

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	591.0	595.0	599.0
On Roll Special Ed Full-Time	122.0	114.0	122.0
On Roll Subtotal	713.0	709.0	721.0
In Private School Placements		2.0	0.0
Sent to Other Districts Special Ed	17.0	14.0	0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	11,240,283	11,540,089	11,770,890
Total Tuition	10-1300	5,060	2,800	2,800
Unrestricted Miscellaneous Revenues	10-1XXX	27,234	32,725	61,525
Interest Earned On Current Expense Emergency Res	10-1XXX	0	0	25
Interest Earned On Maintenance Reserve	10-1XXX	0	0	500
Interest Earned On Capital Reserve Funds	10-1XXX	0	500	500
Subtotal - Revenues From Local Sources		11,272,577	11,576,114	11,836,240
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	366,769	420,886	420,886
Extraordinary Aid	10-3131	119,157	0	0
Categorical Special Education Aid	10-3132	455,453	489,699	489,699
Equalization Aid	10-3176	425,897	425,897	425,897
Categorical Security Aid	10-3177	71,701	94,037	94,037
Adjustment Aid	10-3178	751,162	609,378	499,032
PARCC Readiness Aid	10-3181	7,280	0	0
Per Pupil Growth Aid	10-3182	7,280	0	0
Professional Learning Community Aid	10-3183	6,950	0	0
Other State Aids	10-3XXX	6,143	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	1,775	0	0
Subtotal - Revenues From State Sources		2,219,567	2,039,897	1,929,551
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	3,408	0	0
Subtotal - Revenues From Federal Sources		3,408	0	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Budgeted Fund Balance - Operating Budget	10-303	0	304,600	311,811
Adjustment For Prior Year Encumbrances		0	5,574	0
Actual Revenues (Over)/Under Expenditures		5,107	0	0
Total Operating Budget		13,500,659	13,926,185	14,077,602
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	48,316	0	0
Total Revenues From Local Sources	20-1XXX	48,316	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	100,323	100,323	85,275
Title II	20-4451-4455	17,080	17,080	14,518
I.D.E.A. Part B (Handicapped)	20-4420-4429	206,878	206,877	206,878
Total Revenues From Federal Sources		324,281	324,280	306,671
Total Grants And Entitlements		372,597	324,280	306,671
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	889,248	893,743	603,294
Total Revenues From Local Sources		889,248	893,743	603,294
Budgeted Fund Balance	40-303	0	1	0
Total Local Repayment Of Debt		889,248	893,744	603,294
Actual Revenues (Over)/Under Expenditures		1,967	0	0
Total Repayment Of Debt		891,215	893,744	603,294
Total Revenues/Sources		14,764,471	15,144,209	14,987,567
Total Revenues/Sources Net of Transfers		14,764,471	15,144,209	14,987,567

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,771,068	3,861,673	3,920,779
Special Education - Instruction	11-2XX-100-XXX	1,327,812	1,431,783	1,481,174
Basic Skills/Remedial - Instruction	11-230-100-XXX	502,431	525,830	420,806
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	54,243	67,412	69,864
School-Sponsored Athletics - Instruction	11-402-100-XXX	63,633	63,779	70,326
Summer School	11-422-XXX-XXX	0	28,000	30,000
Other Instructional Programs - Instruction	11-4XX-100-XXX	19,384	0	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	777,252	1,010,234	951,964
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	20,702	23,000	23,000
Undist. Expenditures - Health Services	11-000-213-XXX	122,382	126,210	133,425
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	404,599	506,805	367,750
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	309,798	286,372	335,560
Undist. Expenditures - Guidance	11-000-218-XXX	162,975	166,645	162,336
Undist. Expenditures - Child Study Teams	11-000-219-XXX	364,126	382,120	390,994
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	141,972	169,506	134,424
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	79,306	83,450	77,725
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	90,780	108,820	100,894
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	363,527	370,111	370,608
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	448,063	464,771	492,176
Undist. Expend. - Central Services	11-000-251-XXX	334,451	270,464	273,177
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	67,592	92,700	98,252
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	987,771	1,142,409	1,330,203
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	667,771	703,943	661,080
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,933,096	2,010,043	1,965,163

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Undistributed Expenditures		7,276,163	7,917,603	7,868,731
Interest Earned On Maintenance Reserve	10-606	0	0	500
Increase In Maintenance Reserve	10-606	150,000	0	0
Interest Earned On Current Expense Emergency Res	10-607	0	0	25
Total General Current Expense		13,164,734	13,896,080	13,862,205
Capital Expenditures:				
Equipment	12-XXX-XXX-730	101,204	5,800	191,092
Facilities Acquisition And Const. Serv.	12-000-400-XXX	23,805	23,805	23,805
Increase In Capital Reserve	10-604	200,000	0	0
Interest Deposit To Capital Reserve	10-604	0	500	500
Total Capital Outlay		325,009	30,105	215,397
Transfer Of Funds To Charter Schools	10-000-100-56X	10,916	0	0
General Fund Grand Total		13,500,659	13,926,185	14,077,602
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	48,316	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	100,323	100,323	85,275
Title II	20-XXX-XXX-XXX	17,080	17,080	14,518
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	206,878	206,877	206,878
Total Federal Projects	20-XXX-XXX-XXX	324,281	324,280	306,671
Total Special Revenue Funds		372,597	324,280	306,671
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	891,215	893,744	603,294
Total Debt Service Funds		891,215	893,744	603,294

