



Port Jefferson

School District

Tradition, Excellence, Pride



Board of Education
2026-2027 School Year Budget – Final Draft
April 14, 2026



- Preservation- Maintain the full complement of our educational opportunities while repairing necessary infrastructure.
- Optimization- Examine enrollment, staffing and systems to maximize efficiencies and identify areas for improvement.
- Discipline- Approach new expenditures with precision and careful planning.



Port Jefferson Points of Pride

- ❑ Earl L. Vandermeulen High School has been selected as a 2025 National Blue Ribbon School and was recognized at the November 2025 Board of Regents meeting.
- ❑ Port Jefferson Middle School ranks as the 72nd school in New York State, and 3rd in Suffolk County according to U.S. News and World Report.
- ❑ Earl L. Vandermeulen High School ranked number 1 on Long Island, number 5 in New York State, and number 51 in the nation for STEM high schools.
- ❑ Earl L. Vandermeulen boasts a 100% Graduation rate for the 2024-2025 school year.
- ❑ Edna Louise Spear Elementary School offers full day Pre-Kindergarten to all District residents. The program is taught by our highly qualified Port Jefferson Teachers.
- ❑ Edna Louise Spear Elementary School has a swimming pool, incorporating water safety and swim instructions weekly as part of Physical Education classes in kindergarten through grade five.
- ❑ Earl L. Vandermeulen High School earned the NYSPHSAA School of Excellence Award for the 2024-2025 school year emphasizing our exceptional student athletes and their academic accomplishments.
- ❑ Earl L. Vandermeulen High School offers 25 AP Classes and 23 Dual Enrollment Courses for students to earn college credits.
- ❑ The District has added Unified Golf to its Unified Sports program which also includes Basketball and Bowling. The District is proud to support this initiative, which highlights the importance of inclusion and the power of sports to unite the community.
- ❑ The District implemented free school breakfast and lunch for every student for the 2025-2026 school year.
- ❑ For the 19th consecutive year, the Port Jefferson School District was named one of the Best Communities in Music Education by the National Association of Music Merchants (NAMM) Foundation. Our Instrumental program begins in the 3rd Grade.
- ❑ The Port Jefferson School District has launched a new partnership with Stony Brook Medicine's CARE Initiative. This collaboration is designed to provide enhanced mental health services, consultation and educational resources for our students, families and staff.
- ❑ Our STEM program beginning in grade 1 offering opportunities in computer science, coding, drones, 3D printing, virtual reality, and other cutting-edge platforms that prepare students for high-demand STEM fields.
- ❑ Our after-school offerings focus on the whole child and include extra curricular and enrichment opportunities. (22 clubs at the High School, 10 at the Middle School, 9 at the Elementary School)
- ❑ The District is proud of our personalized learning and small class sizes Pre-K through grade 12.



Fiscal Points of Pride

- ❑ Port Jefferson UFSD has one of the lowest school tax rates in the Town of Brookhaven.
- ❑ Port Jefferson UFSD has \$0 in capital debt.
- ❑ Port Jefferson UFSD has received audits without findings in successive years.
- ❑ Port Jefferson UFSD had modernized its technology, equipment, and vehicle fleet by utilizing a annual cycle of replacement while remaining within the NYS tax cap.
- ❑ Port Jefferson UFSD utilized \$5,100,000 of Reserves for CVA Settlement.
- ❑ Port Jefferson UFSD generated new sources of revenue through rental of classroom space to Eastern Suffolk BOCES.
- ❑ Port Jefferson UFSD received a high credit rating from Moody's which impacts borrowing rates.



Assessed Value Glide Path

Town of Brookhaven/LIPA Settlement

Reduction in Plant Assessed Value for Port Jefferson School District

2019/2020 (3% + 3%)	1	6.00%
2020/2021	3	3.50%
2021/2022	4	3.50%
2022/2023	5	5.50%
2023/2024	6	7.50%
2024/2025	7	7.50%
2025/2026	8	8.25%
2026/2027	9	8.25%
		50.00%

The Settlement (Town and LIPA)

LIPA and the Town of Brookhaven settled the tax grievance

Their settlement was a reduction on payments for LIPA of 50% over 9 years

This will be accomplished with a legal settlement to annually reach certain financial milestones with LIPA

