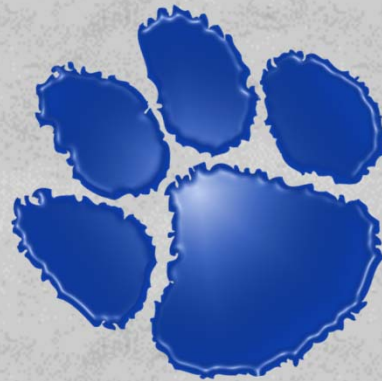


Stillwater Township Elementary School

2024-2025 Budget



Board of Education

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Stillwater School Highlights

- Top Ranked NJSLA Scores
- PSD, Primary Autism, and LLD Programs
- Social Emotional Learning Programs
 - Check-in/Check-out Program (Grant Funded)
 - SEL/Mindfulness
 - Den Rally Assemblies
 - Equity and CORE Teams
- Free Preschool Through PEA Funding
- Parent Academy Nights (Grant Funded)
 - Social Media Awareness
 - Mental Health Topics



Stillwater School Highlights

- Continued upgrades to technology (REAP Grant)
 - Promethean Boards/Google Chromebooks (1-1)
- Continued use of Outdoor Garden & Greenhouse
- Field trips and Clubs
- **Afterschool Programs/Clubs**
- Makerspace for Students
 - Flight Simulator (Grant)
- School-wide Gifted and Talented
 - Award-winning G4/G5 Students



Budget Goals

Our budget goals are to maintain a high level of academic and social emotional programing to ensure we align with the district's mission.

The Stillwater Township School, a high-achieving, rural school of excellence, works in partnership with students, parents, staff and a caring community to provide every student a progressive and nurturing educational environment designed to maximize individual potential, instill self-esteem, promote citizenship and foster an appreciation for local history and a passion for life-long learning.

To achieve this end, the Stillwater Education Partners will:

1. Provide a challenging, dynamic educational program that meets the needs and talents of each individual student and enables them to achieve and exceed the New Jersey Core Curriculum Content Standards at each grade level;
2. Encourage the capacity to think critically, solve problems and work in a cooperative manner;
3. Provide opportunity for community input and advice;
4. Emphasize continuing staff and curriculum development; and
5. Utilize district resources in an efficient manner.



Stillwater School Enrollment History (2018 and Projected)

\$1,267,054 reduction!

	2018-2019	2024-2025
State Aid	\$1,637,829	\$540,213
Student Enrollment (K-6)	239	238
Student Enrollment (PreK)	36 (1/2 half program)	60 (full day program)
Total Enrollment	275	298



Reductions (2019 – current)

Staffing Reductions

•Teaching Staff

- Cut 3 Full-time General Education Teachers
- Reduced the following positions:
 - Music from Full-time to Part-time
 - World Language from 3 days to 2.5 days
 - Library/Media Specialist from 1.5 days to a 1x per month consultant.

•Educational Administration

- Cut a Part-time Assistant Principal
- Reduced Full-time Assistant to the Superintendent down to Part-time
- Absorbed additional roles such as Preschool Supervisor, HIB Coordinator, School Safety Specialist, etc.

Non-staffing Reductions

- Yearly reductions in supplies across all content areas
- Summer Learning Program (only Extended School Year for Special Education)
- Reduction and postponement of Capital Projects
- Reduction in after-school clubs



ESSER/ARP Impact

- Federal Government released three rounds of aid targeted to help with COVID-19 Learning Loss as well as enhancements to the air quality
- All funds will be expended by the end of the 2023-2024 school year
- Examples of the use of fund:
 - Upgrades to air quality such as ventilation
 - Clubs and Afterschool Activities
 - Professional Development
 - Student Digital Resources and Benchmark Assessments
 - Summer Programing for General Education Students
 - Mental Health Supports: Check-in/Check-out Mentor Program
- Some of the programs are essential to student and staff success and needed to be built into this year's budget (funded through the General Fund)
 - Examples: Professional Development and Benchmark Assessments
- Not all the programs will continue such as Summer Enrichment Programming and a majority of after-school clubs



Preschool Education Aid (PEA)

- Tuition-Free Preschool for Stillwater Residents through PEA Funding
- Current Preschool Enrollment: **56**
- Projected Preschool Enrollment for 2024-2024: **60**
 - All general education preschool is funded through PEA
 - Maintain 4 Preschool Classrooms
 - Maintain all staffing in Preschool
 - 4 FT Preschool Teachers
 - 4 FT Paraprofessionals
 - 1 FT Gross Motor/PE Teacher
- Preschool Field Trips



