



GOSHEN
CENTRAL SCHOOL DISTRICT

2025-26 Proposed Budget
May 20, 2025
6:00 a.m. – 9:00 p.m.



GOSHEN

CENTRAL SCHOOL DISTRICT

District Historical Enrollment

Year End Totals (June Reports)

2015 – 2,902 students

2016 – 2,897 students

2017 – 2,851 students

2018 – 2,892 students

2019 – 2,935 students

2020 – 2,871 students *

2021 – 2,836 students

2022 – 2,866 students

2023 – 2,868 students

2024 – 2,835 students

2025 – 2,845 as of March 31st

**(enrollment at month end for February 2020 due to Covid-19 closure)*

2025-2026 Budget Considerations/Challenges

- Declining State Aid
- Tax Levy Cap
- Rising CPI
- Enrollment
- Staffing
- Benefits
- BOCES
- Curriculum/programs
- Special Education
- Facilities
- Technology
- Debt Service
- Unfunded Mandates
- Fund Balance/Fiscal Soundness



Program Funding - Budgetary

GHS

- Preparedness for new graduation measures including alignment of current offerings to proposed pathways and examination of new opportunities for additional coursework
 - Maintenance of Dual Enrollment/College course opportunities in the HS
- Professional development opportunities for Science teachers for grades 9-12 standards alignment
- Ongoing collaboration for professional development and evaluation of course materials across content areas

CJH

- Professional development opportunities for Science teachers for standards alignment to *Project Lead the Way*
 - Exploration of supplementary material as needed for grade six and implementation of supplemental material in grade eight
- Comprehensive review of Social Studies materials to ensure curriculum alignment to standards and that material is most current and relevant

GIS/SAS

- Professional development opportunities for all common branch teachers for standards alignment to *Project Lead the Way*
 - Exploration of supplementary material as needed
- *Scholastic Literacy* Core Instructional Program
 - Exploration of supplementary writing materials as needed
- Ongoing collaboration in grades K-6 to evaluate current Social Studies curriculum and instructional materials

District Wide

- Summer curriculum work & ongoing professional development
- Exploration of additional pathways for graduation and how the might impact course of study throughout high school and middle school
- Ongoing support for supplemental restorative practice training at each building as needed

