Advertised Enrollments

Pupil Enrollment Categories	10-15-2021 Actual	10-15-2022 Actual	10-13-2023 Estimate
On Roll Regular Full-Time	534.0	544.0	647.0
On Roll Special Ed Full-Time	149.0	148.0	55.0
On Roll Subtotal	683.0	692.0	702.0
In Private School Placements	2.0	3.0	3.0
Sent to Other Districts Special Ed	9.0	9.0	11.0
Received	7.0	6.0	4.0

Advertised Revenues

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	12,246,434	12,491,363	12,495,999
	Total Tuition	10-1300	13,300	5,000	5,000
	Unrestricted Miscellaneous Revenues	10-1XXX	74,975	6,899	56,200
	Interest Earned on Maintenance Reserve	10-1XXX	6,072	500	5,000
	Interest Earned on Capital Reserve Funds	10-1XXX	15,113	500	5,000
	Other Restricted Miscellaneous Revenues	10-1XXX	13,784	0	0
	Total Revenues from Local Sources		12,369,678	12,504,262	12,567,199
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	420,886	420,886	420,886
	Extraordinary Aid	10-3131	242,596	0	36,701
	Categorical Special Education Aid	10-3132	489,699	489,699	489,699
	Equalization Aid	10-3176	425,897	332,880	278,254
	Categorical Security Aid	10-3177	94,037	94,037	94,037
	Adjustment Aid	10-3178	105,130	0	0
	Other State Aids	10-3XXX	9,469	0	0
	Total Revenues from State Sources		1,787,714	1,337,502	1,319,577
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	11,092	28,043	28,052
	Total Revenues from Federal Sources		11,092	28,043	28,052
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	610,605	1,032,185
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	128,500	150,000
	Transfers from Other Funds	10-5200	5,726	0	0
	Adjustment for Prior Year Encumbrances		0	407,611	0
	Actual Revenues (Over)/Under Expenditures		-737,061	0	0
General Fund Revenues	Total Operating Budget		13,437,149	15,016,523	15,097,013
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	6,710	0	0
	Other Revenue from Local Sources	20-1XXX	16,208	0	0
	Total Revenues from Local Sources	20-1XXX	22,918	0	0

Advertised Revenues

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	69,356	69,789	59,321
	Title II	20-4451-4455	17,303	15,330	13,031
	Title IV	20-4471-4474	8,900	9,000	7,650
	ARP-IDEA Preschool	20-4409	2,711	2,304	0
	ARP-IDEA Basic	20-4419	31,812	27,040	0
	IDEA Part B (Handicapped)	20-4420-4429	212,414	215,589	183,250
	ARP-ESSER	20-4540	0	417,278	213,799
	CARES Act Education Stabilization Fund	20-4530	6,867	0	0
	CRRSA Act-ESSER II	20-4534	192,320	0	0
	CRRSA Act-Learning Acceleration Grant	20-4535	14,870	0	0
	CRRSA Act-Mental Health Grant	20-4536	17,470	0	0
	Total Revenues from Federal Sources		574,023	756,330	477,051
Special Revenue Fund Revenues	Total Grants and Entitlements		594,259	756,330	477,051
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	591,607	489,158	477,126
	Total Revenues from Local Sources		591,607	489,158	477,126
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	90,761	90,762
	Total Local Repayment of Debt		591,607	579,919	567,888
	Actual Revenues (Over)/Under Expenditures		-1	0	0
Debt Service Fund Revenues	Total Repayment of Debt		591,606	579,919	567,888
All Fund Revenues	Total Revenues/Sources		14,623,014	16,352,772	16,141,952
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		14,623,014	16,352,772	16,141,952

