



ARLINGTON CENTRAL SCHOOL DISTRICT

2024-2025 EDUCATIONAL PLAN

AND BUDGET

Vote Date: May 21, 2024

Submitted by:

Mr. Paul Finch

Interim Superintendent of Schools

Kevin M. Sheldon

Assistant Superintendent for Business

Budget Increase: 3.02%

Proposed Tax Levy Increase: 2.00%

Tax Levy Cap: 2.51%

Mission Statement

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

Arlington Central School District

LaGrangeville, NY 12540

BOARD OF EDUCATION

Mary Anne Meaden, President
Linda Gaines, Ed.D., Vice President
Kelly Cahill Chenski
Eileen Snook
Mark Tornatore
Edward L. McCormick
Larry Jeannotte, Ed.D.
Marion Quinn
Jeff Haight

INTERIM SUPERINTENDENT OF SCHOOLS

Mr. Paul Finch

CENTRAL OFFICE:

Daisy Rodriguez, Ed. D.	Assistant Superintendent for Curriculum & Instruction
Jill Post	Assistant Superintendent for Pupil Personnel Services
Hilary Roberto	Acting Assistant Superintendent for Human Resources
Kevin Sheldon	Assistant Superintendent for Business
Melissa Erlebacher	Chief Communications and Community Engagement Officer
Michael Kealy	Executive Director of Technology

PRINCIPALS:

Don Solimene	Arlington High School
Todd Richard	LaGrange Middle School
Lisa Roloson	Union Vale Middle School
Sheri Todd	Arthur S. May School
Christopher Quaranto	Beekman Elementary School
Stacey Thames	Joseph D'Aquanni-West Road Intermediate School
Kelly Murray	Noxon Road Elementary School
Jessica Wheeler	Overlook Primary School
Melissa Rosselli	Titusville Intermediate School
Cara Conrad	Traver Road Primary School
Claudine Khare	Vail Farm Elementary School

DISTRICT DIRECTORS and SUPERVISORS:

Michelle Bahn	Supervisor of Special Education
Robert Carroll	Director of Data Processing Services
Salvador Contes	Director of Instructional Services
Michael Cring	Director of Interscholastic Athletics
Jennifer Hammond-King	Director of Elementary Operations
Mark Hicks	Food Service Director
Ellen Marble	Director of Fiscal Operations
Laurie Margosian	District Treasurer
Daniel McNamara	Director of Transportation
John Orcutt	Director of Secondary Operations
Eric Schetter	Acting Supervisor of Human Resources
Richard Sutton	Supervisor of Special Education
Vanessa Weeks	Director of Special Education
John Wilson	Director of School Facilities and Operations
Maria Wrobel	Supervisor of Special Education

ARLINGTON CENTRAL SCHOOL DISTRICT

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ARLINGTON CENTRAL SCHOOL DISTRICT

Mr. Paul Finch, Interim Superintendent of Schools

144 Todd Hill Road ☎ LaGrangeville, NY 12540

Phone 845-486-4460 ☎ Fax 845-350-4087

April 2024

Dear Arlington Families,

Thank you for your continued support of the Arlington Central School District. This support allows our school district to provide rich opportunities for students to grow into self-directed learners and responsible citizens. Whether these rich opportunities come in the form of our robust academic offerings (e.g., Advanced Placement (AP) classes, Career Technical Pathways, Foreign Language acquisition, etc.), the fine arts (e.g., Music, Art, Drama, etc.), personalized supports (e.g., reading/math interventions, specialized therapies, social/emotional supports, etc.), or extracurriculars (e.g., athletics, clubs, after school tutoring, etc.), every child can get what is needed to grow into the fullness of their humanity. We remain incredibly thankful for your continued support.

The Board of Education remains committed to four priority areas that guide District decision-making: Academic Growth and Success; Wellness and Belonging; Communication, Community Engagement, and Partnerships; and Fiscal and Operational Management. Professional learning, resource allocation, and staffing decisions are predicated upon the Board priorities, and the 2024-25 budget is developed in support of them.

For the 14th consecutive year, the Board of Education has adopted a budget that is below our allowable tax levy cap. The proposed 2024/2025 Educational Plan and Expenditure Budget is \$263,984,000. The tax levy increase is 2.00%, which is below our allowable 2.52% tax cap. See page 4 for the highlights of programs and services maintained or expanded in the educational plan.

A complete copy of the 2024-25 Educational Plan and Expenditure Budget is available online and at all of our schools. For more information, call 845-486-4460 or visit the District website at www.arlingtonschools.org. Please, remember to vote on Tuesday, May 21.

Sincerely,

Mr. Paul Finch,
Interim Superintendent of Schools

Mary Anne Meaden,
Board of Education, President

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

Highlights

	2023-24	2024-25	Dollar Difference	Percent Increase
Operational Budget	\$243,869,321	\$252,037,275	\$8,167,954	3.35%
Debt Service Budget	\$12,382,679	\$11,946,725	-\$435,954	-3.52%
Proposed Budget	\$256,252,000	\$263,984,000	\$7,732,000	3.02%
State Aid	\$88,215,607	\$88,873,142	\$657,535	0.75%
Other Revenue	\$7,559,385	\$10,107,426	\$2,548,041	33.71%
Assigned Fund Balance	\$7,193,000	\$7,193,000	\$0	0.00%
Reserve for Tax Reduction	\$210,000	\$210,000	\$0	0.00%
Interfund Transfer from Debt Service	\$0	\$1,465,000	\$1,465,000	0.00%
Property Tax	\$153,074,008	\$156,135,432	\$3,061,424	2.00%
Total Revenue	\$256,252,000	\$263,984,000	\$7,732,000	3.02%

1. What does the 2024-25 Educational Plan and Budget Support?

1.1 Educational

Strategic Plan – OUR MISSION is to empower all students to be self-directed, lifelong learners, who willingly contribute to their community, and lead passionate, purposeful lives.

1.2 Financial and Operational

- Tax levy cap is 2.51%
- Tax levy proposed is 2.00%
- Tax levy lower than cap for the thirteenth year in a row
- Proposition #1 – Budget in the amount of \$263,984,000
- Proposition #2 – New Buses/Maintenance Vehicles \$3,140,000
- Proposition #3 – Facility Upgrades all Buildings \$179,600,000

2. What were the financial planning goals that served as budget development parameters?

- Maintain academic and extra-curricular programs that support the District's Mission
- Reallocate staffing to areas of greater need.
- Pursue staffing efficiencies based on enrollment trends.
- Implement a plan to stabilize technology spending over the longer term.
- Provide adequate material support for new curricular initiatives and related professional development.
- Ensure that budgetary decisions comply with all federal, state and local laws and policies.

3. What were the financial planning parameters used in building the budget?

2024-25 State Aid	\$88,873,142
Miscellaneous Revenues	\$10,107,426
Assigned Fund Balance	\$7,193,000
Reserve for Tax Reduction	\$210,000
TRS Rate	10.02%
ERS Rate	14.34%
Health Insurance Rate	5.0%

ARLINGTON CENTRAL SCHOOL DISTRICT

2024-2025 Educational Plan and Budget

Key Budget Terms

School District Budgets: Glossary of Terms

Below are a few definitions to help you understand the school budget process in New York State.

Bond: Money borrowed to pay for school district expenditure. The money is often used for capital expenditures, such as the purchase of buses or the construction or renovation of a building. The goal in borrowing is to spread the cost out over a period of years, lessening the cost to taxpayers in any one year. By definition, a bond is a written promise to pay a specified sum of money, called the face value or principal amount, at a specified date in the future (the maturity date), together with periodic interest at a specified rate.

Budget: A plan of financial operation expressing the estimates of proposed expenditures for a fiscal year and the proposed means of financing them.

Budget calendar: The schedule of key dates that the board of education and administrators follow in the preparation, adoption and administration of the budget.

Capital outlay: An expenditure that is generally more than \$20,000 and results in the ownership of assets intended for continued use over long periods of time. These can include new buildings or building renovations and additions; new school buses; as well as new equipment (e.g. desks, computers, etc.) and library books purchased for a new or expanded school building.

Consumer Price Index (CPI): An index of prices used to measure the change in the cost of basic goods and services in comparison with a fixed base period. It is also called the cost-of-living index. However, the CPI does not take into account many of the items that cause school district budgets to rise, such as the increasing cost of health insurance, liability insurance and retirement contributions.

Employee benefits: Amounts paid by the district on behalf of employees. These amounts are not included in the gross salary. They are fringe benefits, and while not paid directly to employees, are parts of the cost of operating the school district. Employee benefits include the district's cost for health insurance, dental insurance, life and disability insurance, Medicare, retirement, social security and tuition reimbursement.

Expenditure: Payment of cash or transfer of property or services for the purpose of acquiring an asset or service.

Fiscal Year: A fiscal year is the accounting period on which a budget is based. The New York State fiscal year runs from April 1 through March 31. The fiscal year for all New York counties and towns and for most cities is the calendar year. School districts in the State operate on a July 1 through June 30th fiscal year.

Fund Balance: A fund balance is created when the school district has money left over at the end of its fiscal year from either under spending the budget or taking in additional revenue. Part of the fund balance (called the assigned fund balance) may be applied as revenues to the district's following year budget. A portion (called the unassigned fund balance)—up to four percent of the total budget—may also be set aside to pay for emergencies or other unforeseen expenses.

Fundamental Operating Budget (FOB): The total amount of money required to pay for current-year programs, staffing and services at next year's prices ~ i.e., what the next year's budget would be if the current year's budget were simply "rolled over."

ARLINGTON CENTRAL SCHOOL DISTRICT

2024-2025 Educational Plan and Budget

Property Tax Cap: The Property Tax Levy Cap was established under Chapter 97 of the Laws of 2011. It establishes a tax levy limit on all public municipalities and school districts (except the big five cities).

Revenue: Sources of income financing the operation of the school district, including property taxes and State Aid, grants and other non-tax sources.

Salary: The total amount paid to an individual, before deductions, for services rendered while on the payroll of the district.

Tax base: Assessed value of local real estate that a school district may tax for yearly operational monies.

Tax levy: Total sum to be raised by the school district after subtracting out all other revenues including State Aid. The tax levy is used to determine the tax rate for property owners in each of the cities, towns or villages that make up a school district.

Tax rate: The amount of tax paid for each \$1,000 of assessed value of property. In districts that cover just one municipality, the tax rate is figured simply by dividing the total assessed property value by 1,000 and then dividing that again into the tax levy (the amount of money to be raised locally). In districts that include more than one municipality, the formula for figuring the tax rate is more complicated. It involves assigning a share of the total tax levy to each municipality and applying equalization rates to take into account different assessment practices.

STAR: The New York State School Tax Relief (STAR) program. This program is CLOSED to new applicants. If you are a new applicant, you may receive the same benefit in the form of a check under STAR Credit Program. The following web address will take you to the NYS Department of Taxation and Finance registration website: <https://www.tax.ny.gov/pit/property/star/>

If you have an existing STAR exemption, you may need to reapply with your assessor for one of the following reasons:

- You are receiving the Enhanced STAR exemption and have not enrolled in the Income Verification Program.
- You are receiving the BASIC STAR exemption and wish to apply for the ENHANCED STAR exemption. See the eligibility web address below to learn if you qualify for the ENHANCED benefit.
- You are seeking to restore a STAR exemption that you received during the 2015-16 school year but that was subsequently discontinued due to failure to meet the income standard.
- You continue to own property but have filed a new deed due to: marriage, divorce, surrender of interest by a co-owner, survivorship, trusts, or life estates.

<https://www.tax.ny.gov/pit/property/star/eligibility.htm>

Supplies: Consumable materials used in the operation of the school district including food, textbooks, paper, pencils, office supplies, custodial supplies, material used in maintenance activities and computer software.

ARLINGTON CENTRAL SCHOOL DISTRICT

2024-2025 Educational Plan and Budget

Support services: The personnel, activities, and programs that enhance instruction. These include attendance, guidance, and health programs; library personnel and services; special education services; professional development programs; transportation; administration; buildings and grounds operations; and security.

Three-part budget: School districts must, by law, divide their budgets into three components - administrative, capital and program - and each year they must show how much each portion has increased in relation to the whole budget. A further definition of the three components is as follows:

Administrative Budget Component: These expenditures include office and administrative costs; salaries and benefits for certified school administrators who spend 50 percent or more of their time performing supervisory duties; data processing; public information; legal fees; property insurance; and school board expenses.

Capital Budget Component: This covers all school bus purchases, debt service on buildings, and leasing expenditures; tax certiorari and court-ordered costs; and all facility costs, including salaries and benefits of the custodial staff; service contracts, maintenance supplies and equipment; and utilities.

Program Budget Component: This portion includes salaries and benefits of teachers and supervisors who spend the majority of their time teaching; instructional costs such as supplies, equipment and textbooks; co-curricular activities and interscholastic athletics; staff development; and transportation operating costs.



ARLINGTON CENTRAL SCHOOL DISTRICT

2024-2025 Educational Plan and Budget

Budget Detail

GENERAL SUPPORT

These categories detail the expenses for the Board of Education, Central Administration, Finance and all functions covering Operations, Maintenance and Strategic Planning. They are expenses that are exclusive of the classroom and inclusive of the actual operational costs of the District.

Board of Education

The nine member Board of Education is elected by the community. The Board is the policy making body of the SCHL District and operates according to guidelines set forth in federal laws and regulations, state laws and regulations including the rules of the State Board of Regents, regulations and decisions of the commissioner of education. Expenses for the Board include MAT & SUP for operating Board of Education meetings, the Annual District Meeting, and public votes. Costs for legal advertisements, attendance and travel to conferences as well as the salary for the District Clerk and election workers' salaries are also accounted for here.

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 1010.424-00-0000	BOARD OF ED CONFERENCE TRAVEL	5,375.83	10,000	10,000	0	0.00%
A 1010.436-00-0000	BOARD OF ED OTHER EXPENSE	8,367.77	10,000	10,000	0	0.00%
A 1010.438-00-0000	BOARD OF ED POSTAGE	0.00	100	100	0	0.00%
A 1010.450-00-0000	BOARD OF ED MAT & SUP	13.75	700	700	0	0.00%
1010	BOARD OF EDUCATION *	13,757.35	20,800	20,800	0	0.00%
A 1040.160-00-0000	DISTRICT CLK NONINST SALARY	35,679.40	36,987	38,987	2,000	5.41%
A 1040.165-00-0000	DISTRICT CLK O/T NONINST SAL	56.64	0	0	0	0.00%
A 1040.442-00-0000	DISTRICT CLK TRAVEL IN DISTRICT	941.37	1,200	1,200	0	0.00%
1040	DISTRICT CLERK *	36,677.41	38,187	40,187	2,000	5.24%
A 1060.160-00-0000	DISTRICT MTG NONINST SALARY	12,066.92	12,000	12,000	0	0.00%
A 1060.420-00-0000	DISTRICT MTG ADVERTISING	687.94	2,000	2,000	0	0.00%
A 1060.436-00-0000	DISTRICT MTG OTHER EXPENSE	340.00	4,000	4,000	0	0.00%
A 1060.450-00-0000	DISTRICT MTG MAT & SUP	6,170.00	12,000	12,000	0	0.00%
1060	DISTRICT MEETING *	19,264.86	30,000	30,000	0	0.00%

Central Office

Central Office expenses account for all anticipated salary, supply, contractual and other services for the Office of the Superintendent. The Superintendent of SCHLs serves as the Chief Executive Officer of the Board of Education and instructional leader responsible for carrying out the Board's goals and policies.

A 1240.150-00-0000	CS ADMIN INST SALARY	263,475.00	267,150	267,150	0	0.00%
A 1240.160-00-0000	CS ADMIN NONINST SALARY	143,569.57	124,344	146,623	22,279	17.92%
A 1240.424-00-0000	CS ADMIN CONFERENCE TRAVEL	4,264.82	7,000	7,000	0	0.00%
A 1240.436-00-0000	CS ADMIN OTHER EXPENSE	56,629.68	45,000	45,000	0	0.00%
A 1240.438-00-0000	CS ADMIN POSTAGE	2,298.63	2,000	2,500	500	25.00%
A 1240.442-00-0000	CS ADMIN TRAVEL IN DISTRICT	226.89	400	400	0	0.00%
A 1240.450-00-0000	CS ADMIN MAT & SUP	3,598.22	3,600	3,600	0	0.00%

Account	Description		2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
			Expenditures				
1240	CHIEF SCHL ADMINISTRATOR	*	474,062.81	449,494	472,273	22,779	5.07%
Finance and Operations							
Expenses for the Assistant Superintendent for Business, the Business Administrator and support staff are reported here. Included here are expenses for District External Auditor, District Internal Auditor, Internal Claims Auditor, Bonding Insurances, Treasurer, Accounts Payable and Payroll.							
A 1310.150-00-0000	BSN ADMIN INST SALARY		201,556.30	208,693	210,491	1,798	0.86%
A 1310.160-00-0000	BSN ADMIN NONINST SALARY		529,832.94	603,443	688,216	84,773	14.05%
A 1310.164-00-0000	BSN ADMIN SALARY/HOURLY		30,812.67	30,400	30,400	0	0.00%
A 1310.165-00-0000	BSN ADMIN O/T NONINST SAL		18,687.83	12,000	18,000	6,000	50.00%
A 1310.420-00-0000	BSN ADMIN ADVERTISING		969.72	1,000	1,000	0	0.00%
A 1310.424-00-0000	BSN ADMIN CONFERENCE TRAVEL		935.75	4,000	4,000	0	0.00%
A 1310.436-00-0000	BSN OTHER EXPENSE		0.00	0	10,000	10,000	0.00%
A 1310.438-00-0000	BSN ADMIN POSTAGE		14,189.50	17,500	17,500	0	0.00%
A 1310.439-00-0000	BSN ADMIN PROF & TECH SERV (INCL FEES)		47,745.44	42,000	42,000	0	0.00%
A 1310.442-00-0000	BSN ADMIN TRAVEL IN DISTRICT		668.12	1,800	1,800	0	0.00%
A 1310.450-00-0000	BSN ADMIN MAT & SUP		5,212.93	9,500	9,500	0	0.00%
A 1310.490-00-0000	BUSINESS SERVICES FROM BOCES		204,816.35	230,000	230,000	0	0.00%
1310	BUSINESS ADMINISTRATION	*	1,055,427.55	1,160,336	1,262,907	102,571	8.84%
A 1320.439-00-0000	AUDITING PROFESSIONAL & TECH SERV		132,076.76	135,000	140,000	5,000	3.70%
1320	AUDITING	*	132,076.76	135,000	140,000	5,000	3.70%
A 1325.160-00-0000	TREASURER NONINST SALARY		98,602.00	107,420	113,211	5,791	5.39%
A 1325.436-00-0000	TREASURER OTHER EXPENSE		0.00	200	200	0	0.00%
A 1325.442-00-0000	TREASURER TRAVEL IN DISTRICT		52.50	500	500	0	0.00%
1325	TREASURER	*	98,654.50	108,120	113,911	5,791	5.36%
A 1330.160-00-0000	TAX COLLECTOR NONINST SALARY		23,075.25	24,028	26,028	2,000	8.32%
A 1330.164-00-0000	TAX COLLECTOR SALARY/HOURLY		5,639.85	7,000	8,500	1,500	21.43%
A 1330.420-00-0000	TAX COLLECTOR ADVERTISING		269.60	400	1,000	600	150.00%
A 1330.438-00-0000	TAX COLLECTOR POSTAGE		12,765.20	10,000	13,000	3,000	30.00%
A 1330.439-00-0000	TAX COLLECTOR PROFESSIONAL & TECH SERV		17,480.22	17,500	17,500	0	0.00%
A 1330.442-00-0000	TAX COLLECTOR TRAVEL IN DISTRICT		526.71	1,000	1,000	0	0.00%
A 1330.450-00-0000	TAX COLLECTOR MATERIALS/ SUPPLIES		2,017.80	2,000	2,200	200	10.00%
1330	TAX COLLECTOR	*	61,774.63	61,928	69,228	7,300	11.79%
A 1345.160-00-0000	PURCHASING NONINST SALARY		292,543.85	343,344	316,586	-26,758	-7.79%
1345	PURCHASING	*	292,543.85	343,344	316,586	-26,758	-7.79%
A 1380.444-00-0000	FISCAL AGENT FEE EXPENSE		26,730.55	35,000	35,000	0	0.00%
1380	FISCAL AGENT FEE	*	26,730.55	35,000	35,000	0	0.00%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 1420.439-00-0000	LEGAL SERVICES/SCHL ATTN	305,249.04	410,000	410,000	0	0.00%
1420	LEGAL *	305,249.04	410,000	410,000	0	0.00%

Human Resources, Personnel and Public Information

The personnel and public information codes are operated by the Superintendent and Director of Human Resources. Allocations include expenses for clerical support, public relations, BOCES recruitment services, advertisements for job postings and office material and supplies. District legal counsel accounted for under 1420.

