

2026-2027 Budget Adoption

April 22, 2026

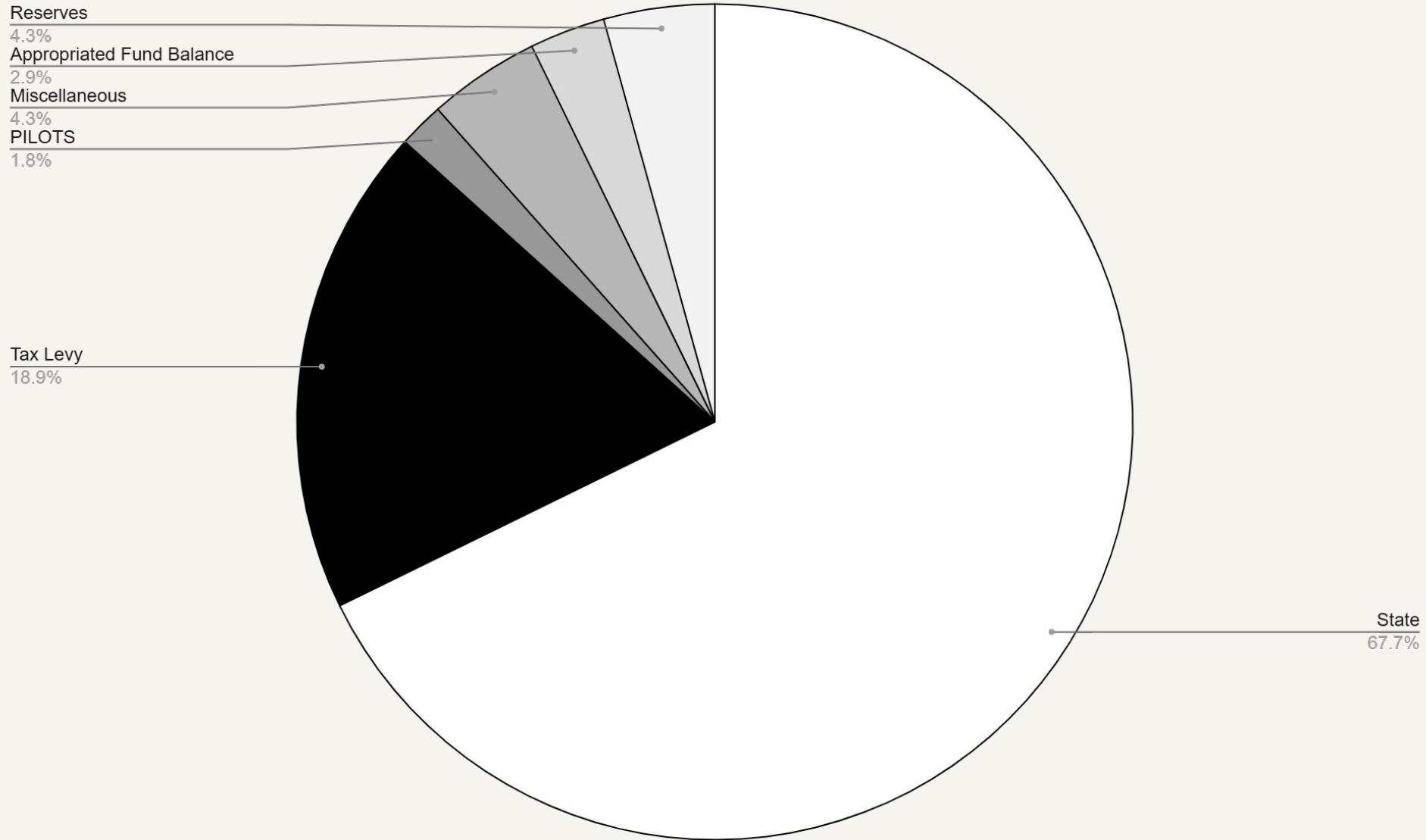


Jasper-Troupsburg Central School District
Where Tradition Meets Innovation

2026-2027 Projected Revenue

Source	Proposed Revenue
State Aid (Gen Aid, Building Aid, Transportation Aid, Tech/Library/Textbook Aid, Medicaid, etc.)	\$10,411,323
Tax Levy (Real Property Tax, STAR Reimbursement)	\$2,910,938
PILOTS (Payments in Lieu of Taxes)	\$271,499
Miscellaneous (Interest Earnings, Prior Year Refunds, Donations, BOCES Rent, etc.)	\$663,676
Appropriated Fund Balance	\$450,000
Reserves (ERS, TRS, Employee Benefit Liability, Debt Service, etc.)	\$660,000
Total	\$15,367,436

- Budget to Budget Increase = \$76,455 (0.5%)
- Increase in real property taxes of \$28,821 or 1%



