

2025-26 Budget Development: Proposed Budget



April 8, 2025



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Priorities

- Comply with the “Tax Cap” for the 14th consecutive year (since 2012-13)
 - *Under the Cap* in 9 out of 13 years
- Fiscally responsible resource allocation
- Programmatic expansion towards Vision 2026 attainment
- Address new mandates and mandates not being met
- Maintain educationally-sound class sizes realized over the past several years
- Strengthen academic and social-emotional practices, programs & resources
- Attract highly-qualified candidates to replace our retiring faculty & staff



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Guiding Principles

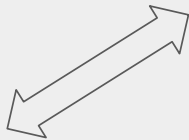
**Fiscal Responsibility:
Rightsizing &
Reallocating**

**Strategic Intervention
Based on Student
Learning Needs**

**Fulfilling Goals
Outlined in
Vision 2026**



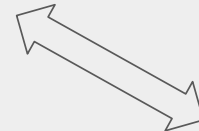
Fiscal Responsibility



**Educationally
Sound
Reductions**



**Strategic
Interventions**



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

Program Highlights



15 Advanced Placement Courses

PLTW

9 Dual Enrollment Courses



Math in Focus
Singapore Math® by Marshall Cavendish®



INCubatoredu®

Students develop future-ready skills as they build REAL businesses

SCIENCE RESEARCH PROGRAM



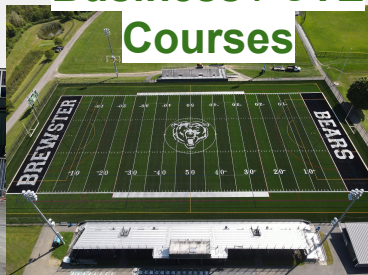
HS Science Labs & Electives

PNWBOCES
PUTNAM | NORTHERN WESTCHESTER
Service and Innovation Through Partnership
Career | Tech Center

K-5 Clubs Reading and Writing
Career Intervention & Exploration Supports
Opportunities



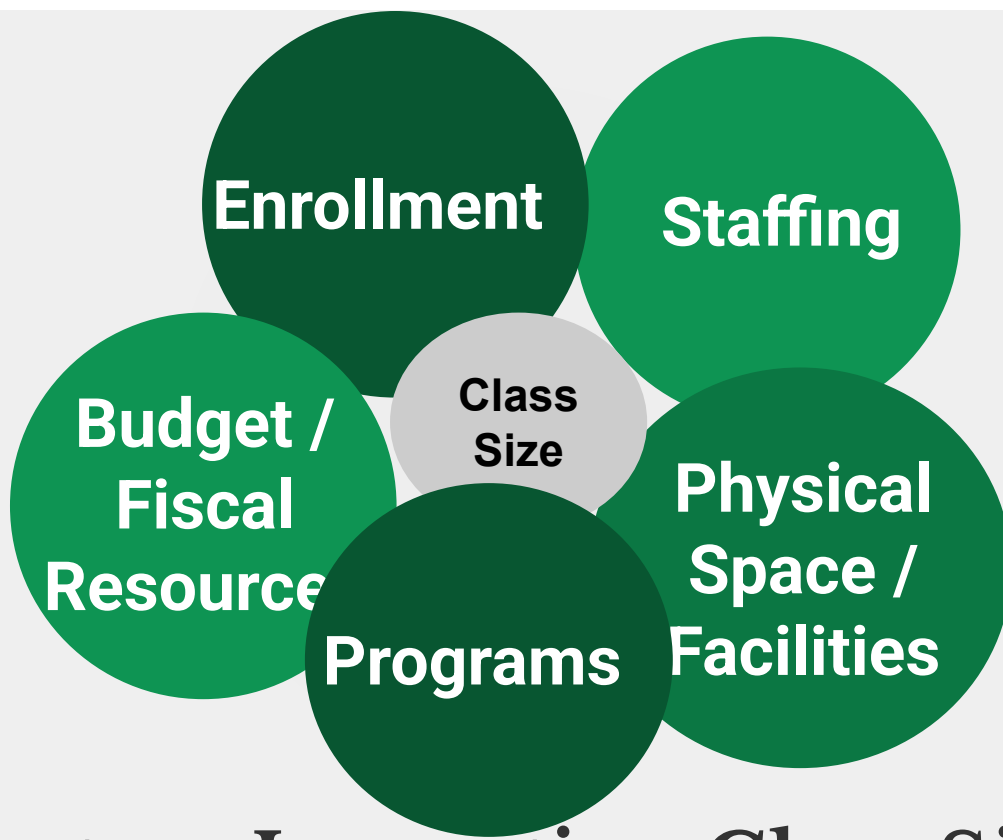
Business / CTE Courses



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Enrollment and Class Size Projections





