Jefferson Central School District—Contingent Budget 2026-27 Summary

Projected Revenues

Revenues	2025-2026 Budgeted	2026-2027 Projected	$ Change	% Change
State & Federal Aid	$3,576,480	$3,871,757	$295,277	8.26%
Tax Levy	$3,202,177	$3,202,177	$0	0%
Refunds, Tuition, & Other	$159,000	$189.000	$30.000	18.87%
Appropriated Fund Balance & Reserves	$1,180,163	$961,562	($218,601)	-18.52%
Subtotal	**$8,117,820**	**$8,224,496**	**$106,676**	**1.31%**

Proposed Expenditures

Administrative

Expenditures	2025-2026 Budgeted	2026-2027 Projected	$ Change	% Change
Board of Education	$13,720	$11,948	($1,772)	-12.92%
Central Administration	$160,126	$185,194	$25,068	15.66%
Finance	$282,431	$294,859	$12,416	4.40%
Personnel	$45,054	$51,160	$3,106	5.85%
Instruction Admin. Improvement	$228,434	$108,575	($119,859)	-52.47%
Legal	$8,000	$5,000	($3,000)	-37.50%
Employee Benefits	$110,594	$134,476	$22,882	21.59%
Special and Other Items	$116,213	$137,850	$21,637	18.62%
Administrative Subtotal	**$964,572**	**$929,061**	**($35,511)**	**-3.68%**

Program

Expenditures	2025-2026 Budgeted	2026-2027 Projected	$ Change	% Change
Teaching	$3,242,402	$3,298,674	($56,272)	-1.74%
Instructional Media	$208,067	$183,415	($24,652)	-11.85%
Interfund Transfers	$42,000	$42,000	$0	0%
Pupil Services	$495,907	$548,073	$52,221	10.53%
Pupil Transportation	$472,496	$500,596	$28,100	5.95%
Employee Benefits	$1,514,365	$1,326,804	($187,561)	-12.39%
Program Subtotal	**$5,975,237**	**$5,899,562**	**($75,675)**	**-1.27%**

Capital

Expenditures	2025-2026 Budgeted	2026-2027 Projected	$ Change	% Change
Central Services	$663,882	$703,228	$39,346	5.93%
Debt Service	$409,012	$574,530	$165,518	40.47%
Interfund Transfer: Capital Outlay	$0	$0	$0	0%
Employee Benefits	$105,116	$118,115	$12,999	12.37%
Capital Subtotal	**$1,178,010**	**$1,395,873**	**$217,068**	**18.43%**
TOTAL	**$8,117,820**	**$8,224,496**	**$106,676**	**1.31%**