



**GOSHEN**  
CENTRAL SCHOOL DISTRICT

2025-2026 Proposed  
Instructional Budget

February 3, 2025

Board of Education Meeting

## 2025-2026 Budget Development Important Dates

- ~~Monday, November 18, 2024~~ Budget Presentation #1
- ~~Monday, January 15, 2025~~ Budget Presentation #2
- Monday, February 3, 2025 Budget Presentation #3
- Tuesday, March 4, 2025 Budget Presentation #4
- Tuesday, April 22, 2025 Adopt proposed budget & Submission of  
Property Tax Report Card
- Monday, May 12, 2025 Public Budget Hearing
- Tuesday, May 20, 2025 Annual Budget Vote

## 2025-2026 Instructional Budget

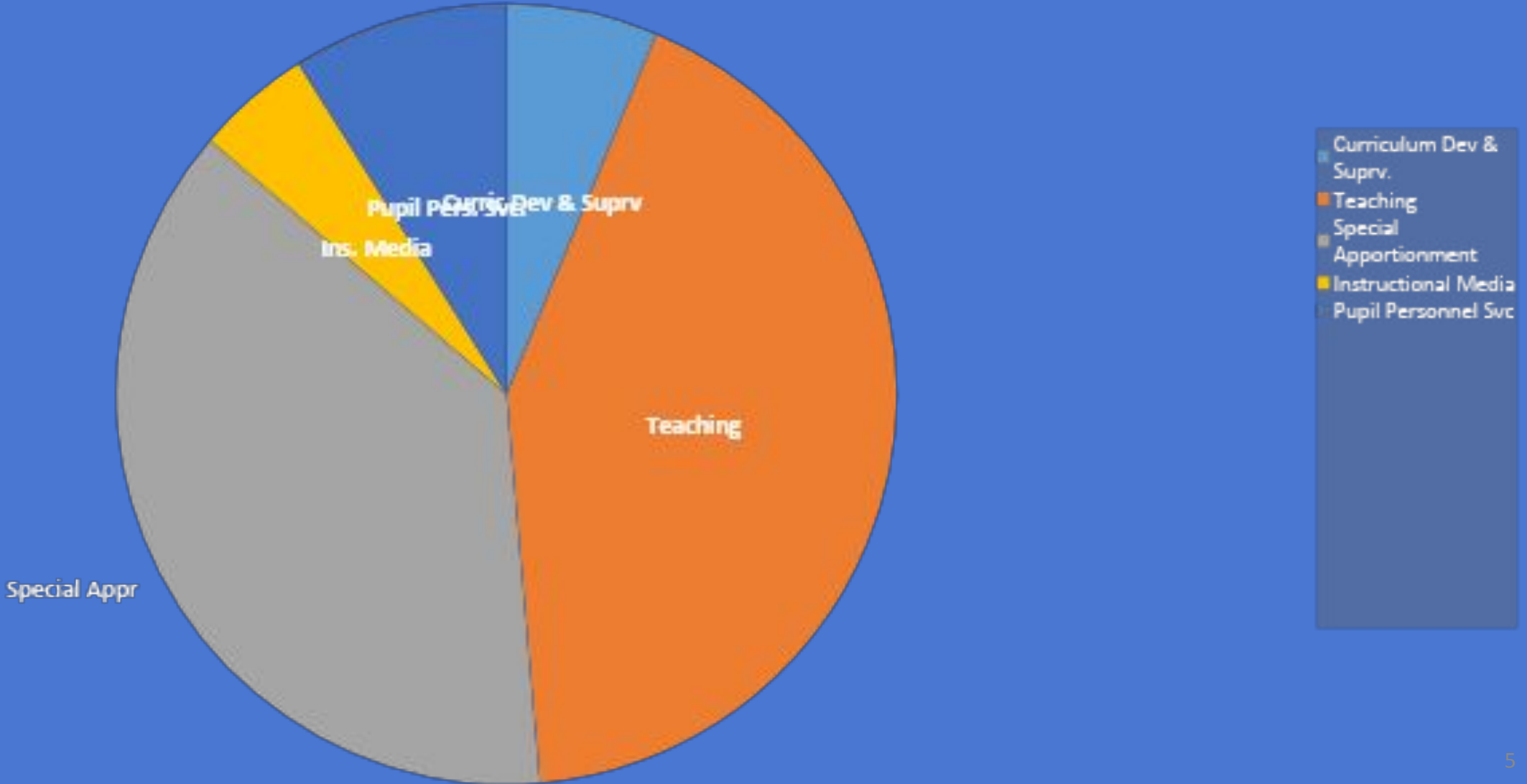
- Curriculum Development & Supervision
- Teaching – Regular School
- Special Apportionment – Special Ed, English Language Learners, Occupational Education, Evening HS
- Instructional Media
- Pupil Personnel Services

