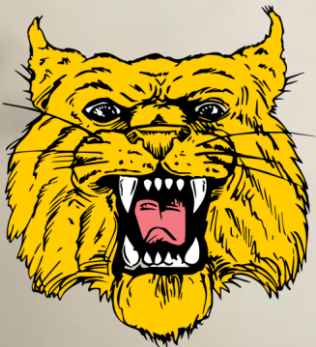


Gouverneur Central School District

FINAL BUDGET PROPOSAL

2025 – 2026

MAY 12, 2025



Budget Components

2025 - 2026

<u>Administrative Component</u>	<u>Program Component</u>	<u>Capital Component</u>
This component includes expenses for the Board of Education, district clerk, Chief School Administrator, business administration, auditing, treasurer, tax collector, purchasing, legal services, personnel services, records management, public information services, curriculum development and supervision, supervision, central data processing, central printing and mailing, central storeroom, judgments and claims and employee benefits attributable to salaries included in this component.	This portion includes salaries and benefits of teachers, guidance, health services, psychological and social work services, pupil personnel services, co-curricular activities, interscholastic athletics, district transportation services (excluding bus purchases), new three-year contract for transportation with First Student, recreation, youth programs, civic activities, employee benefits attributable to salaries included in this component, transfers to school lunch and special aid funds, and legal services relating to the program component.	This covers the operation and maintenance of buildings, school bus purchases, debt service, transfers to capital, for a \$320,000 capital outlay project for the middle school playground improvement, and debt service funds, tax certiorari, judgments and claims, and employee benefits attributable to salaries included in this component.

Budget Components

2025 - 2026

<u>Administrative Component</u>	<u>Program Component</u>	<u>Capital Component</u>
\$5,764,801	\$33,415,168	\$8,661,008
Increase of \$694,171	Increase of \$1,705,081	Increase of \$1,276,725
12.05% of total budget	69.85% of total budget	18.10% of total budget

Budget Comparison

2024 – 2025 vs. 2025 - 2026

<u>Budget Year</u>	<u>Total Budget</u>	<u>Tax Levy</u>	<u>Tax Levy Increase</u>	<u>% Increase in Tax Levy</u>
2024 – 2025	\$44,165,000	\$7,066,189	\$140,638	2.03%
2025 – 2026	\$47,840,977	\$7,208,765	\$142,576	2.02%

Estimated Financial Impact on Property Owners

Basic STAR



Home Value	Actual 2024 - 2025	Estimated 2025 - 2026	Increase
\$60,000	\$630.07	\$642.79	\$12.72
Less Basic STAR	(\$360.00)	(\$367.20)	(\$7.19)
Net Taxes	\$270.07	\$275.59	\$5.53
Home Value	2024 - 2025	2025 - 2026	Increase
\$100,000	\$1,050.11	\$1,071.32	\$21.21
Less Basic STAR	(\$360.00)	(\$367.20)	(\$7.20)
Net Taxes	\$690.11	\$704.12	\$14.01

Estimated Financial Impact on Property Owners

Enhanced STAR



Home Value	Actual 2024 - 2025	Estimated 2025 - 2026	Increase
\$60,000	\$630.07	\$642.79	\$12.72
Less Enhanced STAR	(\$630.07)	(\$642.79)	(\$12.72)
Net Taxes	\$0	\$0	\$0
Home Value	2024 – 2025	2025 - 2026	Increase
\$100,000	\$1,050.11	\$1,071.32	\$21.21
Less Enhanced STAR	(\$823.00)	(\$839.46)	(\$16.46)
Net Taxes	\$227.11	\$231.86	\$4.75

Budget Overview

2025 - 2026

This budget supports the District's Vision of *Delivering the promise of a brighter future for our students and community* and also supports our long-term district-wide goals.

Goal #1: Our first goal is to bring consistency to curriculum decisions across grade levels and provide appropriate professional development to support those curriculum decisions. Our primary focus will be on developing the foundational skills necessary for students to effectively read and write.

Goal #2: Our second goal is to provide the social emotional support and academic opportunities necessary for all students to be engaged in school and find success. Our primary focus is for all students to feel safe, welcomed at school, and want to be a part of the school community.

Goal #3: Finally, we will continue to work to provide a continuum of Special Education services district-wide to support the needs of all our students.

Budget Overview

2025 - 2026

The proposed budget focuses on preserving the strong educational programming, safe and secure environments, and extracurricular activities that our community has supported over the years. This budget also provides for additional academic and social-emotional support for all students.

This is a fiscally responsible and educationally sound spending plan that focuses on aligning our budgetary decisions with our mission statement to educate all individuals, in a safe environment, to be passionate learners and responsible citizens in a global society. This budget also continues to incorporate some of the staffing positions that were created using federal funding to support our students both academically and socially.

The 2025 – 2026 budget includes:

District-wide:

- ❖ Professional development for Board Certified Behavior Analysts (BCBA)
- ❖ Social-emotional initiatives
- ❖ Summer camps
- ❖ Instructional support specialist
- ❖ School psychology intern
- ❖ Girls wrestling
- ❖ Indoor track assistant coach
- ❖ Three-year contract with First Student for student transportation services



Budget Overview

2025 - 2026

This is a fiscally responsible and educationally sound spending plan also includes:

Gouverneur Elementary School:

- ❖ Calming room/in-school suspension
- ❖ Therapeutic Crisis Intervention for Schools (TCIS)
- ❖ School Resource Officer (SRO)

Gouverneur Middle School:

- ❖ Planning for alternative education programming
- ❖ Therapeutic Crisis Intervention for Schools (TCIS) support
- ❖ \$320,000 capital outlay project for playground improvement work

Gouverneur High School:

- ❖ Robust in-house summer school
- ❖ Planning for alternative education programming
- ❖ In-house Spanish instruction



Budget Overview

2025 - 2026

- ❖ In preparation for the New York State mandated shift to the use of electric vehicles and the district's need to be prepared for that shift, the proposed budget includes the purchase of four (4) new diesel powered buses and one (1) new gasoline powered Suburban.
- ❖ The budget also includes two (2) fully grant funded electric powered vehicles. This will allow the district to determine the feasibility of using electric vehicles in a district of our size and terrain.
- ❖ In addition to the budget, residents will be asked to elect three members to the Board of Education.
- ❖ Find more information about the proposed budget and candidates online at: www.gcsk12.org.



Budget Overview

2025 - 2026

The business office, administrative team, and I have worked hard, with faculty and staff input, to develop a fiscally sustainable budget that provides the preservation of the strong educational programming, safe and secure environments, and extracurricular activities that our community has supported over the years.

Questions?

