

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	597.0	591.0	594.0
On Roll Special Ed Full-Time	112.0	122.0	121.0
On Roll Subtotal	709.0	713.0	715.0
In Private School Placements	1.0		1.0
Sent to Other Districts Regular	3.0	0.0	0.0
Sent to Other Districts Special Ed	17.0	17.0	16.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	10,802,294	11,240,283	11,540,089
Total Tuition	10-1300	2,160	1,200	2,800
Unrestricted Miscellaneous Revenues	10-1XXX	64,682	23,525	32,725
Interest Earned On Capital Reserve Funds	10-1XXX	0	200	500
Subtotal - Revenues From Local Sources		10,869,136	11,265,208	11,576,114
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	366,769	366,769	420,886
Extraordinary Aid	10-3131	98,925	0	0
Categorical Special Education Aid	10-3132	455,453	455,453	489,699
Equalization Aid	10-3176	425,897	425,897	425,897
Categorical Security Aid	10-3177	71,701	71,701	94,037
Adjustment Aid	10-3178	793,866	751,162	751,162
Parcc Readiness Aid	10-3181	7,280	7,280	0
Per Pupil Growth Aid	10-3182	7,280	7,280	0
Professional Learning Community Aid	10-3183	6,950	6,950	0
Other State Aids	10-3XXX	2,088	0	0
Subtotal - Revenues From State Sources		2,236,209	2,092,492	2,181,681
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	5,962	0	0
Subtotal - Revenues From Federal Sources		5,962	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	307,687	304,600
Other Financing Sources	10-5XXX	-250,000	0	0
Adjustment For Prior Year Encumbrances		0	19,909	0
Actual Revenues (Over)/Under Expenditures		-187,231	0	0
Total Operating Budget		12,674,076	13,685,296	14,062,395

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	18,844	0	0
Total Revenues From Local Sources	20-1XXX	18,844	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	87,294	100,323	100,323
Title II	20-4451-4455	24,825	17,080	17,080
I.D.E.A. Part B (Handicapped)	20-4420-4429	205,988	206,877	206,877
Total Revenues From Federal Sources		318,107	324,280	324,280
Total Grants And Entitlements		336,951	324,280	324,280
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	881,657	889,248	893,743
Total Revenues From Local Sources		881,657	889,248	893,743
Budgeted Fund Balance	40-303	0	1,968	1
Total Local Repayment Of Debt		881,657	891,216	893,744
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		881,656	891,216	893,744
Total Revenues/Sources		13,892,683	14,900,792	15,280,419
Total Revenues/Sources Net of Transfers		13,892,683	14,900,792	15,280,419

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,732,235	3,948,921	3,959,457
Special Education - Instruction	11-2XX-100-XXX	1,208,338	1,337,820	1,431,783
Basic Skills/Remedial - Instruction	11-230-100-XXX	535,360	518,401	525,830
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	50,770	55,094	67,412
School-Sponsored Athletics - Instruction	11-402-100-XXX	61,783	77,087	63,779
Summer School	11-422-XXX-XXX	15,974	23,000	28,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	546,451	800,169	1,024,234
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	20,257	25,000	23,000
Undist. Expenditures - Health Services	11-000-213-XXX	125,479	122,790	126,210
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	416,735	513,094	506,805
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	220,898	245,680	286,372
Undist. Expenditures - Guidance	11-000-218-XXX	169,224	163,686	166,645
Undist. Expenditures - Child Study Teams	11-000-219-XXX	335,275	373,879	382,120
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	130,425	166,613	169,506
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	78,692	86,723	83,450
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	118,945	143,646	133,246
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	351,834	352,650	370,111
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	440,486	457,492	464,771
Undist. Expend. - Central Services	11-000-251-XXX	258,724	345,236	270,464
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	120,470	45,678	92,700
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,146,193	1,096,805	1,142,409
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	622,201	675,500	703,943
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,907,750	1,985,123	2,010,043
Total Undistributed Expenditures		7,010,039	7,599,764	7,956,029
Total General Current Expense		12,614,499	13,560,087	14,032,290

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	35,772	101,204	5,800
Facilities Acquisition And Const. Serv.	12-000-400-XXX	23,805	23,805	23,805
Interest Deposit To Capital Reserve	10-604	0	200	500
Total Capital Outlay		59,577	125,209	30,105
General Fund Grand Total		12,674,076	13,685,296	14,062,395
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	18,844	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	87,294	100,323	100,323
Title II	20-XXX-XXX-XXX	24,825	17,080	17,080
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	205,988	206,877	206,877
Total Federal Projects	20-XXX-XXX-XXX	318,107	324,280	324,280
Total Special Revenue Funds		336,951	324,280	324,280
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	881,656	891,216	893,744
Total Debt Service Funds		881,656	891,216	893,744
Total Expenditures/Appropriations		13,892,683	14,900,792	15,280,419
Total Expenditures Net of Transfers		13,892,683	14,900,792	15,280,419

