

Stillwater Township Elementary School

2025-2026 Budget



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Stillwater School Highlights

- Top Ranked NJSLA Scores
- PSD, Primary Autism, ERI, and LLD Programs
- Social Emotional Learning Programs
 - Check-in/Check-out Program (Grant Funded)
 - SEL/Mindfulness
 - Den Rally Assemblies
 - CORE and Safety Teams
- Free Preschool Through PEA Funding
- Parent Academy Nights (Grant Funded)
 - Social Media Safety
 - 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 (every grade level)
- ❑ After school Programs/Clubs (grant funded)
- ❑ Makerspace for Students
- ❑ Gifted and Talented



Budget Goals

Our budget goals are to maintain a high level of academic and social emotional programing to ensure alignment 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:

- 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;
- Encourage the capacity to think critically, solve problems and work in a cooperative manner;
- Provide opportunity for community input and advice;
- Emphasize continuing staff and curriculum development; and
- Utilize district resources in an efficient manner.



K-6 State Aid Reductions

<u>Year</u>	<u>Tax Levy</u>	<u>Increase</u>	<u>Percentage Increase</u>	<u>State Aid</u>	<u>SFRA Loss of State Aid</u>	<u>% State Aid to Tax Levy</u>		<u>Total Levy +Aid</u>
2017-2018	\$ 4,137,896	\$ 24,684	0.60%	\$ 1,807,267	\$ -	43.676%		\$5,945,163
2018-2019	\$ 4,201,308	\$ 63,412	1.53%	\$ 1,722,548	\$ (84,719)	41.000%		\$5,923,856
2019-2020	\$ 4,285,334	\$ 84,026	2.00%	\$ 1,544,769	\$ (177,779)	36.048%		\$5,830,103
2020-2021	\$ 4,520,290	\$ 234,956	5.48%	\$ 1,270,940	\$ (273,829)	28.116%		\$5,791,230
2021-2022	\$ 4,610,694	\$ 90,404	2.00%	\$ 955,524	\$ (315,416)	20.724%		\$5,566,218
2022-2023	\$ 4,809,148	\$ 198,454	4.30%	\$ 661,823	\$ (293,701)	13.762%		\$5,470,971
2023-2024	\$ 5,253,298	\$ 444,150	9.24%	\$ 514,629	\$ (147,194)	9.796%		\$5,767,927
2024-2025	\$ 5,558,880	\$ 305,582	5.82%	\$ 540,213	\$ 25,584	9.718%		\$6,099,093
TOTAL	7 years	\$1,420,984			\$ (1,267,054)			
						Difference from 17-18 to current		\$153,930

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 down to 2.5
 - Library/Media Specialist from 1.5 days down to a 1x per month consultant.
 - Absorbs a 0.5 G&T Coordinator

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 and funded solely by Grants



Enrollment & Staffing

Grade Level	Students	Sections
PreK	60	4
Kindergarten	36*	2
First Grade	39	2
Second Grade	32	2
Third Grade	39	2
Fourth Grade	38	2
Fifth Grade	28	2
Sixth Grade	41	2
TOTAL	313	18

- ✓ Current 2024-2025 Enrollment: **298**
- ✓ Current Charter Enrollment: **4**

- ✓ Projected Enrollment for 2025-2026: **313**
- ✓ Project Charter Enrollment: **6**

- ✓ Two teachers per grade level for 14 General Education Teachers



Preschool Education Aid (PEA)

- ☐ Continued Free Preschool to Stillwater Residents through PEA Funding
- ☐ Current Preschool Enrollment: **55**
- ☐ Projected Preschool Enrollment for 2025-2026: **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
 - ☐ Potential shared Preschool Instructional Coach/Preschool Intervention & Referral Specialist (PIC/PIRS) throughout the region
 - ☐ Preschool Field Trips



Special Education and Mental Health

- Increase in Special Education Services
 - Addition of an Emotional Regulation Impairment (ERI) Program
 - Continued need for:
 - Preschool Disabled (PSD) Program
 - Language Learning Disabilities (LLD) program
 - Primary Autism Classroom
 - Additional para-professionals to meet student needs such as ABA, OT/PT, and behavioral services
- Increase in Mental Health Services
 - Rise in therapeutic needs for our students due to a variety of factors
- Potential Out of District Placement
 - Tuition and Transportation included in the budget



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)



Budget Changes & Highlights

- ★ As student enrollment increases, staffing remains flat/reduced
- ★ No building projects funded through General Funds
- ★ Limited Professional Development other than mandated by the district
- ★ All clubs cut from general fund budget, only funded through grants
- ★ Sealcoating & Parking Lot repairs - Funded through Maintenance Reserve

- ★ ELA Curriculum Update
- ★ Addition of ERI Program due to student needs
- ★ Potential Out of District Placement
- ★ Increase in OT & ABA Costs and Special Education Supply Costs
- ★ Additional Charter School Students

- ★ Salary Increases: 3%
- ★ Cyber Security Renewals-GoGuardian, Data Backup & Firewall
- ★ Transportation CPI Rate: 3.57%
- ★ Electric Costs: anticipated 30% increase
- ★ Property Insurance- Estimated increase 15%



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



2025-2026 School Budget

Approved Tentative Budget:

General Fund: \$ 7,149,417

Special Revenue Fund: \$ 1,162,564

Debt Service: \$0

Total Operating Budget: \$ 8,311,981



General Fund-Appropriations

<u>Account- Fund 10</u>	<u>2025 Current</u>	<u>2026 Proposed</u>	<u>Difference</u>	<u>% Diff.</u>
Charter School Tuition	\$ 86,400	\$123,321	\$ 36,921	42.7%

6 Students Projected for 2025-2026



General Fund-Appropriations

<u>Account- Fund 11</u>	<u>2025 Current</u>	<u>2026 Proposed</u>	<u>Difference</u>	<u>% Diff.</u>
Local Contribution to PEA	\$ 123,168	\$ 47,838	\$ (75,330)	-61.2%
Regular Programs-Instruction	\$ 1,851,057	\$ 1,842,842	\$ (8,215)	-0.4%
Special Programs-Instruction	\$ 708,289	\$ 792,455	\$ 84,166	11.9%
Co-Curricular Activities	\$ 8,310	\$ 5,850	\$ (2,460)	-29.6%
Tuition	\$ 8,500	\$ 134,291	\$ 125,791	100.0%
Student Support Services	\$ 731,085	\$ 793,627	\$ 62,542	8.6%
Curriculum & Professional Development	\$ 24,784	\$ 29,531	\$ 4,747	19.2%
Administration	\$ 658,398	\$ 660,779	\$ 2,381	0.4%
Buildings & Grounds	\$ 764,006	\$ 789,376	\$ 25,370	3.3%
Student Transportation Services	\$ 383,462	\$ 458,101	\$ 74,639	19.5%
Personal Services-Employee Benefits	\$ 1,253,542	\$ 1,448,616	\$ 195,074	15.6%
Maintenance Reserve Interest	\$ 6,000	\$ 6,000	\$ -	0.0%
Total Fund 11 Expenditures	\$ 6,520,601	\$ 7,009,306	\$ 488,705	7.49%



Capital Outlay Appropriations

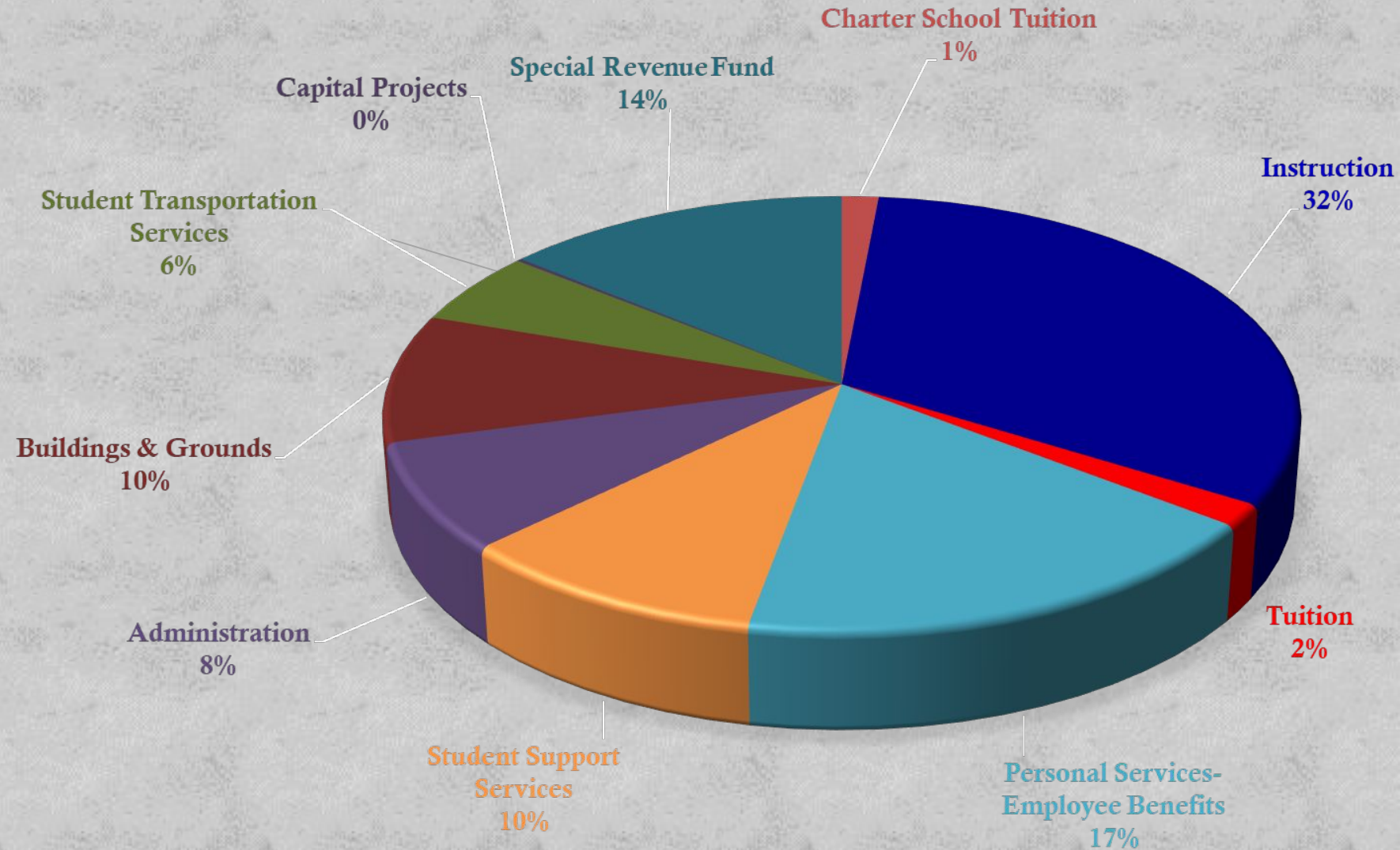
<u>Account- Fund 12</u>	<u>2025 Current</u>	<u>2026 Proposed</u>	<u>Difference</u>	<u>% Diff.</u>
Capital Reserve Interest/Deposit	\$ 25,000	\$ 15,000	\$ (10,000)	-40.0%
Capital Equipment	\$ 38,310	\$ -	\$ (38,310)	-100.0%
Capital Projects	\$ 32,020	\$ -	\$ 53,259	22.85%
SDA Assessment	\$ 1,790	\$ 1,790	\$ -	0.0%
Total Fund 12 Expenditures	\$ 97,119	\$ 16,790	\$ (80,329)	-82.7%

General Fund Grand Total

	<u>2025 Current</u>	<u>2026 Proposed</u>	<u>Difference</u>	<u>% Diff.</u>
Total General Fund Expenses	\$ 6,704,120	\$ 7,149,417	\$ 445,297	6.6%



District Expenditures

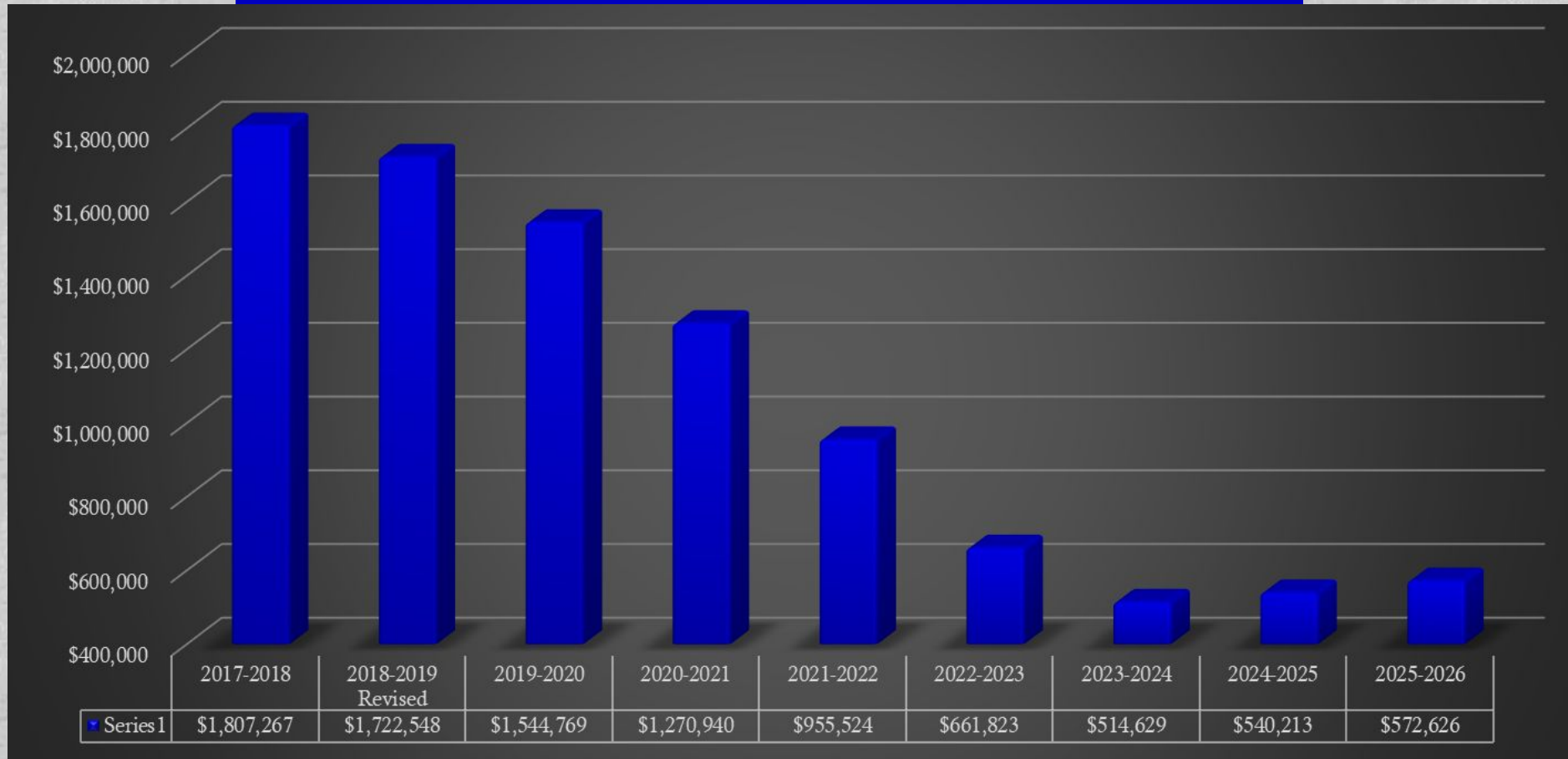


General Fund Revenues

<u>Revenues- Fund 10</u>	<u>2025 Current</u>	<u>2026 Proposed</u>	<u>Difference</u>
Tuition	\$ 6,800	\$ 6,800	0.0%
State Aid	\$ 540,213	\$ 572,626	6.0%
Fund Balance	\$ 482,229	\$ 524,197	8.7%
Interest/Misc Revenues	\$ 5,000	\$ 20,000	300.0%
Capital Reserve Interest	\$ 25,000	\$ 15,000	-40.0%
Capital Reserve	\$ -	\$ -	-
Maintenance Reserve Interest	\$ 6,000	\$ 6,000	0.0%
Maintenance Reserve	\$ 30,000	\$ 80,000	166.7%
Tax Levy	\$ 5,558,880	\$ 5,924,794	6.6%
Other State Aid	\$ -	\$ -	-
SEMI	\$ 3,000	\$ -	-100.0%
Supplemental Stabilization Aid	\$ -	\$ -	-
Actual Revenues (over)/under	\$ -	\$ -	-
Prior yr encumbrances	\$ 46,998	\$ -	-100.0%
Total General Fund Revenues	\$ 6,704,120	\$ 7,149,417	6.6%



2025-2026 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

2025-2026 State Aid: INCREASE of \$32,413



Reserve Accounts

Capital Reserve Account

Audited Balance 6/30/2024	Estimated Balance 6/30/2025	Estimated Balance 6/30/2026
\$1,324,242	\$1,349,242	\$1,364,242

Maintenance Reserve Account

Audited Balance 6/30/2024	Estimated Balance 6/30/2025	Estimated Balance 6/30/2026
\$292,334	\$268,334	\$194,334



Special Revenue Fund

<u>Account- Fund 20</u>	<u>2024 Audited</u>	<u>2025 Current</u>	<u>2026 Proposed</u>	<u>Difference</u>	<u>% Diff.</u>
Local Grants	\$ 11,200	\$ 14,894	\$ -	\$ (14,894)	-100.0%
Student Activities	\$ 11,401	\$ 28,948	\$ -	\$ (28,948)	-100.0%
Preschool (PEA)	\$ 822,488	\$ 1,023,748	\$ 1,015,258	\$ (8,490)	-0.8%
SDA Emergent Needs	\$ 6,678	\$ -	\$ -	\$ -	-
ESSA Title I	\$ 36,168	\$ 41,345	\$ 35,143	\$ (6,202)	-15.0%
ESSA Title II	\$ 4,200	\$ 4,791	\$ 4,072	\$ (719)	-15.0%
ESSA Title IV	\$ 10,000	\$ 10,000	\$ 8,500	\$ (1,500)	-15.0%
REAP	\$ 6,410	\$ 5,937	\$ 26,581	\$ (29,356)	-52.5%
IDEA B &PS	\$ 85,822	\$ 85,895	\$ 73,010	\$ (12,885)	-15.0%
Climate Awareness Grant	\$ -	\$ 40,362	\$ -	\$ (40,362)	-100.0%
ARP-ESSER	\$ 178,165	\$ -	\$ -	\$ -	-
ESSER-Accel Lrn Coach&Ed Suppt	\$ 32,858	\$ 800	\$ -	\$ (800)	-100.0%
ESSER Summer Learn&Enrich Act.	\$ 23,568	\$ -	\$ -	\$ -	-
ESSER-Cmpr Beyond Sch Day Act.	\$ 29,167	\$ 839	\$ -	\$ (839)	-100.0%
ESSER-NJTSS Mnt Hlth Sppt Stff	\$ 28,132	\$ -	\$ -	\$ -	-
Total Special Revenue Fund	\$ 1,286,256	\$ 1,307,559	\$ 1,162,564	\$ (144,995)	-11.1%

TAX IMPACT

2025-2026 School Year Tax Levy

\$5,924,794

2% Increase

Plus: \$132,354 Enrollment Adjustment &

\$119,736 Healthcare Adjustment

Total Increase: 6.6%

Tax Rate of .01403

\$170.46 Increase on Average Assessed Home

2025 Average Assessed Home is \$207,200



Future of Stillwater School

- Funding formula is still an 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?

