2022	Column F Amount Change 2020 2021	Column G (F/D) % Change
12	Regular Programs - Distributed Instruction							
13								
14								
15								
16	11.999.270.107.00 Salaries of Non- Instructional Aides	\$ 71,516	\$ 74,880	\$ -	\$ 74,880	\$ 85,880	\$ -	
17	11.999.270.160.00 Salaries for Pupil Trans. Reg Bet. Home and Schl	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
18	11.999.270.161.00 Salaries for Pupil Trans. Sp Ed Bet. Home and Schl	\$ 289,052	\$ 312,000	\$ -	\$ 312,000	\$ 350,000	\$ -	
19	11.999.270.162.00 Salaries for pupil Trans (Other than Home and School)	\$ 53,455	\$ 55,794	\$ -	\$ 55,794	\$ 58,584	\$ -	
20	11-999-240-199 Unused vacation payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
21	11-190-240-299 Unused sick payment to terminated / retired staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
22	11.999.270.420.00 Cleaning, repair and Maint Serv	\$ 52,735	\$ 45,000	\$ -	\$ 45,000	\$ 50,000	\$ -	
23	11.999.270.443.00 Lease Purchase payments- School Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
24	11.999.270.503.00 Contracted Services - All Payment Non public	\$ 44,741	\$ 65,000	\$ -	\$ 65,000	\$ 65,000	\$ -	
25	11.999.270.504 Contracted services - AIL Payment Charter Schools	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	
26	11.999.270.511.00 Contracted Services Trans-Between Home and School	\$ 476,137	\$ 644,143	\$ -	\$ 644,143	\$ 670,273	\$ -	
27	11.999.270.512.00 Contracted Services trans other than home and School	\$ 27,190	\$ 82,750	\$ -	\$ 82,750	\$ 82,750	\$ -	
28	11.999.270.513.00 Contracted Services - Joint Agreements Reg Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
29	11.999.270.514.00 Contracted Services Sp Ed Vendors	\$ 509,283	\$ 727,999	\$ -	\$ 727,999	\$ 636,341	\$ -	
30	11.999.270.515 Contracted Services Sp Ed Joint Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
31	11.999.270.517 Contracted Services Reg Ed ESC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
32	11.999.270.518 Contracted Services Sp Ed ESCs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
33	11.999.270.610.00 General Supplies	\$ 5,759	\$ 4,400	\$ -	\$ 4,400	\$ 4,400	\$ -	
34	11.999.270.615.00 Transportation Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
35	11.999.270.800.00 Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
36		\$ 1,529,868	\$ 2,011,966	\$ -	\$ 2,011,966	\$ 2,003,228	\$ (8,738)	-0.43%

Metuchen Board of Education
Special Education Transportation
2021/ 2022

	Budget	Budget	Budget	Budget
	2021	2021	2122	2122
School	Summer	Reg Schl Yr	Summer	Reg Schl Yr
Piscataway Regional Day / Bright Beginnings	\$ 5,000	\$ 30,000	\$ 4,000	\$ 18,000
Calais School	\$ 6,298	\$ 29,483	\$ 10,000	\$ 40,000
Center School	\$ 4,500	\$ 28,117	\$ 4,725	\$ 29,523
Center School	\$ 4,500	\$ 28,117	\$ 4,725	\$ 29,523
Collier	\$ 4,500	\$ 15,200	\$ 4,725	\$ 15,960
Collier	\$ 4,500	\$ 15,200	\$ 4,725	\$ 15,960
Douglas Developmental	\$ 4,000	\$ 18,000	\$ 4,000	\$ 18,000
East Mountain	\$ 5,201	\$ 35,000		
Eden Institute	\$ 2,400	\$ 20,494	\$ 5,000	\$ 35,000
Eden Institute	\$ 3,400	\$ 20,494	\$ 5,000	\$ 35,000
Eden Institute	\$ 2,400	\$ 20,494	\$ 5,000	\$ 35,000
First Children			\$ 5,000	\$ 36,000
Hi-Step	\$ 2,880			
Hi-Step	\$ 2,880			
Hunterdon Prep		\$ 36,331		
Metuchen High School		\$ 14,240		
Montgomery Academy				
Montgomery Academy		\$ 45,956		
New Road School			\$ 5,000	\$ 30,000
New Road School		\$ 53,295	\$ 5,000	\$ 30,000
Nuview Academy	\$ 4,822	\$ 45,000		\$ 18,000
UMDNJ	\$ 4,500	\$ 27,000	\$ 4,000	\$ 18,000
P.G Chambers	\$ 10,000	\$ 30,600		
Windsor Learning Center	\$ 7,574	\$ 45,623	\$ 7,953	\$ 47,904
Additional Placements / Extraordinary Cost Increase		\$ 90,000		\$ 140,000
Total	\$ 79,355	\$ 648,644	\$ 78,853	\$ 591,870
		\$ 727,999		\$ 670,723

