

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	574.0	566.0	591.0
On Roll Special Ed Full-Time	117.0	126.0	133.0
On Roll Subtotal	691.0	692.0	724.0
In Private School Placements	2.0	3.0	1.0
Sent to Other Districts Regular	1.0	0.0	0.0
Sent to Other Districts Special Ed	13.0	7.0	8.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	11,770,890	12,006,308	12,246,434
	Total Tuition	10-1300	5,400	2,801	4,676
	Unrestricted Miscellaneous Revenues	10-1XXX	117,140	58,056	113,588
	Interest Earned on Maintenance Reserve	10-1XXX	2,786	500	500
	Interest Earned on Capital Reserve Funds	10-1XXX	1,194	500	500
	Total Revenues from Local Sources		11,897,410	12,068,165	12,365,698
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	420,886	420,886	420,886
	Extraordinary Aid	10-3131	195,347	0	0
	Categorical Special Education Aid	10-3132	489,699	489,699	489,699
	Equalization Aid	10-3176	425,897	425,897	425,897
	Categorical Security Aid	10-3177	94,037	94,037	94,037
	Adjustment Aid	10-3178	499,032	321,629	105,130
	Other State Aids	10-3XXX	1,826	0	0
	Total Revenues from State Sources		2,126,724	1,752,148	1,535,649
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	0	19,809	25,669
	Total Revenues from Federal Sources		0	19,809	25,669
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	311,811	324,959	479,562
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	0	146,760
	Transfers from Other Funds	10-5200	8,706	0	0
	Adjustment for Prior Year Encumbrances		0	86,733	0
	Actual Revenues (Over)/Under Expenditures		-1,058,954	0	0
General Fund Revenues	Total Operating Budget		13,285,697	14,251,814	14,553,338
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	14,400	0	0
	Total Revenues from Local Sources	20-1XXX	14,400	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	83,692	72,483	72,844
	Title II	20-4451-4455	14,450	12,340	11,889
	Title IV	20-4471-4474	10,300	0	9,500
	I.D.E.A. Part B (Handicapped)	20-4420-4429	213,169	206,878	183,922
	CARES Act Education Stabilization Fund	20-4530	47,308	0	0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Revenues from Federal Sources	Coronavirus Relief Fund (CRF)	20-4532	0	38,130	0
	Total Revenues from Federal Sources		368,919	329,831	278,155
Special Revenue Fund Revenues	Total Grants and Entitlements		383,319	329,831	278,155
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	603,294	603,294	591,607
	Total Revenues from Local Sources		603,294	603,294	591,607
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		603,294	603,294	591,607
	Actual Revenues (Over)/Under Expenditures		11,687	0	0
Debt Service Fund Revenues	Total Repayment of Debt		614,981	603,294	591,607
All Fund Revenues	Total Revenues/Sources		14,283,997	15,184,939	15,423,100
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		14,283,997	15,184,939	15,423,100

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	3,779,164	3,888,676	3,780,880
	Special Education-Instruction	11-2XX-100-XXX	1,385,534	1,525,649	1,607,151
	Basic Skills/Remedial-Instruction	11-230-100-XXX	350,442	450,785	462,050
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	68,336	84,750	84,769
	School-Sponsored Athletics-Instruction	11-402-100-XXX	51,563	80,866	80,866
	Summer School	11-422-XXX-XXX	31,138	36,250	66,101
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	824,758	999,569	919,875
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	19,167	23,000	23,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	127,593	138,340	141,600
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	344,954	396,357	386,110
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	293,904	342,156	414,878
	Undistributed Expenditures-Guidance	11-000-218-XXX	203,443	215,865	221,689
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	382,353	513,139	514,529
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	128,212	135,963	135,697
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	75,645	75,935	133,163
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	91,512	111,084	121,366
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	382,807	380,753	400,463
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	476,205	512,076	515,334
	Undistributed Expenditures-Central Services	11-000-251-XXX	246,711	259,213	269,227
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	109,878	111,831	109,831
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,332,630	1,220,105	1,211,521
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	623,571	636,380	613,130
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,702,072	1,854,467	2,141,273
Total Undistributed Expenditures			7,365,415	7,926,233	8,272,686
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	500	500
General Fund Current Expenses	Total General Current Expense		13,031,592	13,993,709	14,355,003

