

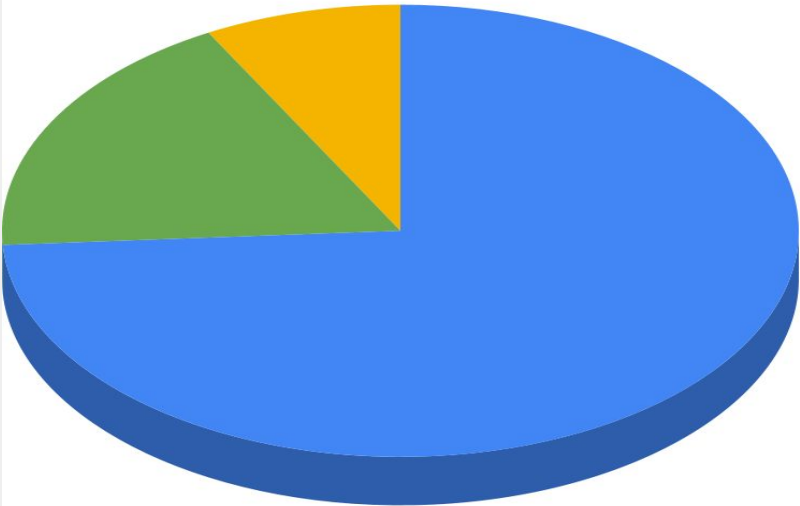
2025-26 Budget Development: Enrollment & Staffing



March 25, 2025



How is the Budget Spent?



- Salaries & Benefits (74%)
- Equipment, Contractual, Supplies, BOCES Svcs (18%)
- Debt Service & Transfers (8%)





Guiding Principles

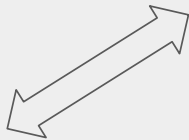
**Fiscal Responsibility:
Rightsizing &
Reallocating**

**Strategic Intervention
Based on Student
Learning Needs**

**Fulfilling Goals
Outlined in
Vision 2026**



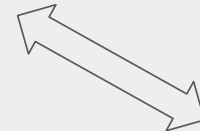
Fiscal Responsibility



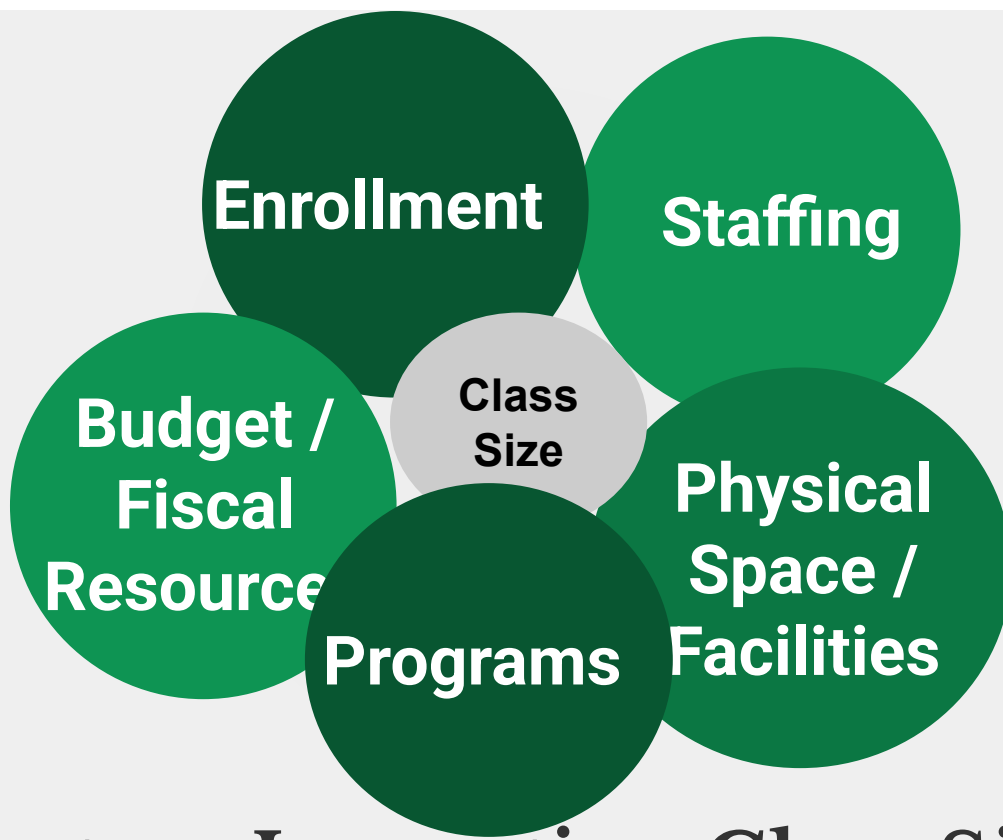
**Educationally
Sound
Reductions**



**Strategic
Interventions**



**Use of Grants
and Reduction
in BOCES
Spending**



Other considerations:

