

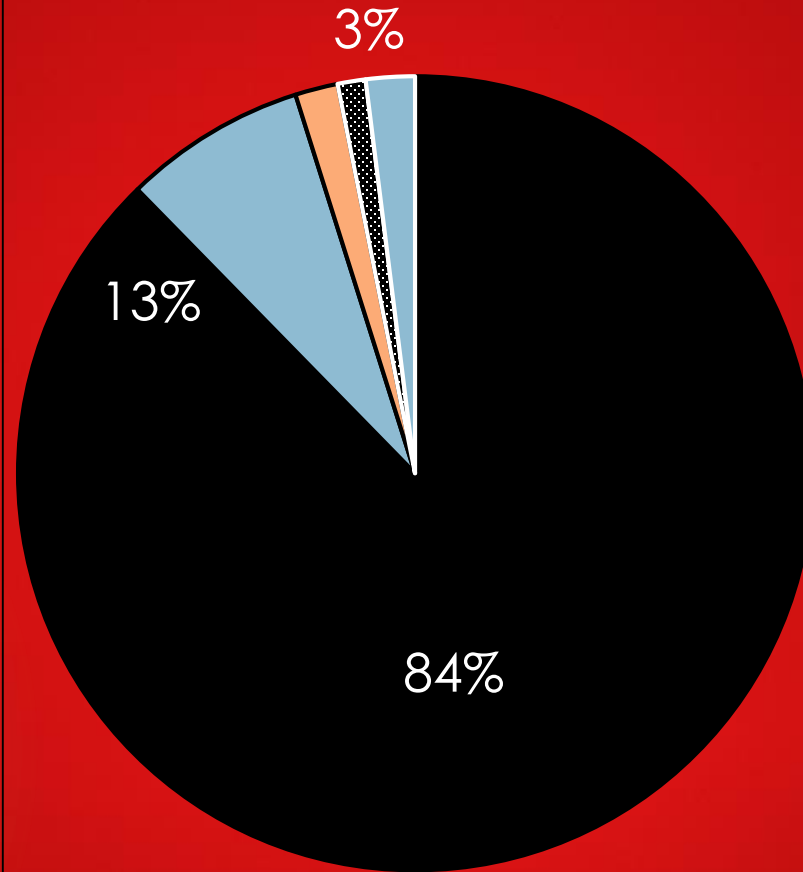
# Andover Regional Board of Education

## 2024-2025 Final Budget

Mr. Bryan Fleming, Acting Superintendent  
Ms. Nicole Sylvester, Business Administrator

# Revenues

- Tax Levy  
\$15,636,843
- State Aid  
\$1,329,493
- Fund Balance  
\$310,397
- Miscellaneous  
\$203,000
- Tuition Reserve  
\$354,955



# Revenue: Preliminary Tax Levy

<b>FY 2024 Tax Levy</b>	<b>\$15,330,238</b>
<b>Chapter 44 Adjustment</b>	<b>(\$0)</b>
<b>2% Increase</b>	<b>\$306,605</b>
<b>Total 2024/25 Tax Levy</b>	<b>\$15,636,843</b>

**Tax Levy= 79% of Revenues**

2% Calculation  
Revenue Comparison

**2% Tax Levy= \$306,605**

**Equates to**

**1.2% Increase Budget**

# ANDOVER BOROUGH

- AVERAGE HOME ASSESSMENT:
  - 2023: \$238,300
  - 2024: \$238,500
- NET VALUATIONS:
  - 2023: 67,631,500
  - 2024: 67,770,200
- INCREASE ON EACH HOME: \$69\* Annual

\*Subject to change based on home and budget factors

# ANDOVER TOWNSHIP

- AVERAGE HOME ASSESSMENT:
  - 2023: \$253,400
  - 2024: \$253,700
- NET VALUATIONS:
  - 2023: 641,707,800
  - 2024: 628,674,900
- INCREASE ON EACH HOME: \$335\* Annual

\*Subject to change based on home and budget factors

# Educational Highlights of 2023-2024

- **Student Engagement-** Teachers and support staff focused on enhancing student engagement in all classroom settings. In working with Dr. Tracey Severns, our professional development focused around ways to improve instructional strategies. As an administrative team, we performed bimonthly “learning walks” to provide meaningful feedback to all staff regarding the levels of student engagement observed when visiting the classrooms each time.
- **Response to Interventions programs and structure-** As a district, we developed a more cohesive structure to our RTI programs in both schools. Our Multi-Tiered Systems Support teams attended training sessions and evaluated existing resources and processes already in place.
- **Positive Behavioral Interventions and Supports-** Both schools engaged in increased social and emotional learning opportunities including mindful moments, Crisis Prevention Intervention training, participated in grade level huddles and planning, and continually reflected on positive behavioral interventions and support resources, materials and curriculum to ensure that equity is a focus within the learning experiences.

