

ACSD Budget Presentation

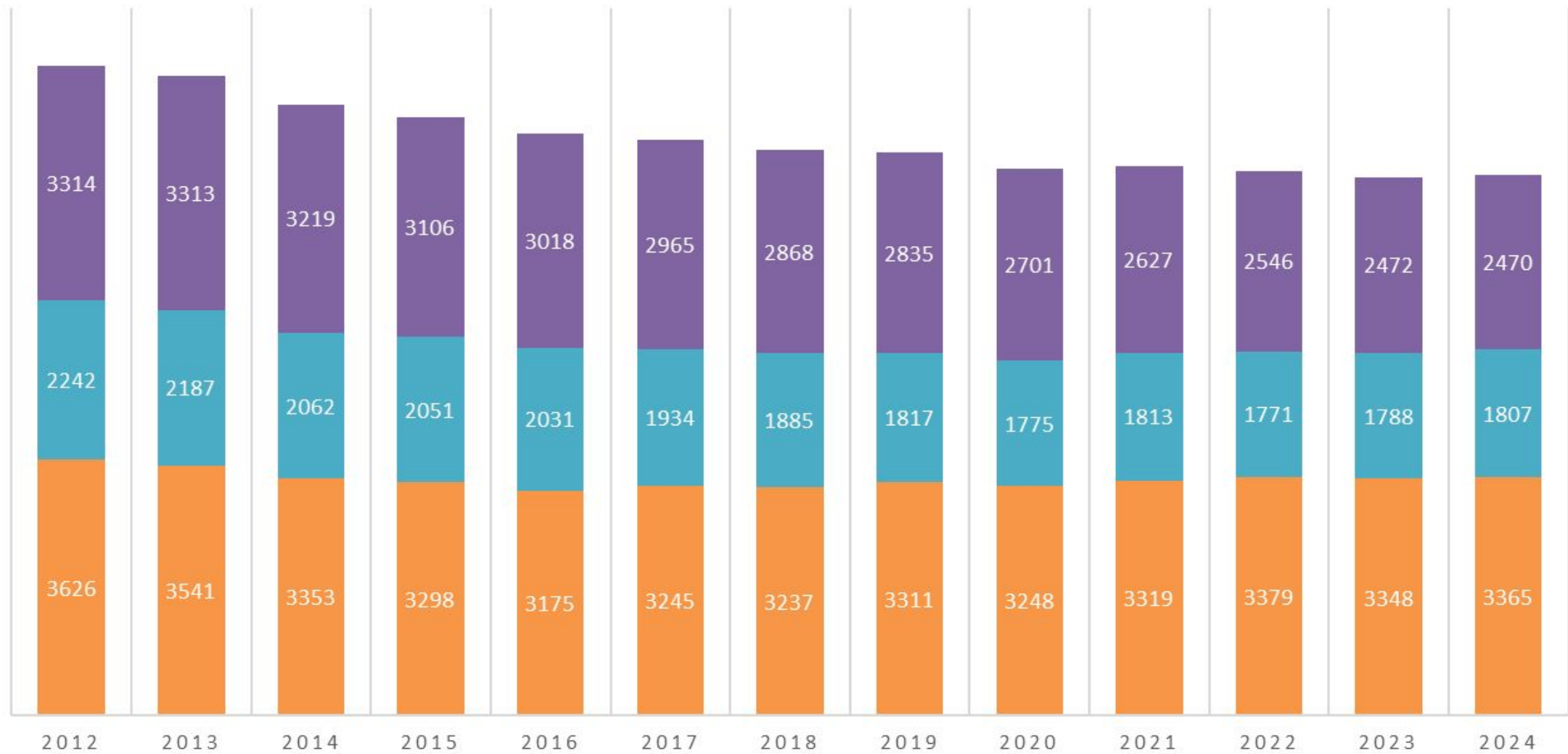
- Staffing
 - Technology
 - Curriculum, Instruction, and Assessment
