

**Brunswick Central School District**

**2015-16 Budget Spreadsheet**

April 9, 2015

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	Budget	Budget	Budget	Budget	Budget	Budget
<b>Revenues:</b>						
Property Taxes	10,588,887	10,800,665	11,069,540	11,566,766	11,777,730	12,008,066
State Aid	9,208,862	8,067,476	7,922,986	8,137,086	8,495,586	8,951,909
Fund Balance	565,000	685,868	550,000	600,000	650,000	650,000
Other	1,008,072	889,600	889,600	733,995	607,400	616,000
Reserve Allocation				136,171	200,000	200,000
<b>Total</b>	<b>21,370,821</b>	<b>20,443,609</b>	<b>20,432,126</b>	<b>21,174,018</b>	<b>21,730,716</b>	<b>22,425,975</b>
<b>Tax Levy Increase</b>	<b>631,371</b>	<b>211,778</b>	<b>268,875</b>	<b>497,226</b>	<b>210,964</b>	<b>230,336</b>
<b>Percent Tax Levy Increase</b>	<b>2.92%</b>	<b>2.00%</b>	<b>2.49%</b>	<b>4.49%</b>	<b>1.82%</b>	<b>1.96%</b>
<b>Expenditures:</b>						
Salaries	10,644,506	10,249,863	10,292,692	10,347,732	10,622,074	11,086,936
Health Insurance	2,875,534	2,768,748	2,819,376	2,923,235	2,866,000	3,239,000
FICA 7.65%	861,500	876,112	812,367	837,215	825,000	850,000
Employees Retirement 18.2%	374,597	445,926	507,065	552,195	530,000	495,000
Teachers' Retirement 13.26%	758,450	876,707	970,474	1,296,427	1,440,000	1,120,000
BOCES	1,394,357	1,160,896	1,137,017	1,168,133	1,311,300	1,267,140
Other Expenditures	4,461,877	4,065,357	3,893,135	4,049,081	3,979,312	4,027,899
2 60 Passenger School Buses					27,030	220,000
Architectural Services					30,000	20,000
Capital Outlay Project					100,000	100,000
<b>Total</b>	<b>21,370,821</b>	<b>20,443,609</b>	<b>20,432,126</b>	<b>21,174,018</b>	<b>21,730,716</b>	<b>22,425,975</b>
<b>Budget Inc/Dec</b>	<b>-1,146,897</b>	<b>-927,212</b>	<b>-11,483</b>	<b>741,892</b>	<b>556,698</b>	<b>695,259</b>
<b>Percent Budget Inc/Dec</b>	<b>-5.30%</b>	<b>-4.54%</b>	<b>-0.06%</b>	<b>3.63%</b>	<b>2.63%</b>	<b>3.20%</b>
<b>Tax Levy Limit</b>						<b>12,008,068</b>
<b>Amount Under Tax Levy Limit</b>						<b>2</b>