

Advertised Enrollments

Pupil Enrollment Categories	10-15-2024 Actual	10-15-2025 Actual	10-15-2026 Estimate
On Roll Regular Full-Time	582.0	622.0	721.0
On Roll Special Ed Full-Time	133.0	121.0	17.0
On Roll Subtotal	715.0	743.0	738.0
In Private School Placements	4.0		6.0
Sent to Other Districts Special Ed	4.0	7.0	9.0
Received	13.0	11.0	1.0

Advertised Revenues

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Fund Revenues from Local Sources	Local Tax Levy-Base Budget	10-1210	12,745,919	13,000,837	13,260,854
	Total Tax Levy	10-121x	12,745,919	13,000,837	13,260,854
	Total Tuition	10-1300	6,000	4,416	4,416
	Unrestricted Miscellaneous Revenues	10-1XXX	100,770	254,000	472,348
	Interest Earned on Maintenance Reserve	10-1XXX	15,040	9,000	9,000
	Interest Earned on Capital Reserve Funds	10-1XXX	27,459	30,000	30,000
	Total Revenues from Local Sources		12,895,188	13,298,253	13,776,618
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	420,886	359,941	420,541
	Extraordinary Aid	10-3131	238,636	239,364	217,277
	Categorical Special Education Aid	10-3132	505,731	892,731	899,597
	Equalization Aid	10-3176	278,254	0	0
	Categorical Security Aid	10-3177	94,037	124,170	139,315
	Other State Aids	10-3XXX	16,812	0	0
	State Reimbursement for Menstrual Products	10-3301	1,992	0	2,000
	Total Revenues from State Sources		1,556,348	1,616,206	1,678,730
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	33,465	3,014	20,403
	Total Revenues from Federal Sources		33,465	3,014	20,403
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	1,116,907	618,002
	Adjustment for Prior Year Encumbrances		0	60,037	0
	Actual Revenues (Over)/Under Expenditures		720,683	0	0
General Fund Revenues	Total Operating Budget		15,205,684	16,094,417	16,093,753
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	20,137	0	0
	Scholarship Fund Revenue	20-1770	12	0	0
	Other Revenue from Local Sources	20-1XXX	31,843	0	0
	Total Revenues from Local Sources	20-1XXX	51,992	0	0

Advertised Revenues

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Special Revenue Fund Revenues from State Sources	Preschool Education Aid-Prior Year Carryover	20-3218	0	0	58,746
	Preschool Education Aid	20-3218	494,106	1,192,950	1,779,300
	SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	10,200	0	0
	Total Revenues from State Sources		504,306	1,192,950	1,838,046
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	137,075	103,057	100,154
	Title II	20-4451-4455	27,287	26,079	19,500
	Title III	20-4491-4494	0	2,099	0
	Title IV	20-4471-4474	184	0	10,000
	IDEA Part B (Handicapped)	20-4420-4429	223,540	227,277	223,000
	ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	4,502	0	0
	ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	2,235	0	0
	ARP-ESSER	20-4540	186,329	0	0
	Total Revenues from Federal Sources		581,152	358,512	352,654
Special Revenue Fund Revenues from Other Sources	Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	238,590	197,700
Special Revenue Fund Revenues	Total Grants and Entitlements		1,128,290	1,790,052	2,388,400
Debt Service Fund Transfer and Other Financing	Transfers from Other Funds	40-5200	25,600	0	0
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	525,850	500,000	1,059,610
	Total Revenues from Local Sources		525,850	500,000	1,059,610
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	0	0	327,468
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	0	25,600
	Total Local Repayment of Debt		551,450	500,000	1,412,678
	Actual Revenues (Over)/Under Expenditures		-25,600	0	0
Debt Service Fund Revenues	Total Repayment of Debt		525,850	500,000	1,412,678
All Fund Revenues	Total Revenues/Sources		16,859,824	18,384,469	19,894,831
Revenues Net of Transfers	Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	238,590	197,700
	Total Revenues/Sources Net of Transfers		16,859,824	18,145,879	19,697,131