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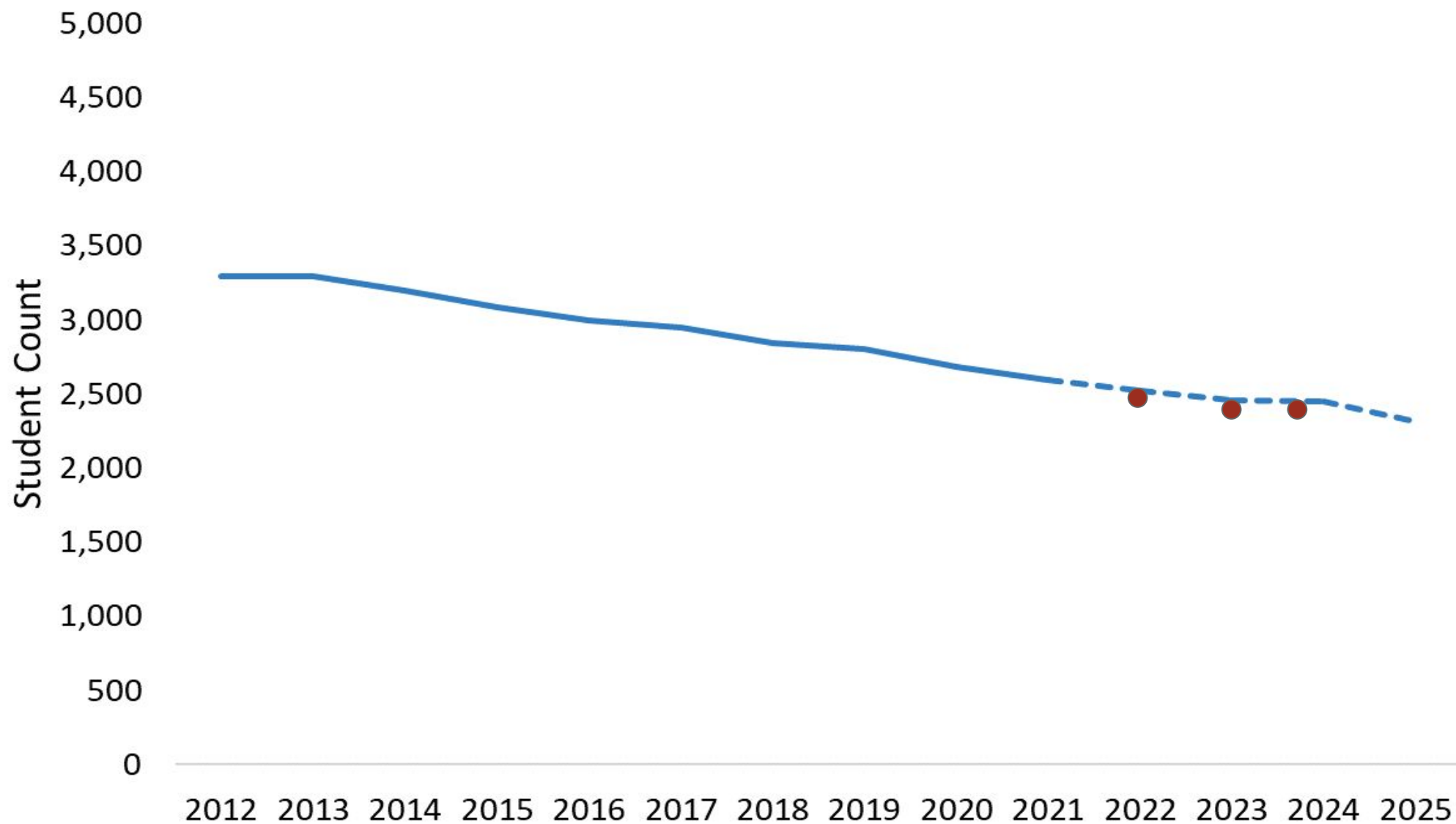
Enrollment & Staffing