Advertised Appropriations

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	3,557,419	3,857,638	4,091,505
	Special Education-Instruction	11-2XX-100-XXX	1,528,009	1,564,667	1,578,876
	Basic Skills/Remedial-Instruction	11-230-100-XXX	465,695	453,758	433,707
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	72,905	86,913	103,116
	School-Sponsored Athletics-Instruction	11-402-100-XXX	59,672	83,102	94,308
	Summer School	11-422-XXX-XXX	60,654	96,658	92,839
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	658,848	865,512	765,914
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	20,000	23,000	23,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	136,092	145,220	153,118
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	319,804	382,160	378,997
	Undistributed Expenditures–Other Support Services, Students–Extraordinary Services	11-000-217-XXX	414,878	412,825	464,882
	Undistributed Expenditures-Guidance	11-000-218-XXX	211,832	239,622	215,562
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	426,023	440,072	441,593
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	132,714	184,973	152,631
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	105,470	115,093	138,021
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	79,297	95,638	120,162
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	371,216	369,476	378,124
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	476,616	511,444	508,611
	Undistributed Expenditures-Central Services	11-000-251-XXX	267,998	278,493	286,784
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	110,231	113,231	117,015
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,083,401	1,254,076	1,317,964
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	659,748	1,047,684	1,105,300
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,078,540	2,215,572	1,923,104
	Total Undistributed Expenditures		7,552,708	8,694,091	8,490,782
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	500	5,000
General Fund Current Expenses	Total General Current Expense		13,297,062	14,837,327	14,890,133

Advertised Appropriations

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	23,805	23,805	23,805
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	89,012	128,500	150,000
	Interest Deposit to Capital Reserve	10-604	0	500	5,000
	Total Capital Outlay		112,817	152,805	178,805
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	27,270	26,391	28,075
	General Fund Grand Total		13,437,149	15,016,523	15,097,013
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	16,208	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	69,356	69,789	59,321
	Title II	20-XXX-XXX-XXX	17,303	15,330	13,031
	Title IV	20-XXX-XXX-XXX	8,900	9,000	7,650
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	212,414	215,589	183,250
	ARP-IDEA Basic Grant Program	20-223-xxx-xxx	31,812	27,040	0
	ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	2,711	2,304	0
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	6,867	0	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	192,320	0	0
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	14,870	0	0
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	17,470	0	0
	ARP-ESSER Grant Program	20-487-xxx-xxx	0	417,278	213,799
	Total Federal Projects	20-XXX-XXX-XXX	574,023	756,330	477,051
Special Revenue Fund Expenses	Total Special Revenue Funds		594,259	756,330	477,051
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	591,606	579,919	567,888
	Total Debt Service Funds		591,606	579,919	567,888
All Fund Expenses	Total Expenditures/Appropriations		14,623,014	16,352,772	16,141,952
Expenses Net of Transfers	Total Expenditures Net of Transfers		14,623,014	16,352,772	16,141,952

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2021	Audited Balance 06/30/2022	Estimated Balance 06/30/2023	Estimated Balance 06/30/2024
Unrestricted	General Operating Budget	933,638	961,493	789,551	292,178
	Repayment of Debt	181,522	181,523	90,762	0
Restricted for General Operating Budget	Capital Reserve	1,040,879	966,980	838,980	693,980
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	868,231	841,364	841,864	846,864
	Legal Reserve	738,663	973,475	534,812	0
	Unemployment Fund	74,815	88,599	88,599	88,599
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	1	250,000	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
Restricted for Special Revenue Fund	Student Activity Fund	8,714	11,396	11,396	11,396
	Scholarship Fund	2,849	2,849	2,849	2,849
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	$16,738	$17,553	$18,172	$18,703	$18,565
Total Classroom Instruction	$9,802	$10,108	$10,276	$10,627	$10,546
Classroom-Salaries and Benefits	$8,553	$8,632	$8,816	$9,043	$8,852
Classroom-General Supplies and Textbooks	$218	$268	$377	$476	$319
Classroom-Purchased Services	$1,031	$1,209	$1,083	$1,108	$1,375
Total Support Services	$2,885	$3,201	$3,409	$3,487	$3,425
Support Services-Salaries and Benefits	$1,989	$2,270	$2,394	$2,449	$2,314
Total Administrative Costs	$2,099	$2,174	$2,174	$2,224	$2,165
Administration Salaries and Benefits	$1,627	$1,729	$1,703	$1,742	$1,681
Total Operations and Maintenance of Plant	$1,870	$1,830	$2,023	$2,069	$2,098
Operations and Maintenance-Salaries and Benefits	$1,032	$1,112	$1,133	$1,159	$1,133
Board Contribution to Food Services	$0	$0	$0	$0	$0
Total Extracurricular Costs	$81	$240	$290	$296	$331
Total Equipment Costs	$327	$0	$0	$0	$0
Legal Costs	$96	$63	$57	$58	$57
Employee Benefits as a percentage of salaries*	24.87%	27.93%	28.14%	28.09%	23.88%

*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 2022-23 revised appropriations and the 2023-24 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.