Advertised Appropriations

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	3,801,392	4,010,535	4,299,515
	Special Education-Instruction	11-2XX-100-XXX	1,566,263	1,595,874	1,350,350
	Basic Skills/Remedial-Instruction	11-230-100-XXX	405,358	462,357	373,600
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	86,232	128,568	127,237
	School-Sponsored Athletics-Instruction	11-402-100-XXX	75,944	124,915	120,915
	Summer School	11-422-XXX-XXX	27,237	27,496	16,800
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	502,076	967,164	1,754,295
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	20,000	23,000	22,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	156,214	159,690	223,430
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	342,946	422,266	301,750
	Undistributed Expenditures>Other Support Services, Students>Extraordinary Services	11-000-217-XXX	452,192	450,000	422,935
	Undistributed Expenditures-Guidance	11-000-218-XXX	206,978	215,296	172,122
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	426,106	395,209	393,583
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	194,213	137,598	149,279
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	99,891	143,764	103,975
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	118,831	110,145	94,208
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	433,328	410,736	405,095
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	504,295	513,904	517,046
	Undistributed Expenditures-Central Services	11-000-251-XXX	282,483	260,295	229,794
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	105,058	127,400	127,380
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,535,881	1,447,792	1,271,111
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	992,195	1,079,994	856,000
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,079,285	2,667,614	2,698,528
	Total Undistributed Expenditures		8,451,972	9,531,867	9,742,531
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	9,000	9,000
General Fund Current Expenses	Total General Current Expense		14,414,398	15,890,612	16,039,948

Advertised Appropriations

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	17,481	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	750,000	150,000	0
	Interest Deposit to Capital Reserve	10-604	0	30,000	30,000
	Total Capital Outlay		791,286	203,805	53,805
General Fund Expenses and Transfers	General Fund Grand Total		15,205,684	16,094,417	16,093,753
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	31,843	0	0
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	131,081	454,289	970,435
	Support Services	20-218-200-XXX	258,214	946,751	1,025,111
	Facility Acquisition and Construction Services	20-218-400-XXX	104,811	30,500	40,200
	Total Preschool Education Aid	20-218-XXX-XXX	494,106	1,431,540	2,035,746
Special Revenue Fund Expenses for Other State Projects	SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	10,200	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	504,306	1,431,540	2,035,746
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	137,075	103,057	100,154
	Title II	20-XXX-XXX-XXX	27,287	26,079	19,500
	Title III	20-XXX-XXX-XXX	0	2,099	0
	Title IV	20-XXX-XXX-XXX	184	0	10,000
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	223,540	227,277	223,000
	ARP-ESSER Grant Program	20-487-xxx-xxx	186,329	0	0
	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	4,502	0	0
	ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	2,235	0	0
	Total Federal Projects	20-XXX-XXX-XXX	581,152	358,512	352,654
Special Revenue Fund Expenses	Total Special Revenue Funds		1,128,290	1,790,052	2,388,400
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	525,850	500,000	1,412,678
	Total Debt Service Funds		525,850	500,000	1,412,678
All Fund Expenses	Total Expenditures/Appropriations		16,859,824	18,384,469	19,894,831

Advertised Appropriations

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Expenses Net of Transfers	Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	238,590	197,700
	Total Expenditures Net of Transfers		16,859,824	18,145,879	19,697,131

