

Metuchen Board of Education  
Budget Presentation  
Budget Year 2018-2019  
February 13, 2018

- Handout #1      Schools - Line Item Budget
- Handout #2      Transportation - Line Item Budget
- Handout #3      Transportation - In District Vo-Techs
- Handout #4      Transportation - Out-of-District Special Education

Metuchen Board of Education  
Line Item Budget  
2018 / 2019

	A	B	C	D	E	F	G	H	I
1									
2			Column A	Column B	Column C	Column D	Column E	Column F	Column G
3						(B+C)		(E - D)	(F/D)
4									
5						Adjusted		Amount	
6			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	2018 - 2019	% Change
8									
9		<b>Metuchen High School</b>							
10	11-190-100-610-24	GEN SUPPLIES/MHS	\$ 109,114	\$ 121,931		\$ 121,931	\$ 140,762	\$ 18,831	
11	11-190-100-640-22	TEXTBOOKS/MHS	\$ 89,098	\$ 108,600	\$ -	\$ 108,600	\$ 95,228	\$ (13,372)	
12	11-999-218-600-24	Guidance Supplies	\$ 31,654	\$ 35,000		\$ 35,000	\$ 37,500	\$ 2,500	
13	11-999-218-600-25	GUID SUPP/TEST	\$ 10,962	\$ 16,195	\$ -	\$ 16,195	\$ 11,000	\$ (5,195)	
14	11-999-222-600-23	LIBR BOOKS - MHS	\$ 5,630	\$ 9,500		\$ 9,500	\$ 5,500	\$ (4,000)	
15	11-999-222-600-23	PERIODICALS-MHS	\$ 2,208	\$ 2,300		\$ 2,300	\$ 2,300	\$ -	
16	11-999-222-600-23	MATERIALS-MHS	\$ 15,665	\$ 19,000		\$ 19,000	\$ 17,000	\$ (2,000)	
17	11-999-222-800-23	OTH LIBR EXP-MHS	\$ 1,371	\$ 1,300		\$ 1,300	\$ 6,900	\$ 5,600	
18	11-999-240-580-25	ADM INSER/TRAVEL EXP-MHS	\$ 1,172	\$ 1,000		\$ 1,000	\$ 1,000	\$ -	
19	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-MHS	\$ 21	\$ 300		\$ 300	\$ 300	\$ -	
20	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-M	\$ -	\$ 150		\$ 150	\$ 150	\$ -	
21	11-999-240-800-25	MISC SUPP FOR INSTR-MHS	\$ 41,626	\$ 39,000	\$ -	\$ 39,000	\$ 43,750	\$ 4,750	
22	11-999-240-800-25	MISC EXP FOR INSTR-MHS	\$ 26,099	\$ 26,150	\$ -	\$ 26,150	\$ 26,150	\$ -	
23			\$ 334,620	\$ 380,426	\$ -	\$ 380,426	\$ 387,540	\$ 7,114	1.87%
24									
25									
26									
27									
28									
29									
30									
31		<b>Campbell</b>							
32	11-190-100-610-24	GEN SUPPLIES/CAMP	\$ 95,981	\$ 108,482		\$ 108,482	\$ 117,196	\$ 8,714	
33	11-190-100-640-22	TEXTBOOKS/CAMP	\$ 29,612	\$ 34,599		\$ 34,599	\$ 33,171	\$ (1,428)	
34	11-999-222-600-23	LIBR BOOKS-CAMPBELL	\$ 4,913	\$ 5,000		\$ 5,000	\$ 4,500	\$ (500)	
35	11-999-222-600-23	PERIODICALS-CAMPBELL	\$ 380	\$ 500		\$ 500	\$ 500	\$ -	
36	11-999-222-600-23	MATERIALS-CAMPBELL	\$ 1,410	\$ 1,600		\$ 1,600	\$ 1,600	\$ -	
37	11-999-222-800-23	OTH LIBR EXP-CAMPBELL	\$ 398	\$ 500		\$ 500	\$ 300	\$ (200)	
38	11-999-240-580-25	ADM INSER/TRAVEL EXP-CAMPBELL	\$ 818	\$ 1,000		\$ 1,000	\$ 1,300	\$ 300	
39	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-C	\$ 1,942	\$ 2,400		\$ 2,400	\$ 2,400	\$ -	
40	11-999-240-800-25	MISC SUPP FOR INSTR-CAMPBELL	\$ -	\$ 4,000		\$ 4,000	\$ 4,000	\$ -	
41	11-999-240-800-25	MISC EXP FOR INSTR-CAMPBELL	\$ -	\$ 2,600		\$ 2,600	\$ 1,600	\$ (1,000)	
42			\$ 135,454	\$ 160,681	\$ -	\$ 160,681	\$ 166,567	\$ 5,886	3.66%
43									
44									

