

# 2025-26 Budget Development: Departmental Budgets



March 11, 2025



Brewster Central School District

1

## Priorities

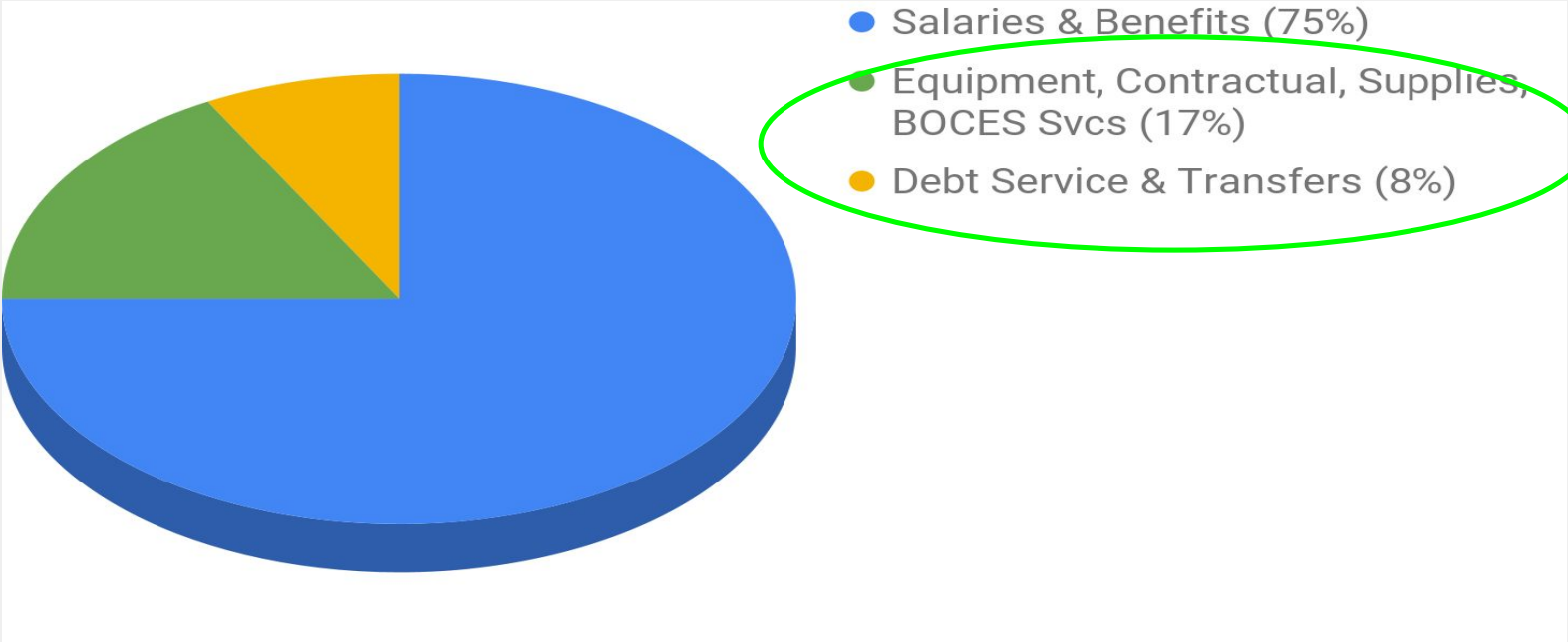
- Comply with the “Tax Cap” for the 14th consecutive year (since 2012-13)
  - *Under the Cap* in 9 out of 13 years
- Fiscally responsible resource allocation
- Programmatic expansion towards Vision 2026 attainment
- Address new mandates and mandates not being met
- Maintain educationally-sound class 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



Brewster Central School District

2

# How is the Budget Spent?



## Central Administration

			(rounded \$ in thousands [K])	
Function	2024-25	2025-26	Δ (\$)	Δ (%)
Board of Education	63	63	0	0%
District Meeting	24	24	0	0%
Chief School Administration	26	26	0	0%
Personnel Management	172	171	-1	-1%

## Business Administration

			(rounded \$ in thousands [K])	
Function	2024-25	2025-26	Δ (\$)	Δ (%)
Business Administration	39	39	0	0%
Auditing	60	60	0	0%
Tax Collection	17	17	0	0%
Purchasing	15	15	0	0%
Fiscal Agent Fee	23	45	22	96%

## Other Unallocated General Support

(rounded \$ in thousands [K])

Function	2024-25	2025-26	Δ (\$)	Δ (%)
Legal	331	338	7	2%
Records Management & Public Info	135	158	23	17%
Central Printing & Mailing	63	59	-4	-6%
Unallocated Insurance	512	564	52	10%
School Association Dues	16	16	0	0%
Judgments & Claims	5	5	0	0%
Refunds of Real Property Taxes	75	75	0	0%
BOCES Admin & Capital Charge	696	716	20	3%
Other (Public Library Dues)	12	12	0	0%