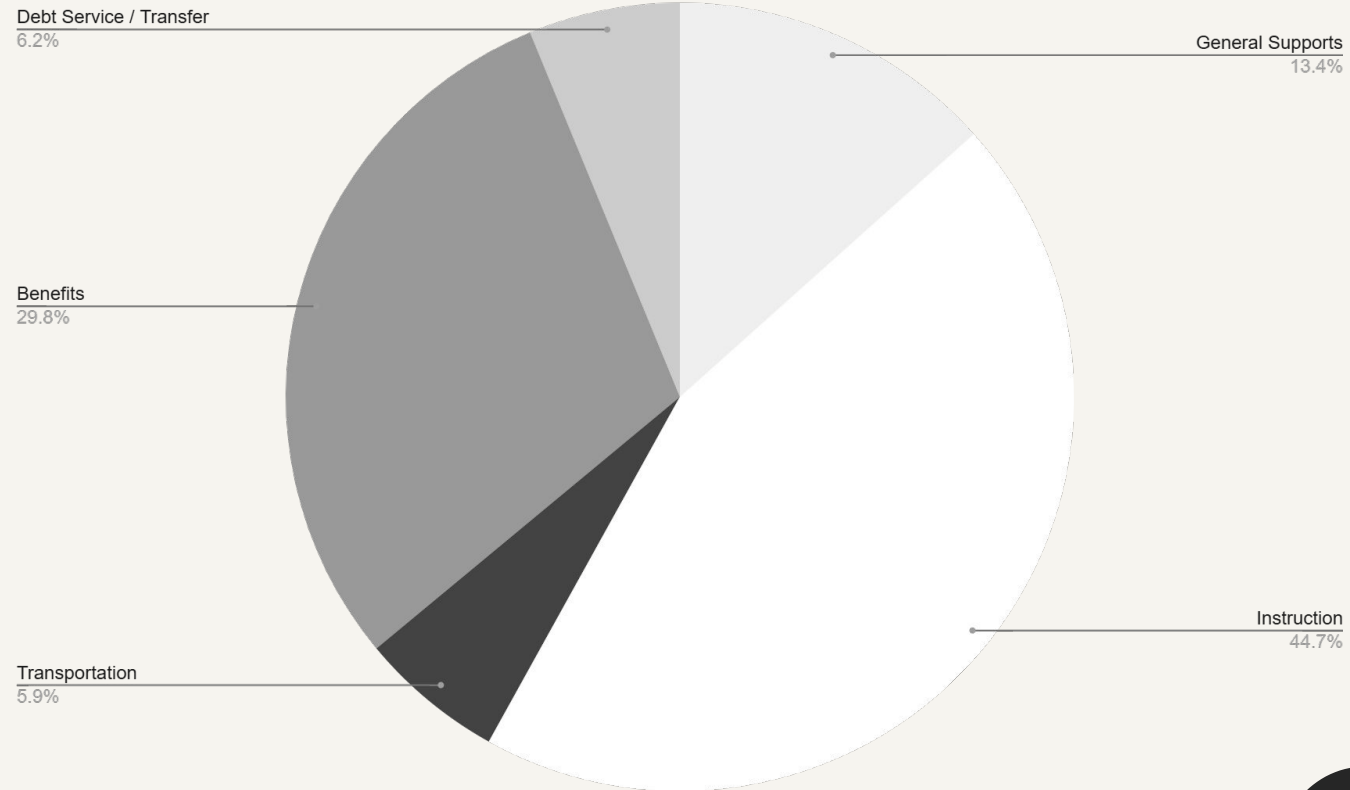
Jasper-Troupsburg Central School District

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Expense Budget

	2025-26 Proposed Budget
General Supports	\$2,057,767
Instruction	\$6,863,718
Transportation	\$911,192
Benefits	\$4,579,659
Debt Service / Transfer	\$955,100
Total	\$15,367,436



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Three Part Budget

Administrative Budget Components

The administrative component includes the support of the instructional and noninstructional operations of the district. The costs of operating the district and main offices, their support staff, and associated benefits are included. Audit services, BOCES services and administrative costs are planned for in this component.

Capital Budget Components

The capital component includes the support of the operations and maintenance of the district facilities. The costs of the staff and associated benefits are included. Required maintenance contracts, training costs and utility costs are budgeted here. Also included are principal and interest costs for capital project bonds and existing leases of school buses.

Program Budget Components

The program component includes costs of the instructional programs for regular and special education in both buildings along with all direct support services for those programs. The salaries and benefits of all personnel providing these services are budgeted here. Also included are supplies, materials, textbooks, equipment, and technology as well as all costs of both athletics and transportation.