ENROLLMENT TRENDS

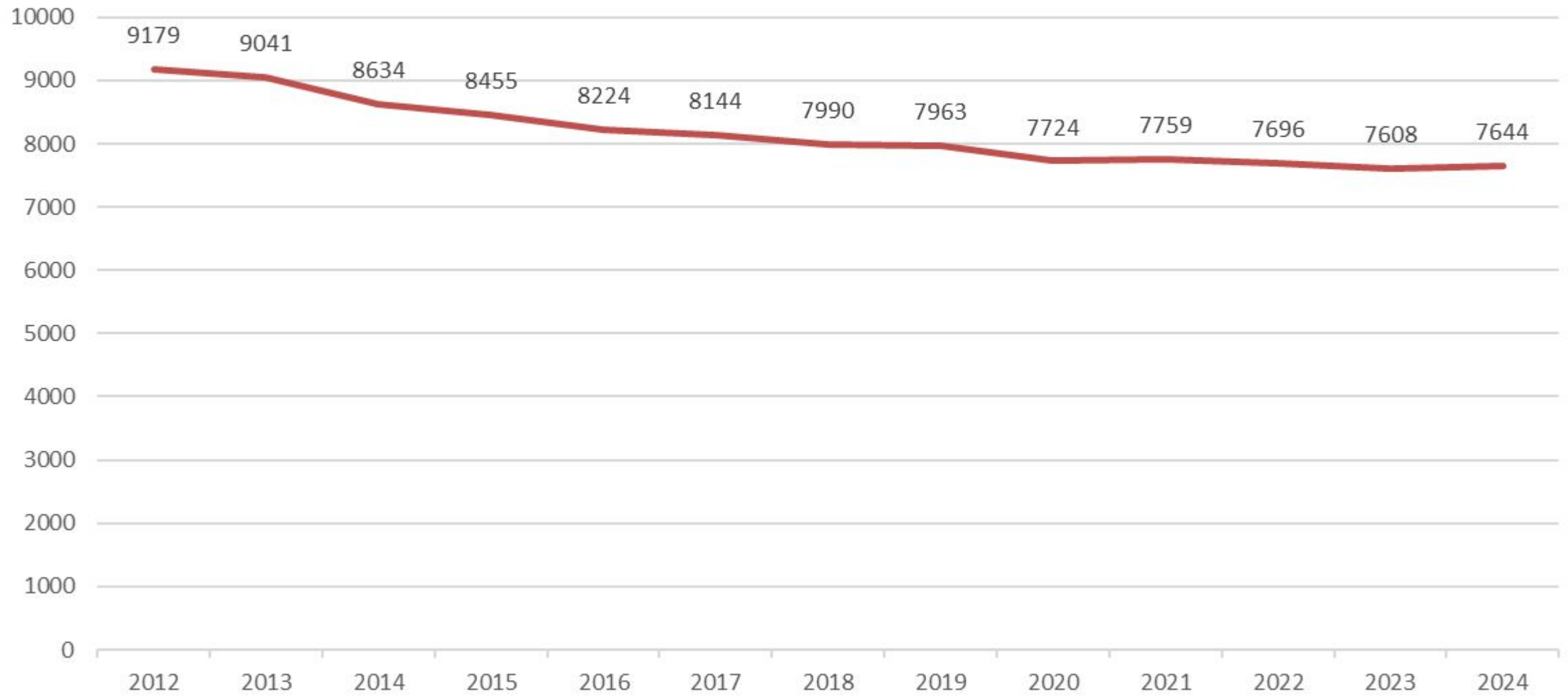
Elementary Middle High



High School Enrollment with Projections



ACSD Enrollment



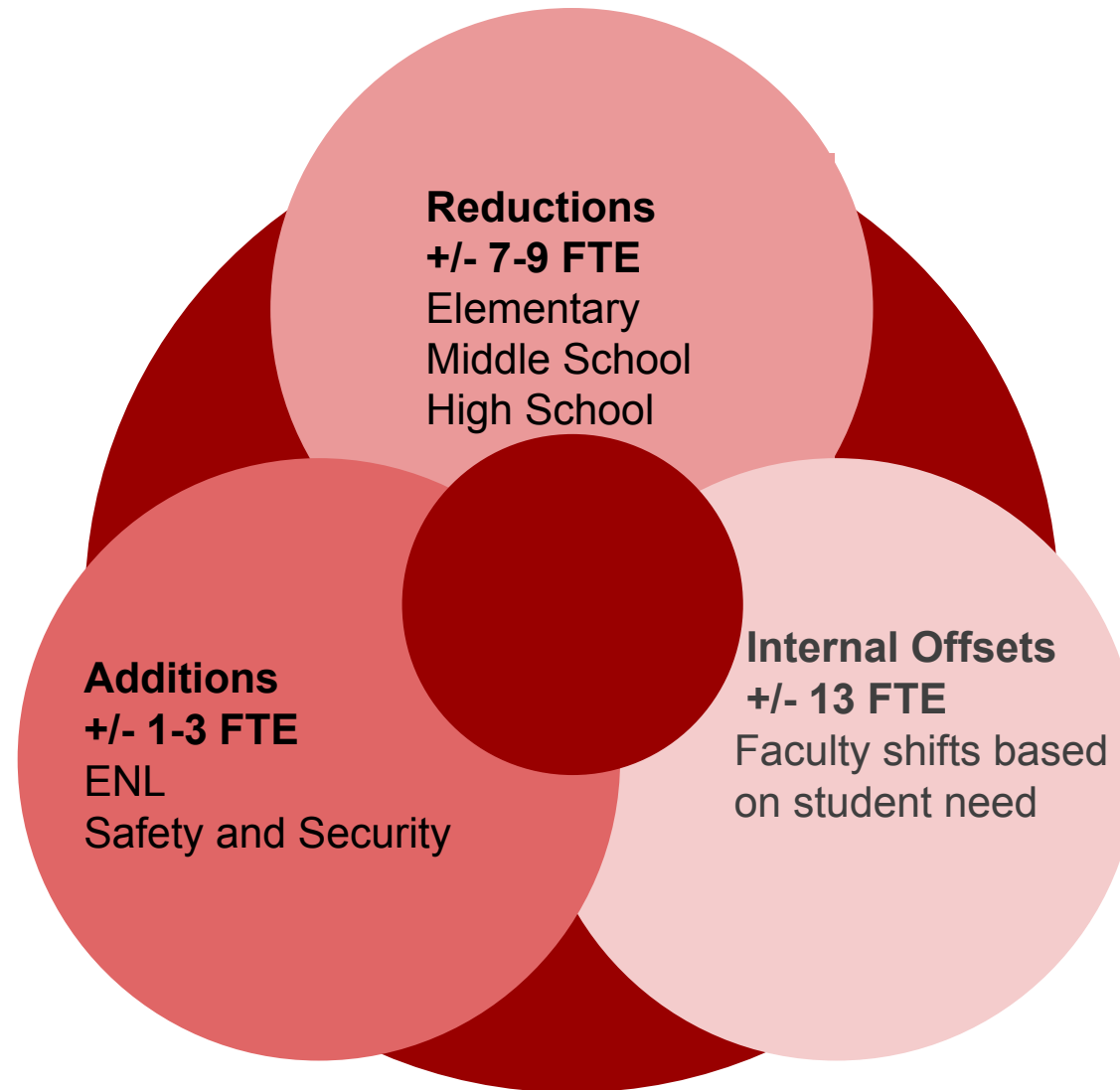
2025-2026 Instructional Staff

Areas for Consideration:

- Maintain or Expand Academic Programing
- English as a New Language (ENL) Needs
- Internal Staff Movement



2025-2026 Staffing Adjustments



Technology Budget Proposal Presentation 2025-2026

Dr. Michael Kealy
Executive Director of Technology



Agenda:

- Mission/Core Values
- Mission/Core Values in Action
- Technology Snapshot
- Budget Chart
- Estimated BOCES Aid





OUR MISSION

Our mission is to empower all students to be self-directed, lifelong learners,
who willingly contribute to their community and lead passionate, purposeful lives.

OUR CORE VALUES

WE BELIEVE THAT:

All people have inherent value.

Lifelong learning is essential for growth.

A community thrives when all members embrace their interdependence with compassion and empathy.