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	365,939	445,849	359,495	273,308
Unrestricted	Repayment of Debt	1,968	1,969	1	0
Restricted for General Operating Budget	Capital Reserve	788,651	888,651	888,851	889,351
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	18,644	18,644	18,644	18,644
Restricted for General Operating Budget	Legal Reserve	416,759	439,746	218,413	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	1	1	1	1
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	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,212	\$16,305	\$17,163	\$16,949	\$17,209
Total Classroom Instruction	\$10,249	\$10,145	\$10,090	\$10,003	\$10,144
Classroom-Salaries and Benefits	\$9,632	\$8,869	\$8,601	\$8,510	\$8,429
Classroom-General Supplies and Textbooks	\$304	\$559	\$500	\$515	\$665
Classroom-Purchased Services	\$313	\$718	\$989	\$978	\$1,050
Total Support Services	\$2,232	\$2,302	\$2,989	\$2,963	\$3,015
Support Services-Salaries and Benefits	\$1,588	\$1,336	\$1,782	\$1,771	\$1,794
Total Administrative Costs	\$2,020	\$2,065	\$1,991	\$2,032	\$2,029
Administration Salaries and Benefits	\$1,620	\$1,649	\$1,588	\$1,615	\$1,627
Total Operations and Maintenance of Plant	\$1,566	\$1,633	\$1,865	\$1,725	\$1,796
Operations and Maintenance-Salaries and Benefits	\$728	\$714	\$866	\$869	\$915
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$146	\$160	\$229	\$226	\$224
Total Equipment Costs	\$152	\$51	\$164	\$142	\$8
Legal Costs	\$74	\$61	\$42	\$42	\$56
Employee Benefits as a percentage of salaries*	28.55%	27.24%	27.01%	27.38%	27.72%

*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 2017-18 revised appropriations and the 2018-19 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	7,200	Interest rates are climbing
2	300	Projected Fees for use of facilities recreation association	4,300	Local Rec association uses facility on Saturdays during winter months
3	300	Fees for Before/after school care provider	4,650	KinderCare provides before and after school care Board charges them a nominal daily fee for use of facilities

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	6,000
Food Services	Subcontracts with NutriServe Food Management Services, which serves multiple school districts, achieving savings through bulk purchasing	60,000
Recycling	Burlington County provides recycling of paper/glass cans on our behalf sending districts	10,000
Banking	Lenape Regional and eight constituent K-8 districts joined in obtaining services, maximizing interest earned and minimizing expenses	23,000
Staffing - Other	Contracted with MissionOne for classrooms assistants and paraprofessionals	200,000
Staffing - Other	Contracted Source for Teachers for daily substitutes and long-term substitutes	30,000
Transportation Services, including Fuel	Starting in FY2010, shared services with Lenape RHSD for all to/from busing - FY 2009 costs were \$545,000. FY 2018 costs are \$345,000	200,000
Transportation Services, including Fuel	Uses Burlington County ESU and other LEAs for special education out of district placements, private and parochial schools	0
Purchasing	Participates in ACT, ACES, ED-Data, NJESC for utilities, telecommunications equipment and supplies	30,000
Municipal/Public Works	Township of Southampton provides trash disposal services. BOE provides use of facilities and office/custodial supplies	12,000
Curriculum Services	Participates in Lenape RHSD and eight 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
Insurance Coverages and Benefits	Joined Southern New Jersey School Health Insurance Fund (SHIF) along with 30+ other districts, achieving rates less than the NJ school health benefits plans. NO-health insurances are purchased through Burlington County Insurance Pool Joint Insurance Fund (BCIPJIF) along with 70+ other districts	150,000

ID=Southampton

Category	Amount
(A) General Fund School Levy	11,435,156
(D) Total School Levy	12,290,800
(B) Estimated Net Taxable Valuation (as of 10/01/17)	999,084,428
(H) Estimated Equalized Valuation (as of 10/01/17)	1,121,040,702
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.1446
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2302
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.0200
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.0964

Name=Barbara Godfrey

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$145,744
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	06/30/18
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	\$3,690
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	\$51,951
Contractual Post-Employment Benefit Description of Payout of Sick days	Amount fixed rate at days earned as of June 8, 2007
Contractual Post-Employment Benefit Description of Payout of Vacation days	Amount equal to up to one years 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

Name=Barbara Godfrey

Category	Measure
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	\$150,749
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	\$5,870
Total Bonuses Amount	\$7,538
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	\$69,254
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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Michael Harris

Category	Measure
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