- IEP
- Support Classes
- Honors/AP/ Dual Enrollment
- Course offerings
- Policy guidelines
- Mandates



Factors Impacting Class Size

Kindergarten



No recommended change

*Projected



1st grade

24-25

- 9 sections,
190 students

21



21-24

25-26

- 8 sections,
168 students

18.6



21



21-24



Class size with
recommended change



Class size with status quo

Reduction of 1 section



2nd grade

24-25

- 9 sections,
183 students

20.3



21-24

25-26

- 9 sections,
190 students

21.1

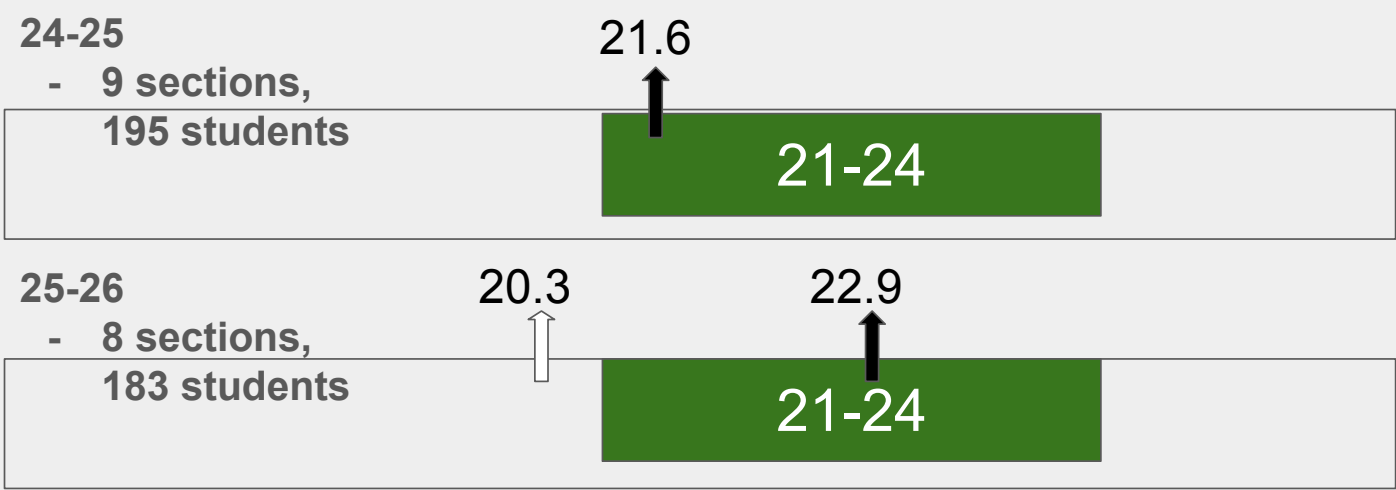


21-24

No recommended change in # of
sections, although a 1.0 FTE
reduction due to teaching model



