

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	829.0	866.0	890.0
On Roll Special Ed Full-Time	173.0	174.0	158.0
On Roll Subtotal	1,002.0	1,040.0	1,048.0
In Private School Placements	4.0	4.0	4.0
Sent to Other Districts Regular	6.0	6.0	8.0
Sent to Other Districts Special Ed	23.0	25.0	24.0
Received	51.0	46.0	16.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,662,628	7,969,134	7,969,134
Total Tuition	10-1300	243,834	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	120,591	5,000	15,000
Interest Earned On Capital Reserve Funds	10-1XXX	2,450	2,000	2,000
Subtotal - Revenues From Local Sources		8,029,503	7,976,134	7,986,134
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	127,355	127,355	127,355
Extraordinary Aid	10-3131	83,392	12,500	12,500
Categorical Special Education Aid	10-3132	546,275	546,275	755,237
Equalization Aid	10-3176	8,036,029	8,048,990	8,048,990
Categorical Security Aid	10-3177	267,312	267,312	337,977
Adjustment Aid	10-3178	1,025,803	1,025,803	1,025,803
Parcc Readiness Aid	10-3181	9,550	9,550	0
Per Pupil Growth Aid	10-3182	9,550	9,550	0
Professional Learning Community Aid	10-3183	9,420	9,420	0
Other State Aids	10-3XXX	125,236	0	0
Subtotal - Revenues From State Sources		10,239,922	10,056,755	10,307,862
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	54,762	34,585	39,020
Subtotal - Revenues From Federal Sources		54,762	34,585	39,020
Budgeted Fund Balance - Operating Budget	10-303	1,470,000	825,000	975,000
Withdrawal From Cap Res-For Local Share	10-307	0	1,067,000	1,965,000
Withdrawal From Maint. Reserve	10-310	0	0	814,000
Adjustment For Prior Year Encumbrances		0	71,648	0
Actual Revenues (Over)/Under Expenditures		-2,215,377	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Operating Budget		17,578,810	20,031,122	22,087,016
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	7,889	17,497	0
Total Revenues From Local Sources	20-1XXX	7,889	17,497	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	64,293	92,480	0
Total Revenues From State Sources		64,293	92,480	0
Revenues from Federal Sources:				
Title I	20-4411-4416	466,623	463,104	369,611
Title II	20-4451-4455	106,726	44,217	34,469
Title III	20-4491-4494	23,796	17,603	8,221
Title IV	20-4471-4474	0	10,000	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	392,206	397,782	309,049
Preschool Development Expansion Grant	20-4527	0	439,829	403,759
Other	20-4XXX	409,683	0	0
Total Revenues From Federal Sources		1,399,034	1,372,535	1,125,109
Total Grants And Entitlements		1,471,216	1,482,512	1,125,109
Repayment of Debt:				
Transfers From Other Funds	40-5200	76,943	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	463,820	505,621	463,595
Interest On Investments	40-1510	869	0	0
Miscellaneous	40-1XXX	869	0	0
Total Revenues From Local Sources		464,689	505,621	463,595
Budgeted Fund Balance	40-303	0	22,017	24,050

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Local Repayment Of Debt		541,632	527,638	487,645
Actual Revenues (Over)/Under Expenditures		-60,050	0	0
Total Repayment Of Debt		481,582	527,638	487,645
Total Revenues/Sources		19,531,608	22,041,272	23,699,770
Total Revenues/Sources Net of Transfers		19,531,608	22,041,272	23,699,770

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,598,399	4,770,713	4,893,823
Special Education - Instruction	11-2XX-100-XXX	2,018,801	2,216,409	2,366,992
Basic Skills/Remedial - Instruction	11-230-100-XXX	71,983	62,750	92,160
Bilingual Education - Instruction	11-240-100-XXX	127,357	147,538	144,347
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	106,945	131,311	134,817
School-Sponsored Athletics - Instruction	11-402-100-XXX	11,094	11,094	11,094
Before/After School Programs	11-421-XXX-XXX	1,734	5,000	5,000
Other Instructional Programs - Instruction	11-4XX-100-XXX	55,147	59,930	62,210
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,233,689	1,405,832	1,358,577
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	61,628	60,412	55,299
Undist. Expenditures - Health Services	11-000-213-XXX	248,080	261,319	268,495
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	288,187	327,065	322,133
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	92,850	112,876	127,820
Undist. Expenditures - Guidance	11-000-218-XXX	252,930	297,710	216,086
Undist. Expenditures - Child Study Teams	11-000-219-XXX	501,422	582,480	576,428
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	114,248	115,248	114,327
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	177,778	188,914	193,586
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	96,876	113,813	106,198
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	379,281	499,420	485,020
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	690,529	775,160	751,745
Undist. Expend. - Central Services	11-000-251-XXX	332,742	350,660	342,782
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	173,724	239,589	193,121
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,818,580	2,141,785	3,005,345
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	422,531	426,455	428,400
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,986,939	3,645,362	3,763,960
Total Undistributed Expenditures		9,872,014	11,544,100	12,309,322

