

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

- |            |  |
|------------|--|
| Handout #1 | Line Item Budget - Athletics               |
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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)
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18	<b>Regular Programs - Distributed Instruction</b>							
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22								
23								
24	<b>School - Sponsored CoCurricular Activities Instruction</b>							
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	<b>School Sponsored Athletics - Instruction</b>							
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						
	Account Number	Account Title	Actual 2019 - 2020	Appropriations 2020 2021	Adjustment 2020 2021	Adjusted Appropriation 2020 2021	Appropriations 2021 2022	Amount Change 2021 2022	% Change	
13	40	11-402-100-100-10CATHLETICS SALARIES - Middle School	\$ 43,563	\$ 44,367	\$ -	\$ 44,367	\$ 45,318	\$ -		
14	41	11-402-100-600-1CATHL SUPPLIES/EQUIPMENT - Middle School	\$ 7,087	\$ 6,965	\$ -	\$ 6,965	\$ 6,465	\$ -		
15	42	11-402-100-800-1CATHL OPERATING EXPENSES - Middle School	\$ 6,000	\$ 10,496	\$ -	\$ 10,496	\$ 10,394	\$ -		
16	43	<b>Total School Sponsored Athletics</b>	\$ 602,140	\$ 651,322	\$ -	\$ 651,322	\$ 667,553	\$ 16,231	2.49%	

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	\$12,000				\$0		\$5,000	\$ 65,250
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	

<b>Metuchen High School</b>	<b>2021 / 2022</b>
<b><u>CO-CURRICULAR</u></b>	
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
<b>Total MHS Co-Curricular</b>	<b>\$ 95,794</b>
<b><u>CLUBS</u></b>	
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
<b>Total MHS Clubs</b>	<b>\$ 25,792</b>
<b>Total MHS Co-Curricular &amp; Clubs</b>	<b>\$ 121,586</b>

<b>Edgar Middle School</b>	
<b><u>Co-Curricular &amp; Clubs</u></b>	
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
<b>Total EMS Co-Curricular and Clubs</b>	<b>\$ 41,212</b>
Edgar Intramurals	
	\$ 3,021
	\$ 3,021
	\$ 3,021
	\$ 3,021
	\$ 3,021
	\$ 3,021
<b>Total EMS Intramurals</b>	<b>\$ 18,127</b>
<b>Total EMS Curricular, Clubs &amp; Intramurals</b>	<b>\$ 59,339</b>

<b>Campbell School</b>	
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
<b>Total CES Co-Curricular and Clubs</b>	<b>\$ 25,148</b>
<b>Total for All Schools</b>	<b>\$ 206,073</b>



Metuchen Board of Education  
 Curriculum Budget  
 2021 / 2022

2021-2022	2021-2022	2021-2022		
Account Number		Projected Cost	Description	
<b>Curriculum Development</b>				
<b>11-999-221-110-0000-0036</b>	<b>Course and Grade level</b>	<b>\$</b>	<b>Full/semester/MP</b>	<b># of writers</b>
	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
<b>11-999-221-110-0000-0036</b>		<b>\$32,950</b>		

<b>11-999-221-800-2506-0014</b>	<b>Supplies</b>	<b>\$5,075</b>	
<b>11-999-221-320-2505-0014</b>	<b>Professional Development</b>		
<b>Central Office Administration Staff</b>	<b>Number</b>	<b>Amount</b>	
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	
	<b>Sub-total</b>	<b>\$44,847</b>	
<b>2021-2022 totals</b>			
Curriculum Writing	<b>Sub-total</b>	<b>\$32,950</b>	
Curriculum Supplies	<b>Sub-total</b>	<b>\$5,075</b>	
Curriculum Professional Development	<b>Sub-total</b>	<b>\$44,847</b>	
	<b>Total</b>	<b>\$82,872</b>	
<b>2020-2021 totals</b>			
previous budget proposal			
Curriculum Writing	<b>Sub-total</b>	<b>\$26,520</b>	
Curriculum Supplies	<b>Sub-total</b>	<b>\$5,450</b>	
Curriculum Professional Development	<b>Sub-total</b>	<b>\$43,859</b>	
	<b>Total</b>	<b>\$75,829</b>	

Metuchen Board of Education  
 Special Education Budget  
 21/22

<b>Account Number</b>	<b>Description</b>	<b>Appropriation 2020 - 2021</b>	<b>Appropriation 2021 - 2022</b>	<b>Amt Increase</b>	<b>% Increase</b>
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	-	
		<b>3,431,851</b>	<b>3,258,459</b>	<b>(173,392)</b>	<b>-5.1%</b>

Metuchen Board of Education  
 Special Education Tuition  
 2021 / 2022

<b>Private Placements</b>	<b>Budget</b>	<b>Budget</b>
<b>School</b>	<b>2020 / 2021</b>	<b>2021 / 2022</b>
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

<b>Private Placements</b>	<b>Budget</b>	<b>Budget</b>
<b>School</b>	<b>2020 / 2021</b>	<b>2021 / 2022</b>
PG Chmbers	\$ 115,000	
Total Private Tuition	\$ 2,066,051	\$ 1,842,435
<b>Public Placements</b>		
<b>School</b>		
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

<b>Account</b>	<b>Amount</b>
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