3rd grade



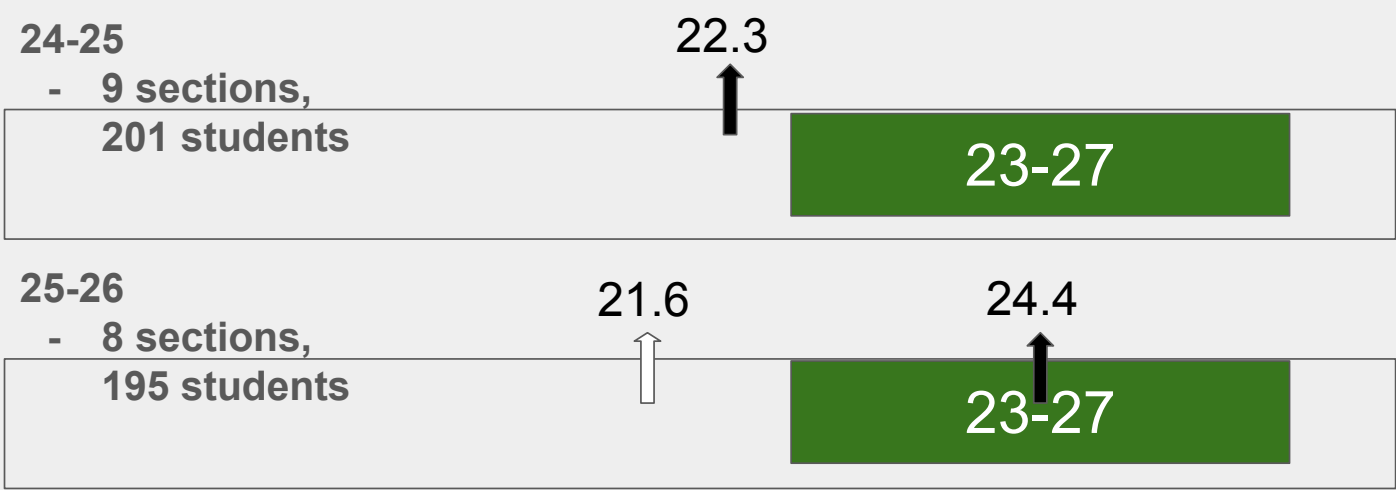
↑ Class size with recommended change

↑ Class size with status quo

Reduction of 1 section



4th grade



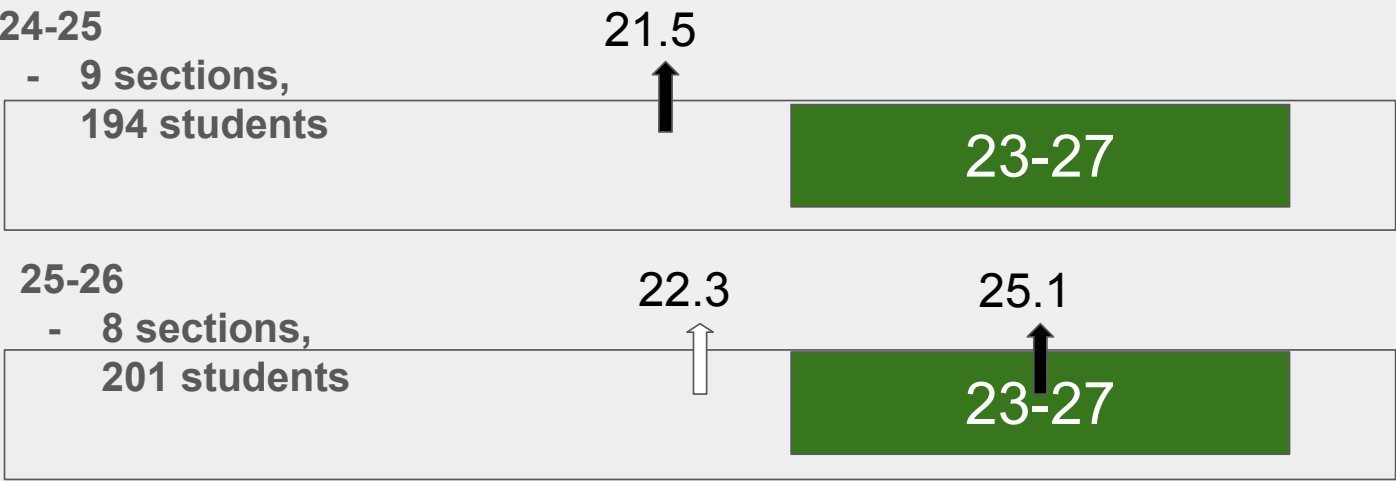
↑ Class size with recommended change

↑ Class size with status quo

Reduction of 1 section



5th grade



↑ Class size with recommended change

↑ Class size with status quo

Reduction of 1 section



Wells Middle School General Education



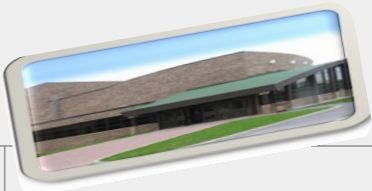
Grade Level	2024-25 Enrollment	2024-25 Average Core Class Size	2024-25 Range	2025-26* Enrollment
6 th	214	16.8 - 20.1	12 - 25	216*
7 th	221	20.2 - 24.0	16 - 27	214*
8 th	217	18.7 - 22.3	15 - 25	221*

Note: Current year enrollment is reflective as of March 2025
*Excludes students with specialized learning



