Advertised Enrollments

Pupil Enrollment Categories	10-15-2022 Actual	10-13-2023 Actual	10-15-2024 Estimate
On Roll Regular Full-Time	544.0	537.0	574.0
On Roll Special Ed Full-Time	148.0	140.0	147.0
On Roll Subtotal	692.0	677.0	721.0
In Private School Placements	3.0	3.0	2.0
Sent to Other Districts Regular	0.0	0.0	1.0
Sent to Other Districts Special Ed	9.0	5.0	7.0
Received	6.0		2.0

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	12,491,363	12,495,999	12,745,919
	Total Tuition	10-1300	5,700	5,000	4,000
	Unrestricted Miscellaneous Revenues	10-1XXX	173,666	56,200	149,500
	Interest Earned on Maintenance Reserve	10-1XXX	10,453	5,000	9,000
	Interest Earned on Capital Reserve Funds	10-1XXX	29,344	5,000	30,000
	Other Restricted Miscellaneous Revenues	10-1XXX	12,214	0	0
	Total Revenues from Local Sources		12,722,740	12,567,199	12,938,419
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	420,886	420,886	420,886
	Extraordinary Aid	10-3131	191,564	36,701	175,000
	Categorical Special Education Aid	10-3132	489,699	489,699	505,731
	Equalization Aid	10-3176	332,880	278,254	278,254
	Categorical Security Aid	10-3177	94,037	94,037	94,037
	Other State Aids	10-3XXX	49,469	0	0
	State Reimbursement for Lead Testing of Drinking Water	10-3300	2,151	0	0
	Total Revenues from State Sources		1,580,686	1,319,577	1,473,908
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	18,010	28,052	27,806
	FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	1,572	0	0
	Total Revenues from Federal Sources		19,582	28,052	27,806
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	1,032,185	1,222,690
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	150,000	750,000
	Transfers from Other Funds	10-5200	532	0	0
	Adjustment for Prior Year Encumbrances		0	290,504	0
	Actual Revenues (Over)/Under Expenditures		-430,988	0	0
General Fund Revenues	Total Operating Budget		13,892,552	15,387,517	16,412,823

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	15,616	0	0
	Scholarship Fund Revenue	20-1770	2	0	0
	Other Revenue from Local Sources	20-1XXX	25,031	0	0
	Total Revenues from Local Sources	20-1XXX	40,649	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	87,524	108,693	108,693
	Title II	20-4451-4455	19,280	18,303	18,303
	Title IV	20-4471-4474	9,000	10,000	10,000
	IDEA Part B (Handicapped)	20-4420-4429	215,589	227,262	227,262
	ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	16,000	0	0
	ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	25,455	0	0
	ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	3,800	0	0
	ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	30,807	0	0
	ARP-ESSER	20-4540	291,400	213,799	0
	CRRSA Act-ESSER II	20-4534	78,483	0	0
	CRRSA Act-Learning Acceleration Grant	20-4535	3,666	0	0
	CRRSA Act-Mental Health Grant	20-4536	9,508	0	0
	Total Revenues from Federal Sources		790,512	578,057	364,258
Special Revenue Fund Revenues	Total Grants and Entitlements		825,608	578,057	364,258
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	489,158	477,126	525,850
	Total Revenues from Local Sources		489,158	477,126	525,850
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	90,762	0
	Total Local Repayment of Debt		489,158	567,888	525,850
	Actual Revenues (Over)/Under Expenditures		90,761	0	0
Debt Service Fund Revenues	Total Repayment of Debt		579,919	567,888	525,850
All Fund Revenues	Total Revenues/Sources		15,298,079	16,533,462	17,302,931
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		15,298,079	16,533,462	17,302,931

