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 of the Byram Lakes Elementary School, 11 Mansfield Drive, Stanhope, NJ 07874 on April 29, 2026 at 7:00pm, for the purpose of conducting a public hearing on the following budget for the 2026-2027 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2024 Actual	October 15, 2025 Actual	October 15, 2026 Estimated
Pupils On Roll Regular Full-Time	672	659	661
Pupils On Roll - Special Full-Time	157	129	133
Subtotal - Pupils On Roll	829	788	794
Private School Placements	3	4	3
Pupils Sent to Other Dists - Spec Ed Prog	4	5	4
Pupils Received	23	27	29

Sussex - Byram Twp

Advertised Revenues

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy-Base Budget	10-1210	13,550,769	14,481,118	14,770,740
Total Tax Levy	10-121x	13,550,769	14,481,118	14,770,740
Total Tuition	10-1300	83,287	85,000	85,000
Rents and Royalties	10-1910	4,523	5,000	3,817
Unrestricted Miscellaneous Revenues	10-1XXX	173,784	10,200	0
Interest Earned on Maintenance Reserve	10-1XXX	0	200	200
Interest Earned on Capital Reserve Funds	10-1XXX	0	200	200
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	2,112	0	0
Total Revenues from Local Sources		13,814,475	14,581,718	14,859,957
Revenues from State Sources:				
School Choice Aid	10-3116	471,070	576,674	599,984
Categorical Transportation Aid	10-3121	232,137	624,807	734,731
Extraordinary Aid	10-3131	222,145	0	200,000
Categorical Special Education Aid	10-3132	667,509	1,290,374	1,111,942
Equalization Aid	10-3176	1,133,427	0	0
Categorical Security Aid	10-3177	70,573	125,356	132,648
Other State Aids	10-3XXX	27,658	33,333	0
Total Revenues from State Sources		2,824,519	2,650,544	2,779,305
Budgeted Fund Balance-Operating Budget	10-303	0	1,009,373	889,162
Withdrawal from Capital Reserve for Local Share	10-307	0	118,793	650,000
Withdrawal from Maintenance Reserve	10-310	0	25,869	211,000
Adjustment for Prior Year Encumbrances		0	46,483	0
Actual Revenues (Over)/Under Expenditures		-638,228	0	0
Total Operating Budget		16,000,766	18,432,780	19,389,424
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	111,872	1,000	1,000
Total Revenues from Local Sources	20-1XXX	111,872	1,000	1,000
Revenues from State Sources:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	0	18,599	13,949
Total Revenues from State Sources		0	18,599	13,949
Revenues from Federal Sources:				
Title I	20-4411-4416	30,487	31,852	21,063
Title II	20-4451-4455	10,855	13,421	8,472
Title IV	20-4471-4474	9,876	10,124	7,500
IDEA Part B (Handicapped)	20-4420-4429	211,465	202,580	151,935
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	153,926	0	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	14,145	0	0
Other	20-4XXX	66,539	0	0
Total Revenues from Federal Sources		497,293	257,977	188,970
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-1,551	0	0
Total Grants and Entitlements		607,614	277,576	203,919
Total Revenues/Sources		16,608,380	18,710,356	19,593,343
Total Revenues/Sources Net of Transfers		16,608,380	18,710,356	19,593,343

