

Arlington Central School District

**Educational Plan and Budget
2025-2026 School Year**

What makes Arlington unique?

- Our History
- Teacher Quality
- Leadership (Admin-BOE-Teacher)
- Extensive Programmatic Offerings
- Commitment of our Support Staff

Level 5

Competency Based Education

Level 4

Standards Referenced Reporting

Level 3

Guaranteed and Viable Curriculum

Level 2

Effective Teaching in Every Classroom

Level 1

Safe, Supportive and Collaborative Culture

Educational Plan

Student Programming

The recommended budget:

- Maintains all existing programs and services for students
- Includes additional funding to expand athletics programs (Freshman Football, Unified Bocce, and Modified Tennis)
- Includes additional funding to expand student programming at AHS (The Winner's Circle Project, a BOCES supported program housed at Arlington High School)

School Safety and Security

The recommended budget includes funding for an additional School Resource Officer. This would be the first of two additional SRO's that the administration recommends working in conjunction with our school staff.

Estimated Cost: \$100,000

The recommended budget includes funding for the purchase of CRG Mapping program to support emergency preparedness and response.

Estimated Cost: \$64,000

The recommended budget includes an additional safety staff member at Union Vale Middle School.

Estimated Cost: \$30,000

School Improvement

The administration recommends a continued relationship with Solution Tree to support our school improvement efforts through the 2025-2026 school year. This will be the second of a three year relationship that the district initiated last year.

The focus of this work is to improve student achievement at all grade levels.

Estimated Cost: \$90,000 for professional support, aidable through BOCES.

Universal Pre-Kindergarten

The recommended budget includes an additional \$325,000 to supplement Universal Pre-Kindergarten programming. In the short term this funding will be utilized to supplement funding that is provided for existing seats at the Holy Trinity location. In the long term we are exploring how this program can be included within our district's schools.

Estimated Cost: \$325,000

Budget

Background Information

Changes to state and federal funding over the last five years have influenced the district's budget outlook:

- The increase in Foundation Aid provided an increase in funding for our schools. However, these relatively large increases are not likely to occur in the future.
- The district received approximately \$14 million in federal pandemic-related funding. These monies were utilized to expand staffing and professional development but are no longer available.

Background Information

As state aid is expected to moderate there will be more pressure to control internal costs (salaries, benefits, expansion of programming) while maintaining additional revenue (i.e. taxes) in a manner that the community can support.

School Year	Budget-to-Budget Increase	Tax Levy Increase	State Aid Increase
2025-2026	1.53%	*2.74	3.2%
2024-2025	3.02%	2.0%	0.75%
2023-2024	6.5%	1.85%	14.8%
2022-2023	3.0%	1.95%	8.11%
2021-2022	3.97%	0.98%	7.15%
2020-2021	4.0%	2.47%	5.1%

The budget is under the allowable tax levy. This is the 14th consecutive year in which the budget is under the allowable tax levy.

Adjustment to Expenditures

Expenditure Budget Proposed on January 7, 2025	272,859,000	
TRS reduced assumption 10% to 9.59%	(401,217)	
Reduce Health Insurance 8% to 6.00%	(1,000,000)	
Employee Contribution to Health Insurance	(1,000,000)	
Reduction to staff / Retirees	(2,217,416)	
Adjustment to Furniture at 50%	(285,000)	
Add 1 SRO	100,000	
Supplemental Pre-K funding	325,000	
New Athletics programs	30,000	
UVMS Safety & Security	30,000	
Winners Circle through BOCES	170,000	
BOCES Reduction	(323,000)	
Reduce consultants and contractual	(262,367)	
Net Change	(4,834,000)	
		268,025,000

Adjustments to Revenue

Revenue Budget Proposed on January 7, 2025	265,540,000	
Anticipate Increase in State Aid from Legislature/rounding	124	
Increase State Aid from Assumption to Executive Proposal	471,357	
Other Adjustment 2-11-25 Interest Income	100,000	
Increase Tax Burden to 2.74%	1,155,403	
Increased Building Aid Vail Farm & UVMS Roofing	558,116	
PILOT payments	200,000	
Net Change	2,485,000	
		268,025,000

Questions and Answers