A 1430.150-00-0000	PERSONNEL INST SALARY	349,929.08	363,119	381,838	18,719	5.16%
A 1430.160-00-0000	PERSONNEL NONINST SALARY	229,079.89	253,464	266,169	12,705	5.01%
A 1430.165-00-0000	PERSONNEL O/T NONINST SAL	17,508.48	10,000	20,000	10,000	100.00%
A 1430.420-00-0000	PERSONNEL ADVERTISING	4,400.00	11,000	11,000	0	0.00%
A 1430.424-00-0000	PERSONNEL CONFERENCE TRAVEL	1,909.00	6,000	6,000	0	0.00%
A 1430.436-00-0000	PERSONNEL OTHER EXPENSE	13,063.63	15,500	15,500	0	0.00%
A 1430.438-00-0000	PERSONNEL POSTAGE	1,282.39	1,500	1,500	0	0.00%
A 1430.439-00-0000	PERSONNEL PROFESSIONAL & TECH SERV	5,167.50	10,000	10,000	0	0.00%
A 1430.442-00-0000	PERSONNEL TRAVEL IN DISTRICT	102.75	3,000	3,000	0	0.00%
A 1430.450-00-0000	PERSONNEL MAT & SUP	1,423.57	6,000	6,000	0	0.00%
A 1430.490-00-0000	PERSONNEL SERVICES FROM BOCES	203,155.45	230,000	230,000	0	0.00%
1430	PERSONNEL *	827,021.74	909,583	951,007	41,424	4.55%
A 1460.160-00-0000	RECORDS MANAGEMENT NONINST SALARY	1,000.00	1,000	1,000	0	0.00%
A 1460.439-00-0000	RECORDS MANAGEMENT PROF/TECH SER	0.00	2,000	2,000	0	0.00%
1460	RECORDS MANAGEMENT OFFICER *	1,000.00	3,000	3,000	0	0.00%
A 1480.160-00-0000	PUBLIC INFORMATION SALARY	124,423.75	118,002	122,598	4,596	3.89%
A 1480.164-00-0000	PUBLIC INFORMATION HOURLY	0.00	0	10,000	10,000	0.00%
A 1480.424-00-0000	PUB INFO CONFERENCE TRAVEL	3,222.45	3,500	3,500	0	0.00%
A 1480.438-00-0000	PUB INFO POSTAGE	2,200.00	8,000	8,000	0	0.00%
A 1480.439-00-0000	PUB INFO PROFESSIONAL & TECH SERV	12,172.06	16,000	16,000	0	0.00%
A 1480.442-00-0000	PUBLIC INFO TRAVEL IN DISTRICT	106.57	0	200	200	0.00%
A 1480.450-00-0000	PUB INFO MAT & SUP	348.95	250	450	200	80.00%
A 1480.490-00-0000	PUB INFO SERVICES FROM BOCES	75,250.00	82,000	82,000	0	0.00%
1480	PUBLIC INFORMATION & SERVICES *	217,723.78	227,752	242,748	14,996	6.58%

Central Office

Central Office expenses account for all anticipated salary, supply, contractual and other services for the Office of the Superintendent. The Superintendent of SCHLs serves as the Chief Executive Officer of the Board of Education and instructional leader responsible for carrying out the Board's goals and policies.

A 1620.160-30-0000	OPER PLNT NONINST SALARY	3,346,362.22	3,504,790	4,004,790	500,000	14.27%
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Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 1620.164-30-0000	OPER PLNT SALARY/HOURLY	298,562.40	492,942	492,942	0	0.00%
A 1620.165-30-0000	OPER PLNT O/T NONINST SAL	317,630.75	250,000	250,000	0	0.00%
A 1620.166-30-0000	OPER PLNT SUMMER WORKER	40,833.26	120,000	120,000	0	0.00%
A 1620.200-30-0000	OPER PLNT EQUIPMENT	5,788.57	25,500	25,500	0	0.00%
A 1620.422-30-0000	OPER PLNT CARTAGE	221,501.04	182,070	250,000	67,930	37.31%
A 1620.424-30-0000	OPER PLNT CONFERENCE TRAVEL	5,511.36	5,000	5,000	0	0.00%
A 1620.425-30-0000	OPER PLNT ELECTRIC	1,044,256.22	1,100,000	1,400,000	300,000	27.27%
A 1620.426-30-0000	OPER PLNT EQUIPMENT RENTAL	55,615.73	55,000	55,000	0	0.00%
A 1620.427-30-0000	OPER PLNT EXTERMINATION	11,930.00	25,500	25,500	0	0.00%
A 1620.430-30-0000	OPER PLNT FUEL OIL	416,842.63	425,000	525,000	100,000	23.53%
A 1620.431-30-0000	OPER PLNT GAS	573,153.18	674,000	774,000	100,000	14.84%
A 1620.432-30-0000	OPER PLNT LAUNDRY DRY CLEANING	15,896.81	22,440	22,440	0	0.00%
A 1620.436-30-0000	OPER PLNT OTHER EXPENSE	14,711.92	19,500	19,500	0	0.00%
A 1620.438-30-0000	OPER PLNT POSTAGE	1,963.81	2,040	2,040	0	0.00%
A 1620.439-30-0000	OPER PLNT PROFESSIONAL & TECH SERV	303,180.86	332,500	482,500	150,000	45.11%
A 1620.440-30-0000	OPER PLNT RENTAL OF BUILDINGS	0.00	90,000	90,000	0	0.00%
A 1620.441-30-0000	OPER PLNT TELEPHONE	31,862.47	66,300	66,300	0	0.00%
A 1620.442-30-0000	OPER PLNT TRAVEL IN DISTRICT	75.60	1,000	1,000	0	0.00%
A 1620.443-30-0000	OPER PLNT WATER	100,956.33	130,000	130,000	0	0.00%
A 1620.452-30-0000	OPER PLNT CLEANING SUPPLIES	327,637.83	301,630	301,630	0	0.00%
A 1620.453-30-0000	OPER PLNT GAS & OIL	23,927.40	35,000	35,000	0	0.00%
A 1620.490-30-0000	OPER PLNT SERVICES FROM BOCES	517,521.72	450,000	550,000	100,000	22.22%
1620	OPERATION OF PLANT *	7,675,722.11	8,310,212	9,628,142	1,317,930	15.86%
A 1621.160-30-0000	MAINT PLT NONINST SALARY	1,590,122.86	1,841,049	1,841,049	0	0.00%
A 1621.162-30-0000	MAINT PLT NONINST CLERICAL	134,259.33	199,797	207,415	7,618	3.81%
A 1621.165-30-0000	MAINT PLT O/T NONINST SAL	98,137.70	250,000	250,000	0	0.00%
A 1621.167-30-0000	MAINT PLT NONINST ADMIN	543,770.76	714,045	714,045	0	0.00%
A 1621.200-30-0000	MAINT PLT EQUIPMENT	50,147.97	21,000	44,000	23,000	109.52%
A 1621.434-30-0000	MAINT PLT MAINTENANCE REPAIRS	691,132.43	596,000	596,000	0	0.00%
A 1621.450-30-0000	MAINT PLT MAT & SUP	7,067.20	8,000	8,000	0	0.00%
A 1621.454-30-0000	MAINT PLT MAINTENANCE SUPPLIES	654,491.63	657,000	657,000	0	0.00%
1621	MAINTENANCE OF PLANT *	3,769,129.88	4,286,891	4,317,509	30,618	0.71%
A 1622.164-30-0000	SECURITY SALARY/HOURLY	780,468.70	780,000	858,000	78,000	10.00%
A 1622.200-30-0000	SECURITY EQUIPMENT	11,073.13	40,000	0	-40,000	-100.00%
A 1622.439-30-0000	SECURITY PROFESSIONAL & TECH SERV	808,882.96	734,000	734,000	0	0.00%
A 1622.450-30-0000	SECURITY MAT & SUP	28,147.50	50,000	50,000	0	0.00%
1622	SECURITY OF PLANT *	1,628,572.29	1,604,000	1,642,000	38,000	2.37%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 1670.450-00-0000	CNTL PRINT MAT & SUP	245.30	0	0	0	0.00%
A 1670.490-00-0000	CNTL PRINT SERVICES FROM BOCES	49,932.48	85,000	85,000	0	0.00%
1670	CENTRAL PRINTING & MAILING *	50,177.78	85,000	85,000	0	0.00%
A 1680.490-00-0000	CNTL DATA SERVICES FROM BOCES	65,545.32	91,000	91,000	0	0.00%
1680	CENTRAL DATA PROCESSING *	65,545.32	91,000	91,000	0	0.00%

These categories detail the expenses for general liability insurance, property damage, student accident insurance and SCHL board legal liability; memberships in Dutchess County SCHL Boards Association, Mid Hudson SCHL Study Association, NYSSBA, and the National SCHL Boards Association; water and sewer assessments from the Towns of Poughkeepsie and LaGrange.

A 1910.433-00-0000	UNALLOCATED INSURANCE	853,871.70	930,000	1,050,000	120,000	12.90%
1910	UNALLOCATED INSURANCE *	853,871.70	930,000	1,050,000	120,000	12.90%
A 1920.435-00-0000	SCHL ASSOC DUES	4,480.00	25,000	25,000	0	0.00%
1920	SCHL ASSOCIATION DUES *	4,480.00	25,000	25,000	0	0.00%
A 1950.436-00-0000	ASSESSMENTS OTHER EXPENSE	8,308.27	20,000	20,000	0	0.00%
1950	ASSESS ON SCHL PROPERTY *	8,308.27	20,000	20,000	0	0.00%
A 1964.436-00-0000	REFUND REAL PROP TAXES	149,564.74	250,000	250,000	0	0.00%
1964	REFUND ON REAL PROP TAXES *	149,564.74	250,000	250,000	0	0.00%
A 1981.490-00-0000	BOCES ADMINISTRATIVE	1,123,806.00	1,237,800	1,299,690	61,890	5.00%
1981	BOCES ADMINISTRATIVE COSTS *	1,123,806.00	1,237,800	1,299,690	61,890	5.00%
A 1983.490-00-0000	BOCES CAPITAL EXPENSES	254,608.00	243,259	255,424	12,165	5.00%
1983	*	254,608.00	243,259	255,424	12,165	5.00%

INSTRUCTION

The Total Costs for Curriculum, Technology, Building Administration and all Instructional Services (Regular, Special, Library, Guidance, Health and Athletic Services) are reported here. Salaries for administrators, teaching staff, all non-instructional staff, and stipend positions are based on respective contracts.

Educational Services - Curriculum, Instruction and Assessment

The positions of instructional and support staff are included. The BOCES fee is for targeted staff development. Programs that are also under the supervision of the Deputy Superintendent are supervision of regular SCHLs (2020); research and planning (2060); in-service training and supervision (2070) and teaching regular SCHL (2110).

A 2010.151-00-0000	CURR DEV ADMIN/SUPRV	817,086.32	852,154	889,282	37,128	4.36%
A 2010.424-00-0000	CURR DEV CONFERENCE TRAVEL	88.00	4,000	4,000	0	0.00%
A 2010.435-00-0000	CURR DEV MEMBERSHIP	89.00	2,000	2,000	0	0.00%
A 2010.442-00-0000	CURR DEV TRAVEL IN DISTRICT	2,347.23	3,000	3,000	0	0.00%

Account	Description		2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
			Expenditures				
A 2010.450-00-0000	CURR DEV MAT & SUP		1,618.34	2,500	2,500	0	0.00%
A 2010.490-00-0000	CURR DEV SERVICES FROM BOCES		49,996.00	50,000	50,000	0	0.00%
2010	CURRICULUM DEVEL & SUPERVIS	*	871,224.89	913,654	950,782	37,128	4.06%

Assistant Superintendent for CIA

The position of the Assistant Superintendent for CIA and staff are included. The Assistant Superintendent serves as the leader of and provides oversight for program quality and strategic planning for the K-12 curriculum, instruction, and assessment system.

A 2011.150-00-0000	ASST SUPT INST SALARY		206,687.66	212,940	223,055	10,115	4.75%
A 2011.160-00-0000	SALARY CLERICAL - CAO		71,667.95	59,800	62,338	2,538	4.24%
A 2011.424-00-0000	ASST SUPT CONFERENCE TRAVEL		286.22	2,000	2,000	0	0.00%
A 2011.435-00-0000	ASST SUPT MEMBERSHIP		0.00	2,000	2,000	0	0.00%
A 2011.436-00-0000	ASST SUPT OTHER EXPENSE		147.30	1,000	1,000	0	0.00%
A 2011.439-00-0000	ASST SUPT PROFESSIONAL & TECH SERV		0.00	2,000	2,000	0	0.00%
A 2011.442-00-0000	ASST SUPT TRAVEL IN DISTRICT		722.30	2,000	2,000	0	0.00%
A 2011.450-00-0000	ASST SUPT MAT & SUP		1,389.18	2,000	2,000	0	0.00%
2011	ASST SUPERINTENDENT	*	280,900.61	283,740	296,393	12,653	4.46%

Building Administration

The salaries of all building administrators and clerical support staff are displayed here. Allocations for office supplies, postage, conference, and travel are included.