Metuchen Board of Education  
Line Item Budget  
2018 / 2019

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3						(B+C)		(E - D)	(F/D)
4									
5						Adjusted		Amount	
6			Actual	Appropriations	Adjustment	Appropriation	Appropriations	Change	
7	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	2018 - 2019	% Change
45									
46									
47									
48									
49		<b>Edgar</b>							
50	11-190-100-610-24	GEN SUPPLIES/EDGAR	\$ 87,503	\$ 103,561		\$ 103,561	\$ 113,470	\$ 9,909	
51	11-190-100-640-22	TEXTBOOKS/EDGAR	\$ 47,700	\$ 71,500		\$ 71,500	\$ 56,470	\$ (15,030)	
52	11-999-222-600-23	LIBR BOOKS-EDGAR	\$ 8,517	\$ 7,800		\$ 7,800	\$ 7,800	\$ -	
53	11-999-222-600-23	PERIODICALS-EDGAR	\$ 767	\$ 1,080		\$ 1,080	\$ 1,080	\$ -	
54	11-999-222-600-23	MATERIALS-EDGAR	\$ 8,554	\$ 8,720		\$ 8,720	\$ 8,720	\$ -	
55	11-999-222-800-23	OTH LIBR EXP-EDGAR	\$ 998	\$ 1,000		\$ 1,000	\$ 1,000	\$ -	
56	11-999-240-580-25	ADM INSERV/TRAVEL EXP-EDGAR	\$ 1,209	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	
57	11-999-240-600-25	PRIN MISC SUPP FOR INSTR-E	\$ 3,255	\$ 5,000		\$ 5,000	\$ 3,100	\$ (1,900)	
58	11-999-240-800-25	MISC SUPP FOR INSTR-EDGAR	\$ 14,699	\$ 20,045		\$ 20,045	\$ 23,135	\$ 3,090	
59	11-999-240-800-25	MISC EXP FOR INSTR-EDGAR	\$ 35,494	\$ 19,000		\$ 19,000	\$ 21,650	\$ 2,650	
60			\$ 208,696	\$ 239,706	\$ -	\$ 239,706	\$ 238,425	\$ (1,281)	-0.53%
61									
62		<b>Moss</b>							
63	11-190-100-610-24	GEN SUPPLIES/MOSS	\$ 13,448	\$ 11,709	\$ -	\$ 11,709	\$ 9,446	\$ (2,263)	
64	11-999-222-600-23	LIBR BOOKS-MOSS	\$ 344	\$ 250		\$ 250	\$ 250	\$ -	
65	11-999-222-600-23	PERIODICALS-MOSS	\$ -	\$ 1,100		\$ 1,100	\$ 1,500	\$ 400	
66	11-999-222-600-23	MATERIALS-MOSS	\$ 1,000	\$ -		\$ -	\$ 1,800	\$ 1,800	
67	11-999-222-800-23	OTH LIBR EXP-MOSS	\$ -	\$ 400		\$ 400	\$ 250	\$ (150)	
68	11-999-240-580-25	ADM INSERV/TRAVEL EXP-MOSS	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	\$ -	
69	11-999-240-800-25	MISC EXP FOR INSTR-MOSS	\$ -	\$ 150		\$ 150	\$ 150	\$ -	
70			\$ 15,792	\$ 14,609	\$ -	\$ 14,609	\$ 14,396	\$ (213)	-1.46%

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Line Item Budget  
2018 / 2019

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3						(B+C)		(E - D)	(F/D)
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7	Account Number	Account Title	2016 / 2017	2017 2018	2017 2018	2017 2018	2018 2019	Change	% Change
8									
9									
10	11.999.270.107.00	Salaries of Non- Instructional Aides	\$ 54,860	\$ 52,352		\$ 52,352	\$ 57,603	\$ 5,251	
11	11.999.270.160.00	Salaries for Pupil Trans. Reg Bet. Home and Schl	\$ -			\$ -	\$ -	\$ -	
12	11.999.270.161.00	Salaries for Pupil Trans. Sp Ed Bet. Home and Schl	\$ 225,876	\$ 225,648		\$ 225,648	\$ 236,930	\$ 11,282	
13	11.999.270.162.00	Salaries for pupil Trans ( Other than Home and School)	\$ 49,581	\$ 51,251		\$ 51,251	\$ 52,788	\$ 1,537	
14	11.999.270.420.00	Cleaning, repair and Maint Serv	\$ 38,148	\$ 42,000		\$ 42,000	\$ 42,000	\$ -	
15	11.999.270.443.00	Lease Purchase payments- School Buses	\$ -			\$ -	\$ -	\$ -	
16	11.999.270.503.00	Contracted Services - AIL Payment Non public	\$ 31,388	\$ 53,040		\$ 53,040	\$ 53,040	\$ -	
17	11.999.270.511.00	Contracted Services Trans-Between Home and School	\$ 435,947	\$ 523,340		\$ 523,340	\$ 521,840	\$ (1,500)	
18	11.999.270.512.00	Contracted Services trans other than home and School	\$ 58,962	\$ 78,000		\$ 78,000	\$ 68,500	\$ (9,500)	
19	11.999.270.513.00	Contracted Services - Joint Agreements Reg Ed	\$ -			\$ -	\$ -	\$ -	
20	11.999.270.514.00	Contracted Services Sp Ed Vendors	\$ 755,546	\$ 809,454		\$ 809,454	\$ 832,806	\$ 23,352	
21	11.999.270.610.00	General Supplies	\$ 5,527	\$ 4,200		\$ 4,200	\$ 4,200	\$ -	
22	11.999.270.615.00	Transportation Supplies	\$ -			\$ -	\$ -	\$ -	
23	11.999.270.800.00	Other Objects	\$ -			\$ -	\$ -	\$ -	
24			\$ 1,655,835	\$ 1,839,285		\$ 1,839,285	\$ 1,869,707	\$ 30,422	1.6%

