

Advertised Enrollments

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

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund 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 Local Education Authorities	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
	Total Revenues from Local Sources		8,449,615	7,986,134	8,319,900
General Fund 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
	Total Revenues from State Sources		10,223,621	10,307,862	10,594,714
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	72,359	39,020	37,912
	Total Revenues from Federal Sources		72,359	39,020	37,912
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	975,000	1,100,000
	Withdrawal from Capital Reserve for Local Share	10-307	0	1,965,000	0
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	0	1,195,000
	Withdrawal from Maintenance 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
General Fund Revenues	Total Operating Budget		17,739,204	22,218,605	21,336,526

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	0	9,104	0
	Total Revenues from Local Sources	20-1XXX	0	9,104	0
Special Revenue Fund 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
Special Revenue Fund 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
Special Revenue Fund Revenues	Total Grants and Entitlements		1,351,244	2,164,350	1,952,375
Debt Service Fund Transfer and Other Financing	Transfers from Other Funds	40-5200	0	0	159,382
Debt Service Fund 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
Debt Service Fund Revenues from Other Sources	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
Debt Service Fund Revenues	Total Repayment of Debt		581,400	487,645	472,890
All Fund Revenues	Total Revenues/Sources		19,671,848	24,870,600	23,761,791
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		19,671,848	24,870,600	23,761,791

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for 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-Sponsored Cocurricular or Extracurricular Activities-Instruction	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
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,273,307	1,333,968	1,617,938
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	55,732	56,819	57,795
	Undistributed Expenditures-Health Services	11-000-213-XXX	252,133	266,975	274,859
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	281,806	325,258	352,407
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	94,930	130,495	130,000
	Undistributed Expenditures-Guidance	11-000-218-XXX	204,889	213,586	219,158
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	443,959	570,628	549,249
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	108,631	118,327	215,446
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	186,240	191,285	202,998
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	101,041	106,198	143,105
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	413,852	530,886	489,460
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	702,518	819,402	766,949
	Undistributed Expenditures-Central Services	11-000-251-XXX	333,227	373,633	355,979
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	169,162	213,536	208,231
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,747,414	2,981,217	2,277,238
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	400,482	428,400	445,950
	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
General Fund Current Expenses	Total General Current Expense		16,874,864	19,992,032	20,021,336

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	32,319	125,817	89,000
	Facilities Acquisition and Construction Services	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
General Fund Expenses and Transfers	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 Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	0	9,104	0
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	0	127,734	474,373
	Support Services	20-218-200-XXX	0	360,066	662,399
	Facility Acquisition and Construction Services	20-218-400-XXX	0	70,000	0
	Total Preschool Education Aid	20-218-XXX-XXX	0	557,800	1,136,772
Special Revenue Fund Expenses for 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
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	0	657,027	1,242,795
Special Revenue Fund Expenses for Preschool Expansion Grant	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
Special Revenue Fund Expenses for 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

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Expenses	Total Special Revenue Funds		1,351,244	2,164,350	1,952,375
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	581,400	487,645	472,890
	Total Debt Service Funds		581,400	487,645	472,890
All Fund Expenses	Total Expenditures/Appropriations		19,671,848	24,870,600	23,761,791
Expenses Net of Transfers	Total Expenditures Net of Transfers		19,671,848	24,870,600	23,761,791

Advertised Recapitulation of Balances

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
Restricted for General Operating Budget	Capital Reserve	5,182,609	5,860,728	3,897,728	2,704,728
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	965,782	965,782	151,782	62,782
	Legal Reserve	1,800,000	2,075,000	1,100,000	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	250,000	250,000	250,000	250,000
	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
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	434,154	428,030	428,030	428,030
	Repayment of Debt	99,829	46,242	22,192	0

Advertised Per Pupil Cost Calculations

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.

Estimated Tax Rates

Municipality	Category	Amount
Mount Holly Twp	(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

Employee Contract List for District

Name	Category	Measure
Evanthia DiGangi	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
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Evanthia DiGangi	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
James DiDonato	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

Employee Contract List for District

Name	Category	Measure
James DiDonato	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
	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	
William Buffa	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

Employee Contract List for District

Name	Category	Measure
William Buffa	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
	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	

Employee Contract List for District

Name	Category	Measure
William Buffa	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