

**Stillwater Central School District
Component Budget Summary
2023-2024**

Program	2022-2023	2023-2024		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	\$7,430,803	\$7,561,333	\$130,530	25.2%
Programs for Students with Disabilities	\$2,934,763	\$3,265,600	\$330,837	10.9%
Career Tech Education	\$490,000	\$525,000	\$35,000	1.8%
Teaching - Special Schools	\$46,600	\$46,600	\$0	0.2%
Instructional Media	\$794,031	\$847,022	\$52,991	2.8%
Pupil Services	\$1,985,419	\$2,024,698	\$39,279	6.8%
Pupil Transportation	\$1,880,945	\$1,904,550	\$23,605	6.4%
Employee Benefits	\$4,194,437	\$4,491,937	\$297,500	15.0%
Transfer to Federal Fund	\$40,000	\$40,000	\$0	0.1%
Total Program	\$19,961,998	\$20,871,740	\$909,742	69.6%
Administrative				
Board of Education	\$15,277	\$15,628	\$351	0.1%
Central Administration	\$259,635	\$271,100	\$11,465	0.9%
Finance	\$452,889	\$490,612	\$37,723	1.6%
Staff (Legal, Personnel, Public Information)	\$137,875	\$137,875	\$0	0.5%
Central Data Processing	\$239,000	\$239,000	\$0	0.8%
Special Items (Insurance, Dues, BOCES Admin.)	\$320,750	\$335,750	\$15,000	1.1%
Curriculum Development and Supervision	\$928,648	\$978,927	\$50,279	3.3%
Employee Benefits	\$611,375	\$646,375	\$35,000	2.2%
Total Administrative	\$2,965,449	\$3,115,267	\$149,818	10.4%
Capital				
Central Services	\$1,606,520	\$1,667,100	\$60,580	5.6%
Special Items	\$10,000	\$10,000	\$0	0.0%
Bus Purchase	\$380,000	\$475,000	\$95,000	1.6%
Employee Benefits	\$372,438	\$394,938	\$22,500	1.3%
Debt Service	\$3,148,200	\$3,354,200	\$206,000	11.2%
Transfer to Capital Fund	\$100,000	\$100,000	\$0	0.3%
Total Capital	\$5,617,158	\$6,001,238	\$384,080	20.0%
Total Budget	\$28,544,605	\$29,988,245	\$1,443,640	100.0%