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	229,106	233,800	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	0	146,760
	Interest Deposit to Capital Reserve	10-604	1,194	500	500
	Total Capital Outlay		254,105	258,105	171,065
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	0	0	27,270
	General Fund Grand Total		13,285,697	14,251,814	14,553,338
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	14,400	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	83,692	72,483	72,844
	Title II	20-XXX-XXX-XXX	14,450	12,340	11,889
	Title IV	20-XXX-XXX-XXX	10,300	0	9,500
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	213,169	206,878	183,922
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	47,308	0	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	38,130	0
	Total Federal Projects	20-XXX-XXX-XXX	368,919	329,831	278,155
Special Revenue Fund Expenses	Total Special Revenue Funds		383,319	329,831	278,155
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	614,981	603,294	591,607
	Total Debt Service Funds		614,981	603,294	591,607
All Fund Expenses	Total Expenditures/Appropriations		14,283,997	15,184,939	15,423,100
Expenses Net of Transfers	Total Expenditures Net of Transfers		14,283,997	15,184,939	15,423,100

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
Restricted for General Operating Budget	Capital Reserve	755,178	1,032,101	1,032,601	886,341
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	168,644	421,430	421,930	422,430
	Legal Reserve	356,277	450,000	300,000	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	1	1	1	1
	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 Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	562,045	637,823	462,864	283,302
	Repayment of Debt	193,209	181,522	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,471	\$16,935	\$17,747	\$17,883	\$17,734
Total Classroom Instruction	\$9,673	\$9,688	\$10,140	\$10,212	\$10,000
Classroom-Salaries and Benefits	\$8,309	\$8,303	\$8,671	\$8,732	\$8,468
Classroom-General Supplies and Textbooks	\$429	\$362	\$322	\$324	\$326
Classroom-Purchased Services	\$936	\$1,022	\$1,147	\$1,156	\$1,206
Total Support Services	\$2,724	\$2,797	\$3,234	\$3,266	\$3,397
Support Services-Salaries and Benefits	\$1,828	\$1,894	\$2,281	\$2,307	\$2,346
Total Administrative Costs	\$2,012	\$2,092	\$2,140	\$2,155	\$2,155
Administration Salaries and Benefits	\$1,662	\$1,654	\$1,691	\$1,703	\$1,699
Total Operations and Maintenance of Plant	\$1,841	\$2,145	\$1,954	\$1,968	\$1,907
Operations and Maintenance-Salaries and Benefits	\$926	\$1,035	\$1,051	\$1,059	\$1,080
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$222	\$213	\$279	\$281	\$274
Total Equipment Costs	\$8	\$335	\$336	\$338	\$0
Legal Costs	\$65	\$48	\$43	\$43	\$62
Employee Benefits as a percentage of salaries*	26.87%	23.49%	23.70%	23.68%	27.32%

*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 2020-21 revised appropriations and the 2021-22 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)
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 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 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; plans for 2021-2022 include sharing Behavioral Specialist and Occupational Therapist positions with Shamong, Woodland, and Tabernacle.	0
Staffing - Other	Contracted with Mission One (ESS) for classroom assistants and paraprofessionals	0
	Contracted with Source for Teachers (ESS) for 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, private, and parochial schools	0

Estimated Tax Rates

Municipality	Category	Amount
Southampton	(A) General Fund School Levy	12,162,390
	(D) Total School Levy	12,758,088
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	998,910,114
	(H) Estimated Equalized Valuation (as of 10/01/20)	1,207,590,158
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2176
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2772
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.0072
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.0565

Employee Contract List for District

Name	Category	Measure
Casey DeJoseph	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$125,988
	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	06/30/22
	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	\$19,179
	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	

Employee Contract List for District

Name	Category	Measure
Casey DeJoseph	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
Christopher Kobik	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$90,000
	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	06/30/22
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	0
	Contracted Number of Annual Personal Days	0
	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
Christopher Kobik	Total Allowances Amount	\$0
	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	None Reported
	Contractual Post-Employment Benefit Description of Payout of Vacation days	None Reported
	Contractual Post-Employment Benefit Description of Payout of Personal days	None Reported
	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	