A 2020.151-11-0000	PRINCIPAL - ASM		151,890.58	156,448	160,680	4,232	2.71%
A 2020.151-12-0000	PRINCIPAL - BEEKMAN		161,210.76	166,047	136,402	-29,645	-17.85%
A 2020.151-14-0000	PRINCIPAL - OVERLOOK		138,904.59	143,072	146,943	3,871	2.71%
A 2020.151-15-0000	PRINCIPAL - TRAVER ROAD		161,210.76	166,047	170,540	4,493	2.71%
A 2020.151-16-0000	PRINCIPAL - TITUSVILLE		129,338.22	130,845	134,385	3,540	2.71%
A 2020.151-17-0000	PRINCIPAL - WEST ROAD		147,433.30	151,857	155,965	4,108	2.71%
A 2020.151-18-0000	PRINCIPAL - NOXON		167,435.16	172,458	176,831	4,373	2.54%
A 2020.151-19-0000	PRINCIPAL - VAIL FARM		250,865.00	275,060	280,917	5,857	2.13%
A 2020.151-22-0000	PRINCIPAL - LMS		452,118.88	518,344	539,078	20,734	4.00%
A 2020.151-24-0000	PRINCIPAL - UVMS		519,531.28	458,095	477,995	19,900	4.34%
A 2020.151-26-0000	PRINCIPAL - HIGH SCHL		1,237,699.27	1,417,004	1,439,934	22,930	1.62%
A 2020.152-00-0000	SUPRV SCH ASST PRINCIPALS		700.00	0	0	0	0.00%
A 2020.153-00-0000	SUPRV SCH STIPEND/ETAP		113,404.95	0	125,000	125,000	0.00%
A 2020.153-11-0000	STIPEND - ASM		17,070.00	17,000	17,000	0	0.00%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 2020.153-12-0000	STIPEND - BEEKMAN	11,495.00	17,000	17,000	0	0.00%
A 2020.153-14-0000	STIPEND - OVERLOOK	18,015.00	17,000	17,000	0	0.00%
A 2020.153-15-0000	STIPEND - TRAVER ROAD	18,592.50	17,000	17,000	0	0.00%
A 2020.153-16-0000	STIPEND - TITUSVILLE	17,015.00	17,000	17,000	0	0.00%
A 2020.153-17-0000	STIPEND - WEST ROAD	18,015.00	17,000	17,000	0	0.00%
A 2020.153-18-0000	STIPEND - NOXON	17,047.50	17,000	17,000	0	0.00%
A 2020.153-19-0000	STIPEND - VAIL FARM	4,000.00	0	15,000	15,000	0.00%
A 2020.153-22-0000	STIPEND - LMS	11,480.00	15,000	15,000	0	0.00%
A 2020.153-24-0000	STIPEND - UVMS	10,830.00	15,000	15,000	0	0.00%
A 2020.153-26-0000	STIPEND - HIGH SCHL	77,628.52	75,000	95,000	20,000	26.67%
A 2020.160-00-0000	SALARY CLERICAL - DW	0.00	0	40,000	40,000	0.00%
A 2020.160-11-0000	SALARY CLERICAL - ASM	112,444.00	99,533	108,293	8,760	8.80%
A 2020.160-12-0000	SALARY CLERICAL - BEEKMAN	116,027.95	157,896	108,893	-49,003	-31.03%
A 2020.160-14-0000	SALARY CLERICAL - OVERLOOK	118,307.00	116,557	110,984	-5,573	-4.78%
A 2020.160-15-0000	SALARY CLERICAL - TRAVER ROAD	93,695.10	105,190	108,448	3,258	3.10%
A 2020.160-16-0000	SALARY CLERICAL - TITUSVILLE	104,413.34	101,064	108,462	7,398	7.32%
A 2020.160-17-0000	SALARY CLERICAL - WEST ROAD	100,094.00	100,455	109,551	9,096	9.05%
A 2020.160-18-0000	SALARY CLERICAL - NOXON	108,444.81	101,835	97,777	-4,058	-3.98%
A 2020.160-19-0000	SALARY CLERICAL - VAIL FARM	157,897.45	160,307	173,164	12,857	8.02%
A 2020.160-22-0000	SALARY CLERICAL - LMS	109,910.97	138,044	150,817	12,773	9.25%
A 2020.160-24-0000	SALARY CLERICAL - UVMS	186,129.18	162,092	231,007	68,915	42.52%
A 2020.160-26-0000	SALARY CLERICAL - HIGH SCHL	444,986.58	532,110	457,496	-74,614	-14.02%
A 2020.161-00-0000	CLERICAL SUBS - CAO	53,604.54	50,000	60,000	10,000	20.00%
A 2020.161-11-0000	CLERICAL SUBS - ASM	38,815.25	20,000	40,000	20,000	100.00%
A 2020.161-12-0000	CLERICAL SUBS - BEEKMAN	2,661.16	2,000	2,000	0	0.00%
A 2020.161-14-0000	CLERICAL SUBS - OVERLOOK	6,941.36	8,000	8,000	0	0.00%
A 2020.161-15-0000	CLERICAL SUBS - TRAVER	15,458.55	2,000	15,000	13,000	650.00%
A 2020.161-16-0000	CLERICAL SUBS - TITUSVILLE	1,396.26	2,000	2,000	0	0.00%
A 2020.161-17-0000	CLERICAL SUBS - WEST ROAD	515.70	2,000	2,000	0	0.00%
A 2020.161-18-0000	CLERICAL SUBS - NOXON	2,967.67	2,000	4,000	2,000	100.00%
A 2020.161-19-0000	CLERICAL SUBS - VAIL FARM	1,890.11	2,000	2,000	0	0.00%
A 2020.161-22-0000	CLERICAL SUBS - LMS	29,059.14	23,000	35,000	12,000	52.17%
A 2020.161-24-0000	CLERICAL SUBS - UVMS	15,971.82	19,000	19,000	0	0.00%
A 2020.161-26-0000	CLERICAL SUBS - HIGH SCHL	62,646.95	35,000	60,000	25,000	71.43%
A 2020.164-22-0000	SALARY CLERICAL HOURLY - LMS	20,359.54	21,250	21,250	0	0.00%
A 2020.164-24-0000	SALARY CLERICAL HOURLY - UVMS	0.00	11,250	11,250	0	0.00%
A 2020.164-26-0000	SALARY CLERICAL HOURLY - HIGH SCHL	32,940.54	25,000	25,000	0	0.00%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 2020.424-00-0000	SUPRV SCH CONFERENCE TRAVEL	467.52	2,000	2,000	0	0.00%
A 2020.435-00-0000	SUPRV SCH MEMBERSHIP	33,459.00	45,000	45,000	0	0.00%
A 2020.435-24-0000	SUPRV SCH MEMBERSHIP--UVMS	0.00	500	500	0	0.00%
A 2020.435-26-0000	SUPRV SCH MEMBERSHIP--AHS	2,245.00	3,000	5,000	2,000	66.67%
A 2020.436-00-0003	SUPRV SCH NON-ELECTIVE SICK LIQUIDATIONS & RET PAYOU	64,416.14	0	0	0	#DIV/0!
A 2020.438-00-0000	SUPRV SCH POSTAGE	1,065.40	2,100	2,100	0	0.00%
A 2020.438-11-0000	SUPRV SCH POSTAGE--AS MAY	513.93	500	500	0	0.00%
A 2020.438-12-0000	SUPRV SCH POSTAGE--BEEKMAN	301.67	200	700	500	250.00%
A 2020.438-13-0000	SUPRV SCH POSTAGE	0.00	1,326	1,326	0	0.00%
A 2020.438-14-0000	SUPRV SCH POSTAGE--OVERLOOK	722.46	700	700	0	0.00%
A 2020.438-15-0000	SUPRV SCH POSTAGE--TRAVER	888.68	1,000	1,000	0	0.00%
A 2020.438-16-0000	SUPRV SCH POSTAGE--TITUSVILLE	547.65	500	500	0	0.00%
A 2020.438-17-0000	SUPRV SCH POSTAGE--WEST RD	8.00	500	500	0	0.00%
A 2020.438-18-0000	SUPRV SCH POSTAGE--NOXON RD	420.09	800	800	0	0.00%
A 2020.438-19-0000	SUPRV SCH POSTAGE--VAIL FARM	1,398.01	1,800	1,800	0	0.00%
A 2020.438-22-0000	SUPRV SCH POSTAGE--LMS	2,097.07	4,000	4,000	0	0.00%
A 2020.438-24-0000	SUPRV SCH POSTAGE--UVMS	1,711.22	2,200	2,500	300	13.64%
A 2020.438-26-0000	SUPRV SCH POSTAGE--AHS	14,815.12	25,000	35,000	10,000	40.00%
A 2020.439-00-0000	SUPRV SCH PROF & TECH SERV	0.00	510	510	0	0.00%
A 2020.439-24-0000	SUPRV SCH PROF & TECH SERV--UVMS	0.00	500	300	-200	-40.00%
A 2020.442-00-0000	SUPRV SCH TRAVEL IN DISTRICT	3,383.44	9,000	9,000	0	0.00%
A 2020.450-00-0000	SUPRV SCH MAT & SUP	1,216.20	2,000	2,000	0	0.00%
A 2020.450-12-0000	SUPRV SCH MAT & SUP--BEEKMAN	482.23	500	1,000	500	100.00%
A 2020.450-14-0000	SUPRV SCH MAT & SUP--OVERLOOK	8,839.52	1,924	1,924	0	0.00%
A 2020.450-15-0000	SUPRV SCH MAT & SUP--TRAVER	301.82	475	5,000	4,525	952.63%
A 2020.450-17-0000	SUPRV SCH MAT & SUP--WEST RD	0.00	500	500	0	0.00%
A 2020.450-18-0000	SUPRV SCH MAT & SUP--NOXON RD	7,334.61	1,600	1,600	0	0.00%
A 2020.450-19-0000	SUPRV SCH MAT & SUP--VAIL FARM	1,351.03	1,800	1,800	0	0.00%
A 2020.450-22-0000	SUPRV SCH MAT & SUP--LMS	16,192.79	12,635	10,500	-2,135	-16.90%
A 2020.450-24-0000	SUPRV SCH MAT & SUP--UVMS	5,883.88	6,500	6,000	-500	-7.69%
A 2020.450-26-0000	SUPRV SCH MAT & SUP--AHS	0.00	0	0	0	#DIV/0!
A 2020.503-11-0000	SUPRV SCH STANDARD TESTS--AS MAY	0.00	200	100	-100	-50.00%
2020	SUPERVISION-REGULAR SCHL *	5,960,572.72	6,108,130	6,459,222	351,092	5.75%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar	Percent
		Expenditures			Change	Change
Supervision Special Schools						
Included in this account code are the salaries for the Arlington Summer School principal and clerical support. Also included here is the Adult Education Director and related clerical support for the program.						
A 2040.150-00-0000	SUPRV SPEC INST SALARY	12,000.00	12,000	12,980	980	0.00%
A 2040.160-00-0000	SUPRV SPEC NONINST SALARY	0.00	57,783	57,783	0	0.00%
A 2040.160-00-0001	ADULT EDUCATION-- NONINST SALARY	59,468.38	66,490	61,463	-5,027	-7.56%
A 2040.164-00-0001	ADULT EDUCATION--SUPERVSN SAL/HR/MONITOR	35,029.00	22,500	37,500	15,000	66.67%
A 2040.436-00-0003	ADULT EDUCATION-- NON ELECTIVE PAYOUTS	31,225.00	0	0	0	0.00%
2040	SUPERVISION-SPECIAL SCHLS *	137,722.38	158,773	169,726	10,953	6.90%

Instructional Testing and Professional Development

The expenses for scoring District and State assessments are reported here. The District expenses for professional development and staff in-service and curriculum writing are also reported under 2070.

A 2060.160-00-0000	RES PLAN NONINST SALARY	67,320.00	69,577	72,316	2,739	3.94%
A 2060.424-00-0000	RES PLAN CONFERENCE TRAVEL	8,504.97	10,000	10,000	0	0.00%
A 2060.435-00-0000	RES PLAN MEMBERSHIP	374.00	1,000	1,000	0	0.00%
A 2060.438-00-0000	RES PLAN POSTAGE	2,575.77	2,000	2,600	600	30.00%
A 2060.438-00-0004	CENTRAL REGISTRATION POSTAGE	1,882.52	1,500	2,000	500	33.33%
A 2060.439-00-0000	RES PLAN PROF & TECH (STRATEGIC PLAN)	366,709.95	300,250	200,250	-100,000	-33.31%
A 2060.442-00-0000	RES PLAN TRAVEL IN DISTRICT	29.31	1,200	1,200	0	0.00%
A 2060.450-00-0000	RES PLAN MAT & SUP	1,432.24	2,400	2,400	0	0.00%
A 2060.450-00-0004	CENTRAL REGISTRATION MATLS AND SUP	1,395.51	3,000	3,000	0	0.00%
2060	RESEARCH, PLANNING & EVALUAT *	450,224.27	390,927	294,766	-96,161	-24.60%
A 2070.150-00-0000	INSV TRAINING PROF & TECH--INST SALARY	1,440.00	0	0	0	0.00%
A 2070.439-00-0000	INSV TRAINING PROF & TECH	223,660.77	180,000	300,000	120,000	66.67%
A 2070.450-00-0000	INSV TRAINING MAT & SUPPLIES	0.00	1,000	1,000	0	0.00%
A 2070.490-00-0000	INSV TRAINING SERVICES FROM BOCES	59,951.60	45,000	75,000	30,000	66.67%
2070	INSERVICE TRAINING-INSTRUCT *	285,052.37	226,000	376,000	150,000	66.37%

Regular Instruction

FTE and projected salaries for teachers, aides, substitutes, and support staff in all buildings are coded here. BOCES expenses cover students attending the cultural arts and alternate SCHL programs. Expenses for the Performing and Fine Arts are included here. Under contractual services are expenses for all building handbooks and guides for students and parents.