Sussex - Byram Twp
Advertised Appropriations

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	4,471,278	5,003,220	4,809,184
Special Education-Instruction	11-2XX-100-XXX	1,605,802	1,522,988	1,607,462
Basic Skills/Remedial-Instruction	11-230-100-XXX	281,534	382,336	260,197
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	65,746	74,093	76,438
School-Sponsored Athletics-Instruction	11-402-100-XXX	27,343	32,636	33,070
Before/After School Programs	11-421-XXX-XXX	168	45,050	45,050
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	392,833	689,546	665,000
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	29,746	11,106	11,500
Undistributed Expenditures-Health Services	11-000-213-XXX	205,174	168,029	165,398
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	777,070	635,820	654,185
Undistributed Expenditures-Other Support Services, Students>Extraordinary Services	11-000-217-XXX	77,053	342,868	511,797
Undistributed Expenditures-Guidance	11-000-218-XXX	192,233	221,768	306,957
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	419,462	495,984	614,404
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	113,029	37,999	5,000
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	126,888	168,375	140,225
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	6,474	18,098	17,357
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	410,815	427,552	394,526
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	471,800	572,725	551,053
Undistributed Expenditures-Central Services	11-000-251-XXX	313,290	331,381	323,061
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	65,963	116,300	95,500
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,578,635	2,097,638	2,107,411
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,138,804	1,407,158	1,496,646
Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,328,644	3,291,563	3,605,077
Total Undistributed Expenditures		8,647,913	11,033,910	11,665,097
Interest Earned on Maintenance Reserve	10-606	0	200	200
Total General Current Expense		15,099,784	18,094,433	18,496,698
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	119,793	1,030
Facilities Acquisition and Construction Services	12-000-400-XXX	61,496	121,496	771,496
Capital Reserve-Transfer to Capital Projects	12-000-400-931	709,307	0	0
Interest Deposit to Capital Reserve	10-604	0	200	200
Total Capital Outlay		770,803	241,489	772,726
Transfer of Funds to Charter Schools	10-000-100-56X	130,179	96,858	120,000
General Fund Grand Total		16,000,766	18,432,780	19,389,424
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	110,321	1,000	1,000
Other State Projects:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	0	18,599	13,949
Total Other State Projects		0	18,599	13,949
Total State Projects	20-XXX-XXX-XXX	0	18,599	13,949
Federal Projects:				
Title I	20-XXX-XXX-XXX	30,487	31,852	21,063
Title II	20-XXX-XXX-XXX	10,855	13,421	8,472
Title IV	20-XXX-XXX-XXX	9,876	10,124	7,500
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	211,465	202,580	151,935
Other	20-XXX-XXX-XXX	66,539	0	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	153,926	0	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	14,145	0	0
Total Federal Projects	20-XXX-XXX-XXX	497,293	257,977	188,970
Total Special Revenue Funds		607,614	277,576	203,919
Total Expenditures/Appropriations		16,608,380	18,710,356	19,593,343
Total Expenditures Net of Transfers		16,608,380	18,710,356	19,593,343

Sussex - Byram Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2024	Audited Balance 06-30-2025	Estimated Balance 06-30-2026	Estimated Balance 06-30-2027
Unrestricted:				
(General Operating Budget)	913,435	908,440	556,888	367,726
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	2,737,867	3,440,819	3,322,226	2,672,426
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	990,155	990,155	964,486	753,686
--Legal Reserve	1,157,821	1,357,821	700,000	0
--Unemployment Fund	90,775	83,278	83,278	83,278
--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	104,731	106,282	106,282	106,282
--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	2023-24 Actual Costs	2024-25 Actual Costs	2025-26 Original Budget	2025-26 Revised Budget	2026-27 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	$15,164	$17,049	$20,310	$20,509	$20,729
Total Classroom Instruction	$8,977	$10,068	$12,059	$11,849	$11,570
Classroom-Salaries and Benefits	$8,779	$9,732	$11,543	$11,188	$11,162
Classroom-General Supplies and Textbooks	$136	$269	$455	$600	$337
Classroom-Purchased Services	$63	$66	$61	$61	$72
Total Support Services	$2,506	$2,855	$3,115	$3,330	$3,943
Support Services-Salaries and Benefits	$1,836	$1,915	$2,206	$2,431	$3,171
Total Administrative Costs	$1,690	$1,904	$2,299	$2,315	$2,221
Administration Salaries and Benefits	$1,320	$1,491	$1,784	$1,750	$1,797
Total Operations and Maintenance of Plant	$1,863	$2,061	$2,631	$2,786	$2,778
Operations and Maintenance-Salaries and Benefits	$781	$361	$378	$370	$380
Board Contribution to Food Services	$0	$0	$0	$0	$0
Total Extracurricular Costs	$116	$147	$185	$182	$187
Total Equipment Costs	$0	$0	$0	$154	$1
Legal Costs	$34	$52	$51	$58	$51
Employee Benefits as a percentage of salaries*	30.52%	27.15%	40.78%	35.55%	37.43%

*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.nj.gov/education/guide/. This publication is also available in the board office and public libraries. The same calculations were performed using the 2025-26 revised appropriations and the 2026-27 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative

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
Conversion to Natural Gas	16	$710,000	N	N	

The complete budget will be on file and open to examination at the Byram Intermediate School BOE building, 12 Mansfield Dr, Stanhope, NJ 07874, Sussex County New Jersey between the hours of 8:30am and 3:30pm Monday through Friday, excluding holidays.

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.