

2026-2027 Transportation and General Supports

March 4, 2026



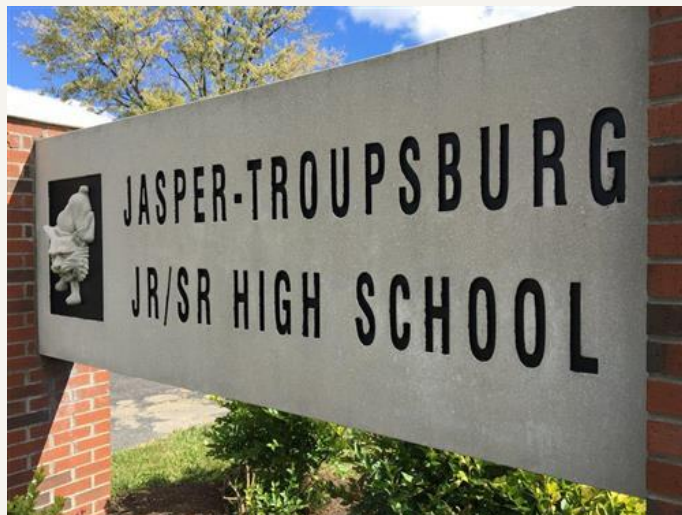
Jasper-Troupsburg Central School District
Where Tradition Meets Innovation

General Supports

Code 1000s



2024-25 Expenditure	2025-26 Budget	2026-27 Budget	Difference
\$ 1,857,021	\$2,006,504	\$2,031,481	\$24,977



Jasper-Troupsburg Central School District
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General Support – BOE / District Office Operations

Code 1010-1480

	2025-26 Budget	2026-27 Proposed	Difference
Payroll	\$384,030	\$378,704	(\$5,326)
Equipment	\$200	\$200	\$0
Contractual	\$83,675	\$86,025	\$2,350
Material & Supplies	\$4,750	\$4,750	\$0
BOCES	\$104,121	\$97,696	(\$6,425)
Totals	\$576,776	\$567,375	(\$9,401)

District Office Personnel
Policy Services
Auditing Services
Tax Collection
Attorney Services
Public Information Services

Jasper-Troupsburg Central School District
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General Support – Maintenance and Custodial Operations

Code 1620-1622

	2025-26 Budget	2026-27 Proposed	Difference
Payroll	\$509,046	\$506,781	(\$2,265)
Equipment	\$87,500	\$87,500	\$0
Contractual	\$465,000	\$478,000	\$13,000
Material & Supplies	\$80,000	\$80,000	\$0
BOCES	\$8,904	\$8,928	\$24
Totals	\$1,150,450	\$1,161,209	\$10,759

Maintenance & Custodial Personnel

Utilities (Gas, Fuel Oil, Water, Sewer, Telephone, Electric)

Maintenance Contracts (Buildings, Fire Alarm Systems, Boilers, etc.)

Facilities Upkeep & Cleaning

Partial SRO Contract & Expenses

Jasper-Troupsburg Central School District

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General Support – Misc.

Code 1670-1989

	2025-26 Budget	2026-27 Proposed	Difference
Contractual	\$79,816	\$87,397	\$7,581
Material & Supplies	\$8,500	\$8,500	\$0
BOCES	\$190,962	\$207,000	\$16,038
Totals	\$279,278	\$302,897	\$23,619

Printing Services
Insurance
Architect Services
BOCES Administrative

Transportation

Code 5000s

2024-25 Expenditure	2025-26 Budget	2026-27 Proposed	Difference
\$1,056,894	\$1,130,242	\$1,100,776	(\$29,466)



Jasper-Troupsburg Central School District

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Transportation Operations

5510

	2025-26 Budget	2026-27 Proposed	Difference
Payroll	\$565,262	\$599,382	\$34,120
Equipment	\$267,580	\$216,799	(\$50,781)
Contractual	\$88,300	\$91,995	\$3,695
Material & Supplies	\$179,500	\$160,500	(\$19,000)
Total	\$1,100,642	\$1,068,676	(\$31,966)

Transportation Garage Building

5530

	2025-26 Budget	2026-27 Proposed	Difference
Contractual	\$28,900	\$31,400	\$2,500
Material & Supplies	\$700	\$700	\$0
Total	\$29,600	\$32,100	\$2,500

Transportation Department Purchases

- 1- New 66 Passenger Bus
- 1- 2022, 66 Passenger Bus – Current Lease
- 1- 2022, 66 Passenger Bus – Current Lease

Total Cost not to exceed \$270,000 to be funded through the use of the Capital Reserve

Next Month...

- * *Instruction*
- * *BOCES*



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