A 2110.120-11-0000	SALARY TEACHER - ASM	3,395,928.28	3,589,455	3,878,311	288,856	8.05%
A 2110.120-12-0000	SALARY TEACHER - BEEKMAN	2,865,492.13	2,968,617	3,068,449	99,832	3.36%
A 2110.120-14-0000	SALARY TEACHER - OVERLOOK	2,583,611.70	2,708,070	2,779,380	71,310	2.63%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 2110.120-15-0000	SALARY TEACHER - TRAVER ROAD	2,149,202.62	2,298,121	2,488,306	190,185	8.28%
A 2110.120-16-0000	SALARY TEACHER - TITUSVILLE	2,923,536.50	3,159,127	3,228,634	69,507	2.20%
A 2110.120-17-0000	SALARY TEACHER - WEST ROAD	2,069,204.60	2,159,307	2,382,373	223,066	10.33%
A 2110.120-18-0000	SALARY TEACHER - NOXON	2,177,367.70	2,349,823	2,551,285	201,462	8.57%
A 2110.120-19-0000	SALARY TEACHER - VAIL FARM	4,297,015.57	4,689,438	4,860,262	170,824	3.64%
A 2110.120-22-0000	SALARY TEACHER - LMS 6TH GR	1,666,576.38	1,985,791	1,821,359	-164,432	-8.28%
A 2110.120-24-0000	SALARY TEACHER - UVMS 6TH GR	1,764,200.91	1,964,262	1,909,524	-54,738	-2.79%
A 2110.122-00-0000	REG SCHL SUB ON CONTRACT	0.00	496,479	496,479	0	0.00%
A 2110.124-11-0000	SALARY TEACHER ASST - ASM	215,880.66	291,464	291,464	0	0.00%
A 2110.124-12-0000	SALARY TEACHER ASST - BEEKMAN	250,633.53	213,679	245,679	32,000	14.98%
A 2110.124-14-0000	SALARY TEACHER ASST - OVERLOOK	201,775.85	180,857	248,857	68,000	37.60%
A 2110.124-15-0000	SALARY TEACHER ASST - TRAVER ROAD	170,114.31	211,583	211,583	0	0.00%
A 2110.124-16-0000	SALARY TEACHER ASST - TITUSVILLE	114,124.59	137,778	137,778	0	0.00%
A 2110.124-17-0000	SALARY TEACHER ASST - WEST ROAD	96,272.20	196,201	146,201	-50,000	-25.48%
A 2110.124-18-0000	SALARY TEACHER ASST - NOXON	158,061.87	264,118	214,118	-50,000	-18.93%
A 2110.124-19-0000	SALARY TEACHER ASST - VAIL FARM	237,736.61	297,111	297,111	0	0.00%
A 2110.125-00-0000	REG SCHL HOME TEACHING	12,988.00	20,000	20,000	0	0.00%
A 2110.130-22-0000	SALARY TEACHER - LMS	5,532,229.00	6,465,391	6,487,104	21,713	0.34%
A 2110.130-24-0000	SALARY TEACHER - UVMS	5,701,010.61	5,960,495	6,297,717	337,222	5.66%
A 2110.130-26-0000	SALARY TEACHER - AHS	16,550,685.72	17,831,515	18,083,029	251,514	1.41%
A 2110.132-00-0000	REG SCHL SUB ON CONTRACT	0.00	260,000	260,000	0	0.00%
A 2110.133-00-0000	REG SCHL STIPEND ETC.	0.00	160,000	160,000	0	0.00%
A 2110.134-22-0000	SALARY TEACHER ASST - LMS	55,231.72	192,597	143,597	-49,000	-25.44%
A 2110.134-24-0000	SALARY TEACHER ASST - UVMS	80,699.26	259,356	129,356	-130,000	-50.12%
A 2110.134-26-0000	SALARY TEACHER ASST - HIGH SCHL	215,854.47	308,177	258,177	-50,000	-16.22%
A 2110.135-00-0000	REG SCHL HOME TEACHING	117,312.00	150,000	150,000	0	0.00%
A 2110.140-00-0000	REG SCHL SUBSTITUTE SALARIES	1,007,636.58	800,000	1,144,191	344,191	43.02%
A 2110.141-11-0000	TA SUBS - ASM	20,513.46	20,321	20,321	0	0.00%
A 2110.141-12-0000	TA SUBS - BEEKMAN	9,201.08	18,168	18,168	0	0.00%
A 2110.141-14-0000	TA SUBS - OVERLOOK	34,469.50	20,281	40,281	20,000	98.61%
A 2110.141-15-0000	TA SUBS - TRAVER ROAD	17,205.16	10,890	20,890	10,000	91.83%
A 2110.141-16-0000	TA SUBS - TITUSVILLE	23,473.28	12,129	25,129	13,000	107.18%
A 2110.141-17-0000	TA SUBS - WEST ROAD	15,908.11	10,895	20,895	10,000	91.79%
A 2110.141-18-0000	TA SUBS - NOXON	11,387.94	20,469	20,469	0	0.00%
A 2110.141-19-0000	TA SUBS - VAIL FARM	63,509.08	39,039	69,039	30,000	76.85%
A 2110.141-22-0000	TA SUBS - LMS	1,506.57	9,126	9,126	0	0.00%
A 2110.141-24-0000	TA SUBS - UVMS	15,492.58	19,588	19,588	0	0.00%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 2110.141-26-0000	TA SUBS - HIGH SCHL	45,916.08	20,094	60,094	40,000	199.06%
A 2110.150-26-2143	REG SCHL INST SALARY--AHS GRADUATION	288.00	0	0	0	0.00%
A 2110.153-11-0000	REG SCHL STIPEND - ASM	5,242.50	15,000	15,000	0	0.00%
A 2110.153-12-0000	REG SCHL STIPEND - BEEKMAN	7,764.00	15,000	15,000	0	0.00%
A 2110.153-14-0000	REG SCHL STIPEND - OVERLOOK	9,700.00	8,000	8,000	0	0.00%
A 2110.153-15-0000	REG SCHL STIPEND - TRAVER	4,800.00	8,000	8,000	0	0.00%
A 2110.153-16-0000	REG SCHL STIPEND - TITUSVILLE	5,400.00	8,000	8,000	0	0.00%
A 2110.153-17-0000	REG SCHL STIPEND - WEST ROAD	7,300.00	8,000	8,000	0	0.00%
A 2110.153-18-0000	REG SCHL STIPEND - NOXON	10,470.00	8,000	15,000	7,000	87.50%
A 2110.153-19-0000	REG SCHL STIPEND - VAIL FARM	13,375.00	15,000	15,000	0	0.00%
A 2110.153-22-0000	REG SCHL STIPEND - LMS	15,434.00	18,000	18,000	0	0.00%
A 2110.153-24-0000	REG SCHL STIPEND - UVMS	25,921.00	12,000	12,000	0	0.00%
A 2110.153-26-0000	REG SCHL STIPEND - HIGH SCHL	11,266.00	15,000	15,000	0	0.00%
A 2110.160-00-0000	REG SCHL NONINST SALARY	233,039.01	389,269	389,269	0	0.00%
A 2110.162-00-0000	REG SCHL NONINST CLER	6,444.00	0	0	0	0.00%
A 2110.200-11-0000	REG SCHL EQUIPMENT--AS MAY	11,642.34	0	0	0	0.00%
A 2110.200-16-0000	REG SCHL EQUIPMENT--TITUSVILLE	47,751.28	0	0	0	0.00%
A 2110.200-19-0000	REG SCHL EQUIPMENT--VAIL FARM	11,662.34	0	0	0	0.00%
A 2110.200-22-2121	REG SCHL EQUIPMENT--LMS	68,138.00	0	0	0	0.00%
A 2110.200-22-2149	REG SCHL EQUIPMENT--LMS INDUS ARTS	0.00	5,000	5,000	0	0.00%
A 2110.200-26-2121	REG SCHL EQUIPMENT--AHS	47,873.04	15,500	11,050	-4,450	-28.71%
A 2110.200-26-2130	REG SCHL EQUIPMENT--AHS ART	0.00	28,500	0	-28,500	-100.00%
A 2110.200-26-2135	REG SCHL EQUIPMENT--AHS PHYS ED	0.00	2,600	0	-2,600	-100.00%
A 2110.200-26-2138	REG SCHL EQUIPMENT--AHS MUSIC	15,000.00	116,250	176,250	60,000	51.61%
A 2110.200-26-2147	REG SCHL EQUIPMENT--AHS BUSINESS	0.00	6,900	9,950	3,050	44.20%
A 2110.200-26-2149	REG SCHL EQUIPMENT--AHS INDUS ARTS	9,360.75	168,600	19,560	-149,040	-88.40%
A 2110.424-00-0000	REG SCHL CONF/TRAVEL	0.00	2,000	2,000	0	0.00%
A 2110.424-00-2123	REG SCHL CONF/TRAVEL GIFTED PROG	0.00	765	765	0	0.00%
A 2110.424-00-2124	REG SCHL CONF/TRAVEL SPEECH SERV	175.00	1,500	1,500	0	0.00%
A 2110.424-11-0000	REG SCHL CONF/TRAVEL--AS MAY	0.00	1,500	847	-653	-43.53%
A 2110.424-12-0000	REG SCHL CONF/TRAVEL--BEEKMAN	0.00	1,100	500	-600	-54.55%
A 2110.424-14-0000	REG SCHL CONF/TRAVEL--OVERLOOK	1,002.00	2,000	2,000	0	0.00%
A 2110.424-15-0000	REG SCHL CONF/TRAVEL--TRAVER	0.00	1,252	0	-1,252	-100.00%
A 2110.424-16-0000	REG SCHL CONF/TRAVEL--TITUSVILLE	0.00	800	800	0	0.00%
A 2110.424-17-0000	REG SCHL CONF/TRAVEL--WEST RD	1,209.00	1,200	1,000	-200	-16.67%
A 2110.424-18-0000	REG SCHL CONF/TRAVEL--NOXON RD	0.00	800	0	-800	-100.00%
A 2110.424-19-0000	REG SCHL CONF/TRAVEL--VAIL FARM	1,440.00	2,500	2,500	0	0.00%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 2110.424-22-0000	REG SCHL CONF/TRAVEL--LMS	1,264.42	5,000	5,000	0	0.00%
A 2110.424-24-0000	REG SCHL CONF/TRAVEL--UVMS	1,574.61	4,000	3,000	-1,000	-25.00%
A 2110.424-26-0000	REG SCHL CONF/TRAVEL--AHS	5,985.23	10,000	10,000	0	0.00%
A 2110.426-00-0000	REG SCHL EQUIP RENTAL	0.00	103,000	103,000	0	0.00%
A 2110.426-26-0000	REG SCHL EQUIP RENTAL--AHS	6,953.83	11,000	10,000	-1,000	-9.09%
A 2110.436-00-0000	REG SCHL OTHER EXPENSE	3,825.00	94,825	94,825	0	0.00%
A 2110.436-00-0003	REG SCHL NON-ELECTIVE RET PAYOUTS	207,519.54	0	0	0	0.00%
A 2110.436-11-0000	REG SCHL OTHER EXPENSE--AS MAY	400.00	170	170	0	0.00%
A 2110.436-14-0000	REG SCHL OTHER EXPENSE--OVERLOOK	150.00	700	700	0	0.00%
A 2110.436-15-0000	REG SCHL OTHER EXPENSE--TRAVER	1,000.00	0	0	0	0.00%
A 2110.436-16-0000	REG SCHL OTHER EXPENSE--TITUSVILLE	0.00	400	400	0	0.00%
A 2110.436-16-0001	REG SCHL OTHER EXPENSE--VAIL FARM	2,000.00	0	0	0	0.00%
A 2110.436-22-0000	REG SCHL OTHER EXPENSE--LMS	25.00	1,000	1,000	0	0.00%
A 2110.436-24-2121	REG SCHL OTHER EXPENSE--UVMS	3,554.99	2,000	1,500	-500	-25.00%
A 2110.436-26-0000	REG SCHL OTHER EXPENSE--AHS	24,893.37	27,000	30,000	3,000	11.11%
A 2110.439-00-0000	REG SCHL PROF & TECH SERV	15,066.61	109,680	109,680	0	0.00%
A 2110.439-00-2136	REG SCHL PROF & TECH SERV--HOME TEAC	219,613.00	260,000	260,000	0	0.00%
A 2110.439-00-3202	FIRST LEGO LEAGUE PROF & TECH SERV	0.00	4,200	4,200	0	0.00%
A 2110.439-11-0000	REG SCHL PROF & TECH SERV-AS MAY	0.00	1,000	1,000	0	0.00%
A 2110.439-12-0000	REG SCHL PROF & TECH SERV-BEEKMAN	1,556.93	700	700	0	0.00%
A 2110.439-14-0000	REG SCHL PROF & TECH SERV-OVERLOOK	0.00	0	0	0	0.00%
A 2110.439-15-0000	REG SCHL PROF & TECH SERV-TRAVER	265.00	500	0	-500	-100.00%
A 2110.439-16-0000	REG SCHL PROF & TECH SERV-TITUSVILL	450.00	1,500	1,500	0	0.00%
A 2110.439-17-0000	REG SCHL PROF & TECH SERV-WEST RD	0.00	400	1,000	600	150.00%
A 2110.439-18-0000	REG SCHL PROF & TECH SERV-NOXON RD	205.00	3,500	2,000	-1,500	-42.86%
A 2110.439-19-0000	REG SCHL PROF & TECH SERV-VAIL FARM	180.00	500	500	0	0.00%
A 2110.439-22-2121	REG SCHL PROF & TECH SERV--LMS	0.00	500	500	0	0.00%
A 2110.439-22-2128	REG SCHL PROF & TECH SERV--LMS SCIEN	0.00	500	500	0	0.00%
A 2110.439-22-2138	REG SCHL PROF & TECH SERV--LMS MUSIC	6,597.99	7,000	7,000	0	0.00%
A 2110.439-22-2143	REG SCHL PROF & TECH SERV--LMS GRAD	0.00	1,000	1,000	0	0.00%
A 2110.439-22-2148	REG SCHL PROF & TECH SERV--LMS HOME	195.65	200	200	0	0.00%
A 2110.439-24-2121	REG SCHL PROF & TECH SERV--UVMS	369.85	2,500	2,500	0	0.00%
A 2110.439-24-2135	REG SCHL PROF & TECH SERV--UVMS PHYS	0.00	750	500	-250	-33.33%
A 2110.439-24-2138	REG SCHL PROF & TECH SERV--UVMS MUSI	4,522.19	5,700	5,700	0	0.00%
A 2110.439-24-2143	REG SCHL PROF & TECH SERV--UVMS GRAD	0.00	500	500	0	0.00%
A 2110.439-24-2148	REG SCHL PROF & TECH SERV--UVMS HOME	0.00	600	600	0	0.00%
A 2110.439-26-0000	REG SCHL PROF & TECH SERV--AHS	4,652.00	3,000	6,000	3,000	100.00%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 2110.439-26-2121	REG SCHL PROF & TECH SERV--AHS	3,266.50	5,000	5,000	0	0.00%
A 2110.439-26-2128	REG SCHL PROF & TECH SERV--AHS SCIEN	0.00	1,500	2,000	500	33.33%
A 2110.439-26-2130	REG SCHL PROF & TECH SERV--AHS ART	0.00	0	4,000	4,000	0.00%
A 2110.439-26-2138	REG SCHL PROF & TECH SERV--AHS MUSIC	13,841.86	17,000	17,000	0	0.00%
A 2110.439-26-2143	REG SCHL PROF & TECH SERV--AHS GRAD	14,150.30	12,000	13,000	1,000	8.33%
A 2110.439-26-2148	REG SCHL PROF & TECH SERV--AHS HOME	0.00	0	5,000	5,000	0.00%
A 2110.439-26-2149	REG SCHL PROF & TECH SERV--AHS INDUS	4,318.73	5,000	5,000	0	0.00%
A 2110.442-00-0000	REG SCHL TRAVEL IN DISTRICT	11,712.11	15,300	15,300	0	0.00%
A 2110.442-00-2124	REG SCHL TRAVEL IN DISTRICT--SPEECH	0.00	1,000	1,000	0	0.00%
A 2110.450-00-0000	REG SCHL MAT & SUP	243,471.54	402,600	402,600	0	0.00%
A 2110.450-00-2123	REG SCHL MAT & SUP--GIFTED	0.00	510	510	0	0.00%
A 2110.450-00-2124	REG SCHL MAT & SUP--SPEECH	10,047.97	22,000	22,000	0	0.00%
A 2110.450-00-2125	REG SCHL MAT & SUP--ENGLISH	0.00	1,100	1,100	0	0.00%
A 2110.450-00-2128	REG SCHL MAT & SUP--SCIENCE	0.00	4,000	4,000	0	0.00%
A 2110.450-00-2129	REG SCHL MAT & SUP--SOCIAL STUDIE	2,700.00	8,300	8,300	0	0.00%
A 2110.450-00-2136	REG SCHL MAT & SUP--HOME TEACHING	0.00	400	400	0	0.00%
A 2110.450-00-3201	PROJ LEAD THE WAY MATLS/SUPP	0.00	13,000	13,000	0	0.00%
A 2110.450-00-3202	FIRST LEGO LEAGUE MAT & SUP	0.00	2,600	2,600	0	0.00%
A 2110.450-11-0000	REG SCHL MAT & SUP--AS MAY	46,408.56	37,136	37,136	0	0.00%
A 2110.450-11-0005	DW - MAT & SUP - ASM	2,974.91	4,200	4,200	0	0.00%
A 2110.450-11-2110	CLASSROOM FURNITURE - AS MAY	0.00	0	50,000	50,000	0.00%
A 2110.450-12-0000	REG SCHL MAT & SUP--BEEKMAN	29,972.52	29,500	27,136	-2,364	-8.01%
A 2110.450-12-0005	DW - MAT & SUP - BEEKMAN	2,257.61	800	800	0	0.00%
A 2110.450-12-2110	CLASSROOM FURNITURE - BEEKMAN	0.00	0	30,000	30,000	0.00%
A 2110.450-14-0000	REG SCHL MAT & SUP--OVERLOOK	30,259.62	24,544	24,544	0	0.00%
A 2110.450-14-0005	DW - MAT & SUP - OVERLOOK	3,247.22	900	900	0	0.00%
A 2110.450-14-2110	CLASSROOM FURNITURE	0.00	0	20,000	20,000	0.00%
A 2110.450-15-0000	REG SCHL MAT & SUP--TRAVER	16,676.93	20,689	24,133	3,444	16.65%
A 2110.450-15-0005	DW - MAT & SUP - TRAVER ROAD	2,559.09	3,400	3,400	0	0.00%
A 2110.450-15-2110	CLASSROOM FURNITURE - TRAVER	0.00	0	30,000	30,000	0.00%
A 2110.450-16-0000	REG SCHL MAT & SUP--TITUSVILLE	30,037.32	29,478	35,935	6,457	21.90%
A 2110.450-16-0005	DW - MAT & SUP - TITUSVILLE	0.00	1,300	1,300	0	0.00%
A 2110.450-16-2110	CLASSROOM FURNITURE - TITUSVILLE	0.00	0	40,000	40,000	0.00%
A 2110.450-17-0000	REG SCHL MAT & SUP--WEST ROAD	25,438.55	28,000	28,000	0	0.00%
A 2110.450-17-0005	DW - MAT & SUP - WEST ROAD	0.00	5,200	5,200	0	0.00%
A 2110.450-17-2110	CLASSROOM FURNITURE - WEST ROAD	0.00	0	30,000	30,000	0.00%
A 2110.450-18-0000	REG SCHL MAT & SUP--NOXON ROAD	16,595.59	15,804	26,872	11,068	70.03%

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		Expenditures				
A 2110.450-18-0005	DW - MAT & SUP - NOXON ROAD	2,428.33	0	0	0	0.00%
A 2110.450-18-2110	CLASSROOM FURNITURE - NOXON ROAD	0.00	0	30,000	30,000	0.00%
A 2110.450-19-0000	REG SCHL MAT & SUP--VAIL FARM	55,861.54	44,998	44,998	0	0.00%
A 2110.450-19-0005	DW - MAT & SUP - VAIL FARM	3,299.51	800	800	0	0.00%
A 2110.450-19-2110	CLASSROOM FURNITURE - VAIL FARM	0.00	0	50,000	50,000	0.00%
A 2110.450-22-2110	CLASSROOM FURNITURE - LMS	0.00	0	50,000	50,000	0.00%
A 2110.450-22-2121	REG SCHL MAT & SUP--LMS	6,057.20	9,250	9,250	0	0.00%
A 2110.450-22-2125	REG SCHL MAT & SUP--LMS ENGLISH	3,390.60	3,400	3,400	0	0.00%
A 2110.450-22-2126	REG SCHL MAT & SUP--LMS LANGUAGE	1,802.20	2,000	2,000	0	0.00%
A 2110.450-22-2127	REG SCHL MAT & SUP--LMS MATH	3,980.11	2,800	2,800	0	0.00%
A 2110.450-22-2128	REG SCHL MAT & SUP--LMS SCIENCE	8,834.46	6,500	6,500	0	0.00%
A 2110.450-22-2129	REG SCHL MAT & SUP--LMS SOCIAL ST	3,952.55	4,000	4,000	0	0.00%
A 2110.450-22-2130	REG SCHL MAT & SUP--LMS ART	8,104.14	8,500	8,500	0	0.00%
A 2110.450-22-2135	REG SCHL MAT & SUP--LMS PHYS ED	6,493.05	6,500	6,500	0	0.00%
A 2110.450-22-2138	REG SCHL MAT & SUP--LMS MUSIC	6,938.20	7,000	7,000	0	0.00%
A 2110.450-22-2148	REG SCHL MAT & SUP--LMS HOME EC	3,677.74	4,000	4,500	500	12.50%
A 2110.450-22-2149	REG SCHL MAT & SUP--LMS INDUS ART	11,718.33	9,000	9,919	919	10.21%
A 2110.450-22-2160	REG SCHL MAT & SUP--LMS HEALTH	3,462.04	3,750	3,750	0	0.00%
A 2110.450-24-0005	DW - MAT & SUP - UVMS	0.00	400	400	0	0.00%
A 2110.450-24-2110	CLASSROOM FURNITURE--UVMS	0.00	0	60,000	60,000	0.00%
A 2110.450-24-2121	REG SCHL MAT & SUP--UVMS	15,434.96	14,697	28,011	13,314	90.59%
A 2110.450-24-2125	REG SCHL MAT & SUP--UVMS ENGLISH	3,704.82	5,000	5,500	500	10.00%
A 2110.450-24-2126	REG SCHL MAT & SUP--UVMS LANGUAGE	2,127.72	3,000	3,500	500	16.67%
A 2110.450-24-2127	REG SCHL MAT & SUP--UVMS MATH	3,593.55	3,800	4,000	200	5.26%
A 2110.450-24-2128	REG SCHL MAT & SUP--UVMS SCIENCE	8,872.88	5,200	6,000	800	15.38%
A 2110.450-24-2129	REG SCHL MAT & SUP--UVMS SOCIAL	3,427.66	4,180	4,500	320	7.66%
A 2110.450-24-2130	REG SCHL MAT & SUP--UVMS ART	7,872.87	9,500	9,500	0	0.00%
A 2110.450-24-2135	REG SCHL MAT & SUP--UVMS PHYS ED	2,200.96	3,500	3,500	0	0.00%
A 2110.450-24-2138	REG SCHL MAT & SUP--UVMS MUSIC	4,816.47	6,500	6,500	0	0.00%
A 2110.450-24-2143	REG SCHL MAT & SUP--UVMS GRADUATION	0.00	600	600	0	0.00%
A 2110.450-24-2148	REG SCHL MAT & SUP--UVMS HOME EC	2,600.93	5,000	5,500	500	10.00%
A 2110.450-24-2149	REG SCHL MAT & SUP--UVMS INDUS AR	12,526.96	13,000	14,500	1,500	11.54%
A 2110.450-24-2160	REG SCHL MAT & SUP--UVMS HEALTH	590.33	750	800	50	6.67%
A 2110.450-26-0005	DW - MAT & SUP - HIGH SCHL	0.00	2,700	2,700	0	0.00%
A 2110.450-26-2110	CLASSROOM FURNITURE--AHS	0.00	0	180,000	180,000	0.00%
A 2110.450-26-2121	REG SCHL MAT & SUP--AHS	46,808.37	60,000.00	70,400.00	10,400	17.33%
A 2110.450-26-2125	REG SCHL MAT & SUP--AHS ENGLISH	938.85	1,000.00	4,700.00	3,700	370.00%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 2110.450-26-2126	REG SCHL MAT & SUP--AHS LANGUAGE	762.47	1,000.00	1,500.00	500	50.00%
A 2110.450-26-2127	REG SCHL MAT & SUP--AHS MATH	4,699.80	4,700.00	35,300.00	30,600	651.06%
A 2110.450-26-2128	REG SCHL MAT & SUP--AHS SCIENCE	14,606.72	25,000.00	29,500.00	4,500	18.00%
A 2110.450-26-2129	REG SCHL MAT & SUP--AHS SOC STUDIES	5,291.45	4,600.00	4,600.00	0	0.00%
A 2110.450-26-2130	REG SCHL MAT & SUP--AHS ART	21,174.27	21,800.00	33,000.00	11,200	51.38%
A 2110.450-26-2135	REG SCHL MAT & SUP--AHS PHYS ED	120,240.02	17,000.00	30,000.00	13,000	76.47%
A 2110.450-26-2138	REG SCHL MAT & SUP--AHS MUSIC	16,845.74	85,000.00	20,000.00	-65,000	-76.47%
A 2110.450-26-2143	REG SCHL MAT & SUP--AHS GRADUATIO	16,074.51	23,000.00	23,000.00	0	0.00%
A 2110.450-26-2147	REG SCHL MAT & SUP--AHS BUSINESS	1,013.21	1,400.00	10,200.00	8,800	628.57%
A 2110.450-26-2148	REG SCHL MAT & SUP--AHS HOME EC	36,322.01	38,000.00	38,000.00	0	0.00%
A 2110.450-26-2149	REG SCHL MAT & SUP--LAB & TECH	61,423.02	56,000.00	58,000.00	2,000	3.57%
A 2110.450-26-2160	REG SCHL MAT & SUP--AHS HEALTH	1,156.00	2,000.00	2,000.00	0	0.00%
A 2110.450-26-3201	PROJ LEAD THE WAY AHS MAT & SUP	3,189.25	3,200.00	3,200.00	0	0.00%
A 2110.470-00-0000	REG SCHL TUITION	0.00	75,000.00	75,000.00	0	0.00%
A 2110.473-00-0000	CHARTER SCHL PAYMENTS	26,640.00	40,000.00	75,000.00	35,000	87.50%
A 2110.480-00-0000	SCHL TEXTBOOKS K-6 PRIV & PAROCHIAL	16,235.92	37,000.00	37,000.00	0	0.00%
A 2110.480-00-0001	SCHL TEXTBOOKS K-6 CURR DEV	3,330.20	230,000.00	230,000.00	0	0.00%
A 2110.480-11-0000	REG SCHL TEXTBOOKS K-6--AS MAY	81,563.02	0.00	0.00	0	0.00%
A 2110.480-12-0000	REG SCHL TEXTBOOKS K-6--BEEKMAN	57,465.15	0.00	0.00	0	0.00%
A 2110.480-14-0000	REG SCHL TEXTBOOKS K-6--OVERLOOK	34,895.95	0.00	0.00	0	0.00%
A 2110.480-15-0000	REG SCHL TEXTBOOKS K-6--TRAVER	34,358.94	0.00	0.00	0	0.00%
A 2110.480-16-0000	REG SCHL TEXTBOOKS K-6--TITUSVILLE	39,504.48	0.00	0.00	0	0.00%
A 2110.480-17-0000	REG SCHL TEXTBOOKS K-6--WEST RD	29,220.07	0.00	0.00	0	0.00%
A 2110.480-18-0000	REG SCHL TEXTBOOKS K-6--NOXON RD	68,693.04	0.00	0.00	0	0.00%
A 2110.480-19-0000	REG SCHL TEXTBOOKS K-6--VAIL FARM	66,304.83	0.00	0.00	0	0.00%
A 2110.485-00-0000	SCHL TEXTBOOKS 7-12 PRIV & PAROCHIAL	12,119.83	30,000.00	30,000.00	0	0.00%
A 2110.485-00-0001	SCHL TEXTBOOKS 7-12 CURR DEV	640.00	230,000.00	230,000.00	0	0.00%
A 2110.485-22-2125	REG SCHL TEXTBOOKS 7-12--LMS ENGLISH	4,332.37	0.00	0.00	0	0.00%
A 2110.485-22-2128	REG SCHL TEXTBOOKS 7-12--LMS SCIENCE	1,047.75	0.00	0.00	0	0.00%
A 2110.485-22-2129	REG SCHL TEXTBOOKS 7-12--LMS SOCIAL	1,981.47	0.00	0.00	0	0.00%
A 2110.485-22-2138	REG SCHL TEXTBOOKS 7-12--LMS MUSIC	742.36	0.00	0.00	0	0.00%
A 2110.485-22-2250	SPECIAL ED TEXTBOOKS 7-12--LMS	1,541.16	0.00	0.00	0	0.00%
A 2110.485-24-2125	REG SCHL TEXTBOOKS 7-12--UVMS ENGLISH	13,362.58	0.00	0.00	0	0.00%
A 2110.485-24-2128	REG SCHL TEXTBOOKS 7-12--UVMS SCIENCE	0.00	0.00	0.00	0	0.00%
A 2110.485-24-2138	REG SCHL TEXTBOOKS 7-12--UVMS MUSIC	382.99	0.00	0.00	0	0.00%
A 2110.485-24-2250	REG SCHL TEXTBOOKS 7-12-UVMS SPEC ED	6,194.88	0.00	0.00	0	0.00%
A 2110.485-26-2125	REG SCHL TEXTBOOKS 7-12--AHS ENGLISH	10,955.88	0.00	0.00	0	0.00%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 2110.485-26-2127	REG SCHL TEXTBOOKS 7-12--AHS MATH	0.00	0.00	0.00	0	0.00%
A 2110.485-26-2128	REG SCHL TEXTBOOKS 7-12--AHS SCIENCE	0.00	0.00	0.00	0	0.00%
A 2110.485-26-2129	REG SCHL TEXTBOOKS 7-12--AHS SS	19,562.00	0.00	0.00	0	0.00%
A 2110.485-26-2147	REG SCHL TEXTBOOKS 7-12--AHS BUSINESS	1,751.40	0.00	0.00	0	0.00%
A 2110.485-26-2250	SPECIAL ED TEXTBOOKS 7-12--AHS SPEC ED	0.00	0.00	0.00	0	0.00%
A 2110.490-00-0000	REG SCHL SERVICES FROM BOCES	1,147,536.73	1,100,000.00	1,200,000.00	100,000	9.09%
2110	TEACHING-REGULAR SCHL *	60,692,099.41	67,299,459.00	69,900,684.00	2,601,225	3.87%

