

Bergen - Maywood Boro

Notice is hereby given to the legal voters of the Maywood school district, in the County of Bergen, of the State of New Jersey, that a Public Hearing will be held in the Media Center at Maywood Avenue School of the Maywood Board of Education, 452 Maywood Avenue, Maywood, NJ 07607, on Wednesday, April 30, 2025 at 7:00 pm for the purpose of conducting a public hearing on the following budget for the 2025-2026 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	13, 2023	15, 2024	15, 2025
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	845	817	814
Pupils On Roll - Special Full-Time	163	165	161
Subtotal - Pupils On Roll	1,008	982	975
Private School Placements	12	9	10
Pupils Sent to Other Districts - Reg Prog	274	285	325
Pupils Sent to Other Dists - Spec Ed Prog	56	63	84
Pupils Received	2	6	0
Pupils in State Facilities	0	1	1

Bergen - Maywood Boro  
Advertised Revenues

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy-Base Budget	10-1210	20,757,621	21,380,350	22,430,204
Total Tax Levy	10-121x	20,757,621	21,380,350	22,430,204
Transportation Fees from Other Local Education Authorities	10-1420-1440	141,494	30,000	65,000
Unrestricted Miscellaneous Revenues	10-1XXX	264,375	53,000	85,000
Interest Earned on Maintenance Reserve	10-1XXX	0	10	10
Interest Earned on Capital Reserve Funds	10-1XXX	0	10	10
Total Revenues from Local Sources		21,163,490	21,463,370	22,580,224
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	153,364	524,576	716,471
Extraordinary Aid	10-3131	479,035	0	50,000
Categorical Special Education Aid	10-3132	1,419,516	1,589,852	2,271,631
Equalization Aid	10-3176	324,912	1,775,568	623,474
Categorical Security Aid	10-3177	77,713	176,736	333,154
Other State Aids	10-3XXX	97,339	0	0
Total Revenues from State Sources		2,551,879	4,066,732	3,994,730
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	0	26,573	3,992
Total Revenues from Federal Sources		0	26,573	3,992
Budgeted Fund Balance-Operating Budget	10-303	0	847,121	1,148,686
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	100,000	0
Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-317	0	200,000	410,563
Withdrawal from Maintenance Reserve	10-310	0	0	75,000
Transfers from Other Funds	10-5200	1,000,280	0	0
Adjustment for Prior Year Encumbrances		0	47,758	0
Actual Revenues (Over)/Under Expenditures		-813,375	0	0
Total Operating Budget		23,902,274	26,751,554	28,213,195
<b>Grants and Entitlements:</b>				
Student Activity Fund Revenue	20-1760	71,430	0	0
Total Revenues from Local Sources	20-1XXX	71,430	0	0
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	167,309	81,482	65,186
Title II	20-4451-4455	29,078	20,966	16,773
Title IV	20-4471-4474	10,487	5,000	4,000
IDEA Part B (Handicapped)	20-4420-4429	274,223	281,986	225,588
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	63,287	0	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	10,080	11,841	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	27,511	0	0
ARP-ESSER	20-4540	379,660	0	0
Other	20-4XXX	0	62,693	0
Total Revenues from Federal Sources		961,635	463,968	311,547
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-1,404	0	0

Total Grants and Entitlements		1,031,661	463,968	311,547
Repayment of Debt:				
Transfers from Capital Reserve	40-5210	70,000	200,000	410,563
Revenues from Local Sources:				
Local Tax Levy	40-1210	714,150	1,425,635	1,444,102
Total Revenues from Local Sources		714,150	1,425,635	1,444,102
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	330,151	421,110
Total Local Repayment of Debt		784,150	1,955,786	2,275,775
Total Repayment of Debt		784,150	1,955,786	2,275,775
Total Revenues/Sources		25,718,085	29,171,308	30,800,517
Deduct Transfer-Transfers from Capital Reserve	40-5210	70,000	200,000	410,563
Total Revenues/Sources Net of Transfers		25,648,085	28,971,308	30,389,954