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Expenditures/Appropriations		14,764,471	15,144,209	14,987,567
Total Expenditures Net of Transfers		14,764,471	15,144,209	14,987,567

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	445,849	470,133	383,946	278,412
Unrestricted	Repayment of Debt	1,968	1	0	0
Restricted for General Operating Budget	Capital Reserve	888,651	1,088,651	1,089,151	1,089,651
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	18,644	168,644	168,644	169,144
Restricted for General Operating Budget	Legal Reserve	439,746	424,690	206,277	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	1	1	1	26
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	\$16,305	\$16,403	\$17,209	\$17,206	\$16,971
Total Classroom Instruction	\$10,145	\$9,750	\$10,144	\$10,109	\$9,878
Classroom-Salaries and Benefits	\$8,869	\$8,204	\$8,429	\$8,515	\$8,454
Classroom-General Supplies and Textbooks	\$559	\$501	\$665	\$534	\$373
Classroom-Purchased Services	\$718	\$1,045	\$1,050	\$1,060	\$1,051
Total Support Services	\$2,302	\$2,776	\$3,015	\$3,007	\$2,771
Support Services-Salaries and Benefits	\$1,336	\$1,705	\$1,794	\$1,795	\$1,809
Total Administrative Costs	\$2,065	\$2,087	\$2,029	\$2,049	\$2,030
Administration Salaries and Benefits	\$1,649	\$1,643	\$1,627	\$1,644	\$1,611
Total Operations and Maintenance of Plant	\$1,633	\$1,586	\$1,796	\$1,814	\$2,057
Operations and Maintenance-Salaries and Benefits	\$714	\$857	\$915	\$925	\$1,019
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$160	\$203	\$224	\$226	\$235
Total Equipment Costs	\$51	\$143	\$8	\$8	\$265
Legal Costs	\$61	\$71	\$56	\$56	\$42
Employee Benefits as a percentage of salaries*	27.24%	27.86%	27.72%	27.76%	26.30%

*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.

Item	Line Number	Source	Amount	Explanation
1	300	Projected interest income	40,000	Interest rates are climbing / switch to Lenape Regional banking agreement
1	190	Tuition	2,800	Tuition for employee's children to attend Southampton
2	300	Fees for before/after school care provider	4,525	KinderCare provides before and after school care. Board charges a nominal fee for daily use of facilities
3	300	ERate	10,000	ERate projected reimbursement
4	300	STRA/Misc	7,000	Use of facilities/etc

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Utilizes Burlington County Educational Services Unit and NJESC	0
Custodial and Maintenance Services	Participates in NJESC and EdData Cooperatives for supplies and materials	0
Food Services	Subcontracts with NutriServe Food Management Services, which serves multiple school districts, achieving savings through bulk purchasing	0
Recycling	Burlington County provides recycling of paper/glass/cans on our behalf	0
Banking	Lenape Regional and surrounding constituent K-8 districts joined in obtaining services, maximizing interest earned and minimizing expenses	0
Staffing - Other	Contracted with MissionOne for classroom assistants and paraprofessionals	0
Staffing - Other	Contracted with Source for Teachers for daily substitutes and long-term substitutes	0
Transportation Services, including Fuel	Share services with Lenape Regional for all to/from bussing	0
Transportation Services, including Fuel	Utilize Burlington County ESU and other LEAs for special education and out of district placements, private, and parochial schools	0
Purchasing	Participates in ACT, Ed-Data, NJESC for telecommunications equipment and supplies	0
Municipal/Public Works	Township of Southampton provides trash disposal services, BOE provides use of facilities and office/custodial supplies	0
Curriculum Services	Participates in Lenape RHSD and constituent K-8 districts for articulation and alignment of curricula as appropriate	0
Professional Staff Development	Participates in Lenape RHSD Curriculum Council for Professional Development for special area staff members. Participates with BCSSSD county wide professional development	0

ID=Southampton

Category	Amount
(A) General Fund School Levy	11,690,111
(D) Total School Levy	12,432,264
(B) Estimated Net Taxable Valuation (as of 03/05/19)	998,165,354
(H) Estimated Equalized Valuation (as of 03/05/19)	1,146,530,272
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.1712
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2455
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.0196
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.0843

Name=Casey DeJoseph

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$120,510
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	07/01/19
End Date of Contract	06/30/20
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	\$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	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	Max \$15,000 (80% of accumulated days)
Contractual Post-Employment Benefit Description of Payout of Vacation days	Amount equal to up to a one year allotment
Contractual Post-Employment Benefit Description of Payout of Personal days	Not applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Casey DeJoseph

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=Michael Harris

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$156,840
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	06/30/21
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	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	\$6,206
Total Bonuses Amount	\$7,842
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	\$79,787
Contractual Post-Employment Benefit Description of Payout of Sick days	At fixed rate and number of days accumulated as of June 8, 2007
Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to one year allotment for accumulated days
Contractual Post-Employment Benefit Description of Payout of Personal days	Not applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Michael Harris

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