Potential can only be attained through commitment, resilience and high expectations.

All people can learn.

Change is essential for progress.

All people are responsible for their choices and actions.





HDR

Mission & Core Values in Action

Debra Petriccione

Classroom Translator for Enhanced Engagement

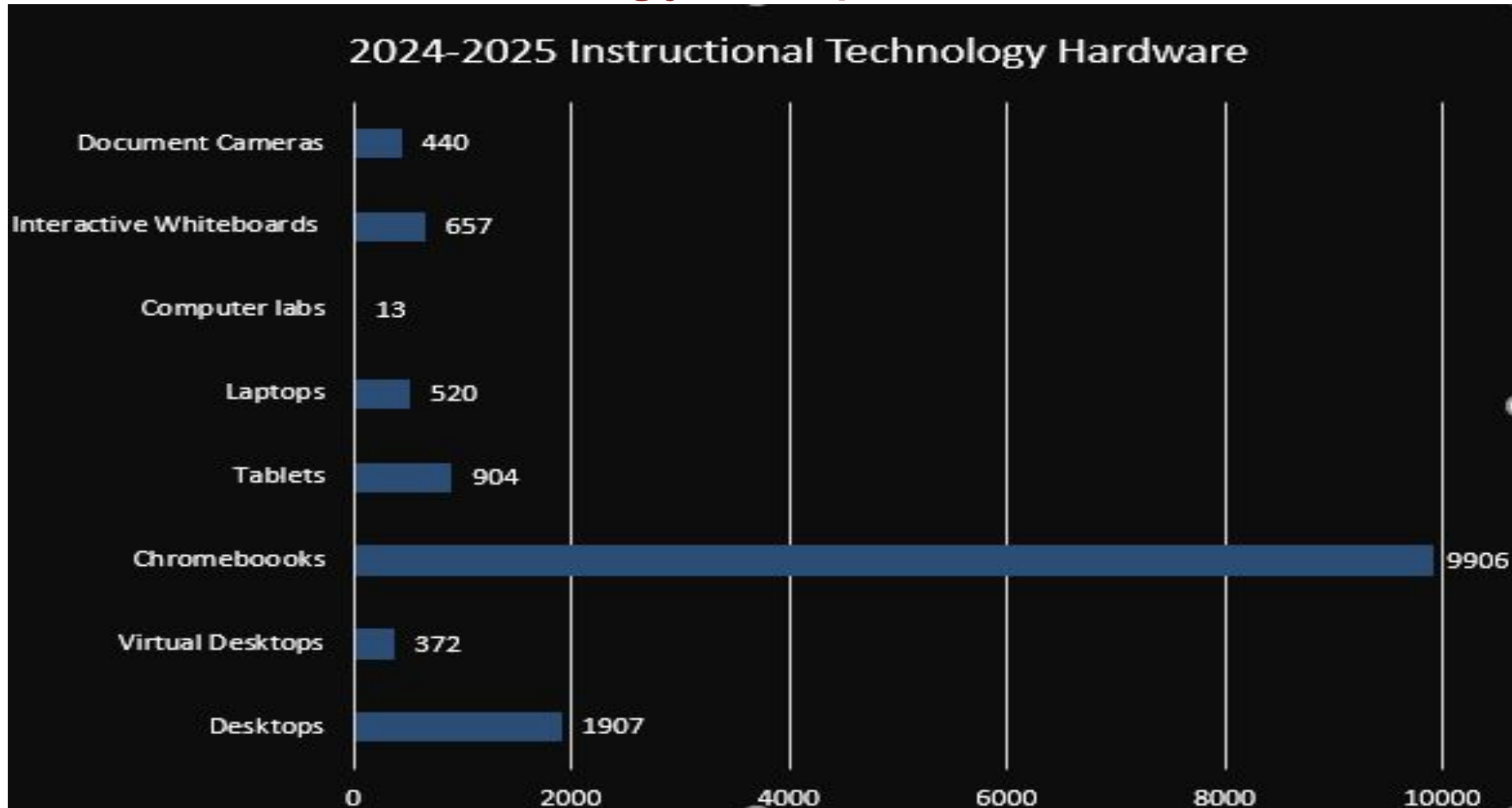
Arlington Central School District



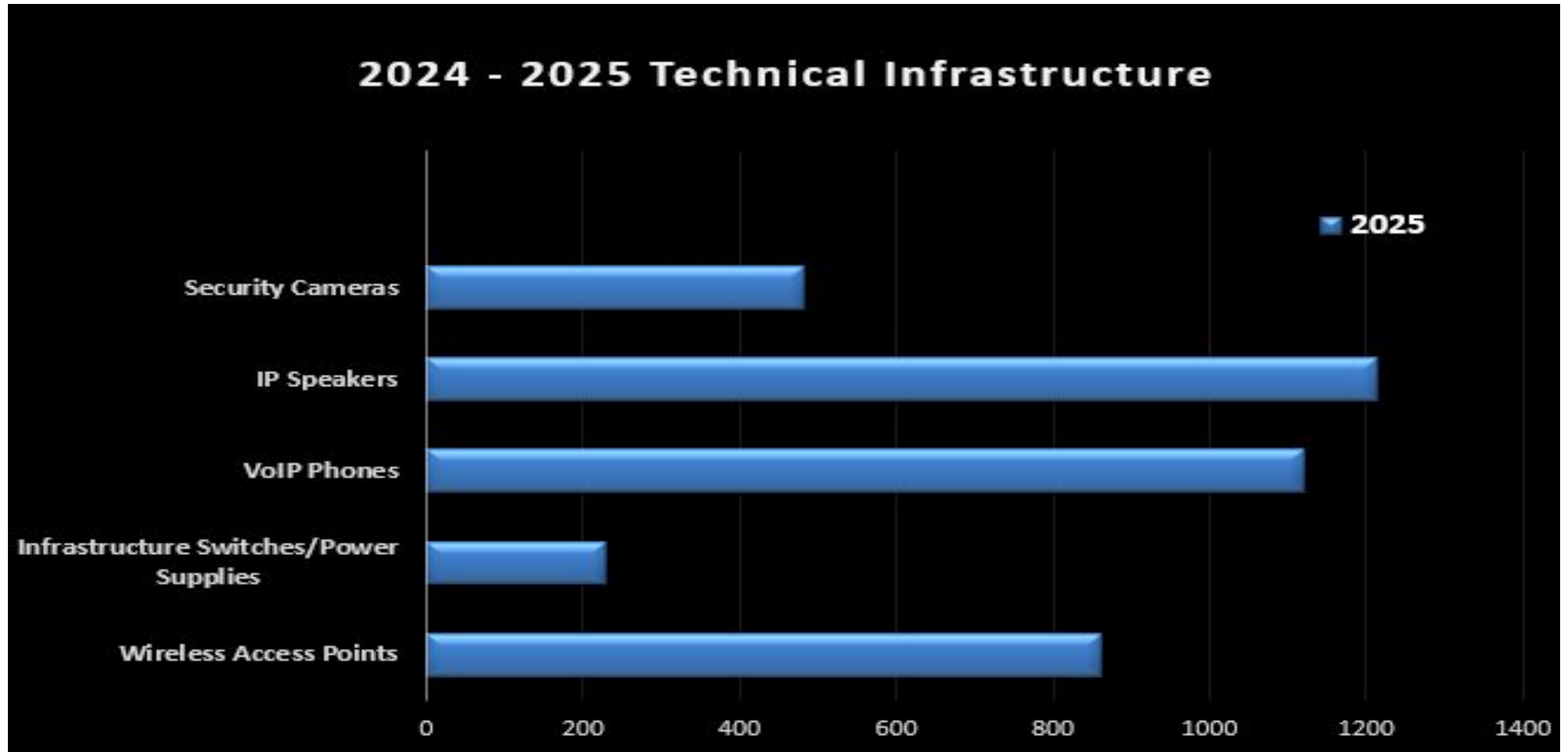
Within Arlington Central School District, our mission includes fostering learning opportunities through the use of innovative technology. We are seeking to purchase 7 Pocketalk translation devices for use by our ENL students. To facilitate equal access to education, wearable translators could empower non-English learners and enhance their ability to engage effectively in educational settings by having instant translation of classwork in their native language. Students will use this two-way translation device to engage in full conversations with teachers and classmates as well as translate written text using the built in camera.