Impact on Port Jefferson School District

There will be a 50% reduction of assessed value of the Port Jefferson plant over 8 years starting in 2019/2020



Final 2026-2027 Budget

Budget Overview	2025-26 Budget:	\$49,406,575
	2026-27 Final Budget:	\$50,531,381

Budget Increase: \$ 1,124,806 (+2.28%) (Budget to Budget)



Tax Levy Overview

2024-25 Tax Levy:	\$40,538,285
2025-26 Final Levy:	\$41,343,171

Levy Increase: \$804,886 (+1.99%)



Revenue & Shortfall

2025-2026 Final Revenue Budget:	\$50,531,381
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Budget Shortfall \$0



2026-2027 Budget Assumptions

KNOWN

- Medical Insurance - 10% Increase - July-December -As set by NYSHIP
- District Liability Insurance - 14% Increase
- Teachers Retirement System -8.24% - As set by TRS
- Utilities - 3% Increase - As set by Market
- BOCES Transportation - 2.5% Increase - As set by Suffolk BOCES
- BOCES Services - 2.5% Increase - As set by Suffolk BOCES
- Dental Insurance 0% - As set by JJ Stanis
- Supplies/Contractual- 0%
- CVA BAN costs are not additions to the tax cap. These BAN and bond costs **do not impact the tax rate.**
- Final Tax Cap - 1.99%

UNKNOWN

- Final State Aid- Current estimate using the Governor's proposed budget figures.
- Transportation -12% Increase is estimated while contract is out for Request for Proposals (RFP)
- Medical Insurance - January - June 2026 - As set by NYSHIP
- Total Staff Retirements & Recalls- To date - 5 teachers, 5 paraprofessionals, and 1 clerical
- Long Term Future of LIPA Main Plant and LIPA Peaker Plant

When Maryhaven development will be added to the tax roles



Child Victims Act Impact to Budget

What is the impact to the instructional program in 2026-2027 budget with regards to the Child Victims Act (CVA) Settlement?

There is no impact to the instructional program in 2026-2027 due to CVA. The District is required to make a payment on its \$11.4 million Bond Anticipation Note (BAN), in the amount of \$650,000. To cover this expense, the District increased its use of the undesignated reserve from \$500,000 to \$650,000. This ensures that the District can meet the interest payment without reducing funding for its programs.



Committee Recommendations

2026- 2027 General Fund Capital Projects:



1. HS HVAC First Floor – **\$1,000,000**



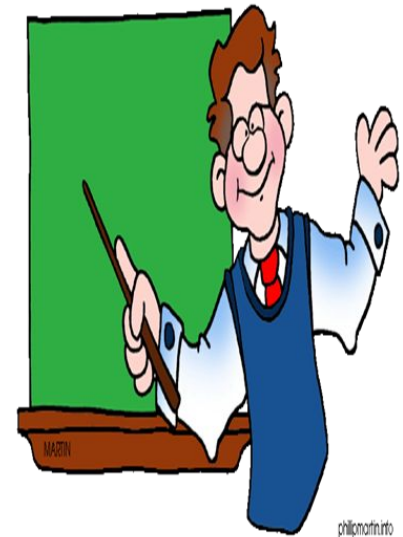
2. Phase III of Lockdown Technology – **\$80,000**

Other capital needs will be addressed with year end funds



Staffing – Projected 2026-2027 staffing levels

Port Jefferson Schools Staffing						
	23/24	23/24	24/25	25/26	26/27	Change
	Budget	actual	Budget	Budget	Budget	
ADMINISTRATORS	13	13	13	12	12	0
TEACHERS	106.4	109.4	105.8	100.5	100.5	0
NURSES	3	3	3	3	3	0
GUIDANCE COUNSELORS	4	4	4	4	4	0
PSYCHOLOGIST	3	3	3	4	4	0
SOCIAL WORKER	1	1	1	1	1	0
PJTA ASSOCIATION TOTAL	117.4	120.4	116.8	112.5	112.5	0
AIDES	2	2	2	2	1	-1
ASSISTANTS	47	50	50	50	48	-2
PARA ASSOCIATION TOTAL	49	52	52	52	49	-3
CLERICAL	19.25	19.25	19.25	19.25	18.25	-1
CONFIDENTIAL	4	4	4	4	4	0
TOTAL OFFICE STAFF	23.25	23.25	23.25	23.25	22.25	-1
FACILITY & TECHNOLOGY SPRVSR	12	12	12	12	13	1
CUSTODIAL/SECURITY/GROUNDS	19.5	19.5	19.5	19.5	19.5	0
TOTAL DISTRICT STAFF	234.15	240.15	236.55	231.25	228.25	-3.00



