

STILLWATER CENTRAL SCHOOL DISTRICT

2021-2022

Budget Hearing

May 4, 2021



We are Stillwater Central School District, striving to create an inclusive culture with diverse and enriching opportunities that promote student success through continuous improvement and community involvement.

Budget Factors

- **Property Tax Cap**
- **Declining PILOT revenue**
- **State Aid**
- **Preserving programs**
- **Special education needs**
- **Maintaining and updating district facilities**
- **Health insurance increases**
- **Variable employee pension costs**
- **Long term financial planning**

District Cost Saving Measures

- **Purchases through New York State contracts and cooperative arrangements with BOCES**
- **Consistent monitoring of building/department staffing needs**
- **Participation in WSWHE BOCES health insurance trust with 27 other districts plus BOCES**
- **Participation WSWHE BOCES Workers Compensation Consortium**
- **Participate in the NY School and Municipal Energy Consortium**
- **Grants are pursued whenever possible to supplement district expenditures**
- **Automated temperature controls**

2021-2022 Budget

- **Maintains Teacher Residency Program**
- **Continues to fund a full-time School Resource Officer**
- **Preserves all academic, extracurricular and athletic programs**
- **Three 66 passenger buses (state aided at 60.7%)**
- **\$100,000 capital outlay project (state aided at 83.9%)**

2021-2022 Budget Summary

Total Proposed Budget	\$28,717,619
Budget Increase	9.68%
Tax Levy	\$12,020,441
Tax Levy Increase	\$501,827
Tax Levy Percent Increase	4.36%
Property Tax Cap	4.66%
Amount Below Cap	\$35,457

Budget History

Fiscal Year	Budget	\$ Increase from Previous Year
2015-16	\$23,712,421	\$951,530
2016-17	\$23,989,459	\$277,038
2017-18	\$24,529,950	\$540,491
2018-19	\$24,842,337	\$312,387
2019-20	\$25,313,266	\$471,000
2020-21	\$26,181,978	\$868,641
2021-22 (Proposed)	\$28,717,619	\$2,535,641
7 Year Average Annual Increase		\$850,961

Three Part Budget

	2020-21	2021-22	\$ Increase	% of Total
Program	\$18,851,386	\$19,613,338	\$761,952	68%
Administrative	\$2,737,055	\$2,787,868	\$50,813	10%
Capital	\$4,593,537	\$6,316,413	\$1,722,876	22%
Total	\$26,181,978	\$28,717,619	\$2,535,641	100%

Proposed Budget

	2020-21 Budget	2021-22 Proposed	\$ Change
General Support	\$2,854,337	\$2,996,053	\$141,716
Instruction	\$13,054,872	\$13,655,314	\$609,442
Transportation	\$1,610,889	\$1,654,997	\$44,108
Employee Benefits	\$6,233,750	\$6,393,750	\$160,000
Debt Service	\$2,297,130	\$3,477,505	\$1,438,120
Interfund Transfers	\$140,000	\$540,000	\$400,000
Total	\$26,181,978	\$28,717,619	\$2,535,641

Revenues

	2020-21	2021-22	Difference
Tax Levy	\$11,518,614	\$12,020,441	\$501,827
PILOTS	\$1,700,000	\$1,500,000	(\$200,000)
State Aid	\$10,773,364	\$12,147,178	\$1,373,814
Other Revenue	\$640,000	\$575,000	(\$65,000)
Fund Balance	\$975,000	\$1,900,000	\$925,000
Reserves	\$575,000	\$575,000	\$0
Total	\$26,181,978	\$28,717,619	\$2,535,641

State Aid History

Fiscal Year	Amount	Change from Previous Year
2015-16	\$10,614,496	\$494,316
2016-17	\$11,061,966	\$447,470
2017-18	\$11,213,442	\$151,476
2018-19	\$11,268,117	\$54,475
2019-20	\$10,482,125	(\$785,992)
2020-21	\$10,773,364	\$291,239
2021-22	\$12,147,178	\$1,373,814