Unexpected Costs

- Each year we try to anticipate all costs utilizing a variety of sources
- Unexpected costs
 - Charter School Students
 - Out of District Placements – Tuition and Transportation
 - Students who become homeless – Tuition and Transportation
 - Leave replacements – medical, family leave, maternity, etc.
 - Special Needs Students
 - Unanticipated testing
 - Unanticipated paraprofessionals for students
 - Legal Costs and/or settlement costs
 - Emergency Building Repairs
 - Burst Pipes, BOE Office Mold Remediation, Partial Roof Collapse, Well Water Emergencies, Oil Tank Remediation
 - Building Projects
 - Unforeseen Change Orders due to unknown conditions
 - General Inflation Costs
 - Oil, Electric, Transportation, Supplies (instructional and building)



Enrollment & Staffing

Grade Level	Students	Sections
PreK	60	4
Kindergarten	41	2
First Grade	30	2
Second Grade	38	2
Third Grade	35	2
Fourth Grade	29	2
Fifth Grade	40	2
Sixth Grade	25	2
TOTAL	298	18

- Current 2023-2024 Enrollment: **291**
- Current Charter Enrollment: **3**
- Projected Enrollment for 2024-2025: **298**
- Project Charter Enrollment: **4**
- Two teachers per grade level for 14 General Education Teachers



Budget Changes & Highlights

- As student enrollment slightly increases, staffing remains flat
- Heavy reduction in supplies
- Out of District Placements remains zero
- No building projects funded through General Funds or Capital Reserve
- Limited Professional Development other than mandated by the district
- New regional mathematics program
- ERI to Primary Autism Program due to student needs



Shared Services

- Curriculum Coordinator w/KRHS Region
- Regional Coordination of Professional Development
- Spanish Teacher w/ KRHS
- Emergency Nursing Services Agreement w/Region
- Emergency Security Officer Agreement w/Region
- Snow Removal & Salting w/Township
- Recycling w/Township
- Joint Transportation Agreement w/KRHS
- Joint Transportation Agreement w/Sussex County Regional Cooperative
- Gas w/Township
- School's Health Insurance Fund- Medical/Prescription Benefits
- NJ School's Insurance Group- Property/Casualty Insurance
- Electric- ACES
- Purchasing Supplies/Fuel- State Contract, NASPO, HCESC, MCCPC, ESCNJ, CCESC



2024-2025 School Budget

Approved Tentative Budget:

General Fund: \$6,614,122

Special Revenue Fund: \$ 1,162,425

Debt Service: \$0

Total Operating Budget: \$ 7,776,547



General Fund-Appropriations

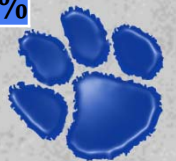
<u>Account- Fund 10</u>	<u>2024 Current</u>	<u>2025 Proposed</u>	<u>Difference</u>	<u>% Diff.</u>
Charter School Tuition	\$ 80,150	\$ 69,120	\$ (11,030)	-13.8%

4 Students Projected for 2024-2025



General Fund-Appropriations

Account- Fund 11	2024 Current	2025 Proposed	Difference	% Diff.
Local Contribution to PEA	\$ 116,408	\$ 123,168	\$ 6,760	5.8%
Regular Programs-Instruction	\$ 1,762,616	\$ 1,866,897	\$ 104,281	5.9%
Special Programs-Instruction	\$ 680,166	\$ 707,799	\$ 27,633	4.1%
Co-Curricular Activities	\$ 5,175	\$ 8,310	\$ 3,135	60.6%
Tuition	\$ 24,302	\$ -	\$ (24,302)	-
Student Support Services	\$ 661,948	\$ 748,567	\$ 86,619	13.1%
Curriculum & Professional Development	\$ 20,314	\$ 22,862	\$ 2,548	12.5%
Administration	\$ 625,888	\$ 633,236	\$ 7,348	1.2%
Buildings & Grounds	\$ 738,789	\$ 727,882	\$ (10,907)	-1.5%
Student Transportation Services	\$ 357,900	\$ 383,462	\$ 25,562	7.1%
Personal Services-Employee Benefits	\$ 1,256,915	\$ 1,281,904	\$ 24,989	2.0%
Maintenance Reserve Interest	\$ 3,095	\$ 3,000	\$ (95)	-3.1%
Total Fund 11 Expenditures	\$ 6,253,516	\$ 6,507,087	\$ 253,571	4.05%