Brewster High School

General Education



	2024-25 Enrollment	Sections	Class size	2025-26 Projections
English	1041	46	22.6	<ul style="list-style-type: none">• Difference between outgoing 12th grade (299) and incoming 9th grade (218) = -81 students• Difficult to predict curricular offerings• Core staffing levels to remain the same• Does not include small class or stand-alone ENL
Science	816	44	18.5	
Math	1204	54	22.2	
Social Studies	1046	56	18.6	

2025-26 Staffing Recommendations





Guiding Principles

**Fiscal Responsibility:
Rightsizing &
Reallocating**

**Strategic Intervention
Based on Student
Learning Needs**

**Fulfilling Goals
Outlined in
Vision 2026**

Rightsizing & Reallocating

Reductions

1st grade section

2nd grade model shift

3rd grade section

4th grade section

5th grade section

Recommended Positions

JFK Reading

JFK Math Interventionist

CVS Math Interventionist

WMS Reading

Pre-K

Reductions

Retirements/Resignation

New position - Strategic Interventions



Rightsizing & Reallocating

Reductions

0.5 WMS Math / 0.5 TOSA
(2024-25)

1.0 WMS Social Studies

Recommended Positions

0.8 CTE (Carpentry)
/ 0.2 SpEd (BHS)

Work-based
Learning Coach
(BHS)

Retirement / Resignation
New position - Vision 2026



Positions Offset by Grants / BOCES Cost

1.0 FTE Bilingual Speech Therapist

2.0 FTE Certified Occupational Therapy Assistants (COTAs)

1.0 FTE Pre-K (4th on-campus section)

Offset by current BOCES / Itinerant Services Charges

Offset by Grant Funding



New Positions

1.0 FTE Special Education JFK*

1.0 FTE Confidential Secretary - HR

*Required due to IEP mandate



Summary of Staffing Recommendations

Building Summary (2024-25 New & 2025-26)	Instructional	Non-Instructional
JFK Elementary School	2.0	0.0
CV Starr Intermediate School	-1.0	0.0
Wells Middle School	-2.6	0.0
Brewster High School	1.6	0.0
District-wide	1.0	0.0
Non-Instructional	0.0	1.0
Total	1.0*	1.0

* Net 1.0 FTE Instructional position is offset by Universal Pre-Kindergarten Grant




Special Aid Fund Grant Allocations (Rounded \$ in thousands [K])

Grant Name	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ESSA: Title I	376	390	413	502	477	405
ESSA: Title IIA	73	76	66	71	57	61
ESSA: Title IIIA, ELL	51	53	53	54	66	59
ESSA: Title IIIA	32	42	56	97	0	0
ESSA: Title IV	28	29	29	32	40	36
IDEA: 611	809	835	864	860	913	908
IDEA: 619	28	29	29	30	31	31
Universal Pre-K (Fed & State)	0	0	0	0	892	892*
Universal Pre-K (Expansion)	0	0	0	0	0	900*
P-TECH	0	0	0	0	131	231
Sub-total:	1,398	1,454	1,510	1,646	2,605	3,521


Note: Special Aid Fund Grants are intended to support certain instructional positions within grant criteria


* NYSED per pupil allocations limit the District’s ability to fully access all available funding



Salaries (48% of Budget)

Function	(rounded \$ in thousands [K])			
	2024-25	2025-26	Δ (\$)	Δ (%)
Central & Business Support	1,735	1,845	111	6.4%
Operations & Maintenance	3,211	3,251	39	1.2%
Curriculum, Supervision & Training	2,723	2,850	127	4.7%
Teaching - General Education	29,992	30,237	246	0.8%
Teaching - Special Education	9,467	9,647	181	1.9%
Student Support Services: Library-Media, Computer-Assisted Instruction, Attendance, Counseling, Health Svcs, Psychological Svcs	4,941	5,217	276	5.6%
Co-Curricular Clubs & Athletics	1,128	1,261	133	11.8%
Transportation	5,571	5,601	30	0.5%
Sub-total: Salaries	58,767	59,910	1,143	1.9%

Employee Benefits (26% of Budget)			(rounded \$ in thousands [K])	
Function	2024-25	2025-26	Δ (\$)	Δ (%)
Employees' Retirement System (ERS)	2,096	2,271	175	8.3%
Teachers' Retirement System (TRS)	4,394	4,292	-102	-2.3%
Social Security & Medicare	4,630	4,733	103	2.2%
Workers' Compensation Insurance	545	501	-44	-8.1%
Life, Unemployment, & Disability Insurance	98	78	-20	-20.4%
Hospital, Medical & Dental Insurance	17,461	17,866	405	2.3%
Other Union Welfare Benefits	1,367	1,110	-257	-18.8%
Retirement Payments	950	950	0	0.0%
Sub-total: Employee Benefits	31,541	31,801	260	0.8%
				