Brewster Central School District

5

## Operations & Maintenance Budget

(rounded \$ in thousands [K])

	2024-25	2025-26	Δ (\$)	Δ (%)
<b>Equipment:</b> Ford F-550 Utility Vehicle & Utility Attachments for Avant Front-loader	90	135	45	50%
<b>Contractual:</b> Training, conferences, uniform/tool reimbursements, and auto insurance	35	38	3	9%
<b>Utilities:</b> Natural Gas, electricity, oil, telephone, and water	959	959	0	0%
<b>Repairs &amp; Renovations:</b> Minor repairs and renovations to enhance school buildings	204	271	67	33%
<b>School Resource Officers:</b> 4 Putnam County Sheriffs at each school + 1 Security Patrol Officer at BHS	630	582	-48	-8%



Brewster Central School District

6

Operations & Maint. Budget (Continued)			(rounded \$ in thousands [K])	
	2024-25	2025-26	Δ (\$)	Δ (%)
<b>General Service Contracts:</b> Architectural/Engineering, radio lease, refuse removal, fire/burglar monitoring, critical systems monitoring	735	637	-98	-13%
<b>Service &amp; Repair Contracts:</b> Plumbing, Heating, Cooling, and Electrical	385	405	20	5%
<b>Materials &amp; Supplies:</b> Cleaning supplies, maintenance materials, slat, sand, grass seed, mulch, plantings, etc.	516	536	20	4%
<b>BOCES Services:</b> Risk management/safety coordination, asbestos monitoring, energy consumption monitoring, and facilities scheduling software	121	121	0	0%
<b>Sub-Total: Operations &amp; Maintenance</b>	<b>3,675</b>	<b>3,684</b>	<b>9</b>	<b>0%</b>

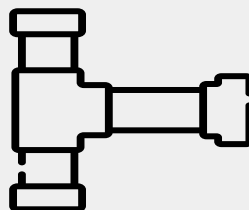
## Facilities Variables

In order to protect and maintain our facilities, we do not budget for “normal” - - we budget for the anticipated worst-case scenario.



### Service Calls

Will there be more or less plumbing, HVAC, and electrical service issues than “normal”?



### Utilities

Will the winter be colder and snowier than “normal”?  
Will the fall/spring be hotter than “normal”?



### Emergency Repairs

How many emergency repairs will need to be made?

Transportation Budget			(rounded \$ in thousands [K])	
	2024-25	2025-26	Δ (\$)	Δ (%)
<b>Bus Purchases:</b> Fleet Replacement Plan implemented since 2013-14	997	1,190	193	19%
<b>Contractual-Operations:</b> Training, medical exams, tolls, uniform/tool reimbursements, and student field trips	137	175	38	28%
<b>Contractual-Repairs:</b> Refurbishment and speciality repairs	54	87	33	61%
<b>Diesel &amp; Gasoline:</b> Fuel purchased through NYS Office of General Services bid	560	560	0	0%

Transportation Budget (Continued)			(rounded \$ in thousands [K])	
	2024-25	2025-26	Δ (\$)	Δ (%)
<b>Radio Lease &amp; Insurance:</b> Digital radios, base stations, and vehicle insurance for 100+ vehicle fleet	162	158	-4	-3%
<b>Bus Parts:</b> Tires, chains, brake pads, lubricants, bulbs, fuses, etc.	448	481	33	7%
<b>Contractual-Garage:</b> Routing software, GPS software, and vehicle diagnostic software	108	87	-21	-19%
<b>Supplies-Garage:</b> Office, cleaning, and mechanic supplies	30	33	3	10%
<b>Contract &amp; BOCES Services:</b> Ambulette and transportation between BOCES campuses	10	10	0	0%
<b>Sub-Total: Transportation</b>	2,505	2,781	276	11%

# Fleet Replacement Plan: Required Buses



3 x 65-passenger buses	\$ 546,000
2 x 48-passenger buses	\$ 340,000
1 x 35-passenger bus	\$ 112,000
<u>2 x 19-passenger buses</u>	<u>\$ 192,000</u>
<b>8 Total</b>	<b>\$1,190,000</b>

Note: Bus purchases are State-aided @ 53%: “buy one, get one free!!”

