

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	4,692.0	4,686.0	4,669.0
On Roll Regular Shared-Time	14.0	20.0	0.0
On Roll Special Ed Full-Time	787.0	774.0	703.0
On Roll Special Ed Shared-Time	2.0	4.0	0.0
On Roll Subtotal	5,495.0	5,484.0	5,372.0
In Private School Placements	20.0	22.0	21.0
Sent to Other Districts Regular	2.0	8.0	0.0
Sent to Other Districts Special Ed	41.0	35.0	23.0
Received	18.0	16.0	0.0
In State Facilities	2.0	1.0	1.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	28,485,931	29,256,412	29,841,540
Total Tuition	10-1300	849,535	567,293	700,000
Unrestricted Miscellaneous Revenues	10-1XXX	745,215	540,000	510,000
Subtotal - Revenues From Local Sources		30,080,681	30,363,705	31,051,540
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	709,240	709,240	709,240
Extraordinary Aid	10-3131	855,557	531,000	725,000
Categorical Special Education Aid	10-3132	2,896,716	4,299,757	4,299,757
Equalization Aid	10-3176	51,257,598	51,985,785	52,943,266
Categorical Security Aid	10-3177	1,552,503	1,872,059	1,872,059
PARCC Readiness Aid	10-3181	49,130	0	0
Per Pupil Growth Aid	10-3182	49,130	0	0
Professional Learning Community Aid	10-3183	49,380	0	0
Host District Support Aid	10-3184	33,144	0	0
Other State Aids	10-3XXX	8,410	0	0
Subtotal - Revenues From State Sources		57,460,808	59,397,841	60,549,322
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	124,087	175,303	158,834
Subtotal - Revenues From Federal Sources		124,087	175,303	158,834
Budgeted Fund Balance - Operating Budget	10-303	0	1,732,000	2,857,697
Adjustment For Prior Year Encumbrances		0	92,469	0
Actual Revenues (Over)/Under Expenditures		-763,182	0	0
Total Operating Budget		86,902,394	91,761,318	94,617,393

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	31,249	0	0
Total Revenues From Local Sources	20-1XXX	31,249	0	0
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	150,435	107,372
Preschool Education Aid	20-3218	8,379,987	8,023,905	8,350,604
Total Revenues From State Sources		8,379,987	8,174,340	8,457,976
Revenues from Federal Sources:				
Title I	20-4411-4416	1,218,985	1,266,590	1,076,600
Title II	20-4451-4455	173,472	160,546	136,000
Title III	20-4491-4494	62,151	71,808	58,000
Title IV	20-4471-4474	15,480	22,887	18,310
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,213,554	1,230,562	1,049,275
Other	20-4XXX	18,000	0	0
Total Revenues From Federal Sources		2,701,642	2,752,393	2,338,185
Transfers From Operating Budget-Prek (Special Education)	20-5200	604,840	1,451,616	1,553,374
Total Grants And Entitlements		11,717,718	12,378,349	12,349,535
Total Revenues/Sources		98,620,112	104,139,667	106,966,928
Deduct Transfer-Transfers From Operating Budget-Prek (Special Education)	20-5200	604,840	1,451,616	1,553,374
Total Revenues/Sources Net of Transfers		98,015,272	102,688,051	105,413,554