Special Education

These expenses describe costs for the salaries of the Assistant Superintendent for PPS, special education supervisors and teachers, teacher aides, and secretaries. Also included are appropriations for supplies, materials, equipment, and private SCHL placements. The contractual and BOCES allocations pay for specialized services and programs.

A 2250.150-00-0000	HC CHILD INST SALARY	5,174.18	0.00	0.00	0	0.00%
A 2250.150-11-0000	SALARY TEACHER - ASM	1,445,086.71	1,638,277.00	1,453,507.00	-184,770	-11.28%
A 2250.150-12-0000	SALARY TEACHER - BEEKMAN	580,605.45	592,571.00	588,697.00	-3,874	-0.65%
A 2250.150-14-0000	SALARY TEACHER - OVERLOOK	197,936.00	204,312.00	240,533.00	36,221	17.73%
A 2250.150-15-0000	SALARY TEACHER - TRAVER ROAD	292,089.20	385,751.00	322,967.00	-62,784	-16.28%
A 2250.150-16-0000	SALARY TEACHER - TITUSVILLE	766,152.00	799,064.00	767,121.00	-31,943	-4.00%
A 2250.150-17-0000	SALARY TEACHER - WEST ROAD	581,098.59	597,141.00	746,632.00	149,491	25.03%
A 2250.150-18-0000	SALARY TEACHER - NOXON	626,618.28	787,053.00	696,216.00	-90,837	-11.54%
A 2250.150-19-0000	SALARY TEACHER - VAIL FARM	1,234,267.78	1,265,650.00	1,474,620.00	208,970	16.51%
A 2250.150-22-0000	SALARY TEACHER - LMS	1,470,847.03	1,549,579.00	1,690,180.00	140,601	9.07%
A 2250.150-24-0000	SALARY TEACHER - UVMS	1,717,646.99	1,844,464.00	1,925,915.00	81,451	4.42%
A 2250.150-26-0000	SALARY TEACHER - AHS	2,955,485.60	3,139,736.00	3,276,958.00	137,222	4.37%
A 2250.150-50-0000	SALARY TEACHER - NON PUBLIC	246,275.02	301,643.00	370,899.00	69,256	22.96%
A 2250.151-00-0000	HC CHILD ADMIN/SUPRV	761,088.48	876,346.00	789,274.00	-87,072	-9.94%
A 2250.153-00-0000	HC CHILD HRLY STIPEND	17,967.50	70,000.00	40,000.00	-30,000	-42.86%
A 2250.154-11-0000	SALARY TEACHER ASST - ASM	396,558.87	489,899.00	489,899.00	0	0.00%
A 2250.154-12-0000	SALARY TEACHER ASST - BEEKMAN	66,150.35	149,399.00	149,399.00	0	0.00%
A 2250.154-14-0000	SALARY TEACHER ASST - OVERLOOK	108,133.06	169,332.00	169,332.00	0	0.00%
A 2250.154-15-0000	SALARY TEACHER ASST - TRAVER ROAD	157,605.27	186,945.00	186,945.00	0	0.00%
A 2250.154-16-0000	SALARY TEACHER ASST - TITUSVILLE	275,268.80	238,399.00	298,399.00	60,000	25.17%
A 2250.154-17-0000	SALARY TEACHER ASST - WEST ROAD	119,731.65	114,294.00	134,294.00	20,000	17.50%
A 2250.154-18-0000	SALARY TEACHER ASST - NOXON	237,691.21	338,459.00	278,459.00	-60,000	-17.73%
A 2250.154-19-0000	SALARY TEACHER ASST - VAIL FARM	645,460.28	663,177.00	683,177.00	20,000	3.02%
A 2250.154-22-0000	SALARY TEACHER ASST - LMS	269,441.95	318,500.00	318,500.00	0	0.00%
A 2250.154-24-0000	SALARY TEACHER ASST - UVMS	406,406.21	294,506.00	444,506.00	150,000	50.93%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 2250.154-26-0000	SALARY TEACHER ASST - HIGH SCHL	691,383.37	686,929.00	725,929.00	39,000	5.68%
A 2250.154-50-0000	HC CHILD TCHR ASST-NON PUBLIC	18,422.52	25,000.00	25,000.00	0	0.00%
A 2250.160-00-0000	SALARY CLERICAL - CAO	400,709.34	451,216.00	439,371.00	-11,845	-2.63%
A 2250.168-11-0000	PHYS & OCC THERAPISTS - ASM	254,278.00	285,662.00	285,662.00	0	0.00%
A 2250.168-12-0000	PHYS & OCC THERAPISTS - BEEKMAN	102,638.00	106,624.00	116,505.00	9,881	9.27%
A 2250.168-14-0000	PHYS & OCC THERAPISTS - OVERLOOK	98,958.00	102,732.00	102,732.00	0	0.00%
A 2250.168-15-0000	PHYS & OCC THERAPISTS - TRAVER ROAD	74,170.00	77,017.00	84,025.00	7,008	9.10%
A 2250.168-16-0000	PHYS & OCC THERAPISTS - TITUSVILLE	43,902.00	45,610.00	49,850.00	4,240	9.30%
A 2250.168-17-0000	PHYS & OCC THERAPISTS - WEST ROAD	62,913.00	80,173.00	80,173.00	0	0.00%
A 2250.168-18-0000	PHYS & OCC THERAPISTS - NOXON	62,913.00	102,378.00	126,038.00	23,660	23.11%
A 2250.168-19-0000	PHYS & OCC THERAPISTS - VAIL FARM	285,652.08	296,474.00	296,474.00	0	0.00%
A 2250.168-22-0000	PHYS & OCC THERAPISTS - LMS	87,804.00	91,220.00	98,103.00	6,883	7.55%
A 2250.168-24-0000	PHYS & OCC THERAPISTS - UVMS	96,421.00	100,122.00	109,233.00	9,111	9.10%
A 2250.168-26-0000	PHYS & OCC THERAPISTS - HIGH SCHL	72,658.57	75,697.00	75,623.00	-74	-0.10%
A 2250.168-50-0000	PHYS & OCC THERAPISTS - NON PUBLIC	67,473.00	70,035.00	128,934.00	58,899	84.10%
A 2250.200-00-0000	HC CHILD EQUIPMENT	1,487.84	10,000.00	10,000.00	0	0.00%
A 2250.424-00-0000	HC CHILD CONFERENCE TRAVEL	1,925.37	3,700.00	3,700.00	0	0.00%
A 2250.436-00-0000	HC CHILD OTHER EXPENSE	8,841.65	3,500.00	3,500.00	0	0.00%
A 2250.436-00-0003	HC CHILD NON-ELECTIVE RET PAYOUTS	38,500.00	0.00	0.00	0	0.00%
A 2250.438-00-0000	HC CHILD POSTAGE	3,885.28	16,000.00	16,000.00	0	0.00%
A 2250.439-00-0000	HC CHILD PROFESSIONAL & TECH SERV	1,238,544.16	990,000.00	1,290,000.00	300,000	30.30%
A 2250.442-00-0000	HC CHILD TRAVEL IN DISTRICT	6,282.59	7,500.00	7,500.00	0	0.00%
A 2250.450-00-0000	HC CHILD MAT & SUP	27,483.76	45,000.00	45,000.00	0	0.00%
A 2250.450-11-0000	HC CHILD MAT & SUP--AS MAY	626.44	2,000.00	2,000.00	0	0.00%
A 2250.450-16-0000	HC CHILD MAT & SUP--TITUSVILLE	0.00	300.00	300.00	0	0.00%
A 2250.450-17-0000	HC CHILD MAT & SUP--WEST RD	495.00	500.00	500.00	0	0.00%
A 2250.450-18-0000	HC CHILD MAT & SUP--NOXON RD	1,744.84	1,700.00	1,700.00	0	0.00%
A 2250.450-19-0000	HC CHILD MAT & SUP--VAIL FARM	1,431.73	2,450.00	2,450.00	0	0.00%
A 2250.450-22-0000	HC CHILD MAT & SUP--LMS	2,982.78	3,000.00	3,500.00	500	16.67%
A 2250.450-24-0000	HC CHILD MAT & SUP--UVMS	3,820.85	5,000.00	6,000.00	1,000	20.00%
A 2250.450-26-0000	HC CHILD MAT & SUP--AHS	1,371.01	5,500.00	6,000.00	500	9.09%
A 2250.471-00-0000	HC CHILD TUIT NY PUB	284,815.66	300,000.00	350,000.00	50,000	16.67%
A 2250.472-00-0000	HC CHILD TUIT OTHER	5,804,634.59	5,500,000.00	6,000,000.00	500,000	9.09%
A 2250.490-00-0000	HC CHILD SERVICES FROM BOCES	8,401,313.14	8,560,464.00	8,560,464.00	0	0.00%
2250	PROGRAMS-STUDENTS W/ DISABIL	33,831,269.03	35,068,000.00	36,588,695.00	1,520,695	4.34%

*

Account	Description		2022-23			Dollar Change	Percent Change
			Expenditures	2023-24 Budget	2024-25 Budget		
Occupational Education							
This category includes expenses for the District Occupational and Technology Education/Business programs and for those students attending BOCES vocational programs.							
A 2280.490-00-0000	OCC ED SERVICES FROM BOCES		1,325,000.00	1,351,000.00	1,500,000.00	149,000	11.03%
2280	OCCUPATIONAL EDUCATION	*	1,325,000.00	1,351,000.00	1,500,000.00	149,000	11.03%

Adult Education and Summer Programs

The Adult Education and Continuing Education programs are self-funded.

A 2330.150-00-0000	SP SCH INST SALARY	0.00	10,000.00	10,000.00	0	0.00%
A 2330.150-00-0001	ADULT/CONTINUING EDUCATN INST SALARY	56,677.00	70,000.00	70,000.00	0	0.00%
A 2330.151-00-0000	SUMMER SCHL INST SALARY	0.00	200,000.00	250,000.00	50,000	25.00%
A 2330.161-00-0000	SUMMER SCHL NONINST SALARY	450.00	0.00	0.00	0	0.00%
A 2330.436-00-0000	SP SCH OTHER EXPENSE	1,065.00	4,000.00	4,000.00	0	0.00%
A 2330.436-00-0001	ADULT/CONTINUING EDUCATN OTHER EXPENSE	28,339.60	352,000.00	352,000.00	0	0.00%
A 2330.450-00-0000	SP SCH MAT & SUP	3,961.77	5,000.00	5,000.00	0	0.00%
A 2330.450-00-0001	ADULT/CONTINUING EDUCATN MATERIALS AND S	27,817.25	22,000.00	22,000.00	0	0.00%
A 2330.490-00-0000	EQUIV ATTENDANCE PROGRAM SERVICES FROM BOCES	92,400.00	0.00	100,000.00	100,000	0.00%
2330	TEACHING-SPECIAL SCHLS *	210,710.62	663,000.00	813,000.00	150,000	22.62%

Instructional Media Program

Includes all projected expenses for staff and other expenses relative to the K-12 Library, AudioVisual, and Computer Assisted Instruction programs. Under 2630 computer software generates State Aid back to the District.

