

Metuchen Board of Education
Budget Presentation
Budget Year 2017-2018
February 28, 2017

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|------------|---|
| Handout #1 | Special Education Accounts |
| Handout #2 | Special Education - Out-of-District Private |
| Handout #3 | Special Education - Out-of-District Public |
| Handout #4 | Curriculum |
| Handout #5 | Technology |

Metuchen Board of Education
Line Item Budget
2017 / 2018

Account Number	Description	Appropriation 2016-17	Appropriation 2017-2018
11-201-100-100-0000-0000	Paraprofessionals	\$ 1,140,000	\$ 1,150,000
11-213-100-610-2401-0012	General Teacher Supplies	6,400	6,400
11-213-100-640-2201-0012	Textbooks	6,000	6,000
11-213-100-800-2506-0012	Other Objects	2,000	2,000
11-215-100-320-4301-0012	Purch Tech Services - PreK	75,000	100,000
11-215-100-610-2401-0012	Gnrl Supplies - PreK	6,500	6,500
11-999-100-565-0000-0012	Tuition to MCEC & Reg. Day	521,809	587,814
11-999-100-566-8701-0012	Tuition to Private School	1,387,840	1,542,070
11-999-100-568-8703-0012	Tuition State Facilities	30,000	30,000
11-999-213-300-4301-0012	Purch Tech Services - K-12	550,000	500,000
11-999-216-600-0000-0012	Speech - Supplies	1,800	1,800
11-999-219-600-2401-0012	CST - Supplies & Postage	9,800	9,800
11-999-219-800-1309-0012	Sp. Services Travel	2,000	2,000
11-999-219-800-2503-0012	Inservice Expense	2,060	2,060
11-999-219-800-2504-0012	Director Inservice	2,100	2,100
11-999-213-600-4201-0013	Nurses Supplies	5,500	5,500
11-999-213-800-4202-0013	Nursing travel expenses	300	300
11-999-213-800-4203-0013	Misc Med Expenses (Doctors)	4,000	4,000
		\$ 3,753,109	\$ 3,958,344

Metuchen BOE
Private Placements
17/18

Private Placements			TOTAL			TOTAL
School	ESY	16/17 SY	2016/2017 SY	ESY	17/18 SY	2017/2018 SY
Celebrate The Children	\$ 6,540	\$ 58,860	\$ 65,400	\$ -	\$ -	\$ -
Center for Vocational Rehab ***		10,395	10,395		10,921	10,921
Collier School		56,520	56,520	9,566	59,379	68,945
Collier School		56,520	56,520	9,566	59,379	68,945
Collier School		33,284	33,824	9,566	59,379	68,945
Collier School				9,566	59,379	68,945
Collier School	9,106	56,520	65,626	9,566	59,379	68,945
Collier School	-	56,520	56,520	-	-	-
Collier School	9,106	56,520	65,626	-	-	-
Collier School	9,106	56,520	65,625	9,566	59,379	68,945
Collier School	9,106	56,520	65,626	9,566	59,379	68,945
Cornerstone Day School		81,455	81,455	-	-	-
Cornerstone Day School					85,575	85,575
Eden Institute	15,735	76,607	92,342	16,531	80,483	97,014
Eden Institute	15,735	76,608	92,343	16,531	80,483	97,014
Eden Institute	15,735	76,608	92,343	16,531	80,483	97,014
Eden Institute (extended day)	1,596	14,443	16,039	1,676	15,173	16,849
Eden Institute (extended day)	1,011	10,168	11,179	1,062	10,682	11,744
Eden Institute (extended day)	450	10,168	10,618	472	10,682	11,154
Harbor Haven				9,180	-	9,180
Hi-Step	3,600	-	3,600	3,782	-	3,782
Hi-Step	3,600	-	3,600	-	-	-
Hi-Step	3,600	-	3,600	3,782	-	3,782
Hunterdon Preparatory School	7,629	45,774	53,403	8,015	48,089	56,104
Hunterdon Preparatory School				8,015	48,089	56,104
JFK Vocational Rehab				7,314	36,571	43,885
JFK Vocational Rehab	6,962	34,810	41,772	7,314	36,571	43,885
Midland School	9,406	56,437	65,843	9,881	59,292	69,173
Midland School	9,406	56,437	65,843	-	-	-
Montgomery Academy				10,200	61,838	72,038
Montgomery Academy		58,860	58,860	10,200	61,838	72,038
Montgomery Academy		29,430	29,430	10,200	61,838	72,038
Montgomery Academy				10,200	61,838	72,038
New Road School Somerset		48,359	48,359	8,467	50,805	59,272
New Road School Somerset		48,359	48,359	-	-	-
New Road School Somerset	8,060	48,359	56,419	8,467	50,805	59,272
Newmark School	3,599	34,786	38,385	3,781	36,545	40,326
Perkins School for the Blind		320,474	320,474		326,400	326,400
Rockbrook School				10,407	62,446	72,853
Total Private Tuition	\$ 149,088	\$ 1,626,321	\$ 1,775,948	\$ 248,970	\$ 1,793,100	\$ 2,042,070

