

Sussex - Andover Regional

Notice is hereby given to the legal voters of the Andover Regional School District, in the County of Sussex of the State of New Jersey, that a Public Hearing will be held in the Long Pond School Cafeteria of the Andover Regional Board of Education, 707 Limecrest Road, Newton, NJ 07860, on April 29, 2026 at 7:30 p.m., for the purpose of conducting a public hearing on the following budget for the 2026-2027 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2024	15, 2025	15, 2026 Estimated
Pupils On Roll Regular Full-Time	397	409	420
Pupils On Roll - Special Full-Time	87	91	96
Subtotal - Pupils On Roll	484	500	516
Private School Placements	4	6	6
Pupils Sent to Other Districts - Reg Prog	148	154	134
Pupils Sent to Other Dists - Spec Ed Prog	35	29	29
Pupils Received	3	2	2

Sussex - Andover Regional  
Advertised Revenues

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy-Base Budget	10-1210	16,190,337	16,796,345	17,210,859
Total Tax Levy	10-121x	16,190,337	16,796,345	17,210,859
Total Tuition	10-1300	191,139	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	336,924	200,000	175,000
Interest Earned on Maintenance Reserve	10-1XXX	0	50	50
Interest Earned on Capital Reserve Funds	10-1XXX	0	50	50
<b>Total Revenues from Local Sources</b>		<b>16,718,400</b>	<b>16,996,445</b>	<b>17,385,959</b>
<b>Revenues from State Sources:</b>				
School Choice Aid	10-3116	65,080	91,500	94,700
Categorical Transportation Aid	10-3121	542,672	443,864	458,570
Extraordinary Aid	10-3131	236,695	0	0
Categorical Special Education Aid	10-3132	561,343	797,788	853,508
Equalization Aid	10-3176	28,208	0	0
Categorical Security Aid	10-3177	61,429	98,625	108,616
Adjustment Aid	10-3178	70,761	0	0
Other State Aids	10-3XXX	41,481	0	0
<b>Total Revenues from State Sources</b>		<b>1,607,669</b>	<b>1,431,777</b>	<b>1,515,394</b>
Budgeted Fund Balance-Operating Budget	10-303	0	2,146,565	1,018,428
Withdrawal from Capital Reserve for Local Share	10-307	0	67,267	0
Withdrawal from Maintenance Reserve	10-310	0	567,369	0
Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	0	372,846	401,826
Actual Revenues (Over)/Under Expenditures		-348,694	0	0
<b>Total Operating Budget</b>		<b>17,977,375</b>	<b>21,582,269</b>	<b>20,321,607</b>
<b>Grants and Entitlements:</b>				
Student Activity Fund Revenue	20-1760	34,999	31,000	25,000
Other Revenue from Local Sources	20-1XXX	3,550	0	0
<b>Total Revenues from Local Sources</b>	<b>20-1XXX</b>	<b>38,549</b>	<b>31,000</b>	<b>25,000</b>
<b>Revenues from State Sources:</b>				
Preschool Education Aid-Prior Year Carryover	20-3218	0	42,827	0
Preschool Education Aid	20-3218	781,835	946,053	991,020
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	10,685	0	0
Other Restricted Entitlements	20-32XX	1,080	0	0
<b>Total Revenues from State Sources</b>		<b>793,600</b>	<b>988,880</b>	<b>991,020</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	40,485	35,271	53,810
Title II	20-4451-4455	12,579	10,692	10,784
Title IV	20-4471-4474	8,933	8,500	7,500
IDEA Part B (Handicapped)	20-4420-4429	158,804	141,084	128,203
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	3,957	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	69	0	0
Staffing Grant				
ARP-ESSER	20-4540	44,600	0	0
Other	20-4XXX	37,178	0	0
<b>Total Revenues from Federal Sources</b>		<b>306,605</b>	<b>195,547</b>	<b>200,297</b>
Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	239,190	247,755
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	184,752	0	0
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		7,024	0	0
<b>Total Grants and Entitlements</b>		<b>1,330,530</b>	<b>1,454,617</b>	<b>1,464,072</b>
<b>Repayment of Debt:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	746,788	336,501	327,255
<b>Total Revenues from Local Sources</b>		<b>746,788</b>	<b>336,501</b>	<b>327,255</b>
<b>Revenues from State Sources:</b>				
Debt Service Aid Type II	40-3160	191,524	0	0
Total Local Repayment of Debt		938,312	336,501	327,255
Total Repayment of Debt		938,312	336,501	327,255
Total Revenues/Sources		20,246,217	23,373,387	22,112,934
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	0	239,190	247,755

**(Continued)**

Sussex - Andover Regional  
Advertised Revenues

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	184,752	0	0
Total Revenues/Sources Net of Transfers		20,061,465	23,134,197	21,865,179

