

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	874.0	880.0	871.0
On Roll Special Ed Full-Time	109.0	116.0	129.0
On Roll Subtotal	983.0	996.0	1,000.0
In Private School Placements	10.0	8.0	11.0
Sent to Other Districts Regular	232.0	224.5	242.0
Sent to Other Districts Special Ed	38.5	41.0	41.5
Received	8.0	7.0	0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	18,150,275	18,598,281	19,083,295
Total Tuition	10-1300	34,000	44,000	33,600
Unrestricted Miscellaneous Revenues	10-1XXX	311,976	112,700	106,000
Interest Earned On Capital Reserve Funds	10-1XXX	0	10	10
Subtotal - Revenues From Local Sources		18,496,251	18,754,991	19,222,905
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	55,403	153,364	153,364
Extraordinary Aid	10-3131	171,657	75,000	75,000
Categorical Special Education Aid	10-3132	759,538	759,538	796,148
Equalization Aid	10-3176	324,912	324,912	324,912
Categorical Security Aid	10-3177	23,035	23,035	23,035
PARCC Readiness Aid	10-3181	12,790	0	0
Per Pupil Growth Aid	10-3182	12,790	0	0
Professional Learning Community Aid	10-3183	12,340	0	0
Other State Aids	10-3XXX	20,300	0	0
Subtotal - Revenues From State Sources		1,392,765	1,335,849	1,372,459
Budgeted Fund Balance - Operating Budget	10-303	0	774,135	774,318
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	142,500	0
Withdrawal From Cap Res - Transfer To Debt Svc Fund	10-317	0	0	25,000
Adjustment For Prior Year Encumbrances		0	300,420	0
Actual Revenues (Over)/Under Expenditures		-48,097	0	0
Total Operating Budget		19,840,919	21,307,895	21,394,682
Grants and Entitlements:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Revenues from Federal Sources:				
Title I	20-4411-4416	134,138	135,110	108,088
Title II	20-4451-4455	25,724	23,163	18,530
Title IV	20-4471-4474	10,000	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	245,220	244,668	195,734
Total Revenues From Federal Sources		415,082	412,941	330,352
Total Grants And Entitlements		415,082	412,941	330,352
Repayment of Debt:				
Transfers From Capital Reserve	40-5210	0	0	25,000
Revenues from Local Sources:				
Local Tax Levy	40-1210	776,600	778,100	754,175
Total Revenues From Local Sources		776,600	778,100	754,175
Total Local Repayment Of Debt		776,600	778,100	779,175
Total Repayment Of Debt		776,600	778,100	779,175
Total Revenues/Sources		21,032,601	22,498,936	22,504,209
Deduct Transfer-Transfers From Capital Reserve	40-5210	0	0	25,000
Total Revenues/Sources Net of Transfers		21,032,601	22,498,936	22,479,209

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,615,970	4,807,098	4,843,740
Special Education - Instruction	11-2XX-100-XXX	1,768,062	2,049,040	2,112,722
Basic Skills/Remedial - Instruction	11-230-100-XXX	209,627	208,980	221,905
Bilingual Education - Instruction	11-240-100-XXX	107,362	130,498	136,540
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	41,512	61,016	51,100
School-Sponsored Athletics - Instruction	11-402-100-XXX	26,091	30,500	30,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	6,180,840	6,420,939	6,506,641
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	8,689	9,000	9,100
Undist. Expenditures - Health Services	11-000-213-XXX	168,855	168,679	162,893
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	389,850	418,767	433,425
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	100,538	138,900	104,576
Undist. Expenditures - Guidance	11-000-218-XXX	180,657	205,011	213,379
Undist. Expenditures - Child Study Teams	11-000-219-XXX	504,669	501,067	495,600
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	3,168	15,000	15,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	125,853	139,267	131,285
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	231	20,500	20,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	390,158	434,491	421,254
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	338,264	373,329	375,572
Undist. Expend. - Central Services	11-000-251-XXX	258,305	278,696	285,340
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	75,560	88,000	89,760
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,359,154	1,335,194	1,244,832
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	517,220	558,900	559,104
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,256,898	2,635,533	2,765,254
Total Undistributed Expenditures		12,858,909	13,741,273	13,833,515