# 2025-2026 Projected Instructional Budget

Budget Section	2024-25 Budget	2025-26 Proposed	\$ Change	% Change
Curriculum Development & Supervision	\$ 3,346,386	\$ 3,468,585	\$ 122,199	3.7%
Teaching Regular Schools	\$22,915,239	\$23,390,097	\$ 474,858	2.1%
Special Apportionment	\$17,888,725	\$20,783,791	\$ 2,895,066	16.2%
Instructional Media	\$ 2,320,397	\$ 2,649,171	\$ 328,774	14.2%
Pupil Personnel Services	\$ 4,730,886	\$ 4,938,728	\$ 207,842	4.4%
<b>Total</b>	<b>\$51,201,633</b>	<b>\$55,230,372</b>	<b>\$ 4,028,739</b>	<b>7.9%</b>



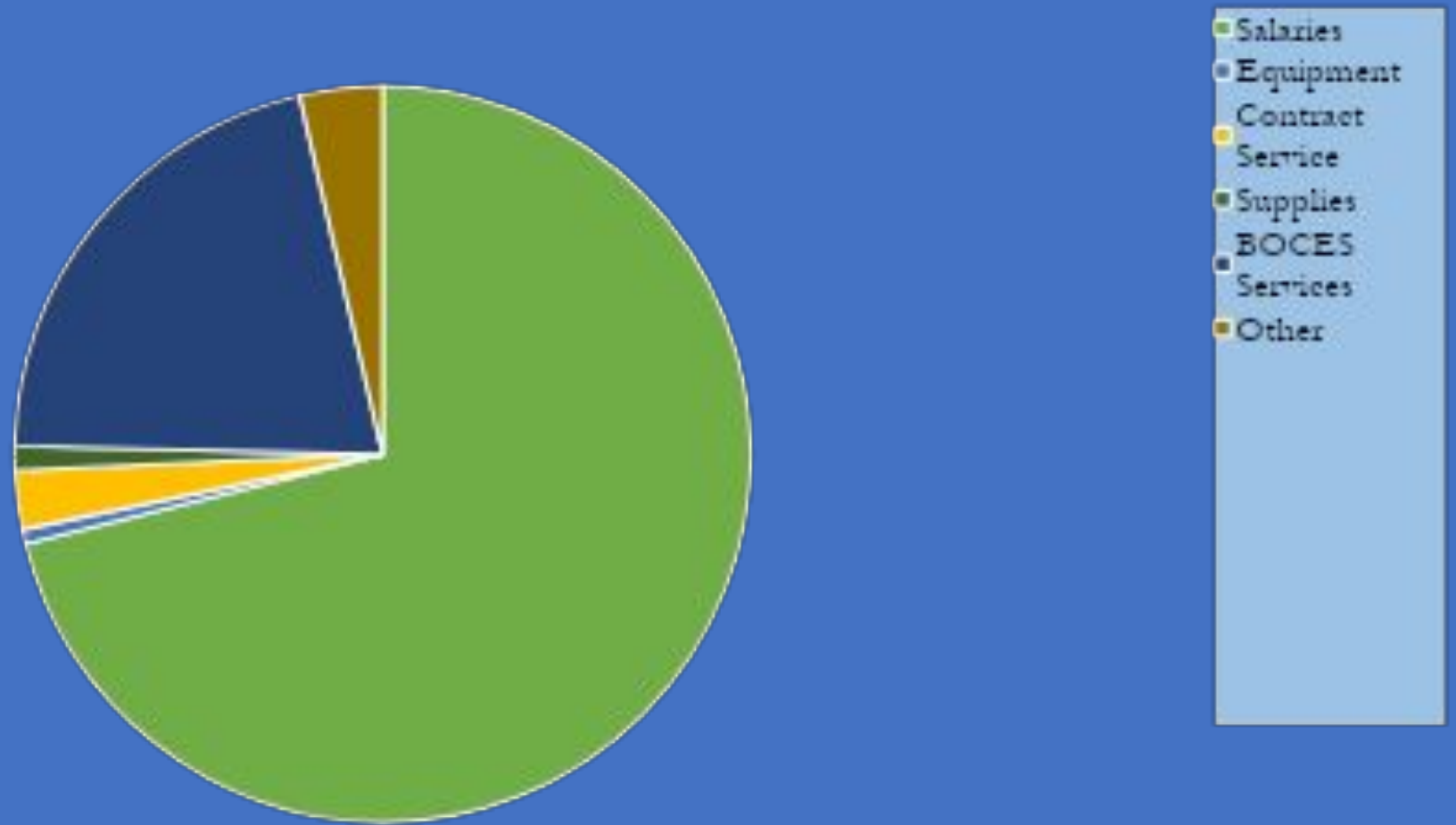
# 2025-2026 Projected Instructional Budget



