

Andover Regional Board of Education

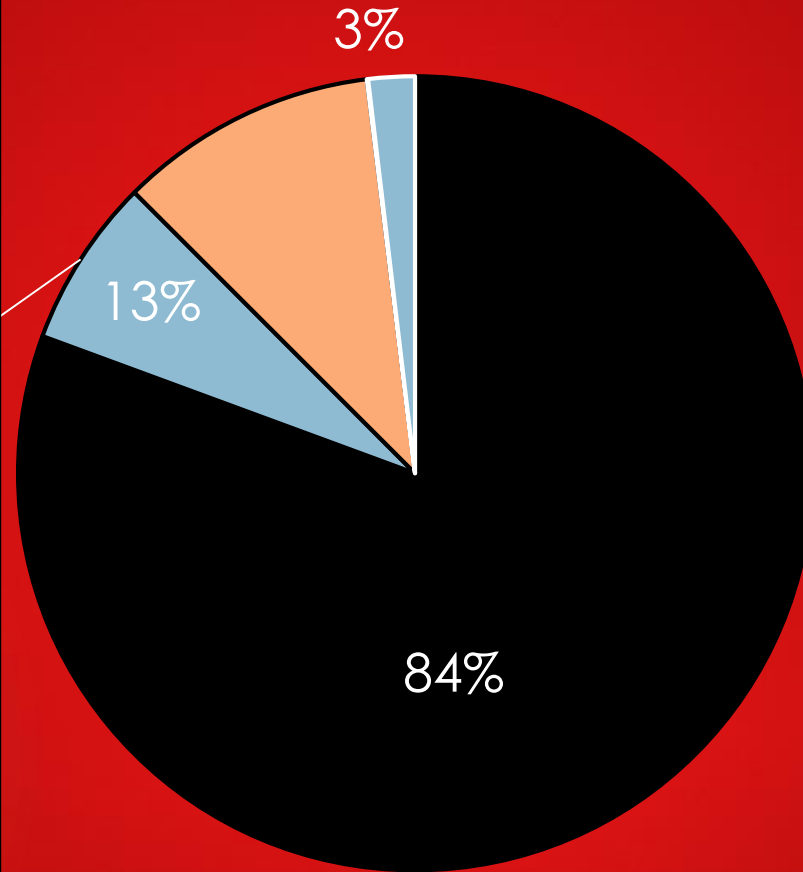
2023-2024 Final Budget

Dr. Clifford Burns, Superintendent

Ms. Nicole Sylvester, Business Administrator

Revenues

- Tax Levy
\$15,161,403
- State Aid
\$1,295,939
- Fund Balance
\$1,984,610
- Miscellaneous
\$10,000
- Tuition Reserve
\$355,255, 2%



Revenue: Preliminary Tax Levy

FY 2023 Tax Levy	\$14,552,614
Chapter 44 Adjustment	(\$16,205)
New FY 23 Tax Levy	\$14,536,409
Enrollment Adjustment	\$327,712
2% Increase	\$297,282
Healthcare Adjustment	\$168,835
Total 2023/24 Tax Levy	\$15,330,238

Tax Levy= 75% of Revenues

2% Calculation
Revenue Comparison

2% Tax Levy= \$297,282

Equates to

1.4% Increase Budget

ANDOVER BOROUGH

- AVERAGE HOME ASSESSMENT:
 - 2022: \$237,500
 - 2023: \$238,300
- NET VALUATIONS:
 - 2022: 67,134,600
 - 2023: 67,631,500
- INCREASE ON EACH HOME: \$408* Annual

*Subject to change based on home and budget factors

ANDOVER TOWNSHIP

- AVERAGE HOME ASSESSMENT:
 - 2022: \$253,300
 - 2023: \$253,400
- NET VALUATIONS:
 - 2022: 652,380,900
 - 2023: 641,707,800
- INCREASE ON EACH HOME: \$245* Annual

*Subject to change based on home and budget factors

Educational Highlights of 2022-2023

- Prioritized grant funding to provide preventative and intervention mental health supports for students and staff.
- Launched free, full-day Pre-K program at FMB school.
- Offered after school enrichment camps.
- Offered academic summer program for struggling students.
- Scored in top 30% or better in the county in Math on NJSLA, scoring in first place in grades 4 and 7 and in second place in grade 8.
- Scored in the top ¼ in the county for grade 8 NJSLA in science which includes the grades 6-8 band of standards