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	3,502,020	4,091,505	3,974,384
	Special Education-Instruction	11-2XX-100-XXX	1,543,706	1,578,876	1,730,099
	Basic Skills/Remedial-Instruction	11-230-100-XXX	450,009	379,062	368,616
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	76,945	103,116	112,784
	School-Sponsored Athletics-Instruction	11-402-100-XXX	65,852	94,308	100,869
	Summer School	11-422-XXX-XXX	80,034	86,892	59,292
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	641,796	765,914	829,063
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	20,000	23,000	23,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	144,699	153,118	160,616
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	321,678	378,997	423,970
	Undistributed Expenditures–Other Support Services, Students–Extraordinary Services	11-000-217-XXX	412,825	464,882	454,331
	Undistributed Expenditures-Guidance	11-000-218-XXX	160,256	215,562	220,061
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	400,702	441,593	474,034
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	153,470	152,631	164,047
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	114,568	138,021	138,897
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	122,153	120,162	107,397
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	362,068	378,124	411,395
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	483,280	508,611	505,500
	Undistributed Expenditures-Central Services	11-000-251-XXX	269,868	286,784	303,790
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	109,736	117,015	128,265
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,179,718	1,317,964	1,336,518
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	924,855	1,157,800	1,189,203
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,169,277	2,221,700	2,383,887
	Total Undistributed Expenditures		7,990,949	8,841,878	9,253,974
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	5,000	9,000
General Fund Current Expenses	Total General Current Expense		13,709,515	15,180,637	15,609,018

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	63,842	0	0
	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	95,390	150,000	750,000
	Interest Deposit to Capital Reserve	10-604	0	5,000	30,000
	Total Capital Outlay		183,037	178,805	803,805
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	0	28,075	0
	General Fund Grand Total		13,892,552	15,387,517	16,412,823
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	25,031	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	87,524	108,693	108,693
	Title II	20-XXX-XXX-XXX	19,280	18,303	18,303
	Title IV	20-XXX-XXX-XXX	9,000	10,000	10,000
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	215,589	227,262	227,262
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	78,483	0	0
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	3,666	0	0
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	9,508	0	0
	ARP-ESSER Grant Program	20-487-xxx-xxx	291,400	213,799	0
	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	16,000	0	0
	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	25,455	0	0
	ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	3,800	0	0
	ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	30,807	0	0
	Total Federal Projects	20-XXX-XXX-XXX	790,512	578,057	364,258
Special Revenue Fund Expenses	Total Special Revenue Funds		825,608	578,057	364,258
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	579,919	567,888	525,850
	Total Debt Service Funds		579,919	567,888	525,850
All Fund Expenses	Total Expenditures/Appropriations		15,298,079	16,533,462	17,302,931
Expenses Net of Transfers	Total Expenditures Net of Transfers		15,298,079	16,533,462	17,302,931

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2022	Audited Balance 06/30/2023	Estimated Balance 06/30/2024	Estimated Balance 06/30/2025
Unrestricted	General Operating Budget	961,493	1,016,443	519,070	301,940
	Repayment of Debt	181,523	90,762	0	0
Restricted for General Operating Budget	Capital Reserve	966,980	901,465	756,465	36,465
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	841,364	820,913	825,913	834,913
	Legal Reserve	973,475	1,540,372	1,005,560	0
	Unemployment Fund	88,599	100,813	100,813	100,813
	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
	State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0
Restricted for Special Revenue Fund	Student Activity Fund	11,396	16,947	16,947	16,947
	Scholarship Fund	2,849	2,851	2,851	2,851
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2021-22 Actual Costs	2022-23 Actual Costs	2023-24 Original Budget	2023-24 Revised Budget	2024-25 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	$17,553	$17,743	$18,565	$19,574	$18,837
Total Classroom Instruction	$10,108	$10,123	$10,546	$11,096	$10,543
Classroom-Salaries and Benefits	$8,632	$8,830	$8,852	$9,351	$9,077
Classroom-General Supplies and Textbooks	$268	$253	$319	$331	$266
Classroom-Purchased Services	$1,209	$1,040	$1,375	$1,415	$1,200
Total Support Services	$3,201	$3,212	$3,425	$3,621	$3,556
Support Services-Salaries and Benefits	$2,270	$2,270	$2,314	$2,471	$2,458
Total Administrative Costs	$2,174	$2,179	$2,165	$2,296	$2,264
Administration Salaries and Benefits	$1,729	$1,739	$1,681	$1,795	$1,750
Total Operations and Maintenance of Plant	$1,830	$1,973	$2,098	$2,210	$2,118
Operations and Maintenance-Salaries and Benefits	$1,112	$1,115	$1,133	$1,210	$1,180
Board Contribution to Food Services	$0	$0	$0	$0	$0
Total Extracurricular Costs	$240	$256	$331	$351	$356
Total Equipment Costs	$0	$93	$0	$0	$0
Legal Costs	$63	$58	$57	$59	$55
Employee Benefits as a percentage of salaries*	27.93%	28.83%	23.88%	27.77%	28.94%