Initial Expenditure Budget Summary (rounded \$ in millions [M])				
Function	2024-25	2025-26	Δ (\$)	Δ (%)
General Support	12.3	12.8	0.5	4.0%
Instruction	58.5	61.1	2.6	4.4%
Transportation	8.1	8.4	0.3	3.8%
Employee Benefits	31.5	31.8	0.3	0.8%
Debt (Bonds/Notes/Installment Purchase Agreements)	8.6	9.1	0.5	5.9%
Interfund Transfers (Summer SpEd & Capital)	0.5	0.5	0.0	0.0%
Total Expenditures	119.6	123.7	4.2	3.5%
				

Revised Revenue Budget Summary (rounded \$ in millions [M])

	2024-25	2025-26	Δ (\$)	Δ (%)
Tax Levy (including STAR)	82.6	*86.0 83.6	3.4 1.0	4.15% 1.16%
Local Sources (PILOTs, Interest, Donations, Interfund Transfers, Misc Revenues, etc.)	3.0	4.2	1.2	38%
State & Federal Aid (including BOCES Aid)	31.4	*34.5	3.1	9.7%
Appropriated Fund Balance (the unrestricted portion of accumulated savings)	2.3	1.3	-1.0	-44%
Appropriated Reserves (the <i>restricted</i> portion of accumulated savings)	0.2	0.2	0.0	0%
Total	119.6	125.9 123.7	6.3 4.2	5.3% 3.5%

*Tentative, pending Taxable Status Date (March 1st) and/or enacted State Budget (April 1st)

2023-24 vs. 2025-26 Revenue Increases (rounded \$ in millions [M])




	2023-24		2025-26		Difference
Tax Levy Increase	0.0	0.00%	1.0	1.16%	1.0
State & Federal Aid Increase	4.7	18.2%	3.1	9.7%	-1.6
Total	\$4.7		\$4.1		-\$0.6

As of the March 21st Westchester-Putnam School Boards Association survey, Brewster has the **3rd lowest** proposed Tax Levy increase out of 24 respondents (47 districts in total).

Proposed Tax Levy is \$2.5M **below** the Tax Cap!




Important Dates to Remember

- 2/25:  BoE Meeting / Revenues (Initial Budget Presentation)
- 3/11:  BoE Meeting / Fixed Costs & Departmental Budgets
- 3/25:  BoE Meeting / Enrollment & Staffing Recommendations
- 4/8: BoE Meeting / Superintendent's Proposed Budget
- 4/22: BoE Meeting / Budget Adoption
- 5/13: BoE Meeting / Informational Budget Hearing
- 5/20: Budget Vote & Trustee Election



Visit Our Website: www.brewsterschools.org/budget/



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BEARS BACKPACK

STAFF DIRECTORY

MENUS

TRANSPORTATION

SAFETY REPORTING

BUSINESS OFFICE

Department Overview

> Audit

> Budget

- 2025-26 Budget Information
- 2024-25 Budget Statement
- School Budget 101

> Finance

> Tax Collection

HOME > DEPARTMENTS > BUSINESS OFFICE

2025-2026 Budget Information

Budget Vote & Board Election

Tuesday, May 20, 2025

6:00 AM - 9:00 PM

Brewster High School

Voter Registration

To vote in school elections, you must be registered for either school elections or general elections. To be eligible to register:

- You must be a U.S. citizen,
- You must be 18 years of age by the date of the election,
- You must be a resident of the district for at least thirty days prior to the election.

If you have registered with the School District's Board of Registration during scheduled registration days or in person at the district office any weekday throughout the year except the 5 business days preceding an election, you are entitled to vote in a school district election.

If you have registered with the County Board of Elections before voting in the school election, you are entitled to vote in a school district election. You do not have to register again to vote in the school district election.

Lauren Zagorski-Treuel

District Clerk

845-279-8000, ext. 6121

Questions, Concerns, Comments

Email: budget@brewsterschools.org

Budget Resources

[Budget Indicators](#)

[Budget Development Calendar](#)

Budget Presentation #2 - Departmental Budgets

Board of Education Meeting, 3-11-25

Budget Presentation #1: Revenues

Board of Education Meeting, 2-25-25