**** Subject to change based upon administrative review of scheduling, enrollment, and budget factors.**



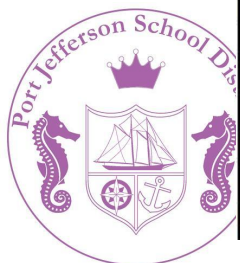
Revenue

Summary of Estimated Revenues 2026-27 Budget

Final

ITEM	Budget	Proposed Budget	Difference	
	2025-26	2026-27	\$	%
Proposed Budget (A)	49,406,575	50,531,381	1,124,806	2.28%
State Aid Projection (B)	4,011,156	4,056,595	45,439	1.13%
Other Revenue				
Deficit	0		0	n/a
Tuition	150,000	150,000	0	0.00%
Interest Income	650,000	550,000	(100,000)	-15.38%
Rentals (Spring Street Lease expires June, 2027)	525,000	572,000	47,000	8.95%
Rentals - Elementary	271,000	250,000	(21,000)	-7.75%
Rentals - Other	5,000	0	(5,000)	-100.00%
Pilot LIPA - Peaker Plant - 2027/2028	1,759,512	1,872,048	112,536	6.40%
Pilot Shipyard - 2031/2032	26,115	26,637	522	2.00%
Pilot Cappys - 2030/2031	78,909	80,487	1,578	2.00%
Pilot Overbay - 2034/2035	43,953	49,804	5,851	13.31%
Pilot Lobsterhouse 2035/2036	29,645	34,558	4,913	16.57%
Miscellaneous	268,000	260,701	(7,299)	-2.72%
Use of Debt Service Reserve	0	85,380	85,380	n/a
Use of ERS Reserve	200,000	200,000	0	0.00%
Use of Compensated Absence Reserve	300,000	300,000	0	0.00%
Use of Undesignated 4% Reserve	500,000	650,000	150,000	30.00%
Use of Workers Comp Reserve	50,000	50,000	0	0.00%
Total Other Revenues (C)	4,857,134	5,131,615	274,481	5.65%
Total Non Tax Levy Revenues (B + C)	8,868,290	9,188,210	319,920	3.61%
Tax Levy Revenues Required (A-B-C)	40,538,285	41,343,171	804,886	1.99%
Total Assessed Valuation	18,845,386	17,955,703	(889,683)	-4.72%
Projected Tax Rate	215.11	230.25	15.14	7.04%

Reduction in Assessed Value based upon LIPA Reduction



Final Draft Detail

ACCOUNT GROUP	25-26 BUDGET	26-27 PROPOSED BUDGET	Change	
1010....BOARD OF EDUCATION	\$26,975	\$26,975	\$0	
1060....DISTRICT MEETING	\$8,100	\$9,100	\$1,000	
1240....CHIEF SCHOOL ADMINISTRATOR	\$409,663	\$412,827	\$3,164	
1310....BUSINESS ADMINISTRATOR	\$704,860	\$724,808	\$19,948	
1320....AUDITING	\$91,750	\$91,750	\$0	
1325....TREASURER	\$110,622	\$113,534	\$2,912	
1380....FISCAL AGENT FEES	\$11,500	\$41,446	\$29,946	
1420....LEGAL FEES	\$100,100	\$99,700	(\$400)	
1430....PERSONNEL	\$223,248	\$223,217	(\$31)	
1440....LEGAL ADS	\$7,500	\$7,500	\$0	
1480....PUBLIC INFO AND SERVICE	\$88,125	\$89,555	\$1,430	
1620....OPERATION MAINT/PLANT	\$2,058,654	\$2,202,610	\$143,956	
1621....MAINTENANCE OF PLANT	\$1,317,887	\$1,329,243	\$11,356	
1670....CENTRAL PRINTING AND MAILING	\$45,809	\$45,809	\$0	
1680....DATA PROCESSING DISTRICT	\$110,687	\$110,688	\$1	
1681....DATA PROCESSING BOCES	\$265,129	\$269,872	\$4,743	
1910....UNALLOCATED INSURANCE	\$524,863	\$602,107	\$77,244	
1930....JUDGMENTS & CLAIMS	\$15,000	\$15,000	\$0	
1950....ASSESSMENTS ON SCHOOL PROPERTY	\$8,500	\$8,500	\$0	
1981....ADMIN CHARGE-BOCES	\$176,619	\$181,690	\$5,071	
1....GENERAL SUPPORT	\$6,305,591	\$6,605,931	\$300,340	4.76%



