

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
On Roll Regular Full-Time	566.0	534.0	545.0
On Roll Special Ed Full-Time	126.0	149.0	163.0
On Roll Subtotal	692.0	683.0	708.0
In Private School Placements	3.0	2.0	2.0
Sent to Other Districts Special Ed	7.0	9.0	11.0
Received		7.0	0.0

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	12,006,308	12,246,434	12,491,363
	Total Tuition	10-1300	12,210	4,676	5,000
	Unrestricted Miscellaneous Revenues	10-1XXX	135,461	113,588	43,025
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	0	1
	Interest Earned on Maintenance Reserve	10-1XXX	5,201	500	500
	Interest Earned on Capital Reserve Funds	10-1XXX	8,778	500	500
	Other Restricted Miscellaneous Revenues	10-1XXX	16,238	0	0
	Total Revenues from Local Sources		12,184,196	12,365,698	12,540,389
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	420,886	420,886	420,886
	Extraordinary Aid	10-3131	221,241	0	0
	Categorical Special Education Aid	10-3132	489,699	489,699	489,699
	Equalization Aid	10-3176	425,897	425,897	332,880
	Categorical Security Aid	10-3177	94,037	94,037	94,037
	Adjustment Aid	10-3178	321,629	105,130	0
	Aid for Adult and Post-Graduate Programs	10-3191	8,120	0	0
	Total Revenues from State Sources		1,981,509	1,535,649	1,337,502
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	11,025	25,669	28,043
	Total Revenues from Federal Sources		11,025	25,669	28,043
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	479,562	610,605
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	146,760	128,500
	Transfers from Other Funds	10-5200	6,919	0	0
	Adjustment for Prior Year Encumbrances		0	96,234	0
	Actual Revenues (Over)/Under Expenditures		-1,065,796	0	0
General Fund Revenues	Total Operating Budget		13,117,853	14,649,572	14,645,039
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	271	0	0
	Scholarship Fund Revenue	20-1770	1,118	0	0
	Other Revenue from Local Sources	20-1XXX	48,331	0	0
	Total Revenues from Local Sources	20-1XXX	49,720	0	0

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	84,242	72,648	61,751
	Title II	20-4451-4455	10,647	14,890	11,920
	Title IV	20-4471-4474	10,390	8,965	7,565
	Arp-Idea Preschool	20-4409	0	2,711	2,304
	Arp-Idea Basic	20-4419	0	31,812	27,040
	I.D.E.A. Part B (Handicapped)	20-4420-4429	253,495	212,414	180,552
	Arp-ESSER	20-4540	0	0	417,278
	CARES Act Education Stabilization Fund	20-4530	19,998	0	0
	Coronavirus Relief Fund (CRF)	20-4532	38,130	0	0
	CRRSA Act-ESSER II	20-4534	0	280,799	0
	CRRSA Act-Learning Acceleration Grant	20-4535	0	25,000	0
	CRRSA Act-Mental Health Grant	20-4536	0	45,000	0
	Total Revenues from Federal Sources			416,902	694,239
Special Revenue Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		463	0	0
	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-1,118	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		465,967	694,239	708,410
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	603,294	591,607	489,158
	Total Revenues from Local Sources		603,294	591,607	489,158
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	0	90,761
	Total Local Repayment of Debt		603,294	591,607	579,919
Debt Service Fund Revenues	Total Repayment of Debt		603,294	591,607	579,919
All Fund Revenues	Total Revenues/Sources		14,187,114	15,935,418	15,933,368
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		14,187,114	15,935,418	15,933,368

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	3,911,875	3,780,880	3,783,008
	Special Education-Instruction	11-2XX-100-XXX	1,449,354	1,607,151	1,564,667
	Basic Skills/Remedial-Instruction	11-230-100-XXX	241,075	462,050	453,758
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	44,929	84,769	86,913
	School-Sponsored Athletics-Instruction	11-402-100-XXX	314	80,866	83,102
	Summer School	11-422-XXX-XXX	17,366	66,101	94,965
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	645,306	919,875	862,350
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	20,000	23,000	23,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	136,072	141,600	145,220
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	386,984	386,110	382,160
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	342,156	518,522	412,825
	Undistributed Expenditures-Guidance	11-000-218-XXX	194,173	221,689	239,622
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	456,288	514,529	440,072
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	112,057	147,961	184,973
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	5,813	124,726	115,093
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	73,599	114,329	95,638
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	379,814	396,263	369,476
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	497,109	515,334	511,444
	Undistributed Expenditures-Central Services	11-000-251-XXX	253,922	269,227	278,493
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	100,763	109,831	113,231
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,154,842	1,211,521	1,254,076
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	608,066	613,130	755,684
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,835,542	2,141,273	2,215,572
Total Undistributed Expenditures			7,202,506	8,368,920	8,398,929
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	500	500
	Interest Earned on Current Expense Emergency Res	10-607	0	0	1
General Fund Current Expenses	Total General Current Expense		12,867,419	14,451,237	14,465,843