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2024	Audited Balance 06/30/2025	Estimated Balance 06/30/2026	Estimated Balance 06/30/2027
Unrestricted	General Operating Budget	725,060	564,236	384,562	320,688
	Repayment of Debt	0	25,600	25,600	0
Restricted for General Operating Budget	Capital Reserve	957,311	634,770	664,770	694,770
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	795,725	1,151,765	1,160,765	1,169,765
	Legal Reserve	1,942,793	1,491,361	554,128	0
	Unemployment Fund	102,218	121,102	121,102	121,102
	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 Special Revenue Fund	Student Activity Fund	26,262	35,410	35,410	35,410
	Scholarship Fund	2,863	2,875	2,875	2,875
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2023-24 Actual Costs	2024-25 Actual Costs	2025-26 Original Budget	2025-26 Revised Budget	2026-27 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,882	\$18,585	\$20,518	\$20,184	\$20,621
Total Classroom Instruction	\$10,838	\$10,007	\$11,209	\$10,983	\$11,858
Classroom-Salaries and Benefits	\$9,189	\$8,747	\$10,159	\$9,954	\$10,423
Classroom-General Supplies and Textbooks	\$428	\$134	\$323	\$317	\$311
Classroom-Purchased Services	\$1,220	\$1,127	\$727	\$713	\$1,124
Total Support Services	\$3,449	\$3,695	\$4,412	\$4,323	\$4,158
Support Services-Salaries and Benefits	\$2,340	\$3,005	\$2,847	\$2,790	\$2,925
Total Administrative Costs	\$2,167	\$2,211	\$2,277	\$2,231	\$2,212
Administration Salaries and Benefits	\$1,703	\$1,828	\$1,898	\$1,859	\$1,899
Total Operations and Maintenance of Plant	\$2,208	\$2,403	\$2,195	\$2,232	\$1,979
Operations and Maintenance-Salaries and Benefits	\$1,178	\$1,308	\$1,156	\$1,133	\$1,018
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$220	\$270	\$424	\$416	\$415
Total Equipment Costs	\$19	\$171	\$42	\$41	\$54
Legal Costs	\$67	\$71	\$62	\$61	\$42
Employee Benefits as a percentage of salaries*	25.66%	24.56%	33.32%	33.32%	33.68%

*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.nj.gov/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2025-26 revised appropriations and the 2026-27 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 Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Lenape Regional and surrounding districts join in obtaining services and maximizing interest earnings and minimize expenses	0
Curriculum Services	Participate in LRHSD and constituent K-8 districts for articulation and curricula as appropriate	0
Custodial and Maintenance Services	participate in NJESC and ED DATA for supplies and materials at cost savings to district	0
Food Services	Contract with Nutri-Serve Food Management Company-serves multiple local districts which achieves savings on bulk purchasing and commodities	0
Municipal/Public Works	Township of Southampton provides trash disposal services as well as some snow removal and landscaping machinery.	0
Professional Staff Development	Participates in LRHSD Curriculum Council for PD for special area staff members. Participates in BCSSSD County wide professional development	0
Purchasing	Participate in ACT, ED DATA, NJESC, and ACES	0
Special Education Services	We utilize Burlington County Educational Services and NJESC	0
Staffing - Other	Contracts with ESS for classroom assistants, paras, and long term subs. Saves on HB.	0
Technology Services	Purchasing upgraded technology through ERATE	115,000

Estimated Tax Rates

Municipality	Category	Amount
Southampton	(A) General Fund School Levy	13,260,854
	(D) Total School Levy	14,268,074
	(B) Estimated Net Taxable Valuation (as of 10/01/25)	991,222,904
	(H) Estimated Equalized Valuation (as of 10/01/25)	1,965,252,745
	(C) Estimated 2026-27 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.3378
	(F) Estimated 2026-27 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.4394
	(I) Estimated 2026-27 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.6748
	(L) Estimated 2026-27 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.7260

Employee Contract List for District

Name	Category	Measure
Bruce Stranahan	Job Title	Other
	Job Title II	Supervisor Buildings and
	Base Annual Salary Amount	\$92,427
	Full-Time Equivalent (FTE)	0.0
	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	07/01/26
	End Date of Contract	06/30/27
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	12
	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
Mary Conroy	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$134,000
	Full-Time Equivalent (FTE)	0.0
	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	07/01/26
	End Date of Contract	06/30/27

Employee Contract List for District

Name	Category	Measure
Mary Conroy	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
Megan Geibel	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$169,320
	Full-Time Equivalent (FTE)	0.0
	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	07/01/25
	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)	\$340

Employee Contract List for District

Name	Category	Measure
Megan Geibel	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$34,537
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max \$15,000 per statute
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Unused vacation days max 30 to be paid 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
	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