A 2610.150-11-0000	SALARY TEACHER - ASM	113,044.00	120,613.00	128,207.00	7,594	6.30%
A 2610.150-12-0000	SALARY TEACHER - BEEKMAN	53,829.66	130,229.00	70,860.00	-59,369	-45.59%
A 2610.150-14-0000	SALARY TEACHER - OVERLOOK	128,628.00	136,207.00	139,595.00	3,388	2.49%
A 2610.150-15-0000	SALARY TEACHER - TRAVER ROAD	73,498.00	77,162.00	81,000.00	3,838	4.97%
A 2610.150-16-0000	SALARY TEACHER - TITUSVILLE	96,452.00	101,890.00	105,747.00	3,857	3.79%
A 2610.150-17-0000	SALARY TEACHER - WEST ROAD	86,599.00	91,775.00	91,775.00	0	0.00%
A 2610.150-18-0000	SALARY TEACHER - NOXON	48,029.50	28,936.00	48,936.00	20,000	69.12%
A 2610.150-19-0000	SALARY TEACHER - VAIL FARM	102,808.00	109,184.00	116,311.00	7,127	6.53%
A 2610.150-22-0000	SALARY TEACHER - LMS	123,596.00	126,995.00	130,359.00	3,364	2.65%
A 2610.150-24-0000	SALARY TEACHER - UVMS	102,872.00	107,080.00	115,560.00	8,480	7.92%
A 2610.150-26-0000	SALARY TEACHER - AHS	203,548.00	211,909.00	225,552.00	13,643	6.44%
A 2610.154-26-0000	SALARY CLERICAL HOURLY - HIGH SCHL	14,994.07	50,000.00	50,000.00	0	0.00%
A 2610.160-00-0000	LIB AUDIO NONINST SALARY A/V	46,874.64	49,658.00	48,715.00	-943	-1.90%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 2610.160-22-0000	SALARY CLERICAL - LMS	35,845.00	37,637.00	37,637.00	0	0.00%
A 2610.160-24-0000	SALARY CLERICAL - UVMS	35,036.00	36,788.00	36,788.00	0	0.00%
A 2610.160-26-0000	SALARY CLERICAL - HIGH SCHL	94,259.02	100,098.00	139,597.00	39,499	39.46%
A 2610.162-11-0000	SALARY CLERICAL HOURLY - ASM	19,107.78	16,586.00	16,586.00	0	0.00%
A 2610.162-12-0000	SALARY CLERICAL HOURLY - BEEKMAN	15,340.40	10,747.00	10,747.00	0	0.00%
A 2610.162-14-0000	SALARY CLERICAL HOURLY - OVERLOOK	16,051.30	12,843.00	12,843.00	0	0.00%
A 2610.162-15-0000	SALARY CLERICAL HOURLY - TRAVER ROAD	19,545.71	15,786.00	15,786.00	0	0.00%
A 2610.162-16-0000	SALARY CLERICAL HOURLY - TITUSVILLE	14,766.36	13,436.00	13,436.00	0	0.00%
A 2610.162-17-0000	SALARY CLERICAL HOURLY - WEST ROAD	14,312.02	10,933.00	10,933.00	0	0.00%
A 2610.162-18-0000	SALARY CLERICAL HOURLY - NOXON	14,925.95	17,675.00	17,675.00	0	0.00%
A 2610.162-19-0000	SALARY CLERICAL HOURLY - VAIL FARM	29,674.50	26,634.00	26,634.00	0	0.00%
A 2610.162-24-0000	SALARY CLERICAL HOURLY - UVMS	14,679.29	0.00	18,000.00	18,000	0.00%
A 2610.166-00-0000	LIB AUDIO STUDENT WORKER	16,896.80	20,202.00	20,202.00	0	0.00%
A 2610.436-00-0003	REG SCHL NON-ELECTIVE RET PAYOUTS	18,000.00	0.00	0.00	0	0.00%
A 2610.438-00-2611	LIB AUDIO POSTAGE	30.64	300.00	300.00	0	0.00%
A 2610.439-00-2611	LIB AUDIO PROF & TECH SERV	9,249.00	10,600.00	10,600.00	0	0.00%
A 2610.450-00-0000	LIB AUDIO MAT & SUP	4,962.43	5,000.00	5,000.00	0	0.00%
A 2610.450-00-2611	LIB AUDIO MAT & SUP	14,005.90	20,000.00	20,000.00	0	0.00%
A 2610.490-00-0000	LIB AUDIO SERVICES FROM BOCES	82,631.50	85,210.00	87,210.00	2,000	2.35%
A 2610.504-00-2611	LIB AUDIO LIBRARY SUPPLIES	84.87	435.00	435.00	0	0.00%
A 2610.504-11-2611	LIB AUDIO LIBRARY SUPPLIES--AS MAY	1,082.49	1,087.00	1,087.00	0	0.00%
A 2610.504-12-2611	LIB AUDIO LIBRARY SUPPLIES--BEEKMAN	1,022.59	1,024.00	1,024.00	0	0.00%
A 2610.504-14-2611	LIB AUDIO LIBRARY SUPPLIES--OVERLOOK	1,879.73	1,628.00	1,628.00	0	0.00%
A 2610.504-15-2611	LIB AUDIO LIBRARY SUPPLIES--TRAVER	1,085.42	1,103.00	1,103.00	0	0.00%
A 2610.504-16-2611	LIB AUDIO LIBRARY SUPPLIES--TITUSVILLE	1,612.59	1,575.00	1,575.00	0	0.00%
A 2610.504-17-2611	LIB AUDIO LIBRARY SUPPLIES--WEST RD	1,293.62	840.00	840.00	0	0.00%
A 2610.504-18-2611	LIB AUDIO LIBRARY SUPPLIES--NOXON RD	782.43	578.00	578.00	0	0.00%
A 2610.504-19-2611	LIB AUDIO LIBRARY SUPPLIES--VAIL FARM	838.26	1,124.00	1,124.00	0	0.00%
A 2610.504-22-2611	LIB AUDIO LIBRARY SUPPLIES--LMS	1,561.44	1,575.00	1,575.00	0	0.00%
A 2610.504-24-2611	LIB AUDIO LIBRARY SUPPLIES--UVMS	4,515.59	4,618.00	4,618.00	0	0.00%
A 2610.504-26-2611	LIB AUDIO LIBRARY SUPPLIES--AHS	25,734.09	22,050.00	22,050.00	0	0.00%
A 2610.505-00-2611	LIB AUDIO LIBRARY BOOKS	7,286.18	11,390.00	11,390.00	0	0.00%
A 2610.505-11-2611	LIB AUDIO LIBRARY BOOKS--AS MAY	8,580.30	7,823.00	7,823.00	0	0.00%
A 2610.505-12-2611	LIB AUDIO LIBRARY BOOKS--BEEKMAN	5,667.76	5,723.00	5,723.00	0	0.00%
A 2610.505-14-2611	LIB AUDIO LIBRARY BOOKS--OVERLOOK	5,402.76	5,381.00	5,381.00	0	0.00%
A 2610.505-15-2611	LIB AUDIO LIBRARY BOOKS--TRAVER	4,456.96	5,318.00	5,318.00	0	0.00%
A 2610.505-16-2611	LIB AUDIO LIBRARY BOOKS--TITUSVILLE	5,739.53	5,854.00	5,854.00	0	0.00%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 2610.505-17-2611	LIB AUDIO LIBRARY BOOKS--WEST RD	4,862.01	5,040.00	5,040.00	0	0.00%
A 2610.505-18-2611	LIB AUDIO LIBRARY BOOKS--NOXON RD	4,032.72	4,452.00	4,452.00	0	0.00%
A 2610.505-19-2611	LIB AUDIO LIBRARY BOOKS--VAIL FARM	8,456.77	8,505.00	8,505.00	0	0.00%
A 2610.505-22-2611	LIB AUDIO LIBRARY BOOKS--LMS	20,695.81	19,950.00	19,950.00	0	0.00%
A 2610.505-24-2611	LIB AUDIO LIBRARY BOOKS--UVMS	15,824.08	17,287.00	17,287.00	0	0.00%
A 2610.505-26-2611	LIB AUDIO LIBRARY BOOKS--AHS	25,907.30	19,759.00	19,759.00	0	0.00%
A 2610.506-00-2611	LIB AUDIOVISUAL MATLS	9,767.72	10,500.00	10,920.00	420	4.00%
A 2610.506-11-2611	LIB AUDIOVISUAL MATLS--AS MAY	1,316.41	1,313.00	1,366.00	53	4.04%
A 2610.506-12-2611	LIB AUDIOVISUAL MATLS--BEEKMAN	805.77	1,209.00	1,258.00	49	4.05%
A 2610.506-14-2611	LIB AUDIOVISUAL MATLS--OVERLOOK	334.14	567.00	590.00	23	4.06%
A 2610.506-15-2611	LIB AUDIOVISUAL MATLS--TRAVER	252.46	158.00	165.00	7	4.43%
A 2610.506-16-2611	LIB AUDIOVISUAL MATLS--TITUSVILLE	1,281.43	1,365.00	1,420.00	55	4.03%
A 2610.506-17-2611	LIB AUDIOVISUAL MATLS--WEST RD	1,412.71	1,271.00	1,322.00	51	4.01%
A 2610.506-18-2611	LIB AUDIOVISUAL MATLS--NOXON RD	433.87	945.00	983.00	38	4.02%
A 2610.506-19-2611	LIB AUDIOVISUAL MATLS--VAIL FARM	2,723.56	2,625.00	2,730.00	105	4.00%
A 2610.506-22-2611	LIB AUDIOVISUAL MATLS--LMS	1,914.26	4,090.00	4,254.00	164	4.01%
A 2610.506-24-2611	LIB AUDIOVISUAL MATLS--UVMS	896.12	1,126.00	1,172.00	46	4.09%
A 2610.506-26-2611	LIB AUDIOVISUAL MATLS--AHS	515.00	4,200.00	4,368.00	168	4.00%
2610	SCHL LIBRARY & AUDIOVISUAL *	1,844,151.22	1,965,601.00	2,037,258.00	71,657	3.65%
A 2630.153-11-0000	TECH LEADERS STIPEND - ASM	7,791.00	7,901.00	8,217.00	316	4.00%
A 2630.153-12-0000	TECH LEADERS STIPEND - BEEKMAN	7,429.00	7,901.00	8,217.00	316	4.00%
A 2630.153-14-0000	TECH LEADERS STIPEND - OVERLOOK	7,610.00	7,901.00	8,217.00	316	4.00%
A 2630.153-15-0000	TECH LEADERS STIPEND - TRAVER	7,972.00	7,901.00	8,217.00	316	4.00%
A 2630.153-16-0000	TECH LEADERS STIPEND - TITUSVILLE	6,050.00	7,901.00	8,217.00	316	4.00%
A 2630.153-17-0000	TECH LEADERS STIPEND - WEST ROAD	7,248.00	7,901.00	8,217.00	316	4.00%
A 2630.153-18-0000	TECH LEADERS STIPEND - NOXON	7,429.00	7,901.00	8,217.00	316	4.00%
A 2630.153-19-0000	TECH LEADERS STIPEND - VAIL FARM	7,791.00	7,901.00	8,217.00	316	4.00%
A 2630.153-22-0000	TECH LEADERS STIPEND - LMS	7,791.00	7,901.00	8,217.00	316	4.00%
A 2630.153-24-0000	TECH LEADERS STIPEND - UVMS	7,610.00	7,901.00	8,217.00	316	4.00%
A 2630.153-26-0000	TECH LEADERS STIPEND - AHS	6,812.72	7,901.00	8,217.00	316	4.00%
A 2630.160-00-0000	COMP INST NONINST SALARY	921,585.21	1,074,182.00	1,132,647.00	58,465	5.44%
A 2630.165-00-0000	COMP INST NON INST O/T	0.00	10,000.00	10,000.00	0	0.00%
A 2630.220-00-0000	COMP INST COMPUTER HARDWARE	125,637.00	122,000.00	122,000.00	0	0.00%
A 2630.220-00-0001	COMP INST - ADDL COMPUTER HARDWARE	32,604.00	24,000.00	24,000.00	0	0.00%
A 2630.424-00-0000	COMP INST CONF & TRAVEL	614.52	12,600.00	12,600.00	0	0.00%
A 2630.436-00-0000	COMP INST OTHER EXPENSE	46,357.50	52,000.00	55,000.00	3,000	5.77%
A 2630.439-00-0000	COMP INST PROF & TECH SERV	79,383.76	428,735.00	439,235.00	10,500	2.45%

Account	Description	2022-23			Dollar Change	Percent Change
		Expenditures	2023-24 Budget	2024-25 Budget		
A 2630.442-00-0000	COMP INST TRAVEL IN DISTRICT	5,959.33	7,200.00	7,200.00	0	0.00%
A 2630.450-00-0000	COMP INST MAT & SUP	67,541.84	99,800.00	44,860.00	-54,940	-55.05%
A 2630.450-11-0000	COMP INST MAT & SUP--AS MAY	7,195.50	7,300.00	8,760.00	1,460	20.00%
A 2630.450-12-0000	COMP INST MAT & SUP--BEEKMAN	5,063.53	5,000.00	6,000.00	1,000	20.00%
A 2630.450-14-0000	COMP INST MAT & SUP--OVERLOOK	3,241.87	5,100.00	6,100.00	1,000	19.61%
A 2630.450-15-0000	COMP INST MAT & SUP--TRAVER	3,651.43	3,850.00	4,620.00	770	20.00%
A 2630.450-16-0000	COMP INST MAT & SUP--TITUSVILLE	6,177.00	4,650.00	5,580.00	930	20.00%
A 2630.450-17-0000	COMP INST MAT & SUP--WEST RD	608.86	4,500.00	5,400.00	900	20.00%
A 2630.450-18-0000	COMP INST MAT & SUP--NOXON RD	3,106.25	3,500.00	4,080.00	580	16.57%
A 2630.450-19-0000	COMP INST MAT & SUP--VAIL FARM	7,349.89	7,500.00	9,000.00	1,500	20.00%
A 2630.450-22-0000	COMP INST MAT & SUP--LMS	18,498.70	18,800.00	16,932.00	-1,868	-9.94%
A 2630.450-24-0000	COMP INST MAT & SUP--UVMS	11,533.89	15,000.00	16,932.00	1,932	12.88%
A 2630.450-26-0000	COMP INST MAT & SUP--AHS	35,342.54	35,000.00	39,000.00	4,000	11.43%
A 2630.461-00-0000	COMP INST ST AIDED COMP SW	227,654.05	344,255.00	306,207.00	-38,048	-11.05%
A 2630.490-00-0000	COMP INST SERVICES FROM BOCES	1,752,384.20	3,913,645.00	4,912,495.00	998,850	25.52%
2630	COMPUTER ASSISTED INSTRUCT *	3,443,024.59	6,285,528.00	7,279,035.00	993,507	15.81%

Attendance

This code reflects a full-time secretary to track and report student attendance, as well as an allocation for an hourly residency investigator.

A 2805.160-00-0000	ATTENDANCE NONINST SALARY	66,327.21	69,258.00	71,258.00	2,000	2.89%
A 2805.439-00-0000	ATTENDANCE PROFESSIONAL & TECH SERV	0.00	1,020.00	1,020.00	0	0.00%
A 2805.490-00-0000	ATTENDANCE SERVICES FROM BOCES	192,264.59	260,863.00	260,863.00	0	0.00%
2805	ATTENDANCE-REGULAR SCHL *	258,591.80	331,141.00	333,141.00	2,000	0.60%

Guidance Services

The guidance portion of the budget includes guidance counselors, secretaries, contractual, MAT & SUP to support their work with students.

A 2810.150-22-0000	SALARY TEACHER - LMS	355,369.56	370,413	393,914	23,501	6.34%
A 2810.150-24-0000	SALARY TEACHER - UVMS	458,743.67	474,805	499,589	24,784	5.22%
A 2810.150-26-0000	SALARY TEACHER - AHS	1,843,394.52	1,925,716	1,958,864	33,148	1.72%
A 2810.160-00-0000	GUIDANCE NONINST SALARY	38,397.21	42,486	44,913	2,427	5.71%
A 2810.160-22-0000	SALARY CLERICAL - LMS	55,326.33	56,443	59,055	2,612	4.63%
A 2810.160-24-0000	SALARY CLERICAL - UVMS	54,005.00	56,705	57,855	1,150	2.03%
A 2810.160-26-0000	SALARY CLERICAL - HIGH SCHL	251,391.18	269,475	272,752	3,277	1.22%
A 2810.161-00-0000	GUIDANCE NONINST SUB	0.00	6,000	6,000	0	0.00%
A 2810.436-00-0003	REG SCHL NON-ELECTIVE RET PAYOUTS	36,000.00	0	0	0	0.00%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 2810.424-00-0000	GUIDANCE CONF/TRAVEL	0.00	700	700	0	0.00%
A 2810.450-00-0000	GUIDANCE MAT & SUP	5,262.00	8,300	8,300	0	0.00%
A 2810.450-24-0000	GUIDANCE MAT & SUP--UVMS	764.04	2,875	1,000	-1,875	-65.22%
A 2810.450-26-0000	GUIDANCE MAT & SUP--AHS	14,000.00	14,000	15,000	1,000	7.14%
A 2810.490-00-0000	GUIDANCE SERVICES FROM BOCES	74,080.00	80,000	80,000	0	0.00%
2810	GUIDANCE-REGULAR SCHL *	3,186,733.51	3,307,918	3,397,942	90,024	2.72%

Health Services

This section provides allocations for health services for Arlington students attending district SCHLs, including the SCHL physician's services. Funds are also included to provide required Hepatitis B vaccinations and supplies to meet infection control guidelines. Health services, which we are required to provide to Arlington students who attend private and parochial SCHLs in this and other districts, are also in this section of the budget.

A 2815.160-00-0000	HEALTH SERV NONINST SALARY	47,855.00	0	60,000	60,000	0.00%
A 2815.160-11-0000	SALARY NURSE - ASM	70,280.00	60,907	88,400	27,493	45.14%
A 2815.160-12-0000	SALARY NURSE - BEEKMAN	54,480.00	51,700	63,700	12,000	23.21%
A 2815.160-14-0000	SALARY NURSE - OVERLOOK	44,664.00	45,760	53,500	7,740	16.91%
A 2815.160-15-0000	SALARY NURSE - TRAVER ROAD	48,100.00	51,370	60,500	9,130	17.77%
A 2815.160-16-0000	SALARY NURSE - TITUSVILLE	53,605.00	55,550	65,800	10,250	18.45%
A 2815.160-17-0000	SALARY NURSE - WEST ROAD	46,220.50	49,940	59,000	9,060	18.14%
A 2815.160-18-0000	SALARY NURSE - NOXON	42,640.00	45,210	53,000	7,790	17.23%
A 2815.160-19-0000	SALARY NURSE - VAIL FARM	66,497.25	70,565	83,000	12,435	17.62%
A 2815.160-22-0000	SALARY NURSE - LMS	87,780.00	93,940	162,000	68,060	72.45%
A 2815.160-24-0000	SALARY NURSE - UVMS	95,860.00	104,060	119,900	15,840	15.22%
A 2815.160-26-0000	SALARY NURSE - HIGH SCHL	170,160.00	218,411	249,145	30,734	14.07%
A 2815.160-50-0000	SALARY NURSE - NON PUBLIC	173,381.00	176,968	221,900	44,932	25.39%
A 2815.165-11-0000	SALARY NURSE OT - ASM	4,068.46	6,000	6,000	0	0.00%
A 2815.165-12-0000	SALARY NURSE OT - BEEKMAN	5,494.50	10,000	10,000	0	0.00%
A 2815.165-14-0000	SALARY NURSE OT - OVERLOOK	1,652.46	4,000	4,000	0	0.00%
A 2815.165-15-0000	SALARY NURSE OT - TRAVER ROAD	8,791.50	7,000	7,000	0	0.00%
A 2815.165-16-0000	SALARY NURSE OT - TITUSVILLE	2,865.42	2,500	2,500	0	0.00%
A 2815.165-17-0000	SALARY NURSE OT - WEST ROAD	1,756.50	3,000	3,000	0	0.00%
A 2815.165-18-0000	SALARY NURSE OT - NOXON	1,694.25	3,000	3,000	0	0.00%
A 2815.165-19-0000	SALARY NURSE OT - VAIL FARM	7,348.25	9,000	9,000	0	0.00%
A 2815.165-22-0000	SALARY NURSE OT - LMS	9,208.57	8,000	10,000	2,000	25.00%
A 2815.165-24-0000	SALARY NURSE OT - UVMS	1,349.54	4,000	4,000	0	0.00%
A 2815.165-26-0000	SALARY NURSE OT - HIGH SCHL	6,636.80	10,000	10,000	0	0.00%
A 2815.165-50-0000	SALARY NURSE OT - NON PUBLIC	9,103.84	15,000	15,000	0	0.00%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 2815.424-00-0000	HEALTH SERV CONFERENCE TRAVEL	1,496.29	3,600	3,600	0	0.00%
A 2815.439-00-0000	HEALTH SERV PROFESSIONAL & TECH SERV	326,892.65	378,493	378,493	0	0.00%
A 2815.442-00-0000	HEALTH SERV TRAVEL IN DISTRICT	0.00	1,000	1,000	0	0.00%
A 2815.445-00-0000	HEALTH SERVICES OTHER DISTRICTS	222,614.02	218,000	250,000	32,000	14.68%
A 2815.450-00-0000	HEALTH SERV MAT & SUP	131,163.40	100,000	100,000	0	0.00%
A 2815.450-26-0000	NURSE'S OFFICE MAT & SUP--AHS	2,624.88	3,500	3,500	0	0.00%
2815	HEALTH SRVC-REGULAR SCHL *	1,746,284.08	1,810,474	2,159,938	349,464	19.30%

Psychological Services

This code reflects the portion of psychological services provided to students who are not classified by the Committee on Special Education, as well as to students with disabilities.

