

Brunswick CSD



Budget Development

2019-20

March 14, 2019

Budget as of 3/14/19

2019-20	2018-19
\$25,477,820	\$24,577,667
\$900,153 Increase	
3.66% increase	



Budget Breakdown

Area	2019-20	2018-19	Change
BOE/District Meeting	\$27,000	\$32,600	(\$5,600)
Chief School Admin	\$243,621	\$244,311	\$690
Business Office	\$447,270	\$440,309	\$6,961
Auditing	\$19,000	\$18,400	\$600
Tax Collector	\$6,500	\$6,500	\$0
Legal	\$60,000	\$60,000	\$0
Personnel	\$6,400	\$6,200	\$200
Records Management	\$5,250	\$5,000	\$250
Public Information	\$53,700	\$50,500	\$3,200



Budget Breakdown

Area	2019-20	2018-19	Change
Operation of B&G	\$1,281,010	\$1,239,958	\$41,052
Maintenance of B&G	\$246,043	\$263,835	(\$17,792)
Printing & Mailing	\$70,500	\$71,500	(\$1,000)
Insurance	\$88,500	\$87,800	\$700
Association Dues	\$12,000	\$12,000	\$0
Refund of Taxes	\$3,500	\$3,500	\$0
BOCES Admin	\$159,621	\$148,692	\$10,929
BOCES Cap & Rent	\$83,963	\$60,309	\$23,654



Budget Breakdown

Area	2019-20	2018-19	Change
Curriculum	\$63,780	\$62,280	\$1,500
Principals	\$632,551	\$621,156	\$11,395
Research, Planning & Eval	\$172,450	\$164,408	\$8,042
In-Service Training	\$17,562	\$17,562	\$0
Regular Education	\$6,497,645	\$6,413,806	\$83,840
Special Education	\$2,969,986	\$2,557,712	\$412,274
CTE/TecSmart/TechValley/New Visions	\$561,855	\$471,604	\$90,251
Drivers Ed	\$6,650	\$8,200	(\$1,550)
Childcare	\$87,412	\$83,946	\$3,466



Budget Breakdown

Area	2019-20	2018-19	Change
Library	\$193,548	\$173,839	\$19,709
Technology	\$457,191	\$397,403	\$59,788
Guidance	\$223,146	\$292,411	(\$69,265)
Health Services	\$148,656	\$174,713	(\$26,056)
Psychologist	\$153,023	\$147,709	\$5,314
Social Worker	\$153,472	\$147,605	\$5,867
Co-Curricular	\$54,750	\$62,950	(\$8,200)
Athletics	\$295,450	\$257,300	\$38,150
Transportation	\$1,424,388	\$1,379,197	\$45,191
Continuing Ed	\$11,000	\$11,000	\$0



Budget Breakdown

Area	2019-20	2018-19	Change
ERS	\$380,000	\$420,000	(\$40,000)
TRS	\$874,000	\$985,000	(\$111,000)
Social Security	\$920,000	\$920,000	\$0
Workers Compensation	\$107,000	\$190,000	(\$83,000)
Unemployment	\$1,000	\$1,000	\$0
Disability	\$3,000	\$3,000	\$0
Health/Dental Insurance	\$4,188,000	\$4,101,891	\$86,109
Other benefits	\$10,000	\$10,000	\$0
Transfer to Special Aid	\$30,000	\$30,000	\$0
Transfer to Capital	\$100,000	\$100,000	\$0
Transfer to Debt Service	\$1,926,426	\$1,620,561	\$305,865



Cost Drivers 2019-20

- Special Education
- ENL
- CTE enrollment
- Health Insurance
- Debt Service
- Technology Needs
- Charter school attendance



Budget Gap

Gap of **\$674,521**

Assumes a 4.25% tax increase

No replacement for ES teaching position

Gap of **\$749,521** if ES position is replaced



Options

- Appropriate fund balance/use reserves
 - Assuming 4.25 tax increase, \$500k of fund balance and \$150k use of reserves, we have a gap of **\$24,521** (**\$99,521** with ES position added back)
- Make cuts
- Higher tax increase (cap of 6.16%)



The district must consider the future outlook

- We must consider the future when planning the 2019-20 budget
 - Already warned about increasing TRS/ERS rates
 - Health insurance increases on the rise
 - CTE Increases
 - Student needs (Special Education/ENL)



Thank you

- Questions or Comments?