Metuchen Board of Education
Public Placements
17/18

Public Placements						TOTAL TUITION
School	ESY	16/17 SY	2016/2017 SY	ESY	17/18 SY	2017/2018 SY
Bright Beginnings	\$ 4,118	\$ 41,760	\$ 45,878	\$ 4,325	\$ 43,873	\$ 48,198
Bright Beginnings		51,120	51,120	4,905	53,706	58,611
Bright Beginnings	4,669	51,120	55,789	4,905	53,706	58,611
Douglass Developmental Inst.	20,200	101,000	121,200	21,222	106,110	127,332
East Brunswick BOE		68,154	68,154	-	71,601	71,601
Holmdel Township BOE	5,825	28,671	34,496	6,118	30,121	36,239
UMDNJ				10,000	60,000	70,000
Nu View				4,905	53,706	58,611
Nu View				4,905	53,706	58,611
<i>Total Public Tuition</i>	<i>\$ 34,812</i>	<i>\$ 341,825</i>	<i>\$ 376,637</i>	<i>\$ 61,285</i>	<i>\$ 526,529</i>	<i>\$ 587,814</i>
Total Public & Private	\$ 183,900	\$ 1,968,146	\$ 2,152,585	\$ 310,255	\$ 2,319,629	\$ 2,629,884
					IDEA	500,000
					Local Levy	\$ 2,129,884

handout # 4
 Feb. 28th, 2017
 revised

MBOE
 Budget Prep
 2017/2018

Curriculum Office Budget 2017/2018

Account Number	Department	Description	Course	No of Writers	Projected Cost
		Curriculum Development			
11-999-221-110-0000-0036	Department	Grade / Subject / Last written	Document		
	Reading	Kindergarten	Full year	2	\$ 1,300.00
	Reading	Grade 1	Full year	2	\$ 1,300.00
	Reading	Grade 2	Full year	2	\$ 1,300.00
	Reading	Grade 3	Full year	2	\$ 1,300.00
	Reading	Grade 4	Full year	2	\$ 1,300.00
	Reading	Grade 5	Full year	2	\$ 1,300.00
	Writing	Kindergarten	Full year	2	\$ 1,300.00
	Writing	Grade 1	Full year	2	\$ 1,300.00
	Writing	Grade 2	Full year	2	\$ 1,300.00
	Writing	Grade 3	Full year	2	\$ 1,300.00
	Writing	Grade 4	Full year	2	\$ 1,300.00
	Writing	Grade 5	Full year	2	\$ 1,300.00
	ELA	Grade 6	Full year	2	\$ 1,300.00
	ELA	Grade 7	Full year	2	\$ 1,300.00
	ELA	Grade 8	Full year	2	\$ 1,300.00
	ELA	Grade 9	Full year	2	\$ 1,300.00
	ELA	Grade 10	Full year	2	\$ 1,300.00
	ELA	Grade 11	Full year	2	\$ 1,300.00
	ELA	Grade 12	Full year	2	\$ 1,300.00
	Math	Kindergarten	Full year	2	\$ 1,300.00
	Math	Grade 1	Full year	2	\$ 1,300.00
	Math	Grade 2	Full year	2	\$ 1,300.00
	Math	Grade 3	Full year	2	\$ 1,300.00
	Math	Grade 4	Full year	2	\$ 1,300.00
	Math	Grade 5	Full year	2	\$ 1,300.00
	Math	Grade 6	Full year	2	\$ 1,300.00
	Math	Grade 7	Full year	2	\$ 1,300.00
	Math	Grade 8	Full year	2	\$ 1,300.00
	Math	Pre-Algebra	Full year	2	\$ 1,300.00
	Math	Algebra 1	Full year	2	\$ 1,300.00
	Math	Algebra 2	Full year	2	\$ 1,300.00
	Math	Plane and Solid Geometry	Full year	1	\$ 1,300.00
	New Course Map	Photography/Digital Media	Full year	1	\$ 350.00
	New Course Map	AP Microeconomics	Full year	1	\$ 350.00
	New Course Map	Entrepreneurship	Full year	1	\$ 350.00
	New Course Map	Computer Applications for Busi	2 half year	2	\$ 420.00
	New Course Map	French 7	Semester	2	\$ 210.00
	New Course Map	AP French Language and Comp	Full year	9	\$350
	New Course Map	German 7	Semester	2	\$ 210.00
	New Course Map	AP Spanish Language and Comp	Full year	9	\$350
11-999-221-110-0000-0036		Sub-total			\$ 44,190.00