# Budget Summary by Specific Codes

Item	2024-25 Budget	2025-26 Proposed	\$ Change	% Change
Salaries	\$37,426,260	\$39,266,026	\$1,839,766	4.9%
Equipment	\$ 343,375	\$ 343,375	\$ 0	0.0%
Contract Services	\$ 1,395,925	\$ 1,419,690	\$ 23,765	1.7%
Supplies	\$ 607,880	\$ 593,880	-\$ 14,000	-2.3%
BOCES Services	\$ 9,637,421	\$11,603,613	\$ 1,966,192	20.4%
Other (software, tuition, textbooks)	\$ 1,790,772	\$ 2,003,788	\$ 213,016	11.9%
<b>Total</b>	<b>\$51,201,633</b>	<b>\$55,230,372</b>	<b>\$ 4,028,739</b>	<b>7.9%</b>

# 2025-2026 Projected Distribution of Specific Codes



# 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



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# Program Funding – Grants

## District Wide – Grants

The district will be monitoring this closely for updates from the federal government.



# 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 – 2755 students
- 2025 – *Projected 2675 students*

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



## Summary of Major Changes

<b>INCREASED COSTS</b>	<b>DECREASED COSTS</b>
Salaries	Salaries
Contractual	Supplies
BOCES Services/Tuition	
Tuition	

Note – This does not include any requests from the principals and directors

## Total Proposed Budget

Budget Section	2024-25 Budget	2025-26 Proposed	\$ Change	% Change	% of Total Budget
Non-Instructional	\$40,653,428	\$41,630,712	\$ 977,284	2.4%	43.0%
Instructional	\$51,201,633	\$55,230,372	\$4,028,739	7.9%	57.0%
<b>Grand Total</b>	<b>\$91,855,061</b>	<b>\$96,861,084</b>	<b>\$5,006,023</b>	<b>5.4%</b>	<b>100%</b>



# Options to Balance 2025-26 Proposed Budget

## Increase Revenue:

- Over-ride Tax Levy Cap

*(Tax Levy Cap – 0.45% with no capital work to be included in the exclusion)*

*(Tax Levy Cap – 1.84% with capital work to be included in the exclusion)*

- Appropriate Fund Balance

*(Currently - \$1,226,037)*

- Appropriate Reserve Funds

## Options to Balance 2025-26 Proposed Budget (cont.)

### Reduce Spending:

- Reduce staffing*
  - Average teacher step 5 with benefits totals \$124,968*
  - Average teacher assistant with benefits totals \$111,214*
  - Average teacher aide with benefits totals \$27,037*
  - Average administrator with benefits totals \$211,169*
  
- Or any combination of the options listed*



## Goshen Historical Tax Levy

Year	Tax Levy	\$ Change	% Change
2015-16	\$44,997,483	\$1,052,072	2.39%
2016-17	\$48,346,183	\$3,348,700	7.44%
2017-18	\$49,744,442	\$1,398,259	2.89%
2018-19	\$50,584,875	\$ 840,433	1.69%
2019-20	\$52,203,591	\$1,618,716	3.20%
2020-21	\$54,039,224	\$1,835,633	3.52%
2021-22	\$54,039,224	\$ 0	0.00%
2022-23	\$54,040,000	\$ 776	0.00%
2023-24	\$54,580,400	\$ 540,400	1.00%
2024-25	\$55,672,008	\$1,091,608	2.00%

## Mission Statement

The Goshen Central School District is committed to providing an environment which encourages lifelong learning for students.

Our expansive offerings of engaging curriculum, extra-curricular and co-curricular programs offer multiple authentic educational journeys.

Our faculty and staff provide a welcoming and supportive environment which is relevant, ever adapting, and reflective of the values of our learners as they prepare to move forward to the next phase of their lives.

## Questions?

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