

Advertised Enrollments

Pupil Enrollment Categories	10-13-2023 Actual	10-15-2024 Actual	10-15-2025 Estimate
On Roll Regular Full-Time	537.0	582.0	581.0
On Roll Special Ed Full-Time	140.0	133.0	147.0
On Roll Subtotal	677.0	715.0	728.0
In Private School Placements	3.0	4.0	4.0
Sent to Other Districts Special Ed	5.0	4.0	6.0
Received		13.0	1.0

Advertised Revenues

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Fund Revenues from Local Sources	Local Tax Levy-Base Budget	10-1210	12,495,999	12,745,919	13,000,837
	Total Tax Levy	10-121x	12,495,999	12,745,919	13,000,837
	Total Tuition	10-1300	6,000	4,000	4,416
	Unrestricted Miscellaneous Revenues	10-1XXX	358,628	149,500	254,000
	Interest Earned on Maintenance Reserve	10-1XXX	5,000	9,000	9,000
	Interest Earned on Capital Reserve Funds	10-1XXX	5,000	30,000	30,000
	Total Revenues from Local Sources		12,870,627	12,938,419	13,298,253
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	420,886	420,886	359,941
	Extraordinary Aid	10-3131	239,364	175,000	239,364
	Categorical Special Education Aid	10-3132	489,699	505,731	892,731
	Equalization Aid	10-3176	278,254	278,254	0
	Categorical Security Aid	10-3177	94,037	94,037	124,170
	Other State Aids	10-3XXX	18,200	0	0
	Total Revenues from State Sources		1,540,440	1,473,908	1,616,206
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	14,860	27,806	3,014
	Total Revenues from Federal Sources		14,860	27,806	3,014
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	1,222,690	1,116,907
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	750,000	0
	Withdrawal from Capital Reserve for Transfer To Debt Service Fund	10-317	30,188	0	0
	Transfers from Other Funds	10-5200	846	0	0
	Adjustment for Prior Year Encumbrances		0	220,847	0
	Actual Revenues (Over)/Under Expenditures		-103,632	0	0
General Fund Revenues	Total Operating Budget		14,353,329	16,633,670	16,034,380
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	21,133	0	0
	Scholarship Fund Revenue	20-1770	12	0	0
	Other Revenue from Local Sources	20-1XXX	61,330	0	0
	Total Revenues from Local Sources	20-1XXX	82,475	0	0

Advertised Revenues

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	0	0	1,192,950
	SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	37,747	0	0
	Total Revenues from State Sources		37,747	0	1,192,950
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	71,301	108,693	92,389
	Title II	20-4451-4455	16,910	18,303	16,000
	Title IV	20-4471-4474	9,881	10,000	9,000
	IDEA Part B (Handicapped)	20-4420-4429	227,262	227,262	210,000
	ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	47,528	0	0
	ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	10,043	0	0
	ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	33,966	0	0
	ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	14,193	0	0
	ARP-ESSER	20-4540	153,348	0	0
	CRRSA Act-ESSER II	20-4534	9,996	0	0
	CRRSA Act-Learning Acceleration Grant	20-4535	6,464	0	0
	CRRSA Act-Mental Health Grant	20-4536	18,022	0	0
	Total Revenues from Federal Sources		618,914	364,258	327,389
Special Revenue Fund Revenues from Other Sources	Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	0	238,590
Special Revenue Fund Revenues	Total Grants and Entitlements		729,809	364,258	1,758,929
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	477,126	525,850	500,000
	Total Revenues from Local Sources		477,126	525,850	500,000
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		477,126	525,850	500,000
	Actual Revenues (Over)/Under Expenditures		90,762	0	0
Debt Service Fund Revenues	Total Repayment of Debt		567,888	525,850	500,000
All Fund Revenues	Total Revenues/Sources		15,651,026	17,523,778	18,293,309
Revenues Net of Transfers	Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	0	238,590
	Total Revenues/Sources Net of Transfers		15,651,026	17,523,778	18,054,719

Advertised Appropriations

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	4,012,500	4,034,819	4,010,535
	Special Education-Instruction	11-2XX-100-XXX	1,540,223	1,730,099	1,595,874
	Basic Skills/Remedial-Instruction	11-230-100-XXX	391,001	368,616	462,357
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	53,050	112,784	128,568
	School-Sponsored Athletics-Instruction	11-402-100-XXX	71,155	100,869	124,915
	Summer School	11-422-XXX-XXX	68,213	59,292	27,496
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	529,418	829,063	967,164
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	20,000	23,000	23,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	154,424	160,616	159,690
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	284,767	423,970	422,266
	Undistributed Expenditures–Other Support Services, Students–Extraordinary Services	11-000-217-XXX	545,965	467,799	450,000
	Undistributed Expenditures-Guidance	11-000-218-XXX	182,609	220,061	215,296
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	447,836	474,034	395,209
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	153,694	164,047	137,598
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	109,321	138,897	143,764
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	94,772	107,397	110,145
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	393,661	411,395	410,736
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	445,160	505,500	513,904
	Undistributed Expenditures-Central Services	11-000-251-XXX	286,269	306,290	260,295
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	95,567	139,765	127,400
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,319,952	1,426,981	1,387,755
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	950,818	1,214,203	1,079,994
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,997,139	2,383,887	2,667,614
	Total Undistributed Expenditures		8,011,372	9,396,905	9,471,830
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		14,147,514	15,812,384	15,830,575