Instructional Technology Snapshot



Technical Infrastructure Snapshot



	2024-2025	2025-2026
Computer Hardware	\$146,000	\$143,000
Professional & Technical Contractual Services	\$326,067	\$153,322
Computer Instruction	\$150,000	\$90,000
Materials/Supplies & Other Expenses	\$205,232	\$187,309
Computer Software	\$306,207	\$276,833
BOCES Services	\$4,912,495	\$5,392,737
Sub-Total	\$6,046,001	\$6,243,201
Est BOCES Aid From Previous Year	-\$2,021,233.98	-\$2,658,825.30
Ending Budget	\$4,024,767.02	\$3,584,376

**Estimated BOCES Aid Generated By The 2025-2026 Proposed
Budget To Receive As Revenue In 2026-2027**

\$2,641,550

4 Year Budget Projections

2025-2026

\$6,243,201

2026-2027

\$7,984,345

2027-2028

\$8,884,764

2028-2029

\$7,955,313

Conclusion

Thank You!

Curriculum, Instruction and Assessment

- Setting a Focus for 2025-2026
- Curriculum Resources
- Professional Learning
- Federal Grants
- Instructional and Extracurricular Experiences for Students

2024-2025 School Year in Review K-5

Expanded elementary curriculum programs to scale

- Investigations Math K-5
- Foundations
- Science 21

Initiated Literacy Review Process

- NYSED mandated process to review literacy practices and curriculum resources aligned to the Science of Reading
- Exploring options to leverage technology to provide baseline and benchmark reading assessments

Initiated assessment review process

Continued pilot of teaming in the elementary grades (year 2)

Continued prioritization of Professional Learning Communities

2024-2025 School Year in Review 6-12

First year with SchooLinks as the primary platform for post secondary planning

- Exploring use 6-12 for career planning
- Coordinating with SchooLinks to use their platform for course planning and scheduling

Continuing to support Professional Learning Communities

- First year with Data and Assessment Leaders in Math and ELA 6-12
- Transitioned from Performance Matters to Formative, or other teacher selected platforms, for common assessments
- Increased teacher autonomy in the development of common assessments



Focus for 2025-2026

Continue to expand CTE pathways and authentic learning experiences for students

- Winner's Circle
- Individual Arts Assessment Pathway
- Spanish for Heritage Speakers

Continue to support Professional Learning Communities

- National PLC Cohort - Solution Tree, year two

Continue to assess the viability and impact of elementary teaming

Streamline assessment portfolio K-8

Reduce outside consultant support

- Launching first in-district microcredential in AI for Educators
- Promote teacher leadership model



Science 21 - Elementary Curriculum Resource



School	Science 21
Arthur S. May	\$28,662.54
Beekman	\$18,926.16
JD West Rd	\$20,081.66
Noxon	\$18,926.16
Overlook	\$14,569.50
Titusville	\$27,163.29
Traver Rd	\$13,575.82
Vail Farm	\$28,291.95
	\$170,197.06

- The cost for materials in 2025-2026 is comparable to this school year.
- Significantly reduced the cost of professional development for 2025-2026.
- Materials and training are eligible for aid through BOCES CoSer.

Investigations Math - Elementary Curriculum Resource

School	Investigations Math
Arthur S. May	\$21,308.10
Beekman	\$15,959.90
JD West Rd	\$17,388.80
Noxon	\$15,878.50
Overlook	\$16,672.15
Titusville	\$18,350.20
Traver Rd	\$14,195.50
Vail Farm	\$26,737.70
	\$146,490.85



- The cost for materials in 2025-2026 is comparable to this school year.
- Only new teachers require training in 2025-2026.