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total General Current Expense		16,863,474	18,948,845	20,019,765
Capital Expenditures:				
Equipment	12-XXX-XXX-730	85,376	27,000	67,600
Facilities Acquisition And Const. Serv.	12-000-400-XXX	629,960	1,053,277	1,978,277
Interest Deposit To Capital Reserve	10-604	0	2,000	2,000
Total Capital Outlay		715,336	1,082,277	2,047,877
Transfer Of Funds To Charter Schools	10-000-100-56X	0	0	19,374
General Fund Grand Total		17,578,810	20,031,122	22,087,016
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	7,889	17,497	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	8,452	8,765	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	14,602	11,516	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	14,015	38,759	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,760	15,520	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	4,264	5,920	0
Nonpublic Security Aid	20-XXX-XXX-XXX	8,200	12,000	0
Total Other State Projects		64,293	92,480	0
Total State Projects	20-XXX-XXX-XXX	64,293	92,480	0
Preschool Expansion Grant Instruction	20-220-100-XXX	0	281,413	249,351
Preschool Expansion Grant Support Services	20-220-200-XXX	0	158,416	154,408
Preschool Expansion Grant	20-220-XXX-XXX	0	439,829	403,759
Federal Projects:				
Title I	20-XXX-XXX-XXX	466,623	463,104	369,611
Title II	20-XXX-XXX-XXX	106,726	44,217	34,469
Title III	20-XXX-XXX-XXX	23,796	17,603	8,221
Title IV	20-XXX-XXX-XXX	0	10,000	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	392,206	397,782	309,049

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Other	20-XXX-XXX-XXX	409,683	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,399,034	1,372,535	1,125,109
Total Special Revenue Funds		1,471,216	1,482,512	1,125,109
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	481,582	527,638	487,645
Total Debt Service Funds		481,582	527,638	487,645
Total Expenditures/Appropriations		19,531,608	22,041,272	23,699,770
Total Expenditures Net of Transfers		19,531,608	22,041,272	23,699,770

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	421,276	434,154	84,154	84,154
Unrestricted	Repayment of Debt	39,779	99,829	24,050	0
Restricted for General Operating Budget	Capital Reserve	4,657,173	5,182,609	4,117,609	2,154,609
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	965,782	965,782	1,315,782	501,782
Restricted for General Operating Budget	Legal Reserve	1,545,000	1,800,000	975,000	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	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,539	\$15,262	\$16,036	\$16,490	\$17,448
Total Classroom Instruction	\$9,048	\$8,733	\$8,842	\$9,055	\$9,375
Classroom-Salaries and Benefits	\$8,415	\$8,012	\$8,082	\$8,246	\$8,496
Classroom-General Supplies and Textbooks	\$223	\$210	\$189	\$212	\$238
Classroom-Purchased Services	\$410	\$511	\$571	\$596	\$641
Total Support Services	\$2,272	\$2,304	\$2,438	\$2,444	\$2,339
Support Services-Salaries and Benefits	\$1,934	\$2,023	\$1,937	\$1,972	\$1,872
Total Administrative Costs	\$1,942	\$1,956	\$2,031	\$2,187	\$2,083
Administration Salaries and Benefits	\$1,653	\$1,632	\$1,618	\$1,696	\$1,650
Total Operations and Maintenance of Plant	\$2,121	\$2,119	\$2,556	\$2,631	\$3,474
Operations and Maintenance-Salaries and Benefits	\$1,280	\$1,281	\$1,534	\$1,567	\$1,644
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$157	\$151	\$169	\$173	\$177
Total Equipment Costs	\$165	\$86	\$25	\$26	\$65
Legal Costs	\$34	\$44	\$46	\$50	\$56
Employee Benefits as a percentage of salaries*	30.76%	29.71%	34.99%	34.69%	35.25%

*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 2017-18 revised appropriations and the 2018-19 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	ESCNJ-hearing loss itinerant services	0
Special Education Services	Monmouth Ocean County ESC	0
Special Education Services	Burlington County Special Services - SD/ESU	0
Custodial and Maintenance Services	Mount Holly Township-shared facility and grounds	0
Custodial and Maintenance Services	Rancocas Valley High School-shared snow removal, lawn care, building maintenance	0
Staffing - Other	District SRO - Mount Holly Township Police Department	0
Others	Lumberton Township BOE-Extended Day Program	0
Transportation Services, including Fuel	Burlington County Special Service -ESU	0
Purchasing	Burlington County Cooperative Pricing and Collaborative Services	0
Purchasing	ESCNJ - Middlesex Regional ESC Co-op	0
Purchasing	Educational Data Services	0
Purchasing	EIRC-Education Information & Resource Center	0
Purchasing	Hunterdon County ESC- Co-op	0
Insurance Coverages and Benefits	Burlington County Insurance JIF	0
Insurance Coverages and Benefits	Southern NJ HIF	0

ID=Mount Holly Twp

Category	Amount
(A) General Fund School Levy	7,969,134
(D) Total School Levy	8,453,742
(B) Estimated Net Taxable Valuation (as of 10/01/17)	644,771,768
(H) Estimated Equalized Valuation (as of 10/01/17)	608,664,722
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2360
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.3111
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3093
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3889

Name=Evanthia DiGangi

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$123,544
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	06/30/18
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	\$24,503
Contractual Post-Employment Benefit Description of Payout of Sick days	Payout only at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Payout on 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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Evanthia DiGangi

Category	Measure
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	\$145,000
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	07/01/14
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	\$4,400
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,226
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$26,154
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement only & min 10 years 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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=James DiDonato

Category	Measure
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	\$82,756
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	06/30/18
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	\$16,895
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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=William Buffa

Category	Measure
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