# Impacts on Staffing

- ▶ Past 5 years:
  - ▶ Increased from Part-Time to **Full-Time**:
    - ▶ Psychologist, Two Counselors, Music
  - ▶ Added 4 Elementary Teachers
  - ▶ Expanded Preschool program
- ▶ Due to State Aid decreases over past 5 years & current budgetary constraints we are eliminating 2 teaching positions



# Class Size Comparison

	Projected 2024-2025 # of Students	Sections	2024-2025 Max Projected Class Size*
PK (PEA)	60	4	15
K	50	3	16/17
1	38	2	19
2	43	2	21/22
3	50	2	25
4	49	2	24/25
5	35	2	17/18
6	47	2	23/24
7	39	2	19/20
8	57	3	19

\* Class size is prior to Special Education programming & supports which will decrease class size

# Budget 2024-2025 Goals

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

# ARSD Instructional Goals

## 2024-2025

- ▶ **Data Driven Instruction-** Teachers in grades PreK-8 will focus on analyzing a variety of data points to help guide their instruction. Teachers will use data to measure student progress and understanding. They will also use the data available to them to analyze the effectiveness of their programs and practices. Monthly PLC meetings will be dedicated to this initiative as well as weekly team meetings. Our goal is to optimize the use of local assessments to improve instruction.
- ▶ **Social Emotional Learning-** This is an area that all teachers across all classrooms and grade levels will incorporate into their daily routines and lessons. It is important that our students can develop positive decision making and problem solving skills by being able to self identify their feelings, energy, and levels of alertness inside of and outside of the school day. The goal is to guide our students to be able to feel and show empathy for others while being able to maintain supportive relationships and make caring decisions.

# What We Know...

- Enrollment is stabilizing/increasing due to PEA grant
- State Aid Increased: \$28,718
- School Choice Aid Increased: \$4,836
- Total Increase: \$33,554
  - Projected Increases:
    - GL Insurance: 10%= approx. \$16,500
    - Transportation Increases: 5.61%= approx. \$113,000
    - Health Insurance: Up to 10% increase for 6 months= \$84,000
    - Tuition: Increased \$1,458/student = approx. \$277,000
- NJDOE Chapter 44- no decrease
- Increase tax levy 2%= \$306,605
- Newton Tuition Increased (see above)

# Some of the Variables....

- ▶ 2022-2023 Extraordinary Aid received in 2023-2024: \$158,113
- ▶ 2023-2024 ESEA Consolidated: \$87,101 and IDEA: \$163,965
- ▶ 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

# 2024-2025 Anticipated Capital Project upgrades

❖ Bleachers at LPS

❖ HVAC upgrades at LPS & FMB

❖ BMS at LPS & FMB

❖ Paving at FMB

# 2024-2025 Anticipated Maintenance Project Upgrades

❖ Flooring Upgrades

❖ Painting

❖ HVAC Maintenance

❖ Boiler Maintenance

❖ Fence at FMB



# Budget Timeline

- ▶ Jan. 3 MYBR with Sussex County officials
- ▶ February 29 Tentative State Aid Notices to Be Released
- ▶ March 6 Board Committees to Review Budget
- ▶ March 13 Tentative Budget Adopted at BOE Meeting
- ▶ March 20 Preliminary Budget is due at the County Office
- ▶ April 19 Last day Preliminary Budget approval by County
- ▶ April 19 Advertise for Public Hearing of Budget
- ▶ April 24 Public Hearing on the Budget & Adopt Tax Certificate
- ▶ April 25 User-Friendly Budget Posting to District Website

# LPS Choir & Handbells





# Student/ Faculty Basketball Game

# Chef Day for Lunch!



# PTA Candy Bar Bingo!



Mr. Carle teaching the Ukulele



**Author Visit by Alyson Gerber!**

# One School One Book Activity

1,000 origami paper  
cranes after reading  
Year of the Dog



# 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