Administrative

- Increase of \$62,702

- o Increase in Liability Insurance

- o Increase in Health Insurance

- o Increase in BOCES Administration

- o Decrease in Benefit Management

- o Budget Code Adjustments

Account	Account Description	2025-2026 BUDGET	2026-2027 PROPOSED	YTY Difference
1010	Board of Education	7,200.00	7,200.00	0.00
1040	District Clerk	11,728.00	4,682.00	-7,046.00
1060	Annual Meetings	525.00	525.00	0.00
1240	Chief School Administration	227,017.00	238,060.00	11,043.00
1310	Business Administration	244,420.00	247,565.00	3,145.00
1320	Auditing	33,500.00	36,500.00	3,000.00
1330	Tax Collector	8,591.00	6,553.00	-2,038.00
1380	Fiscal Agent	7,500.00	7,500.00	0.00
1420	Legal Services	12,500.00	12,500.00	0.00
1430	Personnel	21,545.00	4,546.00	-16,999.00
1480	Information & Services	2,250.00	2,250.00	0.00
1622	Security of Plant	0.00	13,000.00	13,000.00
1670	Central Printing	15,172.00	17,698.00	2,526.00
1910	Insurance	63,316.00	70,897.00	7,581.00
1920	School Association Dues	1,000.00	1,000.00	0.00
1981	BOCES Administrative	184,290.00	196,659.00	12,369.00
1989	Architect Fees	12,500.00	12,500.00	0.00
2010	Curriculum Development & Supervision	0.00	74,980.00	74,980.00
2020	Supervision Regular School	340,704.00	272,092.00	-68,612.00
9010 & 9020	State Retirement	84,285.00	85,016.00	731.00
9030	Social Security	38,647.00	40,272.00	1,625.00
9040	Workers' Compensation	1,654.00	1,654.00	0.00
9060	Medical Insurance	279,420.00	306,817.00	27,397.00
	Administrative Total	1,597,764.00	1,660,466.00	62,702.00

Capital

Account	Account Description	2025-2026 BUDGET	2026-2027 PROPOSED	YTY Difference
1620	Operation of Plant	782,842.00	829,832.00	46,990.00
1621	Maintenance of Plant	366,209.00	345,300.00	-20,909.00
1930	Judgment & Claims	1,000.00	1,000.00	0.00
1964	Property Tax Refund	2,000.00	2,000.00	0.00
9010	State Retirement	73,158.00	81,225.00	8,067.00
9030	Social Security	33,816.00	35,166.00	1,350.00
9040	Workers' Compensation	1,447.00	1,447.00	0.00
9060	Medical insurance	252,478.00	276,135.00	23,657.00
9711	Debt Service	1,075,173.00	840,100.00	-235,073.00
	Capital Totals	2,588,123.00	2,412,205.00	-175,918.00

- Decrease of \$175,918
 - o Increase in Medical Insurance
 - o Increase in projected utilities
 - o Decrease in Debt Service