*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 2023-24 revised appropriations and the 2024-25 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	Employees	4,000	Anticipated nonresident tuition revenue, per CBA
300	Misc Revenue	149,500	banking interest, multiple accounts, ERate reimbursement, Kindercare revenue for facilities use, etc.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Banking	Lenape Regional and surrounding constituent K-8 districts joined in obtaining services, maximizing interest earned and minimizing 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 for supplies and materials	0
Food Services	Contracts with Nutri-Service Food Management Company, which serves multiple school districts, achieving savings through bulk purchasing and commodities	0
Municipal/Public Works	Township of Southampton provides trash disposal services and maintains part of the landscape utilizing machinery, BOE provides use of facilities and office/custodial supplies	0
Professional Staff Development	Participates in LRHSD Curriculum Council for Professional Development for 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	0
Staffing - Other	Contracts with ESS for classroom assistants and paraprofessionals as well as daily and long-term substitutes	0

Estimated Tax Rates

Municipality	Category	Amount
Southampton	(A) General Fund School Levy	12,499,073
	(D) Total School Levy	13,007,870
	(B) Estimated Net Taxable Valuation (as of 10/01/23)	991,220,291
	(H) Estimated Equalized Valuation (as of 10/01/23)	1,627,551,607
	(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	1.2610
	(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	1.3123
	(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	0.7680
	(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	0.7992

Employee Contract List for District

Name	Category	Measure
Bruce Stranahan	Job Title	Other
	Job Title II	Supervisor Buildings & Gr
	Base Annual Salary Amount	$86,700
	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	07/01/24
	End Date of Contract	06/30/25
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	10
	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	$2,000
	Total Bonuses Amount	$0
	Total Stipends Amount	$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	$75
	District Contributions Above Teacher Contract for Retirement Plans	$0
	Total Contractual Post-Employment Benefit Amount	$21,669
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum of up to $15,000 per statute
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to 20 days at per diem rate
	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
Bruce Stranahan	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	$140,698
	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	07/01/24
	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

Employee Contract List for District

Name	Category	Measure
Casey DeJoseph	Total Allowances Amount	$7,300
	Total Bonuses Amount	$0
	Total Stipends Amount	$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	$75
	District Contributions Above Teacher Contract for Retirement Plans	$0
	Total Contractual Post-Employment Benefit Amount	$36,750
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum payout of up to $15,000 per statute.
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum of up to 40 vacation days
	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
Megan Geibel	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	$160,000
	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
Megan Geibel	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/24
	End Date of Contract	06/30/27
	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	$9,850
	Total Bonuses Amount	$0
	Total Stipends Amount	$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	$75
	District Contributions Above Teacher Contract for Retirement Plans	$0
	Total Contractual Post-Employment Benefit Amount	$30,385
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum of up to $15,000 per statute
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Unused vacation days maximum of 30 to be paid at per diem rate.
	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
Megan Geibel	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