	Budget	Budget	Budget
	19/20	20/21	21/22
School	Reg Schl Yr	Reg Schl Yr	Reg Schl Yr
Campbell	\$ 23,336	\$ 23,803	\$ 24,993
Campbell	\$ 23,336	\$ 23,803	\$ 24,993
Campbell	\$ 22,990	\$ 23,449	\$ 24,621
Campbell	\$ 22,990	\$ 23,449	\$ 24,621
Campbell	\$ 22,990	\$ 23,449	\$ 24,621
Campbell	\$ 22,990	\$ 23,449	\$ 24,621
Campbell	\$ 22,990	\$ 23,449	\$ 24,621
Campbell	\$ 22,990	\$ 23,449	\$ 24,621
Campbell	\$ 36,720	\$ 37,454	\$ 39,327
Campbell	\$ 36,720	\$ 37,454	\$ 39,327
Edgar	\$ 23,336	\$ 23,083	\$ 24,237
Edgar	\$ 23,336	\$ 23,803	\$ 24,993
Edgar	\$ 22,990	\$ 26,449	\$ 27,771
Edgar	\$ 22,990	\$ 23,449	\$ 24,621
Edgar	\$ 22,990	\$ 23,449	\$ 24,621
Edgar	\$ 22,990	\$ 23,449	\$ 24,621
Edgar	\$ 22,990	\$ 23,449	\$ 24,621
St. Francis	\$ 17,600	\$ 18,213	\$ 19,124
St. Francis	\$ 18,159	\$ 18,778	\$ 19,717
Marine Academy	\$ 15,000	\$ -	\$ -
Piscataway Vo Tech	\$ 4,080	\$ 15,848	\$ 16,640
Woodbridge Vo -Tech	\$ 24,480	\$ 19,380	\$ 20,349
Piscataway Vo Tech Mid Day	\$ 14,280	\$ 7,140	\$ 7,497
Perth Amboy Vo-tech	\$ 15,540	\$ 15,540	\$ 16,317
Tech H.S.	\$ 23,880		\$ 25,000
Midday Routes	\$ 10,000	\$ 15,000	\$ 15,750
E.B. Vo Tech	\$ 15,000	\$ 27,345	\$ 28,712
Extraordinary Cost Increase			\$ 40,000
	\$ 554,703	\$ 544,134	\$ 636,341

Metuchen Board of Education
Technology Budget
2021- 2022

		2019 / 2020	2020 / 2021	2021/ 2022
District Technology Coordinator		\$ 105,046	\$ 108,197	\$ 113,523
Network Administrator		\$ 71,046	\$ 73,178	\$ 82,880
Technology Technician		\$ 52,060	\$ 53,622	\$ 62,160
Technology Technician		\$ 35,500	\$ 35,500	\$ 43,512
Total		\$ 263,652	\$ 270,497	\$ 302,075
Connectivity		\$ 60,804	\$ 60,804	\$ 60,804
Licensing				
Backup		\$ 15,000	\$ 15,000	\$ 15,000
Microsoft Volume Licensing		\$ 18,000	\$ 18,000	\$ 18,000
ESET (antivirus)				\$ 10,300
AppRiver (spam solution)		\$ 4,000	\$ 4,000	\$ 4,000
Server Warranty renewals		\$ 3,700	\$ 3,700	0
Tegile array support renewal			\$ 2,700	
Laptop warranty renewals				
Ericom Licensing - Remote Desktop		\$ 6,200	\$ 6,200	\$ -
Smart Notebook		\$ 3,900	\$ 3,900	\$ 3,900
Virtualization Licensing				\$ -
Mobile Device Management licensing (JAMF)			\$ 1,125	\$ -
Misc licensing				
GoGuardian for Administrators		\$ 9,206	\$ 12,310	\$ -
GoGuardian for Teachers		\$ 5,186	\$ 3,312	\$ -
GoGuardian Suite				\$ 22,400
Pluralsight		\$ 900	\$ 900	\$ 900
Kyte Learning		\$ -	\$ -	
Microsoft 5-pack support contract		\$ 2,500	\$ 2,500	\$ 2,500
Gaggle		\$ 7,500	\$ 7,500	\$ 10,120