Sussex - Andover Regional  
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	2,902,186	3,577,014	3,672,955
Special Education-Instruction	11-2XX-100-XXX	1,268,494	1,237,396	1,378,385
Basic Skills/Remedial-Instruction	11-230-100-XXX	160,430	166,977	187,275
Bilingual Education-Instruction	11-240-100-XXX	47,469	49,677	58,088
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	64,960	82,774	81,717
School-Sponsored Athletics-Instruction	11-402-100-XXX	43,280	49,741	51,671
Summer School	11-422-XXX-XXX	71,658	91,500	82,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	4,493,322	5,924,675	4,543,616
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	137,672	158,089	163,430
Undistributed Expenditures-Health Services	11-000-213-XXX	159,579	178,658	183,413
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	166,499	185,637	174,293
Undistributed Expenditures-Other Support Services, Students>Extraordinary Services	11-000-217-XXX	557,445	658,667	687,659
Undistributed Expenditures-Guidance	11-000-218-XXX	241,944	316,762	327,657
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	345,279	358,265	384,217
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	137,000	225,054	193,269
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	221,341	286,593	312,798
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	18,241	20,598	18,874
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	364,073	411,702	415,293
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	226,315	205,347	196,304
Undistributed Expenditures-Central Services	11-000-251-XXX	199,825	239,949	234,215
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	75,223	107,076	84,294
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,209,442	2,200,090	1,578,174
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,719,400	2,032,751	1,932,885
Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,820,801	2,561,863	3,173,009
Total Undistributed Expenditures		12,093,401	16,071,776	14,603,400
Interest Earned on Maintenance Reserve	10-606	0	50	50
Total General Current Expense		16,651,878	21,326,905	20,115,541
Capital Expenditures:				
Facilities Acquisition and Construction Services	12-000-400-XXX	1,203,809	102,206	36,039
Interest Deposit to Capital Reserve	10-604	0	50	50
Total Capital Outlay		1,203,809	102,256	36,089
Transfer of Funds to Charter Schools	10-000-100-56X	121,688	153,108	169,977
General Fund Grand Total		17,977,375	21,582,269	20,321,607
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	3,550	0	0
Student Activity Fund	20-475-XXX-XXX	42,023	31,000	25,000
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	529,722	787,068	627,783
Support Services	20-218-200-XXX	436,865	441,002	610,992
Total Preschool Education Aid	20-218-XXX-XXX	966,587	1,228,070	1,238,775
Other State Projects:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	10,685	0	0
Other	20-XXX-XXX-XXX	1,080	0	0
Total Other State Projects		11,765	0	0
Total State Projects	20-XXX-XXX-XXX	978,352	1,228,070	1,238,775
Federal Projects:				
Title I	20-XXX-XXX-XXX	40,485	35,271	53,810
Title II	20-XXX-XXX-XXX	12,579	10,692	10,784
Title IV	20-XXX-XXX-XXX	8,933	8,500	7,500
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	158,804	141,084	128,203
Other	20-XXX-XXX-XXX	37,178	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	44,600	0	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	3,957	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	69	0	0
Total Federal Projects	20-XXX-XXX-XXX	306,605	195,547	200,297
Total Special Revenue Funds		1,330,530	1,454,617	1,464,072
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	938,312	336,501	327,255
Total Debt Service Funds		938,312	336,501	327,255

**(Continued)**

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Advertised Appropriations

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Total Expenditures/Appropriations		20,246,217	23,373,387	22,112,934
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	0	239,190	247,755
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	184,752	0	0
Total Expenditures Net of Transfers		20,061,465	23,134,197	21,865,179

Sussex - Andover Regional  
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)	563,058	637,724	431,645	431,645
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	2,177,909	1,721,364	954,147	954,197
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	786,037	786,037	68,718	68,768
--Legal Reserve	2,456,962	3,164,993	1,018,428	0
--Unemployment Fund	26,698	2,369	2,369	2,369
--Tuition Reserve	727,801	774,672	401,826	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	36,739	29,715	29,715	29,715
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Sussex - Andover Regional  
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	\$23,898	\$23,543	\$28,925	\$29,124	\$28,743
Total Classroom Instruction	\$12,734	\$12,562	\$14,841	\$14,714	\$15,236
Classroom-Salaries and Benefits	\$12,042	\$12,023	\$13,601	\$13,484	\$14,449
Classroom-General Supplies and Textbooks	\$638	\$454	\$1,101	\$1,090	\$690
Classroom-Purchased Services	\$54	\$85	\$139	\$140	\$97
Total Support Services	\$6,039	\$5,598	\$6,839	\$6,780	\$7,193
Support Services-Salaries and Benefits	\$4,921	\$4,789	\$5,503	\$5,456	\$5,750
Total Administrative Costs	\$2,316	\$2,169	\$2,223	\$2,380	\$2,315
Administration Salaries and Benefits	\$1,850	\$1,698	\$1,746	\$1,780	\$1,796
Total Operations and Maintenance of Plant	\$2,522	\$2,796	\$4,626	\$4,858	\$3,589
Operations and Maintenance-Salaries and Benefits	\$1,225	\$1,241	\$1,674	\$1,660	\$1,800
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$249	\$283	\$344	\$341	\$345
Total Equipment Costs	\$19	\$0	\$0	\$0	\$0
Legal Costs	\$71	\$120	\$98	\$153	\$128
Employee Benefits as a percentage of salaries*	24.71%	26.26%	31.33%	31.27%	37.26%

\*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 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.

The complete budget will be on file and open to examination at Andover Regional Board Office located inside the Long Pond School building, 707 Limecrest Road, Newton, NJ 07860 in Sussex County New Jersey between the hours of 8:00 am and 4:00 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.