

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	866.0	886.0	964.0
On Roll Special Ed Full-Time	174.0	158.0	139.0
On Roll Subtotal	1,040.0	1,044.0	1,103.0
In Private School Placements	4.0	7.0	7.0
Sent to Contracted Preschool		25.0	0.0
Sent to Other Districts Regular	6.0	7.0	5.0
Sent to Other Districts Special Ed	25.0	21.0	26.0
Received	46.0	59.0	24.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,969,134	7,969,134	8,302,900
Total Tuition	10-1300	201,974	0	0
Transportation Fees From Other LEAs	10-1420-1440	2,685	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	275,822	15,000	15,000
Interest Earned On Capital Reserve Funds	10-1XXX	0	2,000	2,000
Subtotal - Revenues From Local Sources		8,449,615	7,986,134	8,319,900
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	127,355	127,355	127,355
Extraordinary Aid	10-3131	79,076	12,500	12,500
Categorical Special Education Aid	10-3132	546,275	755,237	755,237
Equalization Aid	10-3176	8,048,990	8,048,990	8,335,842
Categorical Security Aid	10-3177	267,312	337,977	337,977
Adjustment Aid	10-3178	1,025,803	1,025,803	1,025,803
PARCC Readiness Aid	10-3181	9,550	0	0
Per Pupil Growth Aid	10-3182	9,550	0	0
Professional Learning Community Aid	10-3183	9,420	0	0
Other State Aids	10-3XXX	96,863	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	3,427	0	0
Subtotal - Revenues From State Sources		10,223,621	10,307,862	10,594,714
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	72,359	39,020	37,912
Subtotal - Revenues From Federal Sources		72,359	39,020	37,912
Budgeted Fund Balance - Operating Budget	10-303	0	975,000	1,100,000

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Withdrawal From Cap Res-For Local Share	10-307	0	1,965,000	0
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	1,195,000
Withdrawal From Maint. Reserve	10-310	0	814,000	89,000
Transfers From Other Funds	10-5200	545	0	0
Adjustment For Prior Year Encumbrances		0	131,589	0
Actual Revenues (Over)/Under Expenditures		-1,006,936	0	0
Total Operating Budget		17,739,204	22,218,605	21,336,526
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	0	9,104	0
Total Revenues From Local Sources	20-1XXX	0	9,104	0
Revenues from State Sources:				
Preschool Education Aid	20-3218	0	557,800	1,136,772
Other Restricted Entitlements	20-32XX	0	99,227	106,023
Total Revenues From State Sources		0	657,027	1,242,795
Revenues from Federal Sources:				
Title I	20-4411-4416	451,181	477,191	372,214
Title II	20-4451-4455	44,172	57,308	35,741
Title III	20-4491-4494	12,605	21,024	15,783
Title IV	20-4471-4474	9,790	28,161	19,693
I.D.E.A. Part B (Handicapped)	20-4420-4429	396,360	398,083	266,149
Preschool Development Expansion Grant	20-4527	0	516,452	0
Other	20-4XXX	437,136	0	0
Total Revenues From Federal Sources		1,351,244	1,498,219	709,580
Total Grants And Entitlements		1,351,244	2,164,350	1,952,375

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Repayment of Debt:				
Transfers From Other Funds	40-5200	0	0	159,382
Revenues from Local Sources:				
Local Tax Levy	40-1210	505,621	463,595	291,316
Interest Earned On Debt Service Reserve	40-1XXX	22,192	0	0
Total Revenues From Local Sources		527,813	463,595	291,316
Budgeted Fund Balance	40-303	0	24,050	22,192
Total Local Repayment Of Debt		527,813	487,645	472,890
Actual Revenues (Over)/Under Expenditures		53,587	0	0
Total Repayment Of Debt		581,400	487,645	472,890
Total Revenues/Sources		19,671,848	24,870,600	23,761,791
Total Revenues/Sources Net of Transfers		19,671,848	24,870,600	23,761,791

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,766,677	4,870,987	4,913,156
Special Education - Instruction	11-2XX-100-XXX	2,115,466	2,369,266	2,607,944
Basic Skills/Remedial - Instruction	11-230-100-XXX	65,848	92,161	97,486
Bilingual Education - Instruction	11-240-100-XXX	115,194	144,347	148,033
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	107,342	134,817	130,957
School-Sponsored Athletics - Instruction	11-402-100-XXX	9,869	11,094	27,856
Before/After School Programs	11-421-XXX-XXX	0	5,000	5,000
Other Instructional Programs - Instruction	11-4XX-100-XXX	56,282	62,210	63,154
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,273,307	1,333,968	1,617,938
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	55,732	56,819	57,795
Undist. Expenditures - Health Services	11-000-213-XXX	252,133	266,975	274,859
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	281,806	325,258	352,407
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	94,930	130,495	130,000
Undist. Expenditures - Guidance	11-000-218-XXX	204,889	213,586	219,158
Undist. Expenditures - Child Study Teams	11-000-219-XXX	443,959	570,628	549,249
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	108,631	118,327	215,446
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	186,240	191,285	202,998
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	101,041	106,198	143,105
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	413,852	530,886	489,460
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	702,518	819,402	766,949
Undist. Expend. - Central Services	11-000-251-XXX	333,227	373,633	355,979
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	169,162	213,536	208,231
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,747,414	2,981,217	2,277,238
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	400,482	428,400	445,950