Metuchen Board of Education
Technology Budget
2021- 2022

	2019 / 2020	2020 / 2021	2021/ 2022
Malwarebytes	\$ 500	\$ 2,075	\$ 2,075
Boxcast	\$ 1,150	\$ -	\$ -
Follett Resource Manager	\$ 1,573	\$ 1,573	\$ 1,573
Zumu / Apptegy	\$ 3,000	\$ 10,400	\$ 10,400
Applitrack	\$ 1,330	\$ 1,330	\$ 1,330
Support contract - cameras and door access system	\$ 10,500	\$ 10,500	\$ 5,500
Papercut	\$ 2,000	\$ -	\$ 5,100
Cisco Umbrella (Network security / firewall)			\$ 8,295
Google G Suite Enterprise			\$ 11,151
Zoom			\$ 2,500
Zoom webinar			\$ 2,800
ZenDesk			\$ 2,500
Solarwinds Dameware			\$ 235
Meraki 5-year licensing renewal	\$ -		0
Total	\$ 96,145	\$ 107,025	\$ 140,579
Computer replacement plan		\$ -	
MiniPCs - for camera monitoring	\$ 1,050		
Surfaces for Admin		\$ -	0
Surfaces for Teachers	\$ 14,148	\$ -	0
One-to-One (Chromebooks) lease cost - year 5 (5th and 9th grade)			\$ 36,516
One-to-One (Chromebooks) lease cost - year 5 (1st grade)		\$ 38,000	\$ 23,558
One-to-One (Chromebooks) lease cost - year 4		\$ 38,000	\$ 39,719
One-to-One (Chromebooks) lease cost - year 3	\$ 40,000	\$ -	\$ 37,210
GoGuardian for Admins	\$ 3,002		
GoGuardian for Teachers	\$ -		
Mice		\$ 3,200	0
Charging carts			0
One-to-one (Chromebooks) lease Cost - year 2	\$ 39,318	\$ 39,318	\$ 38,300
One-to-one (Chromebooks) lease Cost - year 1	\$ 34,000	\$ 34,000	-
Chromebooks for 1:1 teachers	\$ 7,260	\$ -	-
Campbell Chromebook cart	\$ 8,023	\$ -	
RAM for laptop upgrades			-
Computer parts and repairs			-
Printers	\$ 2,500	\$ 2,500	-
Total	\$ 149,301	\$ 155,018	\$ 175,303

		2019 / 2020	2020 / 2021	2021/ 2022
Network Equipment				
Storage for File Servers				
Replacement for File Print Servers				
Server for VRTX chassis				
Hardrive for VRTX				
Hyper-V (Virtualization) Servers				
Uninterruptable Power Supplies				
Replacement Switches				
Cat-6 Patch Cables				
Fiber cabling and GBICs for switches				
Second Firewall				
Misc Supplies		\$ 2,000	\$ 2,000	
Total		\$ 2,000	\$ 2,000	\$ -
Other Equipment				
Smart Boards		\$ -		
Projector Parts			\$ -	
Projectors		\$ 2,000	\$ 3,950	
Microphone/headphone/headsets				
24 Chromebooks				
2 Chromebook Cart MHS				
2 Chromebook Cart Campbell				
1 Chromebook Cart Edgar				
iPad replacements - Moss and Edgar				
24 replacement batteries for laptop cart				
Macbook cart - MHS Art and Music programs				
Total		\$ 2,000	\$ 3,950	\$ -
Other Projects				
Airtame wireless screen mirror			\$ -	
Avigilon Access Control server upgrade			\$ -	
MHS Door hardware upgrades for monitoring				
Campbell SMART Board upgrades				
Network assistance hours		\$ 3,000	\$ 3,000	
Total		\$ 3,000	\$ 3,000	\$ -
Total		\$ 576,902	\$ 602,294	\$ 678,761

Metuchen BOE
 Analysis of Infrastructure
 2021 / 2022

Infrastructure condition						
Part of infrastructure	Notes					
Wiring	Wireless and offices have been upgraded to 10GB					
Switches	Gradual upgrade to 10G needed - estimated cost \$90k					
Servers	Servers are fine, but they need 10 GB cards to connect to 10 GB backbone - estimated cost \$4k					
Firewall	No issues					
Access points	Upgraded					
Internet	Upgraded to 500 Mbps					
Backups	Migrate to faster equipment					
Fiber at MHS, CES, EMS	Replace with 10 GB runs - estimated cost 30k					