Fundations - Phonics Resource (K-3)

A systematic program in critical foundational skills, emphasizing:

- Phonics/ word study
- High frequency word study
- Reading fluency
- Vocabulary
- Comprehension strategies
- Handwriting
- Spelling

School	Fundations Materials and Supplies	Fundations Textbooks
Arthur S. May	\$2,698.08	\$8,108.10
Beekman	\$3,766.46	\$5,613.30
JD West Rd	\$540.54	\$5,258.45
Noxon	\$3,112.73	\$4,989.60
Overlook	\$4,587.06	\$9,459.45
Titusville	\$1,935.78	\$3,326.40
Traver Rd	\$3,714.48	\$7,830.90
Vail Farm	\$3,760.68	\$9,875.25
	\$24,115.81	\$54,461.45

Professional Learning

Continued focus on Professional Learning Communities work.

- ACSD Faculty and Administration will have participated in 17 virtual and 5 onsite professional learning experiences by the end of 2024-2025. Similar number next year.

Significantly reduced outside consultants for the 2025-2026 school year.

Continuing teacher lead PD, and expanding to include in-district microcredentials.



Focusing on Teacher Centered Professional Learning Sessions

Professional Learning Costs

Aidable Professional Learning Expenses in 2025-2026:

Meghan Hargrave: \$21,000 (down from \$100,000)

Professional Learning Community- National Cohort: \$90,000

Science 21: \$5,250

BOCES Professional Learning Circles: Between \$550 - \$750 per teacher to attend

Curriculum Council: \$35,000

Direct Professional Learning Costs in 2025-2026:

i-Ready: \$8,800

SAVVAS Investigations Math: \$15,200

Teacher Facilitated PL: Built into leadership stipends, or contractual rate of \$52 per hour to develop additional sessions

Federal Grants

Title I Improving Basic Programs- \$892,268

- Extended day and summer programs in 5 schools
- 5 AIS Teacher salaries

Title IIA Supporting Effective Instruction - \$150,855

- Equity facilitators
- Curriculum writing

Title III English Language Learners and Immigrant Students - \$56,464

- Extended day and summer programs in 5 schools

Title IV Student Support and Academic Enrichment Program - \$72,123

- Responsive Classroom & SchooLinks

Additional Revenue

- Approximately \$500,000 in textbook aid
- Between 30-40% return on expenses run through a BOCES CoSer
 - Meghan Hargrave
 - Solution Tree PLC
 - BOCES Conferences & Professional Learning
 - Winner's Circle



Expanding Opportunities for Students



Winner's Circle

Winner's Circle: \$175,000 BOCES CoSer

Three new courses (WC Marketing, Auto Build, Visual Communications) at AHS which create opportunities for two new CTE pathways.



Anticipated Cost of Curriculum Writing

Between new course development, curriculum and assessment updates, and textbook alignment - the anticipated expense of curriculum writing for the 2025-2026 School Year is approximately \$52,800.

Most of this expense can be covered with Title II funds.

Individual Arts Assessment Pathway

Applying in the spring of 2025 for implementation in the 2025-2026 School year.

The Individual Arts Assessment Pathway is 4+1 graduation pathway option in which students complete a locally determined three-unit sequence in the arts and demonstrate, through a collection of creative works, growth over time that meets the High School II Accomplished Performance Indicators in the New York State Learning Standards for the Arts and offers arts students a graduation pathway that prepares them for future professional and educational experiences and opportunities in the arts.

Additional New Courses

- Spanish for Heritage Speakers
- Marine Biology - College Credit
- Principles of Economics in Action
- Hydroponics
- AP African American Studies



Athletics

Unified Bocce

Expansion, and formalization, of club activity from the fall of this school year. Four other high schools in the region have created Unified Bocce.



Approximate cost \$5,000

Modified Girls Lacrosse

Additional team would allow for increased participation in lacrosse across the district. Adding this team is intended to increase participation in lacrosse at the High School in the future.



Approximate cost \$10,000

Freshman Football

Roster space on JV and Varsity football prohibits all of the students who are interested in playing football from being able to participate. Creating a freshman football team would expand opportunities for participation at all levels.



Approximate cost \$16,500

Questions?