Educational Highlights of 2022-2023

- Scored in top 50% in the county in 4 of 6 tested grades for ELA
- Began training staff on the latest Danielson teacher evaluation rubric.
- Organized school/community building events to include Hour of Code, guest speakers/assembly, and One School/One Book.
- Vertical articulation between 8th grade teachers and Newton High School in all major content areas (LA, Math, SS, Science).

Budget 2023-2024 Goals

- Maintain current instructional programs and class sizes
- Replace aging technology as needed
- Support quality teacher/staff professional development
- Maintain school building facilities

ARSD Instructional Goals 2023-2024

1. ARSD will continue its use of student data points to guide instruction and intervention.
2. ARSD will have a collective focus on increasing student engagement in daily lessons.
3. ARSD will adopt and utilize the latest teacher and administrator evaluation tools that match our values as a school district and lead to professional growth.
4. ARSD will focus on increasing science professional development to adapt to the changing landscape of three dimensional assessments.

Class Size Comparison

	2022-2023 # of Students	2023-2024 Projected # of Students	2023-2024 Projected Class Size
PK	34	45	15
K	48	TBD	TBD
1	50	48	16
2	48	50	17
3	38	48	16
4	45	38	19
5	40	46	16
6	55	39	19
7	50	55	19
8	52	50	17
Total	460		

What We Know...

- Enrollment is stabilizing
- State Aid Decreased: \$73,745
- NJDOE Approved Chapter 44 Challenge of decrease from \$287,000 to \$16,000
- Increase tax levy 2%
- Newton Tuition Increased
- Utilizing Enrollment & Healthcare Adjustment

Some of the Variables....

- ▶ 2021-2022 Extraordinary Aid received in 2022-2023: \$44,479
- ▶ 2022-2023 ESEA Consolidated: \$60,305 and IDEA: \$155,028
- ▶ Special Education costs continue to increase
- ▶ Healthcare costs, operations and salaries continue to increase

Shared Services

- Educational Services Commission of Morris County, Hunterdon & Middlesex County Regional Cooperative
- Sussex County Co-Op for transportation services
- Ed Data Services
- Continued collaboration and potential shares service with Township such as garbage & recycling pick up, help with trucks & equipment, salting parking lots
- Nursing services contracted by private providers
- ACES, ACT
- Therapy services provided through private providers & Sussex Cooperative (OT, PT, Behaviorist & Nursing)
- Tri-District Consortium- Professional Development & Curriculum work

2023-2024 Anticipated Capital Project upgrades

❖ Roof replacement & Bleachers at LPS

❖ HVAC upgrades at LPS

❖ BMS at LPS & FMB

❖ Bathroom upgrades at FMB

2023-2024 Anticipated Maintenance Project Upgrades

❖ Flooring Upgrades

❖ Painting

Budget Timeline

- ▶ Jan. 4 MYBR with Sussex County officials
- ▶ March 2 Tentative State Aid Notices to Be Released
- ▶ March 16 Board Committees to Review Budget
- ▶ March 8 Tentative Budget Adopted at BOE Meeting
- ▶ March 20 Preliminary Budget is due at the County Office
- ▶ April 20 Last day Preliminary Budget approval by County
- ▶ April 20 Advertise for Public Hearing of Budget
- ▶ April 26 Public Hearing on the Budget & Adopt Tax Certificate
- ▶ April 27 User-Friendly Budget Posting to District Website

LPS Choir & Handbells





Student/Faculty Basketball Game

Chef Day for Lunch!



LPS Bell Ringing Ceremony

Work Session for TREP\$ Marketplace



LPS Outdoor Graduation





Home
of the
LPS
Chargers!

Maintaining the LPS fish pond courtyard



THANK YOU...

Board of Education

Teaching Staff

Building and District Administration Team

Custodial/Maintenance Staff

Business Office Staff

Andover Regional School District: Financially stable and in good standing

Questions/ Discussion