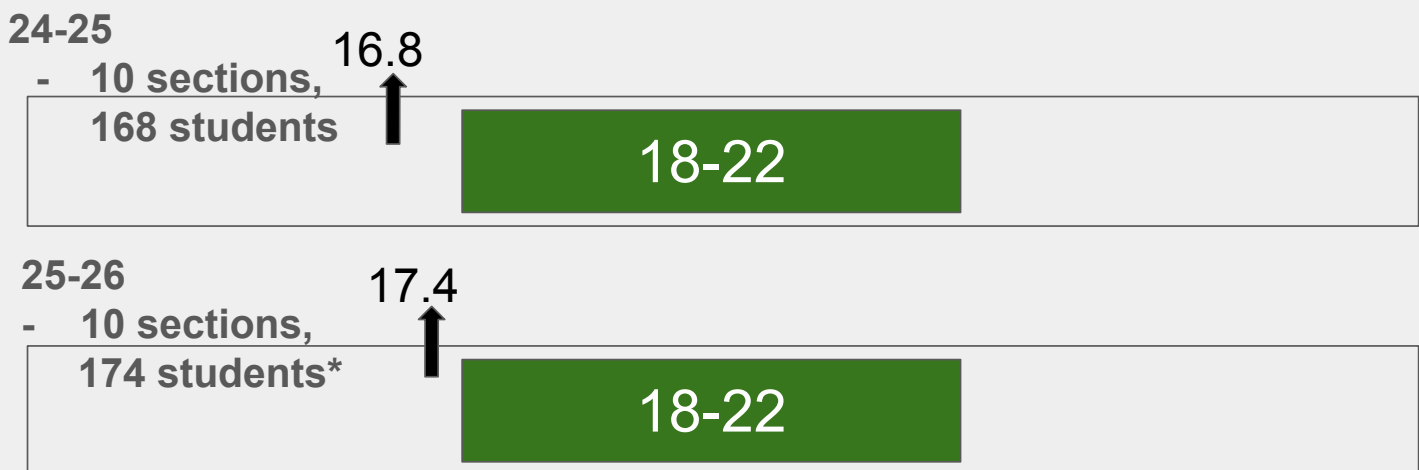
Other considerations:

- 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

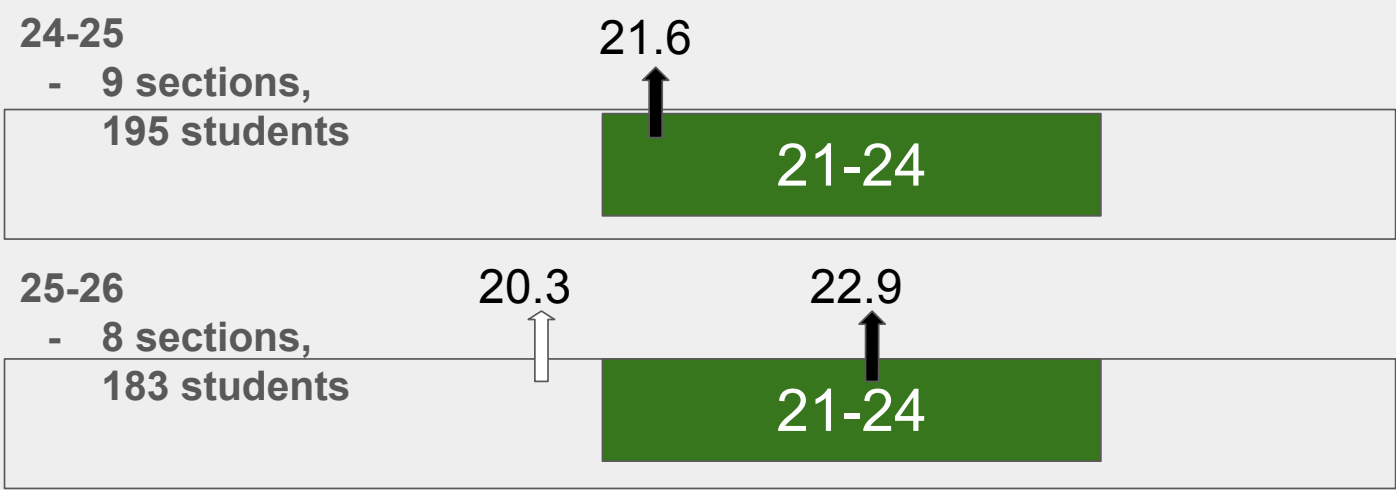


21-24

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



3rd grade



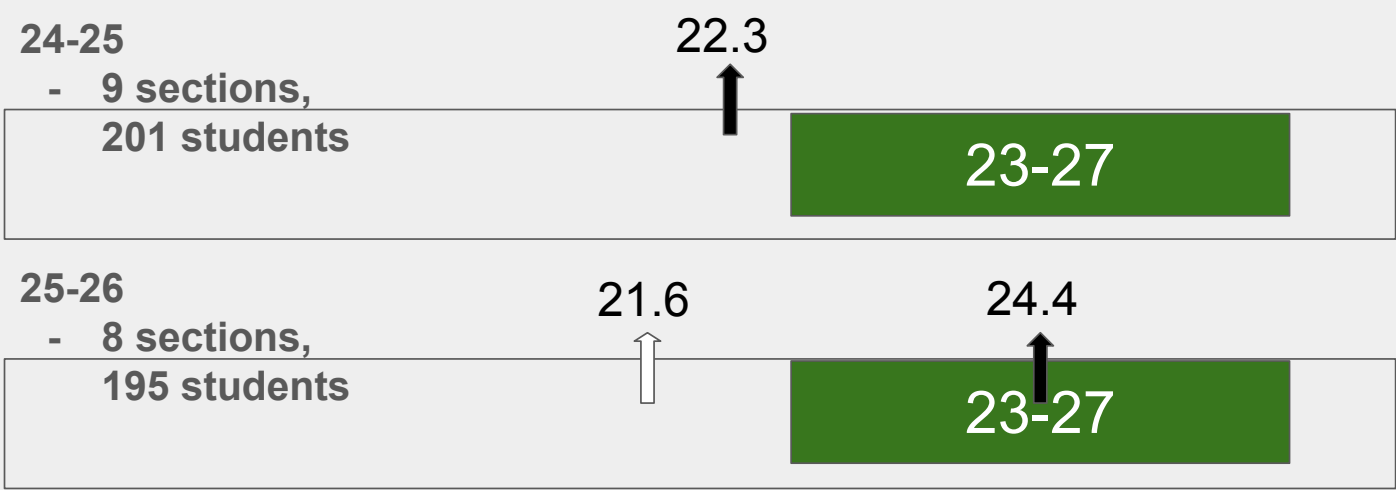
↑ Class size with recommended change

↑ Class size with status quo

Reduction of 1 section



4th grade



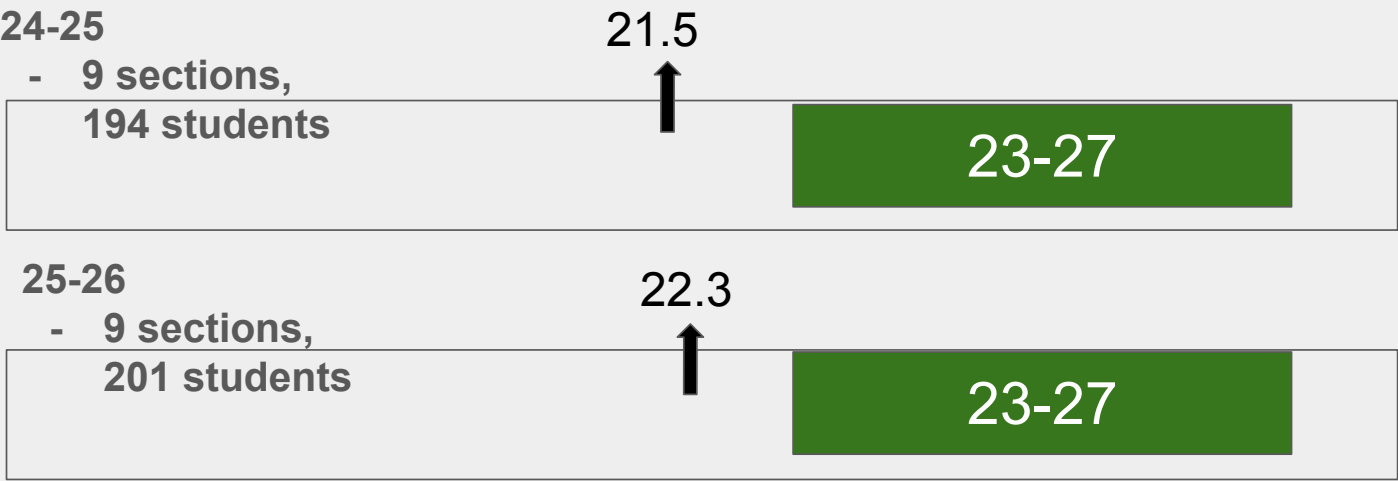
↑ Class size with recommended change

↑ Class size with status quo

Reduction of 1 section



5th grade



No recommended change



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



Prioritization



What's Driving the Recommendation?