Tax Levy History (% Increases)

Fiscal Year	% Increase from Previous Year
2015-16	3.50%
2016-17	4.81%
2017-18	5.25%
2018-19	3.42%
2019-20	3.57%
2020-21	4.28%
2021-22 (Proposed)	4.36%
Average	4.17%

Unassigned Fund Balance

June 30, 2020	\$4,553,187*
Percent of Following Year's Budget	17.39%

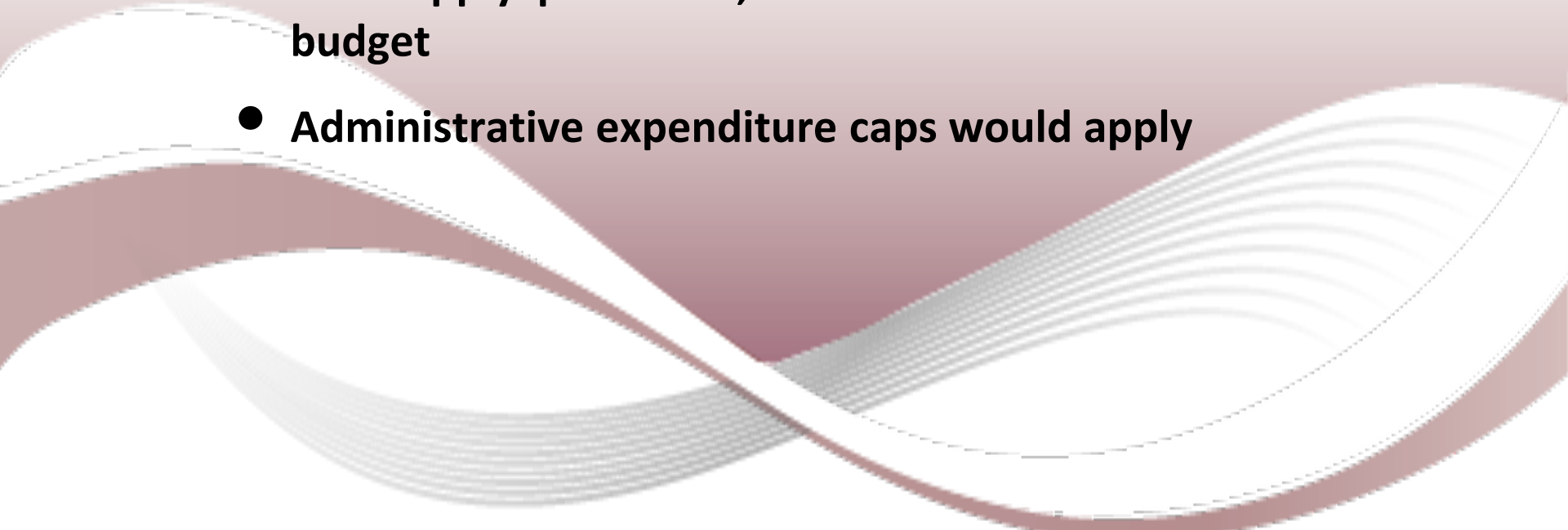
***After appropriating \$975,000 in the 2020-21 budget**

Reserves (Restricted Fund Balance)

June 30, 2020

• Turf Field Reserve	\$750,000
• Capital Reserve	\$100,000
• Employee Benefits and Accrued Liabilities	\$120,000
• Employees Retirement System	\$2,100,000
• Teachers Retirement Reserve	\$157,580
• Unemployment	\$25,628
• Workers Compensation	\$600,000
• Total Reserves	\$3,853,208

Contingency Budget

- Under a contingency budget, the tax levy can be no greater than the prior year tax levy.
 - All non-contingent items, such as certain equipment and supply purchases, must be removed from the budget
 - Administrative expenditure caps would apply
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Budget Vote
Tuesday May 18, 2021
Auditorium

Detailed budget available on District website
www.scsd.org