Program Funding – Grants

District Wide – Grants

UPK

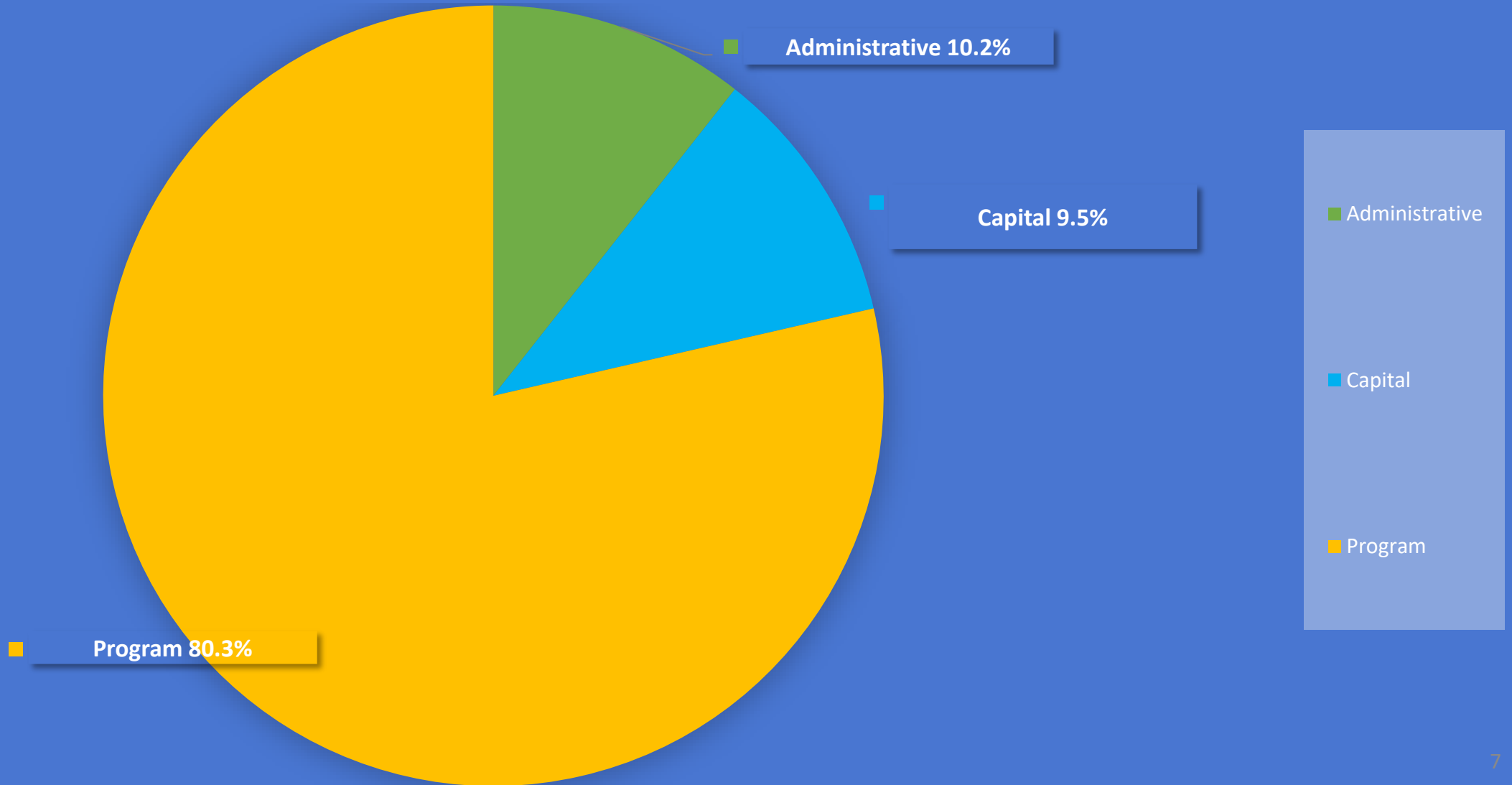
- Continue to have 54 seats at SAS (On My Way UPK, LLC.)
- Ongoing monitoring of enrollment & program services

2025-2026 Proposed Budget Summary

2024-25 Budget	2025-26 Proposed	\$ Change	% Change
\$91,855,061	\$96,824,965	\$4,969,904	5.4%



2025-2026 Projected Three Part Budget



Proposed 2025-26 Budget Major Changes

2025-26 Increases	2025-26 Decreases
Contract Salaries	Breakage – 6 FTE Teachers, 1 FTE Clerical
BOCES Placements	Attrition – 2 FTE Teachers, 1 FTE Guidance, 3 FTE Teacher Aides
Private Placements	24 Hourly Teacher Aides
BOCES Capital Project	Vehicle replacements
Capital Project-CJH Controls & HS PA	District software, contractual items, supplies
Security Software	BOCES Transportation
Employee Benefits – FICA, Medicare Reimb	Employee Benefits - Retirement

2025-2026 Proposed Revenue

	2024-25 Budget	2025-26 Proposed	\$ Change	% Change
Tax Levy	\$55,672,008	\$57,273,512	\$ 1,601,504	2.8%
Other	\$ 3,353,851	\$ 3,426,718	\$ 127,922	4.0%
State Aid	\$31,603,165	\$32,049,735	\$ 446,570	1.4%
Fund Balance & Reserves	\$ 1,226,307	\$ 4,075,000	\$2,848,963	232.4%
Total	\$91,855,061	\$96,824,965	\$4,969,904	5.4%

Contingent Budget

- If the budget does not pass after two attempts, the BOE is required to adopt a contingency budget
- Under a contingent budget the tax levy would be limited to the same tax levy as 2024-25 or \$55,672,008
- In order to meet a contingent budget, additional cuts in the amount of \$1,601,504 would be necessary
- These cuts can not include required items such as transportation to and from school for students, textbooks and certain supplies
- Cuts would include all equipment purchases, field trips and the Capital project. Community use of facilities without fees would be prohibited.

Questions?

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