Final Draft Detail

ACCOUNT GROUP	25-26 BUDGET	26-27 PROPOSED BUDGET	Change	
2010....CURR. DEV./SUPERVISION	\$527,010	\$571,384	\$44,374	
2020....SUPER. REG. SCHOOL	\$1,485,005	\$1,458,442	(\$26,563)	
2110....REGULAR SCHOOL	\$12,004,210	\$11,854,952	(\$149,258)	
2190....GIFTED & TALENTED	\$94,089	\$73,844	(\$20,245)	
2250....SPECIAL EDUCATION	\$6,359,617	\$6,599,190	\$239,573	
2280....BOCES OCCUP. EDUCATION	\$254,400	\$264,660	\$10,260	
2610....LIBRARY	\$338,156	\$340,076	\$1,920	
2630....COMPUTER ASSISTED INSTRUCT.	\$826,080	\$823,539	(\$2,541)	
2810....GUIDANCE	\$633,339	\$656,731	\$23,392	
2815....HEALTH SERVICES	\$283,928	\$291,783	\$7,855	
2820....PSYCHOLOGY SERVICES	\$429,033	\$375,063	(\$53,970)	
2821....DRUG FREE SCHOOL COUNSEL	\$71,284	\$75,258	\$3,974	
2825....SOCIAL WORK SRVC-REG SCHOOL	\$71,284	\$75,258	\$3,974	
2850....COCURRICULAR ACTIVITIES	\$347,559	\$376,605	\$29,046	
2855....INTERSCHOLASTIC ACT.	\$921,412	\$911,505	(\$9,907)	
2....INSTRUCTION	\$24,646,406	\$24,748,290	\$101,884	0.41%



Final Draft Detail

ACCOUNT GROUP	25-26 BUDGET	26-27 PROPOSED BUDGET	Change	
5510....D.O. TRANSPORTATION	\$159,711	\$168,073	\$8,362	
5540....CONTRACTED TRANSPORTATION	\$2,634,158	\$2,683,111	\$48,953	
5581....TRANS. BOCES	\$27,500	\$27,500	\$0	
5....TRANSPORTATION	\$2,821,369	\$2,878,684	\$57,315	2.03%
9010....EMP. RETIREMENT SYSTEM	\$645,000	\$693,865	\$48,865	
9020....TEACHERS RETIRE. SYSTEM	\$2,098,151	\$1,804,641	(\$293,510)	
9030....FICA	\$1,931,737	\$1,930,554	(\$1,183)	
9040....WORKMEN'S COMPENSATION	\$255,000	\$262,000	\$7,000	
9045....LIFE INSURANCE	\$100,000	\$90,000	(\$10,000)	
9050....UNEMPLOYMENT	\$55,000	\$45,000	(\$10,000)	
9060....HEALTH INSURANCE	\$8,764,149	\$9,324,690	\$560,541	
9....EMPLOYEE BENEFITS	\$13,849,037	\$14,150,750	\$301,713	2.18%
9711....SERIAL BOND	\$370,445	\$649,000	\$278,555	
9760....TAN	\$135,000	\$135,000	\$0	
9901....OTHER DEBT	\$213,727	\$213,727	\$0	
9950....TRANSFER TO OTHER FUNDS	\$1,065,000	\$1,150,000	\$85,000	
9....DEBT SERVICE/TRANSFERS	\$1,784,172	\$2,147,727	\$363,555	20.38%
GRAND TOTALS Proposition #1	\$49,406,575	\$50,531,381	\$1,124,806	2.28%



Property Tax Report Card

2025-26 Property Tax Report Card

580206 - Port Jefferson UFSD

Contact Person: Jessica Schmettan

Telephone Number: 631-791-4231

	Budgeted 2025-26 (A)	Proposed Budget 2026-27 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	49,406,575	50,531,381	2.28%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	40,538,285	41,343,171	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A + B + C - D)	40,538,285	41,343,171	1.99%
F. Permissible Exclusions to the School Tax Levy Limit	986,381	1,067,521	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	39,551,907	40,276,979	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	39,551,904	40,275,650	
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	3	1,329	
Public School Enrollment	911	906	-0.55%
Consumer Price Index		2.63%	

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2026-27, include any carryover from 2025-26 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest.