Program

- Increase of \$454,047

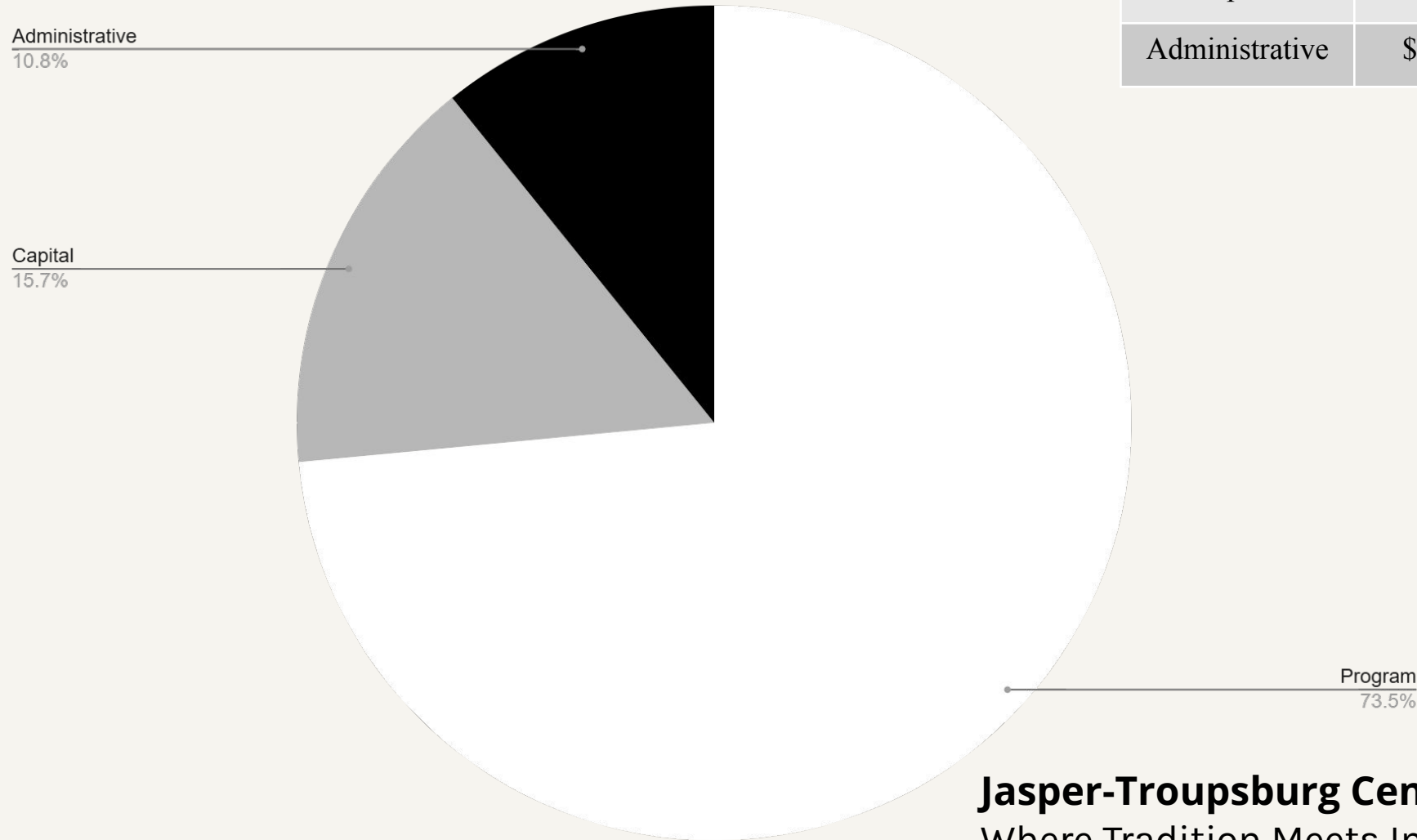
- o Increase in Medical Insurance

- o Decrease in Special Educaiton Enrollment

- o Personnel budget shifts

Account	Account Description	2025-2026 BUDGET	2026-2027 PROPOSED	YTY Difference
2010	Curriculum Development & Supervision	134,836.00	60,911.00	-73,925.00
2110	Teaching Regular School	3,262,060.00	3,493,925.00	231,865.00
2250	Students w/ Disabilities	1,923,863.00	1,605,043.00	-318,820.00
2280	Occupational Education	58,422.00	60,597.00	2,175.00
2330	Summer Programs	0.00	37,050.00	37,050.00
2610	Library Services	130,143.00	136,198.00	6,055.00
2630	Computer Assisted Instruction	550,750.00	584,246.00	33,496.00
2810	Guidance Regular School	34,365.00	106,466.00	72,101.00
2815	Health Services	155,820.00	161,185.00	5,365.00
2820	Psychological Services	1,500.00	53,500.00	52,000.00
2850	Co-curricular Activities	32,824.00	52,824.00	20,000.00
2855	Interschoastic Athletics	154,586.00	164,701.00	10,115.00
5510	District Transportation	839,062.00	873,092.00	34,030.00
5530	Garage Building	29,600.00	38,100.00	8,500.00
9010 & 9020	State Retirement	575,810.00	544,673.00	-31,137.00
9030	Social Security	410,622.00	416,875.00	6,253.00
9040	Workers' Compensation	17,564.00	17,564.00	0.00
9050	Unemployment	4,000.00	4,000.00	0.00
9060	Medical Insurance	2,224,191.00	2,485,215.00	261,024.00
9070	Other Benefits	173,200.00	283,600.00	110,400.00
9901	Transfers	127,500.00	115,000.00	-12,500.00
	Program Total	10,840,718.00	11,294,765.00	454,047.00

Component



	26-27 Proposed	% of Budget
Program	\$11,294,765	73.5%
Capital	\$2,412,205	15.7%
Administrative	\$1,660,466	10.8%

Jasper-Troupsburg Central School District
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Proposition 1 - Budget

Resolved: That the Board of Education of the Jasper-Troupsburg Central School District, Steuben County, be and hereby is authorized to spend the sum set forth in the total amount of \$15,367,436 during the 2026-2027 school year and to levy the necessary tax therefore.

Proposition 2 – Bus/Vehicle Purchase

Resolved: That the Board of Education of the Jasper-Troupsburg Central School District be authorized to purchase and expend an amount not to exceed the estimated maximum cost of \$270,000, including costs incidental thereto, the following motor vehicles: one (1) 2026 or newer 60 passenger school bus, two (2) 2022 or newer 66 passenger school buses with funds from the 2022 Capital Reserve Funds.

Board of Education

Please vote for Two (2) of the following to fill Two- five-year term School Board Seats. Commencing on July 1, 2026, and expiring on June 30, 2031.

Next Meeting...

Budget Hearing



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