

**Stillwater Central School District  
Component Budget Summary  
2024-2025**

<b>Program</b>	<b>2024-2025</b>			
	<b>2023-2024</b>	<b>Proposed Budget</b>	<b>Increase /Decrease</b>	<b>Percent of Budget</b>
Program Legal Fees	\$25,000	\$25,000	\$0	0.1%
In-Service Training	\$140,000	\$140,000	\$0	0.5%
Teaching - Regular School	\$7,561,333	\$7,768,946	\$207,613	25.2%
Programs for Students with Disabilities	\$3,265,600	\$3,735,700	\$470,100	12.1%
Career Tech Education	\$525,000	\$500,000	-\$25,000	1.6%
Teaching - Special Schools	\$46,600	\$56,600	\$10,000	0.2%
Instructional Media	\$847,022	\$880,747	\$33,725	2.9%
Pupil Services	\$1,824,698	\$1,961,651	\$136,953	6.4%
Pupil Transportation	\$1,257,050	\$1,208,050	-\$49,000	3.9%
Employee Benefits	\$5,339,437	\$5,825,687	\$486,250	18.9%
Transfer to Federal Fund	\$40,000	\$40,000	\$0	0.1%
<b>Total Program</b>	<b>\$20,871,740</b>	<b>\$22,142,381</b>	<b>\$1,270,641</b>	<b>71.9%</b>
<b>Administrative</b>				
Board of Education	\$15,628	\$15,993	\$365	0.1%
Central Administration	\$271,100	\$266,182	-\$4,918	0.9%
Finance	\$490,612	\$506,458	\$15,846	1.6%
Staff (Legal, Personnel, Public Information)	\$137,875	\$142,375	\$4,500	0.5%
Central Data Processing	\$239,000	\$239,000	\$0	0.8%
Special Items (Insurance, Dues, BOCES Admin.)	\$335,750	\$349,406	\$13,656	1.1%
Curriculum Development and Supervision	\$978,927	\$1,025,370	\$46,443	3.3%
Employee Benefits	\$646,375	\$727,875	\$81,500	2.4%
<b>Total Administrative</b>	<b>\$3,115,267</b>	<b>\$3,272,659</b>	<b>\$157,392</b>	<b>10.6%</b>
<b>Capital</b>				
Central Services	\$1,667,100	\$1,817,600	\$150,500	5.9%
Special Items	\$10,000	\$10,000	\$0	0.0%
Bus Purchase	\$475,000	\$490,000	\$15,000	1.6%
Employee Benefits	\$394,938	\$407,438	\$12,500	1.3%
Debt Service	\$3,354,200	\$2,542,700	-\$811,500	8.3%
Transfer to Capital Fund	\$100,000	\$100,000	\$0	0.3%
<b>Total Capital</b>	<b>\$6,001,238</b>	<b>\$5,367,738</b>	<b>-\$633,500</b>	<b>17.4%</b>
<b>Total Budget</b>	<b>\$29,988,245</b>	<b>\$30,782,778</b>	<b>\$794,533</b>	<b>100.0%</b>