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,868,863	3,641,537	3,720,988
Total Undistributed Expenditures		9,638,186	12,302,150	12,027,750
Total General Current Expense		16,874,864	19,992,032	20,021,336
Capital Expenditures:				
Equipment	12-XXX-XXX-730	32,319	125,817	89,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	832,021	2,054,773	1,208,277
Interest Deposit To Capital Reserve	10-604	0	2,000	2,000
Total Capital Outlay		864,340	2,182,590	1,299,277
Transfer Of Funds To Charter Schools	10-000-100-56X	0	43,983	15,913
General Fund Grand Total		17,739,204	22,218,605	21,336,526
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	0	9,104	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	0	127,734	474,373
Support Services	20-218-200-XXX	0	360,066	662,399
Fac Acquisition And Constr. Services	20-218-400-XXX	0	70,000	0
Total Preschool Education Aid	20-218-XXX-XXX	0	557,800	1,136,772
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	0	8,117	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	17,767	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	30,327	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	0	14,744	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	5,472	0
Nonpublic Security Aid	20-XXX-XXX-XXX	0	22,800	0
Other	20-XXX-XXX-XXX	0	0	106,023
Total Other State Projects		0	99,227	106,023

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total State Projects	20-XXX-XXX-XXX	0	657,027	1,242,795
Preschool Expansion Grant Instruction	20-220-100-XXX	0	266,263	0
Preschool Expansion Grant Support Services	20-220-200-XXX	0	250,189	0
Preschool Expansion Grant	20-220-XXX-XXX	0	516,452	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	451,181	477,191	372,214
Title II	20-XXX-XXX-XXX	44,172	57,308	35,741
Title III	20-XXX-XXX-XXX	12,605	21,024	15,783
Title IV	20-XXX-XXX-XXX	9,790	28,161	19,693
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	396,360	398,083	266,149
Other	20-XXX-XXX-XXX	437,136	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,351,244	1,498,219	709,580
Total Special Revenue Funds		1,351,244	2,164,350	1,952,375
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	581,400	487,645	472,890
Total Debt Service Funds		581,400	487,645	472,890
Total Expenditures/Appropriations		19,671,848	24,870,600	23,761,791
Total Expenditures Net of Transfers		19,671,848	24,870,600	23,761,791

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	434,154	428,030	428,030	428,030
Unrestricted	Repayment of Debt	99,829	46,242	22,192	0
Restricted for General Operating Budget	Capital Reserve	5,182,609	5,860,728	3,897,728	2,704,728
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	965,782	965,782	151,782	62,782
Restricted for General Operating Budget	Legal Reserve	1,800,000	2,075,000	1,100,000	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	250,000	250,000	250,000	250,000
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	\$15,262	\$14,692	\$17,448	\$17,734	\$17,141
Total Classroom Instruction	\$8,733	\$8,632	\$9,375	\$9,443	\$9,743
Classroom-Salaries and Benefits	\$8,012	\$7,763	\$8,496	\$8,558	\$8,655
Classroom-General Supplies and Textbooks	\$210	\$322	\$238	\$244	\$353
Classroom-Purchased Services	\$511	\$546	\$641	\$641	\$736
Total Support Services	\$2,304	\$2,059	\$2,339	\$2,421	\$2,592
Support Services-Salaries and Benefits	\$2,023	\$1,719	\$1,872	\$1,942	\$2,053
Total Administrative Costs	\$1,956	\$1,920	\$2,083	\$2,250	\$2,015
Administration Salaries and Benefits	\$1,632	\$1,575	\$1,650	\$1,727	\$1,592
Total Operations and Maintenance of Plant	\$2,119	\$1,938	\$3,474	\$3,445	\$2,611
Operations and Maintenance-Salaries and Benefits	\$1,281	\$1,103	\$1,644	\$1,632	\$1,550
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$151	\$143	\$177	\$176	\$181
Total Equipment Costs	\$86	\$31	\$65	\$188	\$81
Legal Costs	\$44	\$58	\$56	\$57	\$54
Employee Benefits as a percentage of salaries*	29.71%	29.13%	35.25%	33.72%	34.67%

*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.

ID=Mount Holly Twp

Category	Amount
(A) General Fund School Levy	8,136,017
(D) Total School Levy	8,513,472
(B) Estimated Net Taxable Valuation (as of 10/01/18)	643,167,058
(H) Estimated Equalized Valuation (as of 10/01/18)	621,439,603
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.2650
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.3237
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.3092
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.3700

Name=Evanthia DiGangi

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$127,250
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	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$3,900
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	\$24,788
Contractual Post-Employment Benefit Description of Payout of Sick days	Only at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Payout at separation only
Contractual Post-Employment Benefit Description of Payout of Personal days	Not allowed
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Evanthia DiGangi

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=James DiDonato

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$149,060
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	06/30/21
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$4,200
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	\$26,466
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement only and min 10 yrs of service
Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon separation only
Contractual Post-Employment Benefit Description of Payout of Personal days	Not allowed
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=James DiDonato

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=William Buffa

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Buildings & Grounds
Base Annual Salary Amount	\$85,239
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	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$1,900
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	\$22,197
Contractual Post-Employment Benefit Description of Payout of Sick days	At retirement only
Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon separation only
Contractual Post-Employment Benefit Description of Payout of Personal days	Contract does not allow
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=William Buffa

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