Capital Outlay Appropriations

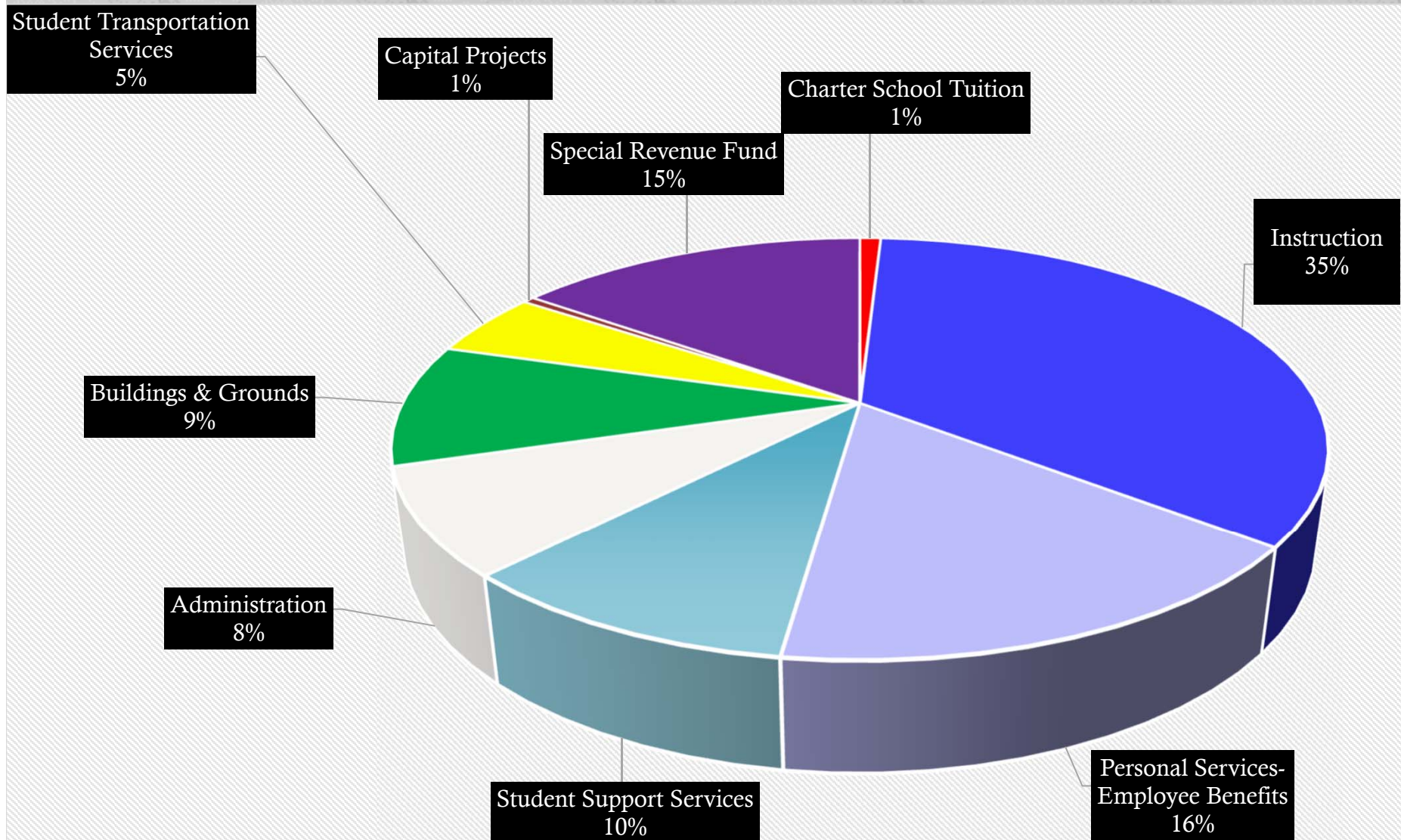
<u>Account- Fund 12</u>	<u>2024 Current</u>	<u>2025 Proposed</u>	<u>Difference</u>	<u>% Diff.</u>
Capital Reserve Interest/Deposit	\$ 12,512	\$ 15,000	\$ 2,488	19.9%
Capital Equipment	\$ 6,551	\$ 21,125	\$ 14,574	222.5%
Capital Projects	\$ 394,206	\$ -	\$ 53,259	22.85%
SDA Assessment	\$ 1,790	\$ 1,790	\$ -	0.0%
Total Fund 12 Expenditures	\$ 415,059	\$ 37,915	\$(377,144)	-90.9%

General Fund Grand Total

	<u>2024 Current</u>	<u>2025 Proposed</u>	<u>Difference</u>	<u>% Diff.</u>
Total General Fund Expenses	\$ 6,748,725	\$ 6,614,122	\$ (134,603)	-2.0%