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,552,458	2,374,558	2,513,374
Special Education - Instruction	11-2XX-100-XXX	1,712,800	1,525,086	1,501,825
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	5,110,978	5,004,502	5,007,324
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	54,105	50,096	53,169
Undist. Expenditures - Health Services	11-000-213-XXX	274,373	292,040	337,772
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	1,345,919	1,495,885	1,339,683
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	456,068	498,720	532,295
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,716,490	1,565,996	1,961,968
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	1,544,342	1,681,912	1,626,818
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	11,675	4,749	5,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,009,107	1,148,897	1,144,698
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	782,132	844,476	618,468
Undist. Expend. - Central Services	11-000-251-XXX	690,566	737,776	719,349
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	852,656	905,951	872,287
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	6,250,684	6,721,700	6,992,313
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,125,701	2,277,527	2,534,045
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,973,700	5,263,893	5,742,762
Total Undistributed Expenditures		27,198,496	28,494,120	29,487,951
Total General Current Expense		30,463,754	32,393,764	33,503,150
Capital Expenditures:				
Equipment	12-XXX-XXX-730	30,507	0	0
Total Capital Outlay		30,507	0	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	332,372	385,600	400,000
Total Summer School	13-422-X00-XXX	332,372	385,600	400,000
Total Special Schools	13-XXX-XXX-XXX	332,372	385,600	400,000
Transfer Of Funds To Charter Schools	10-000-100-56X	6,872,999	7,331,592	7,700,000
General Fund Contribution To SBB	10-000-520-930	49,202,762	51,650,362	53,014,243
General Fund Grand Total		86,902,394	91,761,318	94,617,393
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	31,249	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	4,330,692	4,627,768	4,958,269
Support Services	20-218-200-XXX	4,654,135	4,987,088	5,053,081
Fac Acquisition And Constr. Services	20-218-400-XXX	0	11,100	0
Total Preschool Education Aid	20-218-XXX-XXX	8,984,827	9,625,956	10,011,350
Total State Projects	20-XXX-XXX-XXX	8,984,827	9,625,956	10,011,350
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,218,985	748,548	558,558
Title II	20-XXX-XXX-XXX	173,472	160,546	136,000
Title III	20-XXX-XXX-XXX	62,151	71,808	58,000
Title IV	20-XXX-XXX-XXX	15,480	22,887	18,310
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,213,554	1,230,562	1,049,275
Other	20-XXX-XXX-XXX	18,000	0	0
Contribution To SBB - Other Federal Projects	20-XXX-520-930	0	518,042	518,042
Total Federal Projects	20-XXX-XXX-XXX	2,701,642	2,752,393	2,338,185
Total Special Revenue Funds		11,717,718	12,378,349	12,349,535
Total Expenditures/Appropriations		98,620,112	104,139,667	106,966,928

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	11-105-100-936	604,840	1,451,616	1,553,374
Total Expenditures Net of Transfers		98,015,272	102,688,051	105,413,554

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	3,240,665	3,800,012	2,991,024	1,320,403
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	1	1	1	1
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	958,912	1,187,076	1,187,076	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	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	\$16,961	\$16,583	\$16,885	\$17,413	\$18,423
Total Classroom Instruction	\$10,255	\$10,287	\$10,532	\$10,708	\$11,474
Classroom-Salaries and Benefits	\$10,170	\$10,177	\$10,392	\$10,593	\$11,341
Classroom-General Supplies and Textbooks	\$78	\$103	\$129	\$108	\$126
Classroom-Purchased Services	\$7	\$7	\$11	\$7	\$7
Total Support Services	\$2,632	\$2,599	\$2,643	\$2,664	\$2,931
Support Services-Salaries and Benefits	\$2,156	\$2,131	\$2,150	\$2,238	\$2,453
Total Administrative Costs	\$1,804	\$1,786	\$1,771	\$1,949	\$1,949
Administration Salaries and Benefits	\$1,551	\$1,544	\$1,519	\$1,710	\$1,665
Total Operations and Maintenance of Plant	\$2,031	\$1,699	\$1,761	\$1,870	\$1,841
Operations and Maintenance-Salaries and Benefits	\$1,174	\$1,064	\$1,017	\$1,186	\$1,038
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$200	\$166	\$157	\$169	\$175
Total Equipment Costs	\$22	\$14	\$0	\$2	\$0
Legal Costs	\$27	\$26	\$29	\$31	\$31
Employee Benefits as a percentage of salaries*	30.17%	30.77%	33.05%	31.22%	34.66%

\*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.