A 2820.150-00-0000	PSYCH INST SALARY	65,220.00	67,945	73,776	5,831	8.58%
A 2820.150-11-0000	SALARY TEACHER - ASM	130,792.00	134,389	138,898	4,509	3.36%
A 2820.150-12-0000	SALARY TEACHER - BEEKMAN	75,193.00	79,565	84,179	4,614	5.80%
A 2820.150-14-0000	SALARY TEACHER - OVERLOOK	107,692.00	114,203	121,393	7,190	6.30%
A 2820.150-15-0000	SALARY TEACHER - TRAVER ROAD	70,573.11	146,780	78,721	-68,059	-46.37%
A 2820.150-16-0000	SALARY TEACHER - TITUSVILLE	88,283.00	93,576	98,565	4,989	5.33%
A 2820.150-17-0000	SALARY TEACHER - WEST ROAD	98,598.00	104,095	107,980	3,885	3.73%
A 2820.150-18-0000	SALARY TEACHER - NOXON	69,732.59	139,716	78,940	-60,776	-43.50%
A 2820.150-19-0000	SALARY TEACHER - VAIL FARM	117,624.00	126,024	131,824	5,800	4.60%
A 2820.150-22-0000	SALARY TEACHER - LMS	64,285.00	67,014	69,474	2,460	3.67%
A 2820.150-24-0000	SALARY TEACHER - UVMS	265,864.00	273,175	291,960	18,785	6.88%
A 2820.150-26-0000	SALARY TEACHER - AHS	445,230.00	467,009	486,212	19,203	4.11%
A 2820.424-00-0000	PSYCH CONFERENCE TRAVEL	0.00	700	700	0	0.00%
A 2820.442-00-0000	PSYCH TRAVEL IN DISTRICT	1,003.25	2,000	2,000	0	0.00%
A 2820.450-00-0000	PSYCH MAT & SUP	0.00	650	650	0	0.00%
A 2820.503-00-0000	PSYCH STANDARDIZED TESTS	2,355.00	26,000	26,000	0	0.00%
2820	PSYCH SRVC-REG SCHL *	1,602,444.95	1,842,841	1,791,272	-51,569	-2.80%

SOCIAL WORKER SERVICES

This code reflects services to students provided by SCHL social workers.

A 2825.150-11-0000	SALARY TEACHER - ASM	122,161.00	127,223	130,590	3,367	2.65%
A 2825.150-12-0000	SALARY TEACHER - BEEKMAN	54,485.00	58,566	97,262	38,696	66.07%
A 2825.150-15-0000	SALARY TEACHER - TRAVER ROAD	64,730.00	66,510	73,776	7,266	10.92%
A 2825.150-16-0000	SALARY TEACHER - TITUSVILLE	79,977.00	85,008	89,816	4,808	5.66%
A 2825.150-17-0000	SALARY TEACHER - WEST ROAD	64,730.00	66,510	68,522	2,012	3.03%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 2825.150-18-0000	SALARY TEACHER - NOXON	54,485.00	58,566	62,525	3,959	6.76%
A 2825.150-19-0000	SALARY TEACHER - VAIL FARM	101,235.00	105,549	109,546	3,997	3.79%
A 2825.150-22-0000	SALARY TEACHER - LMS	136,319.90	209,317	226,117	16,800	8.03%
A 2825.150-24-0000	SALARY TEACHER - UVMS	0.00	33,170	33,170	0	0.00%
A 2825.150-26-0000	SALARY TEACHER - AHS	468,421.17	605,330	671,265	65,935	10.89%
A 2825.424-00-0000	SOCIAL WORK CONFERENCE TRAVEL	689.06	1,000	1,000	0	0.00%
A 2825.436-00-0003	REG SCHL NON-ELECTIVE RET PAYOUTS	18,000.00	0	0	0	0.00%
A 2825.442-00-0000	SOCIAL WORK TRAVEL IN DISTRICT	220.60	300	300	0	0.00%
A 2825.450-00-0000	SOCIAL WORK MAT & SUP	45.05	450	450	0	0.00%
2825	SOCIAL WORK SRVC-REG SCHL *	1,165,498.78	1,417,499	1,564,339	146,840	10.36%

CO-CURRICULAR

Included in this section are the funds to operate all after SCHL clubs and activities including equity initiatives. These activities take place after regular SCHL hours and serve a large number of students on the middle and high SCHL level.

A 2850.150-26-0000	COCURR INST SALARY--AHS	1,745.04	0	0	0	0.00%
A 2850.153-11-0000	COCURR STIPEND--ASM	7,108.00	11,922	11,922	0	0.00%
A 2850.153-12-0000	COCURR STIPEND--BEEKMAN	6,888.00	12,105	12,105	0	0.00%
A 2850.153-14-0000	COCURR STIPEND--OVERLOOK	3,706.00	0	5,000	5,000	0.00%
A 2850.153-15-0000	COCURR STIPEND--TRAVER ROAD	0.00	0	2,000	2,000	0.00%
A 2850.153-16-0000	COCURR STIPEND--TITUSVILLE	7,772.00	4,537	8,000	3,463	76.33%
A 2850.153-17-0000	COCURR STIPEND--WEST ROAD	6,312.00	10,707	10,707	0	0.00%
A 2850.153-18-0000	COCURR STIPEND--NOXON	6,026.00	12,817	12,817	0	0.00%
A 2850.153-19-0000	COCURR STIPEND--VAIL FARM	10,013.00	15,912	15,912	0	0.00%
A 2850.153-22-0000	COCURR STIPEND--LMS	57,609.32	55,374	62,374	7,000	12.64%
A 2850.153-24-0000	COCURR STIPEND--UVMS	58,074.00	50,374	58,374	8,000	15.88%
A 2850.153-26-0000	COCURR STIPEND--AHS	132,635.78	126,000	232,000	106,000	84.13%
A 2850.161-00-0000	COCURR NONINST SUB	4,700.00	15,000	15,000	0	0.00%
A 2850.163-00-0000	COCURR - ELEMENTARY	585.00	1,000	1,000	0	0.00%
A 2850.163-22-0000	COCURR - LMS	794.00	1,000	1,000	0	0.00%
A 2850.163-24-0000	COCURR - UVMS	2,872.00	1,000	1,000	0	0.00%
A 2850.163-26-0000	COCURR PT DRIV/MNSB--HIGH SCHL	750.00	0	1,000	1,000	0.00%
A 2850.436-00-0000	COCURR OTHER EXPENSE	765.00	0	1,000	1,000	0.00%
A 2850.436-18-0000	COCURR OTHER EXPENSE--NOXON	0.00	0	1,000	1,000	0.00%
A 2850.436-26-0000	COCURR OTHER EXPENSE--AHS	15,986.16	23,500	23,500	0	0.00%
A 2850.436-26-0006	COCURR STIPENDS - NON-EMPLOYEE--AHS	2,693.00	0	5,000	5,000	0.00%
A 2850.450-26-0000	COCURR MAT & SUP--AHS	1,545.00	3,000	3,000	0	0.00%
2850	CO-CURRICULAR ACTIV-REG SCHL *	328,579.30	344,248	483,711	139,463	40.51%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar	Percent
		Expenditures			Change	Change
INTERSCHLASTIC ATHLETICS						
Included here are coaching salaries and stipends paid for the coaching of both boys and girls sports activities such as baseball, basketball, bowling, crew, cross country, field hockey, football, golf, lacrosse, soccer, softball, swimming, tennis, track, wrestling and volleyball. Appropriations are also allocated for stipends to chaperones for supervising students on away and overnight trips. Appropriations are established for the purchase of equipment, contractual services, MAT & SUP to support our InterSCHLastic Athletics programs.						
A 2855.153-00-0000	INT SCHOL STIPEND--ELEM	8,818.00	0	10,000	10,000	0.00%
A 2855.153-22-0000	INT SCHOL STIPEND--LMS	61,684.50	75,000	75,000	0	0.00%
A 2855.153-24-0000	INT SCHOL STIPEND--UVMS	75,742.50	75,000	75,000	0	0.00%
A 2855.153-26-0000	INT SCHOL STIPEND--AHS	306,249.00	293,000	313,000	20,000	6.83%
A 2855.160-22-0000	INT SCHOL NURSE SALARY-LMS	2,308.50	0	0	0	0.00%
A 2855.160-24-0000	INT SCHOL NURSE SALARY-UVMS	7,156.79	0	0	0	0.00%
A 2855.160-26-0000	INT SCHOL NURSE/ATHLETIC TRAINER SAL-AHS	128,824.21	132,825	137,690	4,865	3.66%
A 2855.160-50-0000	INT SCHOL NURSE SALARY-NON-PUBLIC	4,286.35	0	0	0	0.00%
A 2855.161-00-0000	INT SCHOL NONINST SUB	0.00	1,000	1,000	0	0.00%
A 2855.163-24-0000	INT SCHOL PT DRIV/MNSB--UVMS	304.00	1,000	1,000	0	0.00%
A 2855.163-26-0000	INT SCHOL PT DRIV/MNSB--AHS	8,684.00	10,000	10,000	0	0.00%
A 2855.200-22-0000	INT SCHOL EQUIPMENT--LMS	11,947.00	0	0	0	0.00%
A 2855.200-24-0000	INT SCHOL EQUIPMENT-UVMS	20,711.00	3,400	5,850	2,450	72.06%
A 2855.200-26-0000	INT SCHOL EQUIPMENT--AHS	40,686.06	65,000	95,000	30,000	46.15%
A 2855.432-22-0000	INT SCHOL ATH EQUIP RECOND--LMS	0.00	500	500	0	0.00%
A 2855.432-24-0000	INT SCHOL ATH EQUIP RECOND--UVMS	0.00	500	500	0	0.00%
A 2855.432-26-0000	INT SCHOL ATH EQUIP RECOND--AHS	12,716.05	23,000	23,000	0	0.00%
A 2855.436-22-0000	INT SCHOL OTHER EXPENSE--LMS	0.00	500	500	0	0.00%
A 2855.436-24-0000	INT SCHOL OTHER EXPENSE--UVMS	0.00	500	500	0	0.00%
A 2855.436-26-0000	INT SCHOL OTHER EXPENSE--AHS	95,268.89	129,914	138,639	8,725	6.72%
A 2855.436-26-0006	INT SCHOL STIPENDS - NON-EMPLOYEE--AHS	79,948.00	100,000	100,000	0	0.00%
A 2855.450-00-0000	INT SCHOL MAT & SUP	0.00	5,000	5,000	0	0.00%
A 2855.450-22-0000	INT SCHOL MAT & SUP--LMS	15,564.60	31,523	31,523	0	0.00%
A 2855.450-24-0000	INT SCHOL MAT & SUP--UVMS	16,983.30	29,794	29,794	0	0.00%
A 2855.450-26-0000	INT SCHOL MAT & SUP--AHS	90,562.44	91,744	102,000	10,256	11.18%
A 2855.490-00-0000	ATHLETIC COORD SERVICES FROM BOCES	176,268.78	165,000	185,000	20,000	12.12%
2855	INTERSCHL ATHLETICS-REG SCHL *	1,164,713.97	1,234,200	1,340,496	106,296	8.61%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar	Percent
		Expenditures			Change	Change
<u>Pupil Transportation</u>						
Includes salaries for the Director of Transportation, two Assistant Directors of Transportation, four dispatchers, three head bus drivers, and support staff members, bus drivers and mechanics to maintain the District's fleet of buses and vans. In addition, expenses for equipment, electric bus, conference and travel, fire & liability insurance, postage, contractual services, supplies, auto parts, gasoline, oil, and tires are included here.						
A 5510.160-00-0000	TRANSPORTATION NONINST SALARY	2,050,769.05	2,150,104	2,150,104	0	0.00%
A 5510.161-00-0000	TRANSPORTATION NONINST SUB	327,594.60	200,000	400,000	200,000	100.00%
A 5510.162-00-0000	TRANSPORTATION NONINST CLER	59,344.00	57,304	65,000	7,696	13.43%
A 5510.163-00-0000	TRANSPORTATION PT DRIVERS	4,452,292.94	4,191,346	4,460,346	269,000	6.42%
A 5510.164-00-0000	TRANSPORTATION SAL/MONITORS	950,974.61	935,000	995,000	60,000	6.42%
A 5510.165-00-0000	TRANSPORTATION O/T NONINST SAL	845,302.35	800,000	865,000	65,000	8.13%
A 5510.167-00-0000	TRANSPORTATION NONINST ADMN/SUPRV	633,025.10	693,863	783,259	89,396	12.88%
A 5510.168-00-0000	TRANSPORTATION EXTRA TIME/NONINST SAL	1,128,867.09	900,000	1,200,000	300,000	33.33%
A 5510.210-31-0000	TRANSPORTATION PURCHASE OF BUSES	59,671.49	225,000	0	-225,000	-100.00%
A 5510.420-31-0000	TRANSPORTATION ADVERTISING	941.00	1,000	1,000	0	0.00%
A 5510.423-31-0000	TRANSPORTATION COMPENSATION INSURANCE	0.00	500	500	0	0.00%
A 5510.424-31-0000	TRANSPORTATION CONFERENCE TRAVEL	3,891.96	5,000	5,000	0	0.00%
A 5510.429-31-0000	TRANSPORTATION FIRE INSURANCE	2,750.00	2,750	2,750	0	0.00%
A 5510.432-31-0000	TRANSPORTATION LAUNDRY DRY CLEANING RECO	58,628.59	33,000	65,000	32,000	96.97%
A 5510.433-31-0000	TRANSPORTATION UNALLOCATED INSURANCE	222,006.16	230,000	180,000	-50,000	-21.74%
A 5510.438-31-0000	TRANSPORTATION POSTAGE	297.29	900	900	0	0.00%
A 5510.439-31-0000	TRANSPORTATION PROFESSIONAL & TECH SERV	118,221.59	150,000	150,000	0	0.00%
A 5510.442-31-0000	TRANSPORTATION TRAVEL IN DISTRICT	10,436.57	10,500	10,500	0	0.00%
A 5510.450-31-0000	TRANSPORTATION MAT & SUP	47,925.31	60,000	60,000	0	0.00%
A 5510.451-31-0000	TRANSPORTATION AUTO PARTS	526,932.53	500,000	500,000	0	0.00%
A 5510.453-31-0000	TRANSPORTATION GAS & OIL	1,006,437.01	1,357,200	1,200,000	-157,200	-11.58%
A 5510.502-31-0000	TRANSPORTATION OIL LUB AND ANTIFREEZE	36,548.14	28,000	40,000	12,000	42.86%
A 5510.507-31-0000	TRANSPORTATION TIRES & CHAINS	99,426.99	75,000	100,000	25,000	33.33%
5510	DISTRICT TRANSPORTATION *	12,642,284.37	12,606,467	13,234,359	627,892	4.98%

Bus Garage Building

This category includes expenses for the maintenance and operations of the Arlington Bus Garage located on Dutchess Turnpike in Poughkeepsie, and the LaGrange Bus Garage located on Todd Hill Road in LaGrangeville.

A 5530.200-31-0000	GARAGE EQUIPMENT	0.00	29,402	29,402	0	0.00%
A 5530.425-31-0000	GARAGE ELECTRIC	67,363.69	90,000	85,000	-5,000	-5.56%
A 5530.426-31-0000	GARAGE EQUIPMENT RENTAL	12,943.28	25,000	25,000	0	0.00%
A 5530.429-31-0000	GARAGE FIRE INSURANCE	4,000.00	4,000	4,000	0	0.00%

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 5530.430-31-0000	GARAGE FUEL OIL	56,310.84	95,000	65,000	-30,000	-31.58%
A 5530.439-31-0000	GARAGE PROFESSIONAL & TECH SERV	46,775.84	25,000	50,000	25,000	100.00%
A 5530.441-31-0000	GARAGE TELEPHONE	16,555.42	12,000	17,000	5,000	41.67%
A 5530.450-31-0000	GARAGE MAT & SUP	27,560.36	25,000	30,000	5,000	20.00%
5530	GARAGE BUILDING *	231,509.43	305,402	305,402	0	0.00%
A 5540.439-31-0000	TRANSPORTATION PROFESSIONAL & TECH SERV	461,257.81	0	0	0	0.00%
5540	CONTRACT TRANSPORT-MEDICAID *	461,257.81	0	0	0	0.00%
A 5581.490-00-0000	COOP TRANS SERVICES FROM BOCES	434,765.85	465,000	465,000	0	0.00%
5581	TRANSPORTATION FROM BOCES *	434,765.85	465,000	465,000	0	0.00%

UNDISTRIBUTED EXPENSES

Employee Benefits

This portion of the budget includes appropriations for contributions to the New York State Retirement plans for certified and classified staff, social security, worker's compensation, life insurance, unemployment insurance, health insurance, dental insurance and benefits. New York State establishes the rate for retirement contributions.