District Expenditures

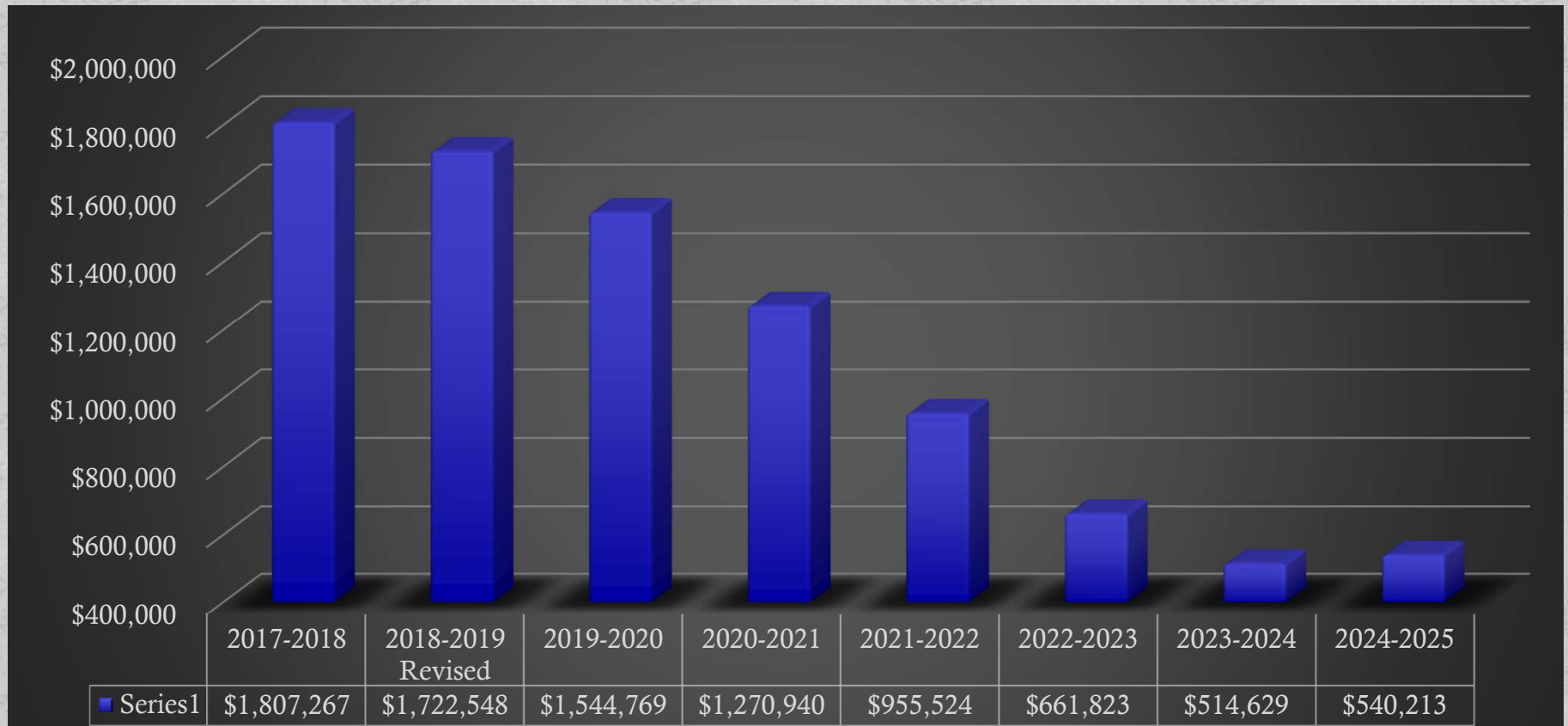


General Fund Revenues

Revenues- Fund 10	2024 Current	2025 Proposed	Difference
Tuition	\$ 6,800	\$ 6,800	0.0%
State Aid	\$ 514,629	\$ 540,213	5.0%
Fund Balance	\$ 609,501	\$ 482,229	-20.9%
Interest/Misc Revenues	\$ 3,500	\$ 5,000	42.9%
Capital Reserve Interest	\$ 12,512	\$ 15,000	19.9%
Capital Reserve	\$ 279,620	\$ -	-100.0%
Maintenance Reserve Interest	\$ 3,095	\$ 3,000	-3.1%
Maintenance Reserve	\$ 45,080	\$ -	-100.0%
Tax Levy	\$ 5,253,298	\$ 5,558,880	5.8%
Other State Aid	\$ -	\$ -	#DIV/0!
Maintenance of Equity Aid	\$ -	\$ -	#DIV/0!
SEMI	\$ 2,500	\$ 3,000	20.0%
Supplemental Stabilization Aid	\$ -	\$ -	#DIV/0!
Actual Revenues (over)/under	\$ -	\$ -	-
Prior yr encumbrances	\$ 18,190	\$ -	-100.0%
Total General Fund Revenues	\$ 6,748,725	\$ 6,614,122	-2.0%