**Advertised Blended Resource SBB  
Statement**

Budget Category	2017-18	2018-19	2019-20
Resources:			
Adjustment for Prior Year Encumbrances	0	0	0
General Fund Contribution (15-5200)	49,202,762	51,650,362	53,014,243
Restricted State Entitlements (15-3200)	0	0	0
Restricted Federal Entitlements (15-44XX)	565,414	518,042	518,042
<b>Total SBB Resources</b>	<b>49,768,176</b>	<b>52,168,404</b>	<b>53,532,285</b>
Appropriations:			
Instruction (15-XXX-100-XXX)	32,376,547	33,770,926	34,038,550
Support Services (15-XXX-2XX-XXX)	17,353,829	18,397,478	19,493,735
Equipment (15-XXX-XXX-73X)	37,800	0	0
<b>Total SBB Appropriations</b>	<b>49,768,176</b>	<b>52,168,404</b>	<b>53,532,285</b>

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Staffing - Other	City of Garfield Police Department shared School Resource Officers	0
Transportation Services, including Fuel	Belleville Public Schools assistance with busing by providing a bus driver	0
Purchasing	Purchase of supplies thru membership in cooperative Ed-Data	0
Municipal/Public Works	City of Garfield DPW plowing of parking lots	0

ID=Garfield City

Category	Amount
(A) General Fund School Levy	29,548,976
(D) Total School Levy	29,548,976
(B) Estimated Net Taxable Valuation (as of 10/01/18)	2,121,759,100
(H) Estimated Equalized Valuation (as of 10/01/18)	2,512,146,697
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.3927
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.3927
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.1762
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.1762

Name=Anna Sciacca

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$196,584
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	01/01/19
End Date of Contract	06/30/23
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	13
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	20
Description of Other Contracted Non-Working Days	Holiday/Recess
Total Allowances Amount	\$19,000
Total Bonuses Amount	\$29,291
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$950
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$76,714
Contractual Post-Employment Benefit Description of Payout of Sick days	Pursuant to P.L.2007, c.92 (NJSA43); 18A:30-3.5; 18A30-9; NJAC 6A:23-3.1(e) 7&8
Contractual Post-Employment Benefit Description of Payout of Vacation days	Legal Limit
Contractual Post-Employment Benefit Description of Payout of Personal days	Converted to sick days

Name=Anna Sciacca

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
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

Name=Anthony Lio

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Director of Facilities
Base Annual Salary Amount	\$99,960
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	07/01/19
End Date of Contract	06/30/20
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	20
Description of Other Contracted Non-Working Days	Holiday/Recess
Total Allowances Amount	\$2,850
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$30,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Legal Limit
Contractual Post-Employment Benefit Description of Payout of Vacation days	Legal Limit
Contractual Post-Employment Benefit Description of Payout of Personal days	Converted to sick days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Anthony Lio

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

Name=David Koptyra

Category	Measure
Job Title	Other
Job Title II	Security Supervisor
Base Annual Salary Amount	\$84,463
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	07/01/19
End Date of Contract	06/30/20
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	20
Description of Other Contracted Non-Working Days	Holiday/Recess
Total Allowances Amount	\$750
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$30,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Legal Limit
Contractual Post-Employment Benefit Description of Payout of Vacation days	Legal Limit
Contractual Post-Employment Benefit Description of Payout of Personal days	Converted to sick days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=David Koptyra

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

Name=Giovanni Cusmano

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$172,320
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	07/01/19
End Date of Contract	06/30/20
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	13
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	20
Description of Other Contracted Non-Working Days	Holiday/Recess
Total Allowances Amount	\$10,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$36,209
Contractual Post-Employment Benefit Description of Payout of Sick days	Legal Limit
Contractual Post-Employment Benefit Description of Payout of Vacation days	Legal Limit
Contractual Post-Employment Benefit Description of Payout of Personal days	Converted to sick days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Giovanni Cusmano

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