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total General Current Expense		19,627,533	21,028,405	21,230,022
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	150,679	192,150	49,650
Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	0	0	25,000
Interest Deposit To Capital Reserve	10-604	0	10	10
Total Capital Outlay		150,679	192,160	74,660
Transfer Of Funds To Charter Schools	10-000-100-56X	62,707	87,330	90,000
General Fund Grand Total		19,840,919	21,307,895	21,394,682
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	134,138	135,110	108,088
Title II	20-XXX-XXX-XXX	25,724	23,163	18,530
Title IV	20-XXX-XXX-XXX	10,000	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	245,220	244,668	195,734
Total Federal Projects	20-XXX-XXX-XXX	415,082	412,941	330,352
Total Special Revenue Funds		415,082	412,941	330,352
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	776,600	778,100	779,175
Total Debt Service Funds		776,600	778,100	779,175
Total Expenditures/Appropriations		21,032,601	22,498,936	22,504,209
Deduct Transfer-Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	0	0	25,000
Total Expenditures Net of Transfers		21,032,601	22,498,936	22,479,209

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Unrestricted	General Operating Budget	803,200	832,088	683,775	420,150
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	315,500	364,471	221,981	196,991
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	1,144,477	991,515	510,693	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	28,504	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,736	\$13,230	\$14,180	\$14,190	\$14,164
Total Classroom Instruction	\$8,586	\$8,501	\$9,225	\$9,167	\$9,300
Classroom-Salaries and Benefits	\$7,772	\$7,907	\$8,673	\$8,566	\$8,753
Classroom-General Supplies and Textbooks	\$562	\$553	\$475	\$594	\$472
Classroom-Purchased Services	\$251	\$41	\$78	\$8	\$76
Total Support Services	\$1,307	\$1,794	\$1,959	\$1,938	\$1,899
Support Services-Salaries and Benefits	\$1,138	\$1,331	\$1,413	\$1,402	\$1,403
Total Administrative Costs	\$1,354	\$1,302	\$1,426	\$1,448	\$1,446
Administration Salaries and Benefits	\$1,096	\$1,033	\$1,153	\$1,120	\$1,145
Total Operations and Maintenance of Plant	\$1,402	\$1,541	\$1,449	\$1,518	\$1,411
Operations and Maintenance-Salaries and Benefits	\$671	\$723	\$779	\$775	\$745
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$76	\$85	\$113	\$111	\$100
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$15	\$20	\$29	\$28	\$62
Employee Benefits as a percentage of salaries*	26.37%	26.26%	29.55%	28.55%	29.42%

*Does not include pension and social security paid by the State on-behalf of the district.

**Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2018-19 revised appropriations and the 2019-20 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Member of Region V	0
Transportation Services, including Fuel	Contract with SBJC and Region V for transportation	0
Purchasing	Member of Ed Data and Educational Services Commission, utilize State contracts	0
Curriculum Services	Curriculum Consortium with Rochelle Park and Hackensack	0
Insurance Coverages and Benefits	Participate in South Bergen Workers Comp Insurance Pool	0

ID=Maywood Borough

Category	Amount
(A) General Fund School Levy	18,840,788
(D) Total School Levy	19,602,038
(B) Estimated Net Taxable Valuation (as of 10/01/18)	1,157,658,390
(H) Estimated Equalized Valuation (as of 10/01/18)	1,440,210,799
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.6275
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.6932
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3082
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3611

Name=Jennifer Pfohl

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$135,132
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	13
Description of Other Contracted Non-Working Days	school holiday/recess
Total Allowances Amount	\$4,790
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$6,832
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$12,993
Contractual Post-Employment Benefit Description of Payout of Sick days	no provision
Contractual Post-Employment Benefit Description of Payout of Vacation days	upon termination, max 256
Contractual Post-Employment Benefit Description of Payout of Personal days	no provision
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Jennifer Pfohl

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	Amount charged to RP shared service agreement - ended 10/31/2018

Name=Michael Jordan

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$178,183
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/22
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	13
Description of Other Contracted Non-Working Days	school holiday/recess
Total Allowances Amount	\$6,100
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,732
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$42,832
Contractual Post-Employment Benefit Description of Payout of Sick days	upon retirement, max 37.5
Contractual Post-Employment Benefit Description of Payout of Vacation days	unused upon termination, max 25
Contractual Post-Employment Benefit Description of Payout of Personal days	no provision
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Michael Jordan

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported