

Stillwater Township Elementary School

2026-2027 Budget



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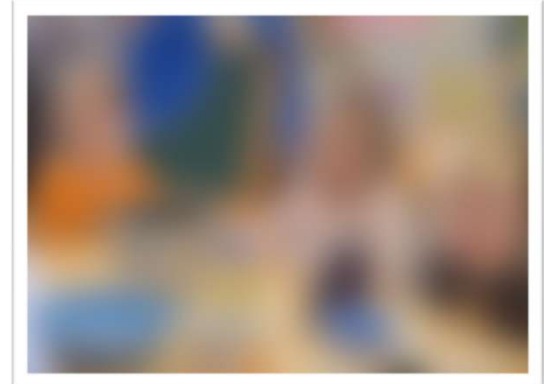
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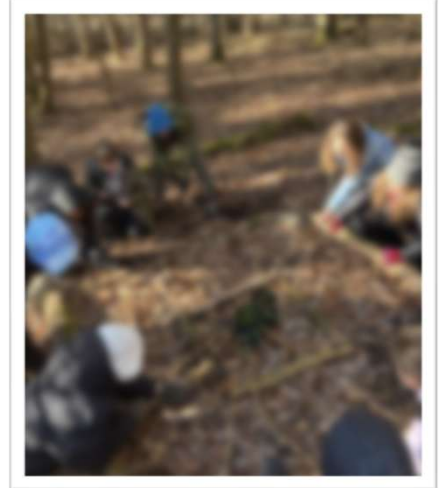
Stillwater School Highlights

- Top Ranked NJSLA Scores Among Elementary Schools in Sussex County
- PSD, Primary Autism, ERI, & 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)
 - Preschool
 - Special Education



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)
- Afterschool Programs/Clubs (grant funded)
- Makerspace for Students
- Gifted and Talented
- 6th Grade Trip to Fairview Lake
- 5th & 6th Grades visit the NJ School of Conservation at Stokes State Forest



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

Thanks to all of you.



Stillwater Township Elementary School



2025-2026

Budget Goals

Our budget goals are to maintain a high level of academic and social emotional programming 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.



Enrollment & Staffing

Grade Level	Students	Sections
PreK	75	5
Kindergarten	39	2
First Grade	37	2
Second Grade	40	2
Third Grade	36	2
Fourth Grade	38	2
Fifth Grade	38	2
Sixth Grade	30	2
TOTAL	333	19

- Current 2025-2026 Enrollment: **309**
- Current Charter Enrollment: **9**
- Current Out of District: **1**

- Projected Enrollment for 2026-2027: **333**
- Projected Charter Enrollment: **9**
- Projected Out of District: **1**

2026-2027

- Two teachers per grade level for 14 General Education Teachers
- Five Preschool teachers



Preschool Education Aid (PEA)

- Continued Free Preschool to Stillwater Residents through PEA Funding
- Current Preschool Enrollment for 2025-2026: **59**
- Projected Preschool Enrollment for 2026-2027: **75**
 - All general education preschool is funded through PEA
 - Maintain 5 Preschool Classrooms
 - Maintain all staffing in Preschool
 - 5 FT Preschool Teachers
 - 5 FT Paraprofessionals
 - 1 FT Gross Motor/PE Teacher
- Shared Preschool Instructional Coach/Preschool Intervention & Referral Specialist (PIC/PIRS) throughout the region
 - Instructional Supplies, Materials, and Classroom Furniture
 - Preschool Field Trips
 - Playground expansion



Special Education & Mental Health

- Increase in Special Education Services
 - Continued need for:
 - Preschool Disabled (PSD) Program
 - Emotional Regulation Impairment (ERI) Program
 - Language Learning Disabilities (LLD) program
 - Primary Autism Classroom

- Increased services to meet student needs such as OT/PT and behavioral services.

- Increase in CST support with addition of Part-time Social Worker.

- Increase in Mental Health Services
 - **Implementation of Character Strong: Mental Health, Character Education, Executive Functioning, Social Skills – PK-6**

- Out of District Placement
 - Tuition & services included in the budget



PurposeFULL People
Character Strong

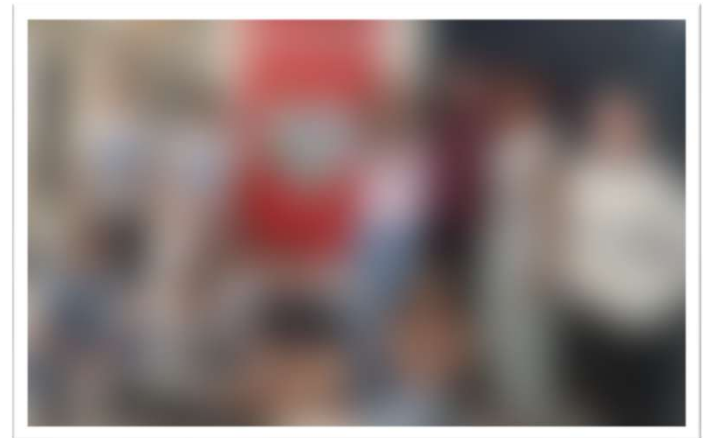


Budget Changes & Highlights

- As student enrollment increases, staffing remains flat
- No building projects funded through General Funds
- Increase in Professional Development
- All clubs funded through grants
- Universal Screener added for grades K-3
- Interventionalist & Part-time Social Worker added = MTSS Implementation

- Science Curriculum Update
- Further support of Special Education Programs
- Out of District Placement
- Increase in OT & ABA Costs and Special Education Supply Costs
- Additional Charter School Students
- School Supply Lists – Classroom Teachers

- Salary Increases: 3%
- Cyber Security Renewals-new switches and firewall
- Transportation CPI Rate: 3.58%
- Rising cost of utilities
- Property Insurance - Estimated increase 12.5%
- Health Insurance – Increase 11.87% on average



Shared Services

- Curriculum Coordinator w/KRHS Region
- Regional Coordination of Professional Development
- Spanish Teacher w/ KRHS
- Preschool Instructional Coach/Preschool Intervention & Referral Specialist (PIC/PIRS) w/Region
- Emergency Nursing Services Agreement w/Region
- Emergency Security Officer Agreement w/Region
- Snow Removal & Salting w/ Stillwater Township
- Recycling w/ Stillwater Township
- Joint Transportation Agreement w/Sussex County Regional Cooperative
- Gas w/ Stillwater 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



2026-2027 School Budget

General Fund: \$7,240,895

Special Revenue Fund: \$1,508,924

Debt Service: \$0

Total Operating Budget: \$8,749,819



General Fund-Appropriations

Account- Fund 10	2026 Current	2027 Proposed	Difference	% Diff.
Charter School Tuition	\$ 168,208	\$ 187,415	\$ 19,207	11.4%

9 Students Projected for 2026-2027



General Fund-Appropriations

Account- Fund 11	2026 Current	2027 Proposed	Difference	% Diff.
Local Contribution to PEA-Special Education	\$ 47,838	\$ 66,916	\$ 19,078	39.9%
Regular Programs-Instruction	\$ 1,832,793	\$ 1,845,960	\$ 13,167	0.7%
Special Programs-Instruction	\$ 793,059	\$ 807,918	\$ 14,859	1.9%
Co-Curricular Activities	\$ 5,850	\$ 5,850	\$ -	0.0%
Tuition	\$ 134,291	\$ 167,990	\$ 33,699	25.1%
Student Support Services	\$ 811,523	\$ 830,362	\$ 18,839	2.3%
Curriculum & Professional Development	\$ 29,531	\$ 34,725	\$ 5,194	17.6%
Administration	\$ 661,447	\$ 651,272	\$ (10,175)	-1.5%
Buildings & Grounds	\$ 793,888	\$ 759,825	\$ (34,063)	-4.3%
Student Transportation Services	\$ 458,590	\$ 372,624	\$ (85,966)	-18.7%
Personal Services-Employee Benefits	\$ 1,386,071	\$ 1,469,086	\$ 83,016	6.0%
Maintenance Reserve Interest	\$ 6,000	\$ 6,000	\$ -	0.0%
Total Fund 11 Expenditures	\$ 6,960,881	\$ 7,018,528	\$ 57,647	0.83%



Capital Outlay Appropriations

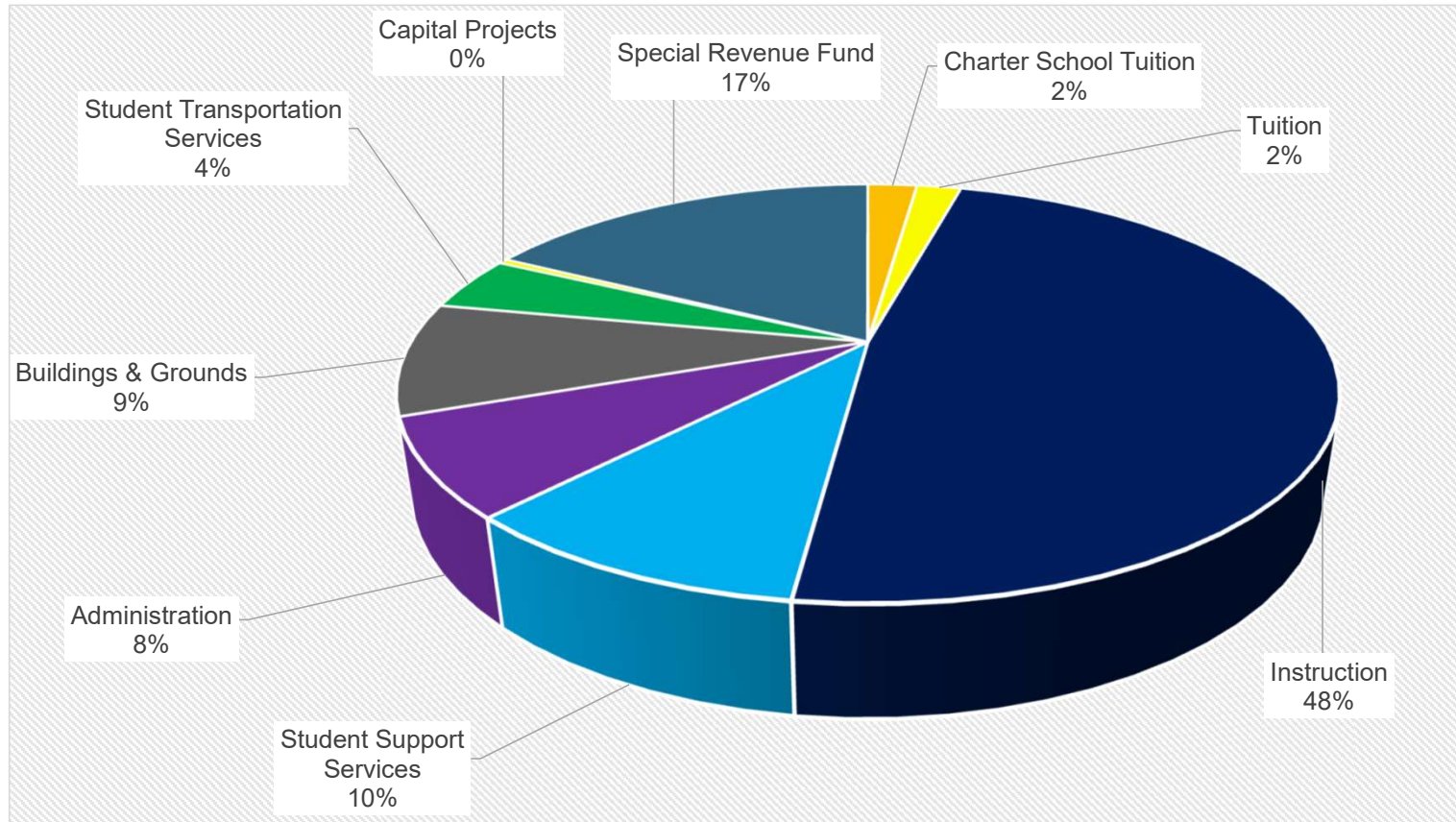
Account- Fund 12	2026 Current	2027 Proposed	Difference	% Diff.
Capital Reserve Interest/Deposit	\$ 30,000	\$ 20,000	\$ (10,000)	-33.3%
Capital Equipment	\$ 6,565	\$ 13,162	\$ 6,597	100.5%
Capital Projects	\$ 94,400	\$ -	\$ 53,259	22.85%
SDA Assessment	\$ 1,790	\$ 1,790	\$ -	0.0%
Total Fund 12 Expenditures	\$ 132,755	\$ 34,952	\$ (97,803)	-73.7%

General Fund Grand Total

	2026 Current	2027 Proposed	Difference	% Diff.
Total General Fund Expenses	\$ 7,261,844	\$ 7,240,895	\$ (20,949)	-0.3%



District Expenditures

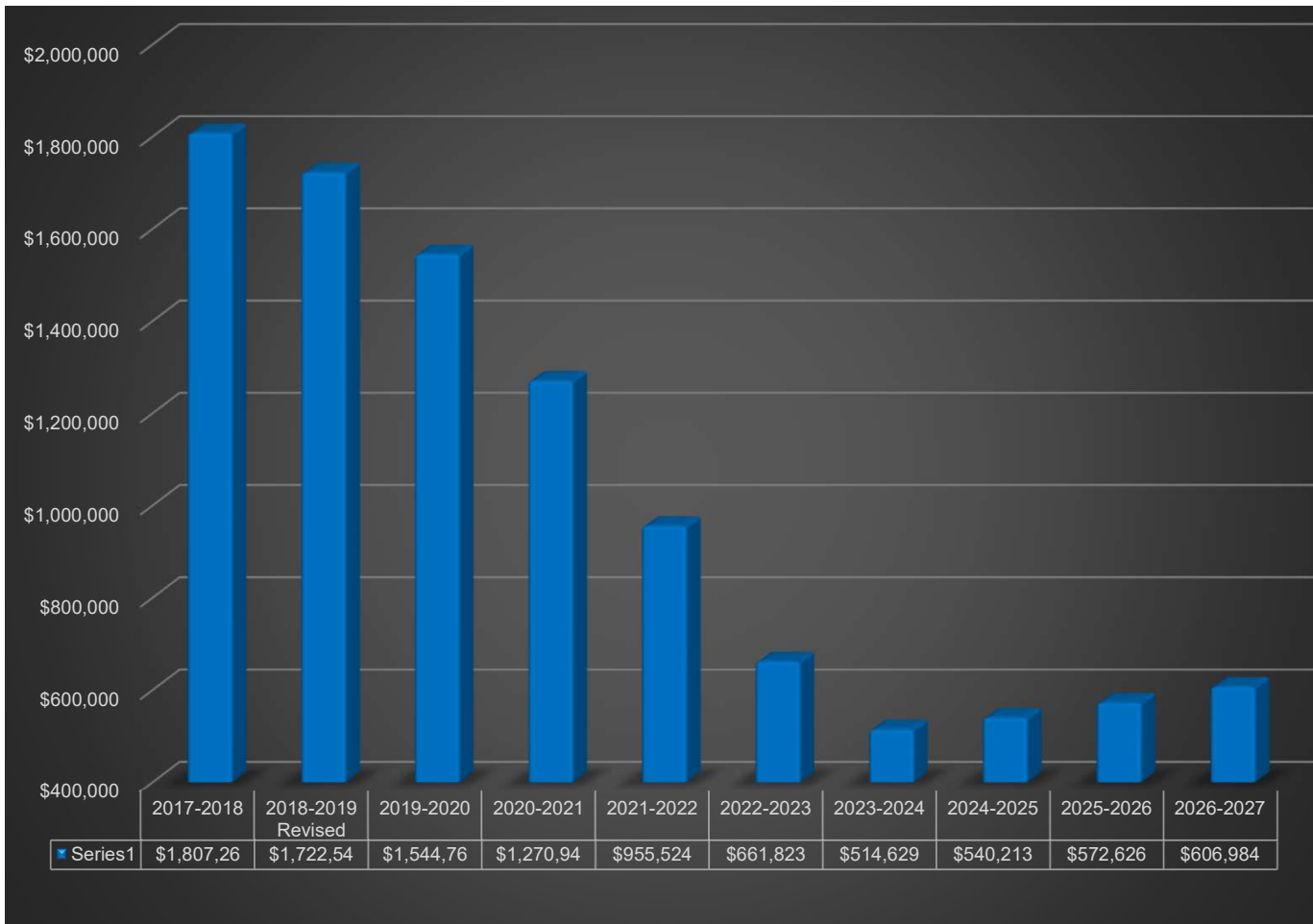


General Fund Revenues

Revenues- Fund 10	2026 Current	2027 Proposed	Difference
Tuition	\$ 6,800	\$ 9,350	37.5%
State Aid	\$ 572,626	\$ 606,984	6.0%
Fund Balance	\$ 524,197	\$ 371,691	-29.1%
Interest/Misc Revenues	\$ 20,000	\$ 30,000	50.0%
Capital Reserve Interest	\$ 30,000	\$ 20,000	-33.3%
Capital Reserve	\$ 51,500	\$ -	-100.0%
Maintenance Reserve Interest	\$ 6,000	\$ 6,000	0.0%
Maintenance Reserve	\$ 80,000	\$ 40,000	-50.0%
Tax Levy	\$ 5,924,794	\$ 6,156,870	3.9%
Prior yr encumbrances	\$ 45,927	\$ -	-100.0%
Total General Fund Revenues	\$ 7,261,844	\$ 7,240,895	-0.3%



2026-2027 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
 2026-2027 State Aid: **INCREASE** of \$34,358

**Total loss in aid:
\$1,200,283**



TAX IMPACT

2026-2027 School Year Tax Levy

\$6,156,870

\$111,353 Enrollment Adjustment Utilized

3.92% Increase

Tax Rate of .01476

\$156.35 Increase on Average Assessed Home

\$13.03/month

2026 Average Assessed Home is \$207,500



Reserve Accounts

Capital Reserve Account

Audited Balance 6/30/2025	Estimated Balance 6/30/2026	Estimated Balance 6/30/2027
\$1,689,345	\$1,667,845	\$1,687,845

Maintenance Reserve Account

Audited Balance 6/30/2025	Estimated Balance 6/30/2026	Estimated Balance 6/30/2027
\$329,864	\$255,864	\$221,864



Special Revenue Fund

Account- Fund 20	2026 Current	2027 Proposed	% Diff.
Local Grants	\$ 11,493	\$ -	-100.0%
Student Activities	\$ 31,742	\$ -	-100.0%
Preschool (PEA)	\$ 1,015,259	\$ 1,387,474	36.7%
ESSA Title I	\$ 27,605	\$ 20,704	-25.0%
ESSA Title II	\$ 4,295	\$ 3,221	-25.0%
ESSA Title IV	\$ 10,000	\$ 7,500	-25.0%
REAP	\$ 33,519	\$ 25,139	-25.0%
IDEA B &PS	\$ 86,514	\$ 64,886	-25.0%
Climate Awareness Grant	\$ 15,000	\$ -	-100.0%
Local Recreation Grant	\$ 89,000	\$ -	-100.0%
Focus Grant	\$ 1,330	\$ -	-100.0%
ARP-ESSER Grants	\$ -	\$ -	#DIV/0!
Total Special Revenue Fund	\$ 1,325,757	\$ 1,508,924	13.8%



Special Revenue Fund Change

Changes to preschool budget lines PIC/PIRS Contracted Service

Account	<u>2027</u> Tentative Budget	<u>2027</u> Final Proposed
Purchased Ed. Services - Contracted Pre-K 20-218-200-321	\$ 45,000	\$ -
Other Purchased Professional - Ed. Services 20-218-200-329	\$ 4,000	\$ 49,000
Total	\$ 49,000	\$ 49,000



Final 2026-2027 Budget Approval

	Approved Tentative Budget	Final Budget Proposed
Fund 10- Charter School	\$ 187,415	\$ 187,415
Fund 11- General Fund	\$ 7,018,528	\$ 7,018,528
Fund 12- Capital Projects	\$ 34,952	\$ 34,952
Fund 20- Special Revenue	\$ 1,508,924	\$ 1,508,924
Fund 40- Debt Service	\$ 0	\$ 0
Total Budget	\$ 8,749,819	\$ 8,749,819