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	226,629	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	0	146,760	128,500
	Interest Deposit to Capital Reserve	10-604	0	500	500
	Total Capital Outlay		250,434	171,065	152,805
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	0	27,270	26,391
	General Fund Grand Total		13,117,853	14,649,572	14,645,039
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	48,331	0	0
	Student Activity Fund	20-475-XXX-XXX	734	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	84,242	72,648	61,751
	Title II	20-XXX-XXX-XXX	10,647	14,890	11,920
	Title IV	20-XXX-XXX-XXX	10,390	8,965	7,565
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	253,495	212,414	180,552
	Arp- Idea Basic Grant Program	20-223-xxx-xxx	0	31,812	27,040
	Arp-Idea Preschool Grant Program	20-224-xxx-xxx	0	2,711	2,304
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	19,998	0	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	38,130	0	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	280,799	0
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	25,000	0
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0
	Arp ESSER Grant Program	20-487-xxx-xxx	0	0	417,278
Total Federal Projects	20-XXX-XXX-XXX	416,902	694,239	708,410	
Special Revenue Fund Expenses	Total Special Revenue Funds		465,967	694,239	708,410
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	603,294	591,607	579,919
	Total Debt Service Funds		603,294	591,607	579,919
All Fund Expenses	Total Expenditures/Appropriations		14,187,114	15,935,418	15,933,368
Expenses Net of Transfers	Total Expenditures Net of Transfers		14,187,114	15,935,418	15,933,368

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2020	Audited Balance 06/30/2021	Estimated Balance 06/30/2022	Estimated Balance 06/30/2023
Unrestricted	General Operating Budget	637,823	933,638	754,076	582,134
	Repayment of Debt	181,522	181,522	90,761	0
Restricted for General Operating Budget	Capital Reserve	1,032,101	1,040,879	894,619	766,619
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	421,430	868,231	868,731	869,231
	Legal Reserve	450,000	738,663	438,663	0
	Unemployment Fund	58,577	74,815	74,815	74,815
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	1	1	1	2
	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	9,177	8,714	8,714	8,714
	Scholarship Fund	1,731	2,849	2,849	2,849
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,935	\$16,738	\$17,734	\$18,941	\$18,172
Total Classroom Instruction	\$9,688	\$9,802	\$10,000	\$10,600	\$10,276
Classroom-Salaries and Benefits	\$8,303	\$8,553	\$8,468	\$8,976	\$8,816
Classroom-General Supplies and Textbooks	\$362	\$218	\$326	\$345	\$377
Classroom-Purchased Services	\$1,022	\$1,031	\$1,206	\$1,279	\$1,083
Total Support Services	\$2,797	\$2,885	\$3,397	\$3,750	\$3,409
Support Services-Salaries and Benefits	\$1,894	\$1,989	\$2,346	\$2,497	\$2,394
Total Administrative Costs	\$2,092	\$2,099	\$2,155	\$2,279	\$2,174
Administration Salaries and Benefits	\$1,654	\$1,627	\$1,699	\$1,801	\$1,703
Total Operations and Maintenance of Plant	\$2,145	\$1,870	\$1,907	\$2,022	\$2,023
Operations and Maintenance-Salaries and Benefits	\$1,035	\$1,032	\$1,080	\$1,145	\$1,133
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$213	\$81	\$274	\$291	\$290
Total Equipment Costs	\$335	\$327	\$0	\$0	\$0
Legal Costs	\$48	\$96	\$62	\$66	\$57
Employee Benefits as a percentage of salaries*	23.49%	24.87%	27.32%	27.30%	28.14%

\*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 2021-22 revised appropriations and the 2022-23 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	5,000	Anticipated NonResident tuition revenue, per CBA
300	Misc Revenue	43,025	Banking interest, ERate, Kindercare facility 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 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, 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, EdData, 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	Contracted with ESS for classroom assistants and paraprofessionals as well as daily and long-term substitutes	0
Transportation Services, including Fuel	Contract with Lenape Regional for all to/from busing, utilize Burlington County ESU and other LEAs for special education and out of district placements	0

**Estimated Tax Rates**

Municipality	Category	Amount
Southampton	(A) General Fund School Levy	12,405,637
	(D) Total School Levy	12,989,646
	(B) Estimated Net Taxable Valuation (as of 10/01/21)	991,458,250
	(H) Estimated Equalized Valuation (as of 10/01/21)	1,333,349,919
	(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2513
	(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.3102
	(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.9304
	(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.9742

Employee Contract List for District

Name	Category	Measure
Asia Michael	Job Title	Superintendent
	Job Title II	N/A
	Base Annual Salary Amount	\$143,055
	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	\$10,784
	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	\$25,745
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum payout of sick days shall not exceed \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Unused vacation pro-rated (1.66 days per month) at the per diem rate based on 260 work days
	Contractual Post-Employment Benefit Description of Payout of Personal days	Non-reimbursable
	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	\$131,211
	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	07/01/22
	End Date of Contract	06/30/23
	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	\$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 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
	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	