handout # 4
Feb. 28th, 2017
revised

MBOE
Budget Prep
2017/2018

11-999-221-800-2506-0014		Supplies	\$ 3,750.00	
		Benchmark assessments MHS	\$10,000.00	
		Sub-total	\$13,750.00	
11-999-221-320-2505-0014		Professional Development		
Staff	Cost	Number	Amount	
Central Administration	\$ 500.00	6	\$ 3,000.00	
Assistant Superintendent PD	\$1,000	1	\$1,000	
District PD Goals				
Revised standards (NJSLs)		1	\$5,500	
Authentic Assessment	\$ 3,600.00	2	\$7,200	
State mandated PD			\$ 1,700.00	
AP Teacher Training	\$1,000	3	\$ 3,000.00	
Mentoring PD	\$105	10	\$ 1,050.00	
MLP/OASYS Subscription			\$8,900	
		Sub-total	\$ 31,350.00	
			2017 / 2018	2016 / 2017
Curriculum Writing			\$ 44,190.00	\$ 45,135.00
Curriculum Supplies			\$ 13,750.00	\$ 20,750.00
Curriculum Professional Development			\$ 31,350.00	\$ 22,985.00
			Total	\$ 89,290.00
				\$ 88,870.00

Metuchen Board of Education
Technology Budget
2017 - 2018

			2016 / 2017	2017 / 2018
District Technology Coordinator			\$ 95,741	\$ 97,656
Network Administrator			\$ 62,921	\$ 64,179
Technology Technician			\$ 46,106	\$ 47,028
Part-time Help			\$ 25,000	\$ 25,500
Total			\$ 229,768	\$ 234,363
Connectivity			\$ 71,640	\$ 76,008
Licensing				
Backup			\$ 3,700	\$ 12,690
Microsoft Volume Licensing			\$ 14,500	\$ 18,000
Sophos Anti Virus / ESET AV (2017-18)			\$ 8,000	\$ 14,800
Spam solution				\$ 14,000
Server Warranty renewals			\$ 4,000	\$ 5,000
Laptop warranty renewals				\$ 4,600
Ericom Licensing - Remote Desktop				\$ 6,200
Smart Notebook			\$ 2,500	\$ 3,900
Virtualization Licensing				
Mobile Device Management licensing			\$ 5,000	
Misc licensing			\$ 600	
GoGuardian for Administrators (renewals)				\$ 2,525
Pluralsight				\$ 900
Kyte Learning				\$ 6,600
Microsoft 5-pack support contract			\$ 1,289	\$ 1,999
Total			\$ 39,589	\$ 91,214

			2016 / 2017	2017 / 2018
Computer replacement plan			\$ 71,500	\$ 16,000
Math Surface cart				\$ 25,000
Cart for Surfaces				\$ 2,500
Surfaces for Admin				\$ 27,105
One-to-one (Chromebooks) lease Cost				\$ 40,000
GoGuardian for Admins				\$ 2,020
GoGuardian for Teachers				\$ 2,340
Mice				\$ 3,200
Charging carts				\$ 5,000
Printers			\$ 5,250	\$ 7,800
Total			\$ 76,750	\$ 130,965
Network Equipment				
Storage for File Servers				
Replacement for File Print Servers				
Server for VRTX chassis			\$ 6,500	
Hardrive for VRTX			\$ 3,800	
Hyper-V (Virtualization) Servers				
Uninterruptable Power Supplies			\$ 13,500	
Replacement Switches				
Cat-6 Patch Cables			\$ 1,000	
Fiber cabling and GBICs for switches			\$ 6,750	
Second Firewall			\$ 10,500	
Misc Supplies			\$ 2,000	\$ 2,000
Total			\$ 44,050	\$ 2,000
Other Equipment				
Smart Boards			\$ 22,000	\$ 5,000
Projector Parts			\$ 4,500	\$ 7,750
Projectors			\$ 11,000	\$ 4,780
Microphone/headphone/headsets			\$ 2,420	\$ 2,500

handout # 5
 Feb. 28th, 2017

Metuchen Board of Education
 Technology Budget
 2017 - 2018

			2016 / 2017	2017 / 2018
New computer carts				
24 Chromebooks			\$ 8,808	
New Lab MHS				
Ipad cart for Edgar				
2 Chromebook Cart MHS			\$ 20,568	
1 Chromebook Cart Campbell			\$ 10,284	
1 Chromebook Cart Edgar			\$ 10,284	
24 replacement batteries for laptop cart			\$ 3,300	
4 MACS for MHS movie editing class				
6 Computers for Oral History Project				
			\$ 93,164	\$ 20,030
Other Projects				
Zumu			\$ 3,000	\$ 3,000
Applitrack			\$ 1,330	\$ 1,330
Access Points				\$ 2,400
Projector Project for MHS auditorium				\$ 5,500
Science island rewiring				\$ 4,850
Network assistance hours			\$ 3,000	\$ 3,000
			\$ 7,330	\$ 20,080
Total				
			\$ 562,291	\$ 574,660