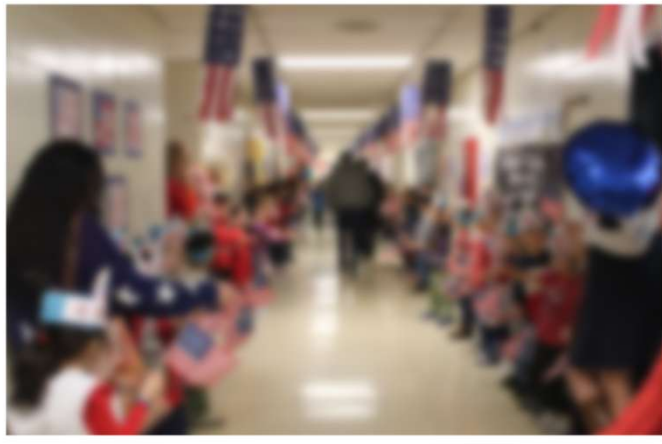


Future of Stillwater School

- 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
 - Unfunded mandates from the state
- Building projects may be postponed (currently through Capital/Maintenance Reserve)
- The more we move staff to part-time, it becomes increasingly challenging to attract and retain for those positions



Despite the Challenges...



Top NJSLA scores among Sussex County Elementary Schools

“High Performing District” – QSAC - 2025

“US News & World Report Best Elementary School” – 24/25

BUDGET OVERVIEW

PRIORTIZES A STUDENT-CENTERED SCHOOL

EMPHASIS ON ACADEMIC & SOCIAL/EMOTIONAL SUPPORT

STRENGTHENS LITERACY & MATH PROGRAMS

ENHANCES SPECIAL EDUCATION & GT

ENABLES STAFF TO ACCOMPLISH THE STRATEGIC PLAN

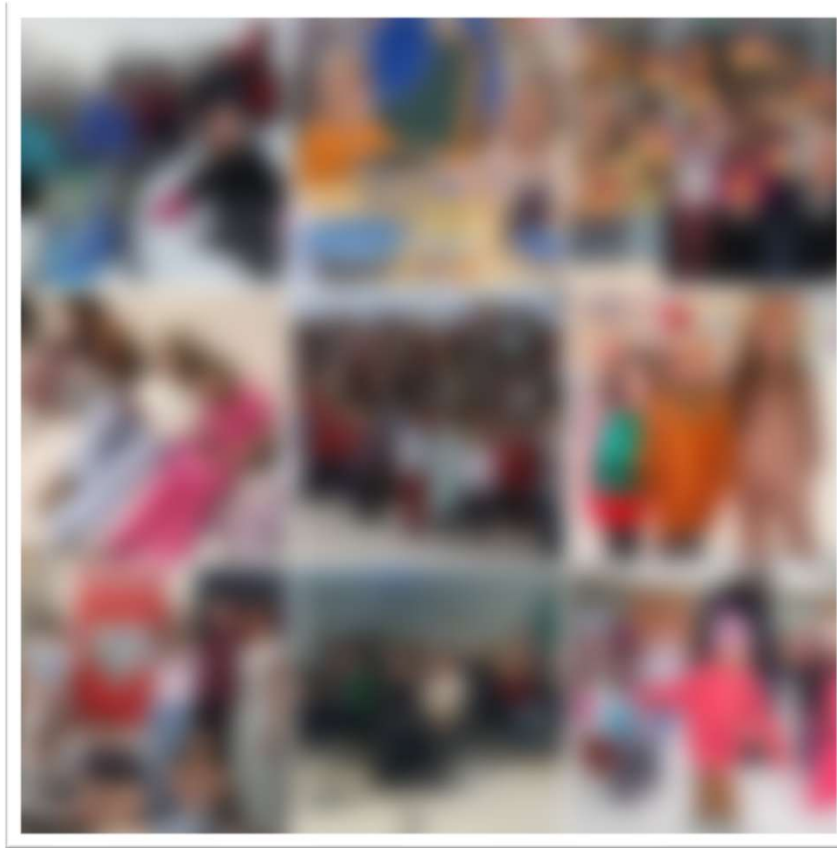


PARTNERSHIPS & SUPPORTERS

- Board of Education Members
- Stillwater School Staff Members
- Stillwater PTA
- Stillwater Town Council
- Stillwater Township DPW
- 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...



Children are our most valuable resource!



Thank You

Any Questions?

