

**Stillwater Central School District
Component Budget Summary
2022-2023**

Program	2021-2022	2022-2023		Percent of Budget
		Proposed Budget	Increase /Decrease	
Program Legal Fees	\$25,000	\$25,000	\$0	0.1%
In-Service Training	\$140,000	\$140,000	\$0	0.5%
Teaching - Regular School	\$7,188,286	\$7,430,803	\$242,517	26.0%
Programs for Students with Disabilities	\$2,926,451	\$2,934,763	\$8,312	10.3%
Career Tech Education	\$485,000	\$490,000	\$5,000	1.7%
Teaching - Special Schools	\$49,600	\$46,600	-\$3,000	0.2%
Instructional Media	\$765,379	\$794,031	\$28,652	2.8%
Pupil Services	\$1,248,438	\$1,346,259	\$97,821	4.7%
Pupil Transportation	\$1,304,997	\$1,399,605	\$94,608	4.9%
Employee Benefits	\$5,440,187	\$5,314,937	-\$125,250	18.6%
Transfer to Federal Fund	\$40,000	\$40,000	\$0	0.1%
Total Program	\$19,613,338	\$19,961,998	\$348,660	69.9%
Administrative				
Board of Education	\$14,939	\$15,277	\$338	0.1%
Central Administration	\$251,281	\$259,635	\$8,354	0.9%
Finance	\$435,288	\$452,889	\$17,601	1.6%
Staff (Legal, Personnel, Public Information)	\$134,575	\$137,875	\$3,300	0.5%
Central Data Processing	\$179,000	\$239,000	\$60,000	0.8%
Special Items (Insurance, Dues, BOCES Admin.)	\$303,750	\$320,750	\$17,000	1.1%
Curriculum Development and Supervision	\$852,160	\$928,648	\$76,488	3.3%
Employee Benefits	\$616,875	\$611,375	-\$5,500	2.1%
Total Administrative	\$2,787,868	\$2,965,449	\$177,581	10.4%
Capital				
Central Services	\$1,642,220	\$1,606,520	-\$35,700	5.6%
Special Items	\$10,000	\$10,000	\$0	0.0%
Bus Purchase	\$350,000	\$380,000	\$30,000	1.3%
Employee Benefits	\$336,688	\$372,438	\$35,750	1.3%
Debt Service	\$3,477,505	\$3,148,200	-\$329,305	11.0%
Transfer to Capital Fund	\$500,000	\$100,000	-\$400,000	0.4%
Total Capital	\$6,316,413	\$5,617,158	-\$699,255	19.7%
Total Budget	\$28,717,619	\$28,544,605	-\$173,014	100.0%