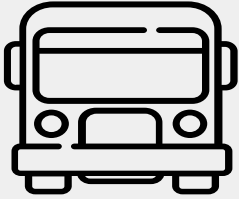
# Age Comparison of Current Fleet

Current			Recommended
#	Age	%	%
9	16 years +	9%	1%
10	11-15 years	11%	33%
37	6-10 years	40%	33%
37	1-5 years	40%	33%
93	Total Fleet	100%	100%



## Transportation Variables

In order to maintain the safety of our student transportation vehicles, we do not budget for “normal” - - we budget for the anticipated worst-case scenario.



### Bus Routing

Will routes need to be significantly modified as new Kindergarteners replace outgoing Seniors?



### Fuel Prices

What will the prices of diesel and gasoline be 12 months after the budget is adopted?



### Emergency Repairs

Of the 9 buses that are over 16 years old, how many will require significant repairs?



Brewster Central School District

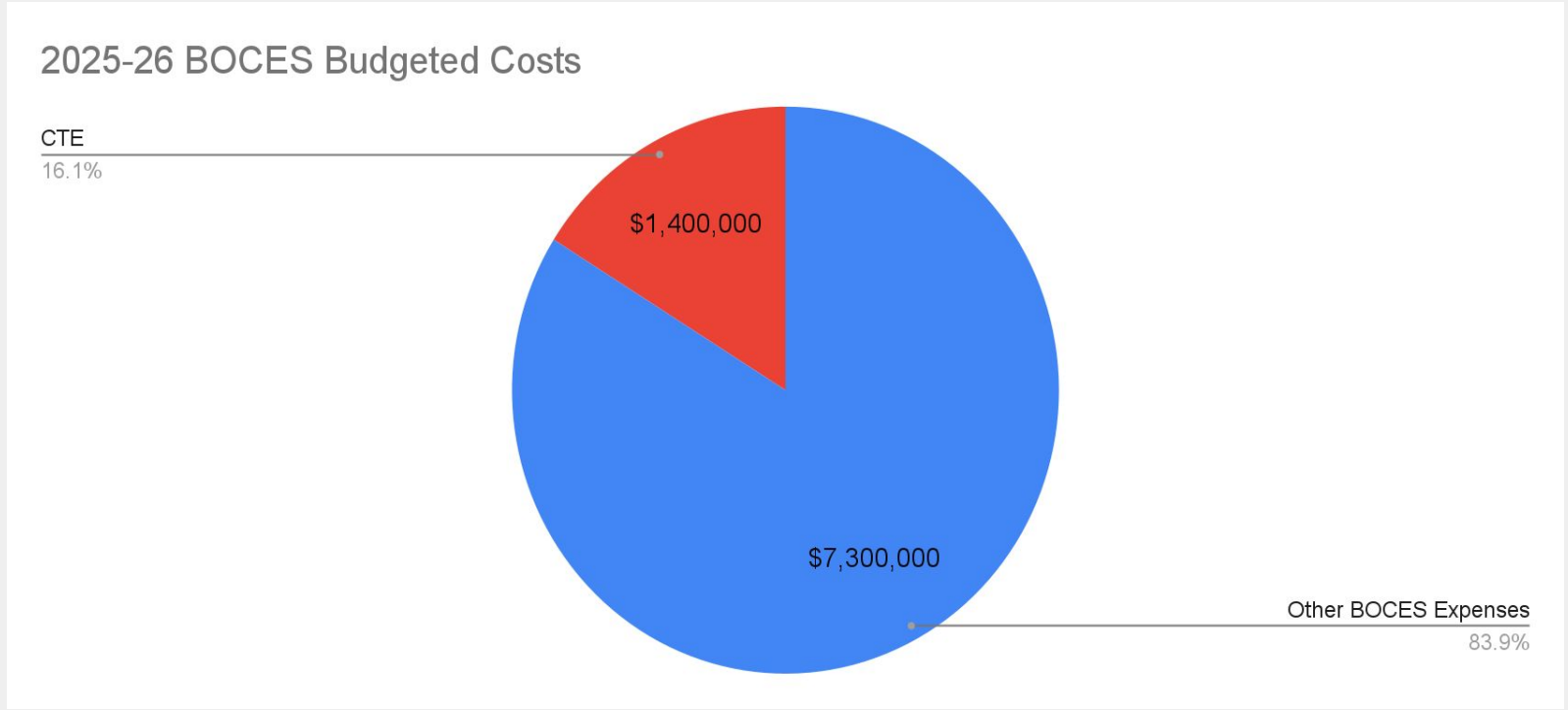
## Instruction

Department	2024-25	2025-26	(rounded \$ in thousands [K])	
			Δ (\$)	Δ (%)
JFK Elementary School	264	272	8	3%
CV Starr Intermediate School	215	233	18	8%
Wells Middle School	236	282	46	20%
Brewster High School	372	402	30	8%
Curriculum, Instruction & Assessment	511	821	310	61%
Pupil Personnel Services	4,708	5,776	1,068	23%
Technology & Innovation	3,493	3,691	198	6%
PE, Health & Athletics	471	568	97	21%
Unallocated Instruction (Occ Ed & Non-Public)	1,325	1,531	206	16%