Current Program Staffing

How does this support the goals in Vision 2026?

Anticipated Impact

How will we monitor for change/impact?



Brewster Central School District

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Rightsizing & Reallocating

Reductions

1st grade (enrollment)

2nd grade (model shift)

3rd grade (enrollment)

4th grade (enrollment)

Recommended Positions

JFK Reading

JFK Math Interventionist

CVS Math Interventionist

WMS Reading

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 BOCES Cost

1.0 FTE Bilingual Speech Therapist

2.0 FTE Certified Occupational Therapy Assistants (COTAs)

Offset by current BOCES / Itinerant Services Charges



New Positions

- 1.0 FTE Special Education JFK*
- 1.0 FTE Confidential Secretary - HR
- 1.0 FTE Pre-K (4th on-campus section) **

*Required due to IEP mandate

** Mostly offset by grant allocation



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	0.0	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	2.0	1.0



Proposed 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	61.2	2.7	4.5%
Transportation	8.1	8.4	0.3	3.8%
Employee Benefits	31.5	31.8	0.3	0.9%
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	123.8	4.3	3.56%



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

	2024-25	2025-26	Δ (\$)	Δ (%)
Tax Levy (including STAR)	82.6	*83.7	1.1	1.28%
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	123.8	4.3	3.56%

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

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Annual Budget Vote: May 20, 2025

Proposition 1: General Fund Budget

Budget	\$123,836,521	(+3.56%)
Tax Levy	\$ 83,681,521	(+1.28%)

[Click here to review the Superintendent's Proposed Budget on our budget website.](#)

Proposition 2: Capital Fund Budget Transfer

Shall the Board of Education of the Brewster Central School District be authorized to reallocate an amount not to exceed the \$12,000,000 the voters approved on March 21, 2023 under Bond Proposition No.1 to be expended from the District's 2022 Capital Reserve Fund, which is no longer necessary to pay for the originally estimated total cost of \$59,988,000 authorized under Bond Proposition No. 1, to be expended instead to pay towards the originally estimated total cost of \$23,126,000 the voters approved on March 21, 2023 under Bond Proposition No. 2?

- No additional funding is required; this is just a transfer
- No Tax Levy impact
- No further use of the Capital Reserve
- No borrowing/debt impact



Prop 1 Budget Update - Committed Hard Costs

Proposition #1 Construction* Budget	<u>\$ 48.4M</u>
BHS Security Vestibule, New Synthetic Turf Field & Track Replacement	(\$ 8.2M)
CVS Cafetorium & Existing Cafe Conversion (Includes 1st Floor Corridor Alternate being accepted)	(\$17.3M)
District-wide Building Condition Survey Improvements (JFK, CVS, WMS, BHS, DO, Transportation)	(\$16.8M)
Remaining Proposition #1 Construction Budget	<u>\$6.1M</u>

**The remainder of the \$59,998,000 Proposition #1 authorization is composed of:
Construction Contingency and Incidental Costs*



Prop 2 Budget Update - Committed Hard Costs





Proposition #2 Construction* Budget		\$ 19M
BHS Field House, Fitness Center & Student Experiences Renovations (STEAM Lab & NJROTC)		ESTIMATE: (\$23.2M)
ESTIMATED Remaining Proposition #2 Construction Budget / (Deficit)		(\$4.2M)
*The remainder of the \$23,126,000 Proposition #2 authorization is composed of: Construction Contingency and Incidental Costs		

Brewster Vision Capital Project Funding Sources

	Original	Original	Revised	Revised
Funding Source	Proposition 1	Proposition 2	Proposition 1	Proposition 2
Capital Funds on-hand	\$2,000,000	\$0	\$2,000,000	\$0
Capital Reserve Fund proceeds	\$12,000,000	\$0	\$8,000,000 (estimated)	\$4,000,000 (estimated)
Serial Bonds	\$45,988,000	\$23,126,000	\$45,988,000	\$23,126,000
TOTAL	\$59,988,000	\$23,126,000	\$55,988,000 (estimated)	\$27,126,000 (estimated)


Note: final allocation of Capital Reserve funding will be determined after bid openings in late April; authorization allows for “not to exceed” amount, which will be finalized on the May 28th Board meeting agenda

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



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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 #3: Enrollment & Staffing


Board of Education, 3-25-25

Budget Presentation #2 - Departmental Budgets

Board of Education Meeting, 3-11-25

Budget Presentation #1: Revenues

Board of Education Meeting, 2-25-25

 **Brewster Central School District**

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Questions?

Email: Budget@brewsterschools.org