Property Tax Report Card

	Actual 2025-26 (D)	Estimated 2026-27 (E)
Adjusted Restricted Fund Balance	14,037,520	1,350,000
Assigned Appropriated Fund Balance	989,476	1,000,000
Adjusted Unrestricted Fund Balance	-8,924,740	2,000,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	-18.06%	3.96%

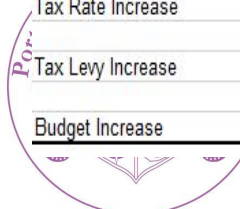
Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/26 Actual Balance	6/30/26 Estimated Ending Balance	Intended Use of the Reserve in the 2026-27 School Year
Capital	Capital Reserve 2021	To pay the cost of any object or purpose for which bonds may be issued.	987,504	987,504	
Workers' Compensation	Workers' Compensation	To pay for Workers Compensation and benefits.	4,173,491	4,173,491	50,000 for workers compensation payments
Unemployment Insurance	Unemployment Insurance	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	2,336,220	2,336,220	none
EBALR – Employee Benefit Accrued Liability	Reserve for Compensated Absence	For the payment of accrued 'employee benefits' due to employees upon termination of service.	3,565,992	3,265,992	300,000 for separation payments for accrued time
Retirement Contribution	ERS Reserve	To fund employer retirement contributions to the State and Local Employees' Retirement System	3,185,375	3,185,375	200,000 toward annual system contribution
Other Reserve	TRS Reserve	To fund employer retirement contributions to the New York State Teachers Retirement System	88,938	88,938	none



Financial Model Estimated Tax Impact

Port Jefferson School District		Assumptions									FINAL	
LIPA Lost Revenue Financial Model		Plant Original Assessed Value		\$ 11,862,445								
50% loss of Plant assesment over 9 years		District Original Assessed Value		\$ 23,967,388								
Main Plant assesment reduction		State Aid Incease 1.5%										
Peaker Plant remains (2027)		Local Revenue Flat										
		Budget Increases 2.00%										
		Peaker Plant Remains										
			6.0000%	3.5000%	3.5000%	5.5000%	7.5000%	7.5000%	8.2500%	8.2500%		
			1 & 2	3	4	5	6	7	8	9		
	Actual	Actual	Actual	Actual	Actual	Actual	Draft					
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	
Budget	\$ 43,335,851	\$ 43,889,812	\$ 43,936,166	\$ 44,739,855	\$ 45,009,729	\$ 46,114,331	\$ 47,066,909	\$ 48,018,335	\$ 49,406,575	\$ 50,531,381	\$ 51,542,009	
State Aid	\$ 3,702,309	\$ 3,784,970	\$ 3,767,551	\$ 3,863,212	\$ 3,799,704	\$ 3,843,273	\$ 3,975,881	\$ 4,122,680	\$ 4,011,156	\$ 4,056,595	\$ 4,117,444	
Local Revenue & PILOTS	\$ 4,006,842	\$ 3,670,362	\$ 3,269,791	\$ 3,520,189	\$ 3,323,943	\$ 3,727,244	\$ 3,783,409	\$ 4,099,339	\$ 4,857,134	\$ 5,131,615	\$ 5,234,247	
School Tax Levy	\$ 35,626,700	\$ 36,434,480	\$ 36,898,824	\$ 37,356,454	\$ 37,886,082	\$ 38,543,814	\$ 39,307,619	\$ 39,796,316	\$ 40,538,285	\$ 41,343,171	\$ 42,190,317	
Total School District Assessed Value	\$ 24,007,063	\$ 23,967,388	\$ 23,255,641	\$ 22,815,763	\$ 22,250,944	\$ 21,598,510	\$ 20,706,964	\$ 19,817,281	\$ 18,838,629	\$ 17,859,977	\$ 17,859,977	
LIPA School Tax Payment	\$ 17,603,976	\$ 18,032,921	17,692,380	17,577,352	17,572,143	17,252,925	16,663,501	15,841,440	14,869,153	13,729,891	14,011,225	
School Tax Rate	148.40%	152.02%	158.67%	163.73%	170.27%	178.46%	189.83%	200.82%	215.19%	231.49%	236.23%	
LIPA School District Assessed Value	\$ 11,862,445	\$ 11,862,445	\$ 11,150,698	\$ 10,735,513	\$ 10,320,327	\$ 9,667,893	\$ 8,778,209	\$ 7,888,526	\$ 6,909,874	\$ 5,931,223	\$ 5,931,222.50	
Change in LIPA AV	(87,426.00)	-	711,746.70	415,185.57	415,185.57	652,434.48	889,683.38	889,683.38	978,651.71	978,651.71	-	
Annual Change LIPA School Tax Payment		\$ (428,945)	\$ 340,541	\$ 115,029	\$ 5,209	\$ 319,218	\$ 589,424	\$ 822,060	\$ 972,288	\$ 1,139,261	\$ (281,334)	
Tax Rate Increase	2.93%	3.62%	6.65%	5.06%	6.54%	8.19%	11.37%	10.99%	14.37%	16.30%	4.74%	
Tax Levy Increase	2.35%	2.27%	1.27%	1.24%	1.42%	1.74%	1.98%	1.24%	1.86%	1.99%	2.05%	
Budget Increase	4.67%	1.28%	0.11%	1.83%	0.60%	2.45%	2.07%	2.02%	2.89%	2.28%	2.00%	