**Bergen - Maywood Boro**  
**Advertised Appropriations**

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	4,890,538	5,530,138	5,650,328
Special Education-Instruction	11-2XX-100-XXX	2,674,306	2,743,890	2,761,380
Basic Skills/Remedial-Instruction	11-230-100-XXX	275,142	107,784	176,552
Bilingual Education-Instruction	11-240-100-XXX	107,493	145,105	148,270
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	16,924	45,500	44,000
School-Sponsored Athletics-Instruction	11-402-100-XXX	31,531	42,500	41,500
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	6,247,672	6,823,514	7,610,322
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	10,074	10,578	11,000
Undistributed Expenditures-Health Services	11-000-213-XXX	188,223	193,587	200,673
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	594,297	712,694	764,195
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	256,914	475,363	550,477
Undistributed Expenditures-Guidance	11-000-218-XXX	127,836	253,141	269,945
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	685,921	761,200	760,339
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	118,000	133,728	138,500
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	127,188	187,250	191,886
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	8,902	10,638	11,050
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	416,237	472,391	449,172
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	417,279	442,106	433,677
Undistributed Expenditures-Central Services	11-000-251-XXX	316,955	349,876	348,694
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	98,000	75,705	77,219
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,541,218	1,824,812	1,961,854
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,442,468	1,426,253	1,412,519
Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,072,883	3,349,577	3,689,635
Total Undistributed Expenditures		15,670,067	17,502,413	18,881,157
Interest Earned on Maintenance Reserve	10-606	0	10	10
Total General Current Expense		23,666,001	26,117,340	27,703,197
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	0	196,089	0
Facilities Acquisition and Construction Services	12-000-400-XXX	49,650	149,650	49,650
Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	70,000	200,000	410,563
Interest Deposit to Capital Reserve	10-604	0	10	10
Total Capital Outlay		119,650	545,749	460,223
Transfer of Funds to Charter Schools	10-000-100-56X	116,623	88,465	49,775
General Fund Grand Total		23,902,274	26,751,554	28,213,195
<b>Special Grants and Entitlements:</b>				
Student Activity Fund	20-475-XXX-XXX	70,026	0	0
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	167,309	81,482	65,186
Title II	20-XXX-XXX-XXX	29,078	20,966	16,773
Title IV	20-XXX-XXX-XXX	10,487	5,000	4,000
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	274,223	281,986	225,588
Other	20-XXX-XXX-XXX	0	62,693	0
ARP-ESSER Grant Program	20-487-xxx-xxx	379,660	0	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	63,287	0	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	10,080	11,841	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	27,511	0	0
Total Federal Projects	20-XXX-XXX-XXX	961,635	463,968	311,547
Total Special Revenue Funds		1,031,661	463,968	311,547

Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	784,150	1,955,786	2,275,775
Total Debt Service Funds		784,150	1,955,786	2,275,775
Total Expenditures/Appropriations		25,718,085	29,171,308	30,800,517
Deduct Transfer-Capital Reserve-Transfer to Repayment of Debt	12-000-400-933	70,000	200,000	410,563
Total Expenditures Net of Transfers		25,648,085	28,971,308	30,389,954

**Bergen - Maywood Boro**  
**Advertised Recapitulation of Balances**

Budget Category	Audited	Audited	Estimated	Estimated
	Balance	Balance	Balance	Balance
	06-30-2023	06-30-2024	06-30-2025	06-30-2026
Unrestricted:				
(General Operating Budget)	1,540,422	1,219,225	944,845	534,076
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	983,902	1,914,182	1,614,192	1,203,639
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	325,000	325,010	250,020
--Legal Reserve	1,171,265	1,310,658	737,917	0
--Unemployment Fund	113,641	97,319	97,319	97,319
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
(Special Revenue Fund)				
--Student Activity Fund	19,631	21,035	21,035	21,035
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

**Bergen - Maywood Boro**  
**Advertised Per Pupil Cost Calculations**

Per Pupil Cost Calculations	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Original	Revised	Proposed
Costs	Costs	Budget	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$16,022	\$16,045	\$17,592	\$18,307	\$19,238
Total Classroom Instruction	\$10,167	\$10,078	\$10,719	\$10,972	\$11,464
Classroom-Salaries and Benefits	\$9,663	\$9,511	\$9,985	\$10,195	\$10,699
Classroom-General Supplies and Textbooks	\$429	\$490	\$656	\$713	\$701
Classroom-Purchased Services	\$75	\$77	\$78	\$64	\$64
Total Support Services	\$2,347	\$2,472	\$2,988	\$3,259	\$3,477
Support Services-Salaries and Benefits	\$1,664	\$1,566	\$2,049	\$2,081	\$2,161
Total Administrative Costs	\$1,573	\$1,534	\$1,564	\$1,678	\$1,676
Administration Salaries and Benefits	\$1,240	\$1,273	\$1,303	\$1,369	\$1,398
Total Operations and Maintenance of Plant	\$1,704	\$1,762	\$2,094	\$2,146	\$2,352
Operations and Maintenance-Salaries and Benefits	\$814	\$969	\$1,116	\$1,216	\$1,377
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$93	\$58	\$100	\$109	\$109
Total Equipment Costs	\$266	\$0	\$186	\$201	\$0
Legal Costs	\$16	\$15	\$20	\$35	\$21
Employee Benefits as a percentage of salaries*	25.92%	28.26%	28.03%	28.17%	30.07%

\*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 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 2024-25 revised appropriations and the 2025-26 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.

The complete budget will be on file and open to examination at the Board of Education office, Maywood Avenue School, 452 Maywood Avenue, Maywood, NJ 07607, Bergen County New Jersey between the hours of 9:00 am and 3:30pm Monday through Friday, excluding holidays.