Unusual Revenues and Appropriations

Line Number	Source	Amount	Explanation
140	Non Resident Tuition	5,000	Staff member tuition for nonresident students
190	Non Resident Tuition (Employees)	5,000	Non Resident Tuition for children of employees per CBA
300	Banking Interest	25,000	Banking interest income
	ERate	13,500	ERate
	Kindercare	10,200	Kindercare usage
	Miscellaneous	7,500	Chromebook Damage, Library Books, etc.
330	Maintenance Reserve Interest	5,000	Banking interest income
340	Capital Reserve Interest	5,000	Capital Reserve interest income
430	State of NJ Extraordinary Aid	36,701	Anticipated Extraordinary Aid

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Banking	Participates in banking cooperative with Lenape Regional School District and surrounding K-8 districts to maximize interest earnings and minimize expenses	0
Curriculum Services	Participates in LRHSD and constituent K-8 districts for articulation and alignment of curricula as appropriate	0
Custodial and Maintenance Services	Participates in NJESC and Ed Data cooperatives for supplies and materials	0
Food Services	Subcontracts with NutriServe Food Management Services , which serves multiple school districts, achieving savings through bulk purchasing and commodities	0
Municipal/Public Works	Township of Southampton provides trash disposal services/some landscaping services including snow removal, BOE provides use of facilities and office/custodial supplies	0
Professional Staff Development	Participates in LRHSD Curriculum Council for Professional Development foe special area staff members, participates in BCSSSD county-wide professional development	0
Purchasing	Participates in ACT, Ed Data, NJESC for telecommunications, equipment, and supplies	0
Special Education Services	Utilizes Burlington County Educational Services Unit and NJESC, Teacher of the Deaf is shared with Evesham	0
Staffing - Other	Contracts with ESS for classroom assistants and paraprofessionals as well as daily and long-term substitutes	0
Transportation Services, including Fuel	Contracts with Lenape Regional for all to/from bussing, and utilizes Burlington County ESU and other local LEAs for special education and out of district placements	0

Estimated Tax Rates

Municipality	Category	Amount
Southampton	(A) General Fund School Levy	12,653,750
	(D) Total School Levy	13,076,093
	(B) Estimated Net Taxable Valuation (as of 10/01/22)	993,161,902
	(H) Estimated Equalized Valuation (as of 10/01/22)	1,479,421,647
	(C) Estimated 2023-24 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	1.2741
	(F) Estimated 2023-24 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	1.3166
	(I) Estimated 2023-24 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	0.8553
	(L) Estimated 2023-24 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	0.8839

Employee Contract List for District

Name	Category	Measure
Asia Michael	Job Title	Superintendent
	Job Title II	CSA
	Base Annual Salary Amount	$145,916
	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	07/01/21
	End Date of Contract	06/30/24
	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	2
	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	$11,784
	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	$31,836
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max of $15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to one year allotment
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
	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
Asia Michael	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
Casey DeJoseph	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	$135,613
	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	07/01/23
	End Date of Contract	06/30/24
	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	2
	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
Casey DeJoseph	Total Allowances Amount	$2,800
	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	$25,396
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max of $15,000 (80% of accumulated days)
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Amount equal to one year allotment
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
	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
Kevin Greene	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Buildings & Grounds
	Base Annual Salary Amount	$89,493
	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
Kevin Greene	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/22
	End Date of Contract	06/30/25
	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	2
	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	$250
	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	$17,025
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max of $15,000; $2877 ($137/day Custodian) + $7264 (20% of accumulated days 106))
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to one year allotment
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
	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
Kevin Greene	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