2024-2025 STATE AID



Revised State Aid 2018-2019: DECREASE of \$84,719

2019-2020 State Aid: DECREASE of \$177,779

2020-2021 State Aid: DECREASE of \$273,829

2021-2022 State Aid: DECREASE of \$315,416

2022-2023 State Aid: DECREASE of \$293,701

2023-2024 State Aid: DECREASE of \$147,194

2024-2025 State Aid: INCREASE of \$25,584



Reserve Accounts

Capital Reserve Account

Audited Balance 6/30/2023	Estimated Balance 6/30/2024	Estimated Balance 6/30/2025
\$815,390	\$548,282	\$563,282

Maintenance Reserve Account

Audited Balance 6/30/2023	Estimated Balance 6/30/2024	Estimated Balance 6/30/2025
\$200,000	\$158,015	\$161,015



Special Revenue Fund

Account- Fund 20	<u>2023</u> <u>Audited</u>	<u>2024</u> <u>Current</u>	<u>2025</u> <u>Proposed</u>	<u>Difference</u>	<u>% Diff.</u>
Local Grants	\$ 8,261	\$ 14,219	\$ -	\$ (14,219)	100.0%
Student Activities	\$ 13,967	\$ 27,911	\$ -	\$ (27,911)	100.0%
Preschool (PEA)	\$ 819,044	\$ 933,060	\$ 1,023,748	\$ 90,688	9.7%
SDA Emergent Needs	\$ 6,228	\$ -	\$ -	\$ -	#DIV/0!
ESSA Title I	\$ 72,536	\$ 36,168	\$ 30,743	\$ (5,425)	-15.0%
ESSA Title II	\$ 8,334	\$ 4,200	\$ 3,570	\$ (630)	-15.0%
ESSA Title IV	\$ 10,000	\$ 10,000	\$ 8,500	\$ (1,500)	-15.0%
REAP	\$ 29,486	\$ 31,075	\$ 22,915	\$ (8,160)	-26.3%
IDEA B & PS	\$ 79,942	\$ 85,822	\$ 72,949	\$ (12,873)	-15.0%
Climate Awareness Grant	\$ 6,660	\$ -	\$ -	\$ -	#DIV/0!
CRRSA-ESSER II Funds	\$ 68,341	\$ -	\$ -	\$ -	#DIV/0!
ARP-ESSER Funds	\$ 75,879	\$ 293,529	\$ -	\$ (178,165)	-100.0%
Total Special Revenue Fund	\$ 1,198,678	\$ 1,435,984	\$ 1,162,425	\$(273,559)	-19.1%



TAX IMPACT

2024-2025 School Year Tax Levy

\$ 5,558,880

Includes:

Enrollment Adjustment \$86,476

Banked Cap \$112,311

Tax Rate of .01321

\$189.10 Increase on Average Assessed Home

\$15.76/month

2024 Average Assessed Home is \$207,100



Future of Stillwater School

- Life after S2 is unknown
- Limited funds for emergencies or unexpected occurrences (students as well as building and grounds)
- 2% increases in Tax Levy cannot cover the projected increases year to year
 - Salaries and benefits
 - Transportation, insurance, oil, electricity, etc.
 - Educational supplies
 - Special education and At-Risk costs
- Building projects will be postponed (currently through Capital/Maintenance Reserve & COVID-19 Relief Funds)
- The more we move staff to part-time, the harder it will be to attract and retain for those positions



All the amazing things
we do here at
Stillwater School...

Thanks to all of you.





PARTNERSHIPS & SUPPORTERS

- Board of Education Members
- Stillwater School Staff Members
- Stillwater PTA
- Township of Stillwater
- Kittatinny Sending Districts
- State/Cooperative Purchasing Contracts
- Sustainable NJ For Schools
- Stillwater Fire Department
- NJ State Police
- Sussex County Sheriff's Department
- Centenary University
- Donations & Contributions
- Community Members of Stillwater



The reason we are all here...

OUR STUDENTS

Children are our most valuable resource!



Thank You
Any Questions?