Brewster Central School District

# BOCES CTE as % of Total BOCES Budget



# PNW BOCES Career & Tech Ed Session Counts

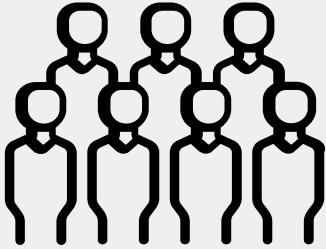
Session (Enrollment) Counts											
2021-22			2022-23			2023-24			2024-25		
Oct	Feb	June	Oct	Feb	June	Oct	Feb	June	Oct	Feb	June
78	80	85	117	125	122	137	132	130	100	92	TBD

- 2025-26 Tuition: \$11,486
- Session Counts applicable to 2024-25 cost are circled in red (106 average); Average Session Count applicable to 2023-24 cost was 75
- Session Counts applicable to 2025-26 cost are circled in blue (123 average)
  - 2025-26: Lower Session Counts from 2021-22 (78, 80, 85) school year were replaced by higher session counts from 2023-24 (132, 130, 100) school year, resulting in a budget increase in 2025-26
- 2026-27: it appears there will be some relief due to the recent trend in Session Counts (from the 2024-25 school year in replacement of the 2022-23 school year)

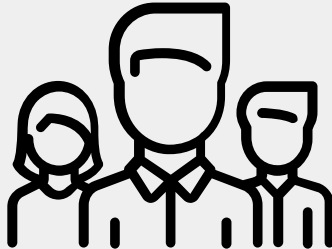


## Instruction Variables

In order to meet the potential needs of our students, we do not budget for the status quo -- we budget for the conservative scenario.



Actual Enrollment



Special Education & English  
as a New Language (ENL)  
Classifications



Social-Emotional  
Supports



Brewster Central School District

## Debt Service Budget

(rounded \$ in thousands [K])



	2024-25	2025-26	Δ (\$)	Δ (%)
<b>Construction Bonds:</b> Principal & Interest payments to pay for long term construction costs	5,661	5,665	4	0%
<b>Bond Anticipation Notes (BAN):</b> Principal & Interest payments to pay for short term construction costs and vehicle purchases	2,654	3,160	506	19%
<b>Installment Purchase Agreements:</b> Principal & Interest payments to pay for purchased structures/equipment	312	312	0	0%
<b>Sub-total: Debt Service</b>	<b>8,627</b>	<b>9,137</b>	<b>510</b>	<b>6%</b>




Brewster Central School District

Interfund Transfers Budget			(rounded \$ in thousands [K])	
	2024-25	2025-26	Δ (\$)	Δ (%)
<b>Transfers - Special Aid Fund:</b> Costs of providing summer school for special education students in accordance with Individualized Educational Plans (IEP's)	450	450	0	0%
<b>Transfers - Capital Fund:</b> Capital improvements authorized by voter proposition or emergency declaration by Board of Education Resolution	0	0	0	0%
<b>Sub-total: Interfund Transfers</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0%</b>

## 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/](http://www.brewsterschools.org/budget/)



BCSD

OUR DISTRICT

DEPARTMENTS

FAMILIES

COMMUNITY

FACULTY & STAFF

CALENDAR

Translate

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Schools

Anonymous Alerts

TRANSPORTATION

MENUS

BEARS BACKPACK

BREWSTER E-LEARNING

STAFF DIRECTORY

VIDEO PORTAL

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.

The district removes the registration cards for those who have not voted within the last four (4) years. If you have not voted in a Brewster Central School District election in the last four (4) years, or you are not registered to vote with the County Board of Elections, you will not be able to vote on the day of the election.

CLICK HERE TO REGISTER TO VOTE

Absentee & Early Mail Ballots

An application must be submitted before an absentee ballot or early mail ballot can be provided to a voter. Applications must be completed and received by the District Clerk at least 7 days before the election. If the ballot is to be mailed to the voter, or the day before the election if the ballot is to be delivered personally to the voter.

Applications may not be submitted more than 30 days prior to the election.

Lauren Zaporski-Treuel

District Clerk

845-279-8000, ext. 6121

Questions, Concerns, Comments


Email: [budget@brewsterschools.org](mailto:budget@brewsterschools.org)

Budget Resources

- Budget Indicators
- Budget Development Calendar

Budget Presentation #1: Revenues

Board of Education Meeting, 2-25-25

Brewster Central School District

21