School	Budget	
	2017 - 2018	2018-2019
	Transportation	Transportation
Campbell	\$ 22,922	\$ 22,880
Campbell	\$ 22,922	\$ 22,880
Campbell	\$ 22,581	\$ 22,542
Campbell	\$ 22,581	\$ 22,542
Campbell	\$ 22,581	\$ 22,542
Campbell	\$ 22,581	\$ 22,542
Campbell	\$ 22,581	\$ 22,542
Campbell	\$ 19,436	\$ 19,511
Campbell	\$ 17,614	\$ 17,679
Edgar	\$ 22,922	\$ 22,880
Edgar	\$ 22,922	\$ 22,880
Edgar	\$ 22,581	\$ 22,542
Edgar	\$ 22,581	\$ 22,542
Edgar	\$ 22,581	\$ 22,542
Edgar	\$ 22,581	\$ 22,542
Edgar	\$ 22,581	\$ 22,542
St. Francis	\$ 19,436	\$ 19,511
St. Francis	\$ 17,614	\$ 17,679
Marine Academy	\$ 15,000	\$ 15,000
Piscataway Vo Tech	\$ 8,703	\$ 8,834
Woodbridge Vo -Tech	\$ 23,460	\$ 22,840
Piscataway Vo Tech Mid Day	\$ 13,770	\$ 13,704
Perth Amboy Vo-tech	\$ 15,000	\$ 15,450
Tech H.S	\$ 14,770	\$ 15,139
Midday Routes	\$ 26,703	\$ 25,000
E.B. Vo Tech	\$ 14,336	\$ 14,553
	\$ 523,340	\$ 521,840

Metuchen Board of Education  
Special Education Transportation  
2018/ 2019

School	Budget 17/18	Budget 18/19
Bright Beginnings	\$ 15,634	\$ 23,751
Bright Beginnings	\$ 15,634	\$ 23,751
Bright Beginnings	\$ 15,634	
Calais School		\$ 34,467
Celebrate The Children		\$ 33,319
Center for Vocational Rehab	\$ 7,876	\$ 50,058
East Brunswick High School	\$ 23,996	\$ 20,497
Collier	\$ 6,356	\$ 12,859
Collier	\$ 6,356	\$ 12,859
Collier	\$ 6,356	\$ 12,859
Collier	\$ 6,356	\$ 12,859
Collier	\$ 6,356	\$ 12,859
Collier	\$ 6,356	
Collier	\$ 6,356	
Collier	\$ 6,356	
Cranford Achievement		\$ 33,001
Douglas Developmental	\$ 32,980	\$ 34,305
Eden Institute	\$ 14,076	\$ 19,988
Eden Institute	\$ 14,076	\$ 19,988
Eden Institute	\$ 14,076	\$ 19,988
Hunterdon Prep	\$ 33,782	\$ 35,057
JFK Rehab	\$ 10,759	\$ 22,345
JFK Rehab	\$ 10,759	
JFK Rehab	\$ 10,759	
Metuchen High School	\$ 25,133	\$ 5,177
Metuchen High School		\$ 5,177
Metuchen High School		\$ 5,177
Metuchen High School		\$ 5,177
Metuchen High School		\$ 5,177
Midland School	\$ 46,818	-
Midland School	\$ 37,271	
Montgomery Academy	\$ 18,421	\$ 1,957
Montgomery Academy	\$ 18,421	\$ 1,957
Montgomery Academy	\$ 18,421	\$ 34,149
Montgomery Academy	\$ 51,408	
New Road School	\$ 25,092	\$ 39,644
New Road School	\$ 25,092	\$ 39,644
New Road School	\$ 25,092	
Somerset Academy		\$ 26,883
UMDNJ	\$ 15,817	\$ 26,141
Windsor Learning Center		\$ 45,238
Holmdel High School	\$ 45,084	
Summer School	\$ 76,500	\$ 76,500
Additional Placements	\$ 110,000	\$ 80,000
Total	\$ 809,454	\$ 832,806