Proposed Contingency Budget

Contingency Restrictions

Tax levy cannot exceed prior year's levy

Administrative component cannot exceed prior year's percentage of the budget

No New equipment

No Public use of school buildings and grounds where the District incurs a cost

No Non essential maintenance

No Capital expenditures (except in an emergency)

No Consultant services to review operation and make recommendations necessary for creation of a budget

Additional Expense Reductions

\$ 253,801 Equipment (mandated)

\$ 76,780 Public Relations Services (mandated)

\$ 1,080,000 Capital Projects (mandated)

\$ 125,000 non contingent administrative expenses

Revenue Reductions

\$ 804,886 Tax Levy Reduction (mandated)



Proposed School District Budget Notice

Port Jefferson School District Budget Notice					
			Budget Adopted for the 2025-26 School Year	Budget Proposed for the 2026-27 School Year	Contingency Budget for the 2026-27 School Year*
Total Budgeted Amount, Not Including Separate Propositions			\$ 49,406,575	\$ 50,531,381	\$ 48,995,800
Increase/Decrease for the 2026-27 School Year				\$ 1,124,806	\$ (410,775)
Percentage Increase/Decrease in Proposed Budget				2.28%	-0.83%
Change in the Consumer Price Index				2.63%	
A. Proposed Levy to Support the Total Budgeted Amount			\$ 40,538,285	\$ 41,343,171	
B. Levy to Support Library Debt, if Applicable			\$ -	\$ -	
C. Levy for Non-Excludable Propositions, If Applicable**			\$ -	\$ -	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			\$ -	\$ -	
E. Total Proposed School Year Tax Levy (A+B+C-D)			\$ 40,538,285	\$ 41,343,171	\$ 40,538,285
F. Total Permissible Exclusions			\$ 986,381	\$ 1,067,521	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions			\$ 39,551,907	\$ 40,276,979	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E-B-F+D)			\$ 39,551,904	\$ 40,275,650	
I. Difference: (G-H) (Negative value requires 60.0% voter approval – See Note Below Regarding Separate Propositions) **			\$ 3	\$ 1,329	
Administrative Component			\$ 4,926,065	\$ 5,088,904	\$ 4,882,124
Program Component			\$ 39,369,797	\$ 39,817,897	\$ 39,664,896
Capital Component			\$ 5,110,713	\$ 5,624,580	\$ 4,448,780
*Statement of assumptions made in projecting a contingency budget for the 2026-27 school year, should the budget be defeated.					
Should it become necessary to adopt a contingency budget, the district may decrease expenditures in the areas of building improvements, capital improvements certain equipment, staffing, public relations and any other non-contingent areas that are not necessary for the health and safety of the School District.					



QUESTIONS?