Advertised Appropriations

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	12,707	17,481	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	150,000	750,000	150,000
	Interest Deposit to Capital Reserve	10-604	0	30,000	30,000
	Total Capital Outlay		186,512	821,286	203,805
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	19,303	0	0
	General Fund Grand Total		14,353,329	16,633,670	16,034,380
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	61,330	0	0
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	0	0	454,289
	Support Services	20-218-200-XXX	0	0	946,751
	Facility Acquisition and Construction Services	20-218-400-XXX	0	0	30,500
	Total Preschool Education Aid	20-218-XXX-XXX	0	0	1,431,540
Special Revenue Fund Expenses for Other State Projects	SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	37,747	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	37,747	0	1,431,540
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	71,301	108,693	92,389
	Title II	20-XXX-XXX-XXX	16,910	18,303	16,000
	Title IV	20-XXX-XXX-XXX	9,881	10,000	9,000
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	227,262	227,262	210,000
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	9,996	0	0
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	6,464	0	0
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	18,022	0	0
	ARP-ESSER Grant Program	20-487-xxx-xxx	153,348	0	0
	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	47,528	0	0
	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	10,043	0	0
	ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	33,966	0	0
	ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	14,193	0	0

Advertised Appropriations

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Special Revenue Fund Expenses for Federal Projects	Total Federal Projects	20-XXX-XXX-XXX	618,914	364,258	327,389
Special Revenue Fund Expenses	Total Special Revenue Funds		729,809	364,258	1,758,929
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	567,888	525,850	500,000
	Total Debt Service Funds		567,888	525,850	500,000
All Fund Expenses	Total Expenditures/Appropriations		15,651,026	17,523,778	18,293,309
Expenses Net of Transfers	Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	0	238,590
	Total Expenditures Net of Transfers		15,651,026	17,523,778	18,054,719

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2023	Audited Balance 06/30/2024	Estimated Balance 06/30/2025	Estimated Balance 06/30/2026
Unrestricted	General Operating Budget	1,016,443	725,060	507,930	328,256
	Repayment of Debt	90,762	0	0	0
Restricted for General Operating Budget	Capital Reserve	901,465	957,311	237,311	267,311
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	820,913	795,725	804,725	813,725
	Legal Reserve	1,540,372	1,942,793	937,233	0
	Unemployment Fund	100,813	102,218	102,218	102,218
	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	16,947	26,262	26,262	26,262
	Scholarship Fund	2,851	2,863	2,863	2,863
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2022-23 Actual Costs	2023-24 Actual Costs	2024-25 Original Budget	2024-25 Revised Budget	2025-26 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,743	\$18,882	\$18,995	\$19,245	\$20,518
Total Classroom Instruction	\$10,123	\$10,838	\$10,631	\$10,716	\$11,209
Classroom-Salaries and Benefits	\$8,830	\$9,189	\$9,153	\$9,153	\$10,159
Classroom-General Supplies and Textbooks	\$253	\$428	\$268	\$268	\$323
Classroom-Purchased Services	\$1,040	\$1,220	\$1,210	\$1,295	\$727
Total Support Services	\$3,212	\$3,449	\$3,586	\$3,605	\$4,412
Support Services-Salaries and Benefits	\$2,270	\$2,340	\$2,479	\$2,479	\$2,847
Total Administrative Costs	\$2,179	\$2,167	\$2,283	\$2,302	\$2,277
Administration Salaries and Benefits	\$1,739	\$1,703	\$1,765	\$1,765	\$1,898
Total Operations and Maintenance of Plant	\$1,973	\$2,208	\$2,136	\$2,263	\$2,195
Operations and Maintenance-Salaries and Benefits	\$1,115	\$1,178	\$1,190	\$1,190	\$1,156
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$256	\$220	\$359	\$359	\$424
Total Equipment Costs	\$93	\$19	\$0	\$24	\$42
Legal Costs	\$58	\$67	\$56	\$56	\$62
Employee Benefits as a percentage of salaries*	28.83%	25.66%	28.94%	28.94%	33.32%

*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 2024-25 revised appropriations and the 2025-26 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 K-8 districts joined in obtaining services, maximizing interest earned and minimize expenses	0
Curriculum Services	Participate 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-Serve 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 landscaping 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 long-term substitutes	0

Estimated Tax Rates

Municipality	Category	Amount
Southampton	(A) General Fund School Levy	12,911,616
	(D) Total School Levy	13,345,663
	(B) Estimated Net Taxable Valuation (as of 10/01/24)	995,283,022
	(H) Estimated Equalized Valuation (as of 10/01/24)	1,768,458,029
	(C) Estimated 2025-26 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2973
	(F) Estimated 2025-26 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.3409
	(I) Estimated 2025-26 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.7301
	(L) Estimated 2025-26 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.7546

Employee Contract List for District

Name	Category	Measure
Bruce Stranahan	Job Title	Other
	Job Title II	Supervisor Buildings& Gro
	Base Annual Salary Amount	\$89,301
	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	07/01/25
	End Date of Contract	06/30/26
	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
Mary Conroy	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$126,500
	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	07/01/25
	End Date of Contract	06/30/26

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	\$163,500
	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	07/01/25
	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)	\$91

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	\$33,866
	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 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
	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