

Sussex - Byram Twp

Notice is hereby given to the legal voters of the Byram Township school district, in the County of Sussex of the State of New Jersey, that a Public Hearing will be held in the STEAM Lab at the Byram Lakes Elementary School of the Byram Township Board of Education, 11 Mansfield Drive, Stanhope, NJ 07874 on April 26, 2023 at 7:00 PM for the purpose of conducting a public hearing on the following budget for the 2023-2024 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2021 Actual	15, 2022 Actual	13, 2023 Estimated
Pupils On Roll Regular Full-Time	692	691	745
Pupils On Roll - Special Full-Time	122	149	153
Subtotal - Pupils On Roll	814	840	898
Private School Placements	2	2	2
Pupils Sent to Other Dists - Spec Ed Prog	2	2	3
Pupils Received	21	33	20
Pupils in State Facilities	1	0	0

Sussex - Byram Twp
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	11,965,905	12,205,223	12,712,114
Total Tuition	10-1300	60,050	75,000	75,000
Rents and Royalties	10-1910	1,575	10,000	5,500
Unrestricted Miscellaneous Revenues	10-1XXX	23,237	10,750	3,329
Interest Earned on Maintenance Reserve	10-1XXX	0	250	250
Interest Earned on Capital Reserve Funds	10-1XXX	0	500	100
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	15,167	0	0
Total Revenues from Local Sources		12,065,934	12,301,723	12,796,293
Revenues from State Sources:				
School Choice Aid	10-3116	384,132	410,380	439,824
Categorical Transportation Aid	10-3121	232,137	232,137	232,137
Extraordinary Aid	10-3131	194,205	0	0
Categorical Special Education Aid	10-3132	542,873	542,873	542,873
Equalization Aid	10-3176	1,490,432	1,158,112	1,133,427
Categorical Security Aid	10-3177	70,573	70,573	70,573
Other State Aids	10-3XXX	3,498	0	0
State Reimbursements from Securing Our Childrens Future Bond Act	10-3256	42,329	0	0
Total Revenues from State Sources		2,960,179	2,414,075	2,418,834
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	1,216	0	0
Other Federal Grant Revenue-Passed Through State	10-42XX	3,396	0	0
Total Revenues from Federal Sources		4,612	0	0
Budgeted Fund Balance-Operating Budget	10-303	0	1,000,397	1,483,000
Withdrawal from Capital Reserve for Local Share	10-307	0	400,000	1,300,000
Withdrawal from Maintenance Reserve	10-310	0	125,000	150,000
Transfers from Other Funds	10-5200	48,959	0	0
Adjustment for Prior Year Encumbrances		0	1,541,058	0
Actual Revenues (Over)/Under Expenditures		-324,586	0	0
Total Operating Budget		14,755,098	17,782,253	18,148,127
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	30,780	1,000	0
Total Revenues from Local Sources	20-1XXX	30,780	1,000	0
Revenues from Federal Sources:				
Title I	20-4411-4416	34,900	32,300	27,409
Title II	20-4451-4455	779	10,000	10,664
Title IV	20-4471-4474	7,309	8,500	10,000
ARP-IDEA Preschool	20-4409	2,978	0	0
ARP-IDEA Basic	20-4419	34,894	0	0
IDEA Part B (Handicapped)	20-4420-4429	193,028	164,000	168,100
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	0	56,000
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	0	20,000
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	0	38,000
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	0	0	3,300
Staffing Grant				
ARP-ESSER	20-4540	18,718	0	210,000
CRRSA Act-ESSER II	20-4534	102,316	0	20,000
CRRSA Act-Learning Acceleration Grant	20-4535	21,390	0	2,000
Other	20-4XXX	12,413	0	0
CRRSA Act-Mental Health Grant	20-4536	36,800	0	2,000
Total Revenues from Federal Sources		465,525	214,800	567,473
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-5,596	0	0
Total Grants and Entitlements		490,709	215,800	567,473
Total Revenues/Sources		15,245,807	17,998,053	18,715,600
Total Revenues/Sources Net of Transfers		15,245,807	17,998,053	18,715,600

Sussex - Byram Twp
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	3,915,969	4,529,524	4,719,836
Special Education-Instruction	11-2XX-100-XXX	1,625,066	1,522,248	1,525,321
Basic Skills/Remedial-Instruction	11-230-100-XXX	389,929	424,588	487,964
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	53,670	57,894	67,446
School-Sponsored Athletics-Instruction	11-402-100-XXX	17,640	30,500	30,500
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	190,000	410,310	415,000
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	41,696	43,950	46,092
Undistributed Expenditures-Health Services	11-000-213-XXX	174,526	188,394	196,257
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	573,217	591,643	616,654
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	42,716	70,030	102,598
Undistributed Expenditures-Guidance	11-000-218-XXX	204,262	226,876	243,118
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	424,814	435,496	450,578
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	158,978	191,701	152,373
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	150,868	249,412	181,000
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	5,766	38,072	39,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	424,427	441,131	461,021
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	453,648	496,941	492,145
Undistributed Expenditures-Central Services	11-000-251-XXX	287,346	306,127	309,211
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	87,449	136,758	128,058
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,333,055	1,703,575	1,759,192
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	696,654	950,051	1,111,268
Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,518,308	3,086,604	3,169,500
Total Undistributed Expenditures		7,767,730	9,567,071	9,873,065
Interest Earned on Maintenance Reserve	10-606	0	250	250
Total General Current Expense		13,770,004	16,132,075	16,704,382
Capital Expenditures:				
Equipment	12-XXX-XXX-730	52,397	0	0
Facilities Acquisition and Construction Services	12-000-400-XXX	840,973	1,536,496	1,361,496
Interest Deposit to Capital Reserve	10-604	0	500	100
Total Capital Outlay		893,370	1,536,996	1,361,596
Transfer of Funds to Charter Schools	10-000-100-56X	91,724	113,182	82,149
General Fund Grand Total		14,755,098	17,782,253	18,148,127
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	25,184	1,000	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	34,900	32,300	27,409
Title II	20-XXX-XXX-XXX	779	10,000	10,664
Title IV	20-XXX-XXX-XXX	7,309	8,500	10,000
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	193,028	164,000	168,100
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	34,894	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	2,978	0	0
Other	20-XXX-XXX-XXX	12,413	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	102,316	0	20,000
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	21,390	0	2,000
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	36,800	0	2,000
ARP-ESSER Grant Program	20-487-xxx-xxx	18,718	0	210,000
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	0	56,000
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	0	20,000
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	0	38,000
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	0	3,300
Total Federal Projects	20-XXX-XXX-XXX	465,525	214,800	567,473
Total Special Revenue Funds		490,709	215,800	567,473
Total Expenditures/Appropriations		15,245,807	17,998,053	18,715,600
Total Expenditures Net of Transfers		15,245,807	17,998,053	18,715,600

Sussex - Byram Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	750,668	1,263,304	1,287,907	304,907
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	3,186,327	1,866,535	1,467,035	167,135
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	990,155	890,155	765,405	615,655
--Legal Reserve	1,047,222	1,025,000	500,000	0
--Unemployment Fund	115,155	130,322	130,322	130,322
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--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
(Special Revenue Fund)				
--Student Activity Fund	31,716	37,312	37,312	37,312
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Sussex - Byram Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,447	\$15,796	\$17,421	\$17,733	\$16,977
Total Classroom Instruction	\$9,309	\$9,336	\$9,965	\$10,238	\$9,952
Classroom-Salaries and Benefits	\$8,971	\$9,072	\$9,528	\$9,811	\$9,531
Classroom-General Supplies and Textbooks	\$314	\$218	\$384	\$375	\$366
Classroom-Purchased Services	\$24	\$46	\$53	\$52	\$55
Total Support Services	\$2,514	\$2,689	\$2,996	\$3,047	\$2,754
Support Services-Salaries and Benefits	\$2,120	\$2,244	\$2,458	\$2,405	\$1,913
Total Administrative Costs	\$1,798	\$1,857	\$2,090	\$2,025	\$1,905
Administration Salaries and Benefits	\$1,378	\$1,409	\$1,515	\$1,464	\$1,377
Total Operations and Maintenance of Plant	\$1,728	\$1,789	\$2,201	\$2,260	\$2,187
Operations and Maintenance-Salaries and Benefits	\$636	\$680	\$897	\$855	\$862
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$51	\$112	\$143	\$138	\$143
Total Equipment Costs	\$111	\$64	\$0	\$0	\$0
Legal Costs	\$38	\$57	\$68	\$66	\$67
Employee Benefits as a percentage of salaries*	28.38%	29.46%	33.97%	33.52%	34.05%

*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 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 2022-23 revised appropriations and the 2023-24 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.

Sussex - Byram Twp
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
BLES Bollard Installation	2024-001	\$57,000	Y	N	
BLES Roof Restoration & Repair	2024-002	\$447,000	Y	N	
BLES Interior Door Hardware Replacement	2024-003	\$333,000	Y	N	
BIS Bollard Installation	2024-004	\$79,000	Y	N	
BIS Boiler Replacement	2024-005	\$384,000	Y	N	

The complete budget will be on file and open to examination at the Byram Intermediate School building, 12 Mansfield Drive, Stanhope, Sussex County New Jersey between the hours of nine am and three pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.