A 9010.800-00-0000	STATE RETIREMENT	2,269,729.28	3,437,981	3,703,585	265,604	7.73%
9010	STATE RETIREMENT *	2,269,729.28	3,437,981	3,703,585	265,604	7.73%
A 9020.800-00-0000	TEACHERS' RETIREMENT	8,776,892.98	8,877,078	9,420,000	542,922	6.12%
9020	TEACHERS' RETIREMENT *	8,776,892.98	8,877,078	9,420,000	542,922	6.12%
A 9030.800-00-0000	SOCIAL SECURITY	8,453,189.38	8,890,958	9,245,000	354,042	3.98%
9030	SOCIAL SECURITY *	8,453,189.38	8,890,958	9,245,000	354,042	3.98%
A 9040.800-00-0000	WORKERS' COMPENSATION	920,874.12	1,046,300	800,000	-246,300	-23.54%
9040	WORKERS' COMPENSATION *	920,874.12	1,046,300	800,000	-246,300	-23.54%
A 9045.800-00-0000	LIFE INSURANCE	55,719.43	76,000	76,000	0	0.00%
9045	LIFE INSURANCE *	55,719.43	76,000	76,000	0	0.00%
A 9050.800-00-0000	UNEMPL INSUR EMPLOYEE BENE	17,984.15	200,000	200,000	0	0.00%
9050	UNEMPLOYMENT INSURANCE *	17,984.15	200,000	200,000	0	0.00%
A 9060.800-00-0000	HEALTH INSURANCE	39,154,786.08	45,748,541	47,135,758	1,387,217	3.03%
9060	HOSPITAL, MEDICAL & DENTAL INS *	39,154,786.08	45,748,541	47,135,758	1,387,217	3.03%
A 9089.800-00-0000	DENTAL/ BENEFIT FUNDS	2,512,744.20	2,875,580	3,019,359	143,779	5.00%
9089	OTHER BENEFITS *	2,512,744.20	2,875,580	3,019,359	143,779	5.00%
90	**	62,161,919.62	71,152,438	73,599,702	2,447,264	3.44%

DEBT SERVICE

Debt Service represents District "mortgages." SCHL District mortgages are typically issued in the form of Bonds or Notes.

Account	Description	2022-23	2023-24 Budget	2024-25 Budget	Dollar Change	Percent Change
		Expenditures				
A 9711.610-00-0000	SCHL CONST BOND DEBT SERV PRINCIPAL	9,485,000.00	5,775,000	5,770,000	-5,000	-0.09%
A 9711.710-00-0000	SCHL CONST BOND DEBT SERV INTEREST	1,669,963.88	1,572,000	1,306,874	-265,126	-16.87%
9711	SERIAL BONDS-CONSTRUCTION *	11,154,963.88	7,347,000	7,076,874	-270,126	-3.68%
A 9731.610-00-0000	BAN SCHL CONST DEBT SERV PRINCIPAL	0.00	1,525,000	1,290,000	-235,000	-15.41%
A 9731.710-00-0000	BAN SCHL CONST DEBT SERV INTEREST	0.00	1,078,250	1,102,200	23,950	2.22%
9731	BAN-SCHL CONSTRUCTION *	0.00	2,603,250	2,392,200	-211,050	-8.11%
A 9732.610-00-0000	BUS BAN DEBT SERVICE PRINCIPAL	2,223,137.00	652,000	602,000	-50,000	-7.67%
A 9732.710-00-0000	BUS BAN DEBT SERVICE INTEREST	61,274.23	90,610	185,832	95,222	105.09%
9732	BAN-BUS PURCHASE *	2,284,411.23	742,610	787,832	45,222	6.09%
A 9788.610-00-0000	LEASE PRINCIPAL	798,545.18	0	0	0	0.00%
A 9788.710-00-0000	LEASE INTEREST	36,022.18	0	0	0	0.00%
9788	*	834,567.36	0	0	0	0.00%
A 9789.610-00-0000	ENERGY PERF CONTRACT DEBT SERV PRINCIP	1,326,011.59	1,363,087	1,401,247	38,160	2.80%
A 9789.710-00-0000	ENERGY PERF CONTRACT DEBT SERV INTERES	363,807.53	326,732	288,572	-38,160	-11.68%
9789	ENERGY PERFORMANCE CONTRACT *	1,689,819.12	1,689,819	1,689,819	0	0.00%
A 9901.900-00-0000	INTERFUND TRANS TO SPECIAL AID	847,546.86	375,000	425,000	50,000	13.33%
9901	TRANSFER TO SPECIAL AID *	847,546.86	375,000	425,000	50,000	13.33%
A 9950.900-00-0000	INTERFUND TRANS TO CAPITAL FUNDS	3,900,000.00	6,947,175	3,500,000	-3,447,175	-49.62%
9950	TRANSFER TO CAPITAL *	3,900,000.00	6,947,175	3,500,000	-3,447,175	-49.62%
Grand Totals:		234,573,594.95	256,252,000	263,984,000	7,732,000	3.02%



ARLINGTON CENTRAL SCHOOL DISTRICT

2023-2024 Educational Plan and Budget

3-Part Component Budget

The Administrative Component shall include, but need not be limited to, office and central administrative expenses, traveling expenses and salaries and benefits of all certified school administrators and supervisors who spend a majority of their time performing administrative or supervisory duties, any and all expenditures associated with the operation of the office of trustee or board of trustees, the office of the superintendent of schools, general administration, the school business office, consulting costs not directly related to direct student services and programs, planning and all other administrative activities.

The Program Component shall include, but need not be limited to, all program expenditures of the school district, including the salaries and benefits of teachers and any school administrators or supervisors who spend a majority of their time performing teaching duties, and all transportation operating expenses.

The Capital Component shall include, but need not be limited to, all transportation capital, debt service, and lease expenditures; costs resulting from judgments in tax certiorari proceedings or the payment of awards from court judgments, administrative orders or settled or compromised claims; and all facilities costs of the school district, including facilities lease expenditures, the annual debt service and total debt for all facilities financed by bonds and notes of the school district, and the costs of construction, acquisition, reconstruction, rehabilitation or improvement of school buildings, provided that such budget shall include a rental, operations and maintenance section that includes base rent costs, total rent costs, operation and maintenance charges, cost per square foot for each facility leased by the school district, and any and all expenditures associated with custodial salaries and benefits, service contracts, supplies, utilities, and maintenance and repairs of school facilities.

BUDGET BY ADMINISTRATIVE, PROGRAM AND CAPITAL COMPONENTS

ADMINISTRATIVE COMPONENT	2023-24 BUDGET	2024-25 PROPOSED BUDGET	\$ INC/DEC	% INC/DEC
1010....BOARD OF EDUCATION	\$ 20,800	\$ 20,800	\$ -	0.0%
1040....DISTRICT CLERK	\$ 38,187	\$ 40,187	\$ 2,000	5.2%
1060....DISTRICT MEETING	\$ 30,000	\$ 30,000	\$ -	0.0%
1240....CHIEF SCHOOL ADMINISTRATION	\$ 449,494	\$ 472,273	\$ 22,779	5.1%
1310....BUSINESS ADMINISTRATION	\$ 1,160,336	\$ 1,262,907	\$ 102,571	8.8%
1320....AUDITING	\$ 135,000	\$ 140,000	\$ 5,000	3.7%
1325....TREASURER	\$ 108,120	\$ 113,911	\$ 5,791	5.4%
1330....TAX COLLECTOR	\$ 61,928	\$ 69,228	\$ 7,300	11.8%
1345....PURCHASING	\$ 343,344	\$ 316,586	\$ (26,758)	-7.8%
1380....FISCAL AGENT FEE	\$ 35,000	\$ 35,000	\$ -	0.0%
1420....LEGAL	\$ 410,000	\$ 410,000	\$ -	0.0%
1430....PERSONNEL	\$ 909,583	\$ 951,007	\$ 41,424	4.6%
1460....RECORDS MANAGEMENT OFFICE	\$ 3,000	\$ 3,000	\$ -	0.0%
1480....PUBLIC INFORMATION & SERVICES	\$ 227,752	\$ 242,748	\$ 14,996	6.6%
1622....SECURITY SERVICES	\$ 1,604,000	\$ 1,642,000	\$ 38,000	2.4%
1670....CENTRAL PRINTING & MAILING	\$ 85,000	\$ 85,000	\$ -	0.0%
1680....CENTRAL DATA PROCESSING	\$ 91,000	\$ 91,000	\$ -	0.0%
1910....UNALLOCATED INSURANCE	\$ 930,000	\$ 1,050,000	\$ 120,000	12.9%
1920....SCHOOL ASSOCIATION DUES	\$ 25,000	\$ 25,000	\$ -	0.0%
1950....ASSESSMENTS ON SCHOOL PROPERTY	\$ 20,000	\$ 20,000	\$ -	0.0%
1981....BOCES ADMINISTRATIVE COSTS	\$ 1,237,800	\$ 1,299,690	\$ 61,890	5.0%
1983....BOCES CAPITAL COSTS	\$ 243,259	\$ 255,424	\$ 12,165	5.0%
2010....CURRICULUM DEVELOPMENT & SUPERVISION	\$ 913,654	\$ 950,782	\$ 37,128	4.1%
2011....ASSISTANT SUPERINTENDENT CIA	\$ 283,740	\$ 296,393	\$ 12,653	4.5%
2020....SUPERVISION - REGULAR SCHOOL	\$ 6,108,130	\$ 6,459,222	\$ 351,092	5.7%
2040....SUPERVISION - SPECIAL SCHOOLS	\$ 158,773	\$ 169,726	\$ 10,953	6.9%
2060....RESEARCH, PLANNING & EVALUATION	\$ 390,927	\$ 294,766	\$ (96,161)	-24.6%
9099....EMPLOYEE BENEFITS	\$ 6,262,485	\$ 6,551,201	\$ 288,716	4.6%
ADMINISTRATIVE COMPONENT SUBTOTAL	\$ 22,286,312	\$ 23,297,851	\$ 1,011,539	4.5%
PROGRAM COMPONENT	2023-24 BUDGET	2024-25 PROPOSED BUDGET	\$ INC/DEC	% INC/DEC
2070....INSERVICE TRAINING - INSTRUCTION	\$ 226,000	\$ 376,000	\$ 150,000	66.4%
2110....TEACHING - REGULAR SCHOOL	\$ 67,299,459	\$ 69,900,684	\$ 2,601,225	3.9%
2250....PROGRAMS - STUDENTS WITH DISABILITIES	\$ 35,068,000	\$ 36,588,695	\$ 1,520,695	4.3%
2280....OCCUPATIONAL EDUCATION	\$ 1,351,000	\$ 1,500,000	\$ 149,000	11.0%
2330....TEACHING - SPECIAL SCHOOLS	\$ 663,000	\$ 813,000	\$ 150,000	22.6%
2610....SCHOOL LIBRARY & AUDIOVISUAL	\$ 1,965,601	\$ 2,037,258	\$ 71,657	3.6%
2630....COMPUTER ASSISTED INSTRUCTION	\$ 6,285,528	\$ 7,279,035	\$ 993,507	15.8%
2805....ATTENDANCE - REGULAR SCHOOL	\$ 331,141	\$ 333,141	\$ 2,000	0.6%
2810....GUIDANCE - REGULAR SCHOOL	\$ 3,307,918	\$ 3,397,942	\$ 90,024	2.7%
2815....HEALTH SERVICES - REGULAR SCHOOL	\$ 1,810,474	\$ 2,159,938	\$ 349,464	19.3%
2820....PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	\$ 1,842,841	\$ 1,791,272	\$ (51,569)	-2.8%
2825....SOCIAL WORK SERVICES - REGULAR SCHOOL	\$ 1,417,499	\$ 1,564,339	\$ 146,840	10.4%
2850....CO-CURRICULAR ACTIVITIES - REGULAR SCHOOL	\$ 344,248	\$ 483,711	\$ 139,463	40.5%
2855....INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL	\$ 1,234,200	\$ 1,340,496	\$ 106,296	8.6%
5510....DISTRICT TRANSPORTATION SERVICES	\$ 12,381,467	\$ 13,234,359	\$ 852,892	6.9%
5530....GARAGE BUILDING	\$ 305,402	\$ 305,402	\$ -	0.0%
5581....TRANSPORTATION FROM BOCES	\$ 465,000	\$ 465,000	\$ -	0.0%
9099....EMPLOYEE BENEFITS	\$ 60,455,069	\$ 62,380,495	\$ 1,925,425	3.2%
9901....TRANSFER TO SPECIAL AID FUND	\$ 375,000	\$ 425,000	\$ 50,000	13.3%
PROGRAM COMPONENT SUBTOTAL	\$ 197,128,847	\$ 206,375,767	\$ 9,246,919	4.7%

CAPITAL COMPONENT	2023-24 BUDGET	2024-25 PROPOSED BUDGET	\$ INC/DEC	% INC/DEC
1620....OPERATION OF PLANT	\$ 8,310,212	\$ 9,628,142	\$ 1,317,930	15.9%
1621....MAINTENANCE OF PLANT	\$ 4,286,891	\$ 4,317,509	\$ 30,618	0.7%
1964....REFUND ON REAL PROPERTY TAXES	\$ 250,000	\$ 250,000	\$ -	0.0%
5510....DISTRICT TRANSPORTATION	\$ 225,000	\$ -	\$ (225,000)	-100.0%
9099....EMPLOYEE BENEFITS	\$ 4,434,883	\$ 4,668,006	\$ 233,123	5.3%
9711....SERIAL BONDS - CONSTRUCTION	\$ 7,347,000	\$ 7,076,874	\$ (270,126)	-3.7%
9731....BAN - SCHOOL CONSTRUCTION	\$ 2,603,250	\$ 2,392,200	\$ (211,050)	-8.1%
9732....BAN - BUS PURCHASES	\$ 742,610	\$ 787,832	\$ 45,222	6.1%
9760....TAX ANTICIPATION NOTES	\$ -	\$ -	\$ -	0.0%
9789....ENERGY PERFORMANCE CONTRACT	\$ 1,689,819	\$ 1,689,819	\$ -	0.0%
9950....TRANSFER TO CAPITAL FUND	\$ 6,947,175	\$ 3,500,000	\$ (3,447,175)	-49.6%
CAPITAL COMPONENT SUBTOTAL	\$ 36,836,840	\$ 34,310,382	\$ (2,526,458)	-6.9%
GRAND TOTAL BUDGET	\$ 256,252,000	\$ 263,984,000	\$ 7,732,000	3.0%



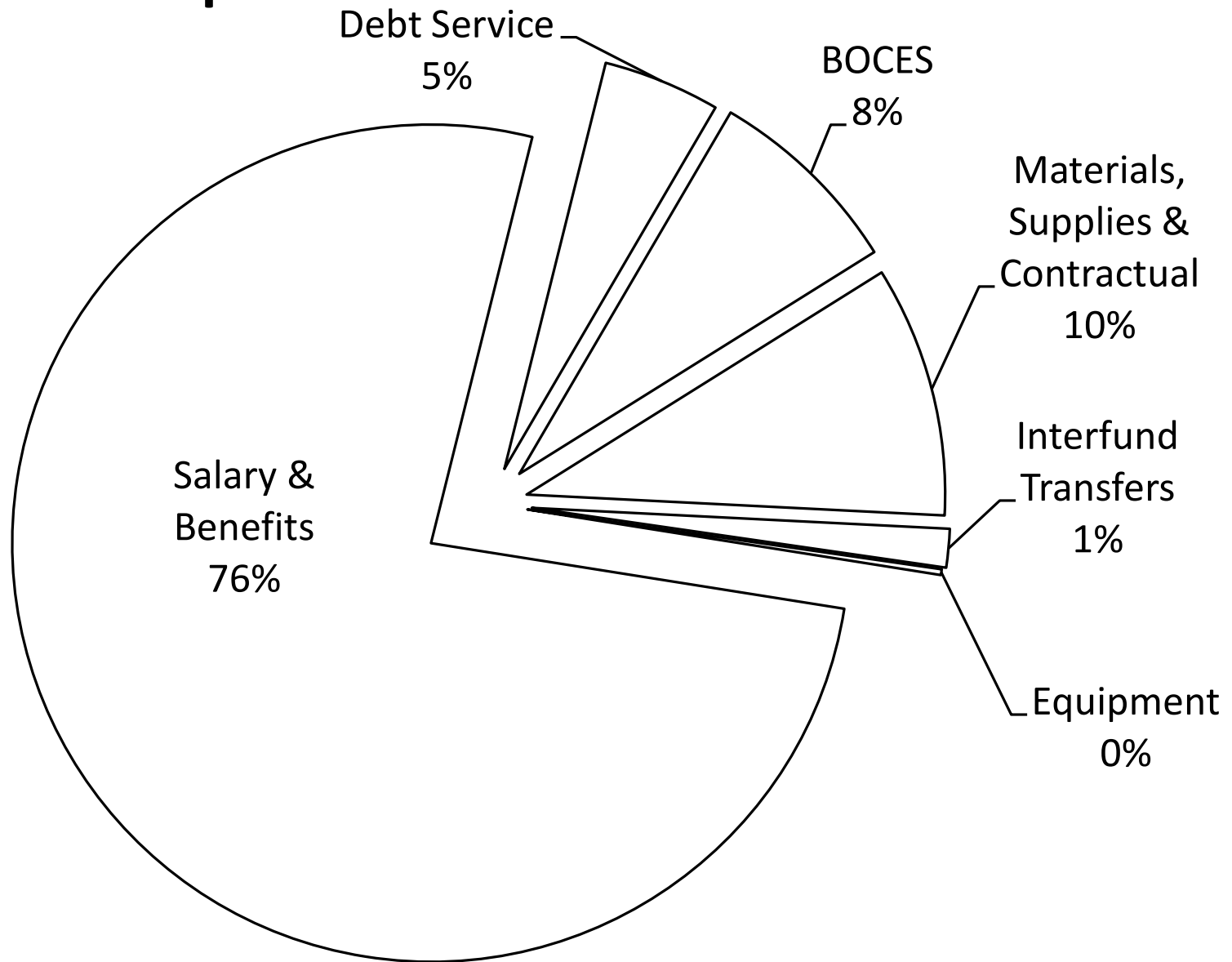
ARLINGTON CENTRAL SCHOOL DISTRICT

2024-2025
Educational Plan and Budget

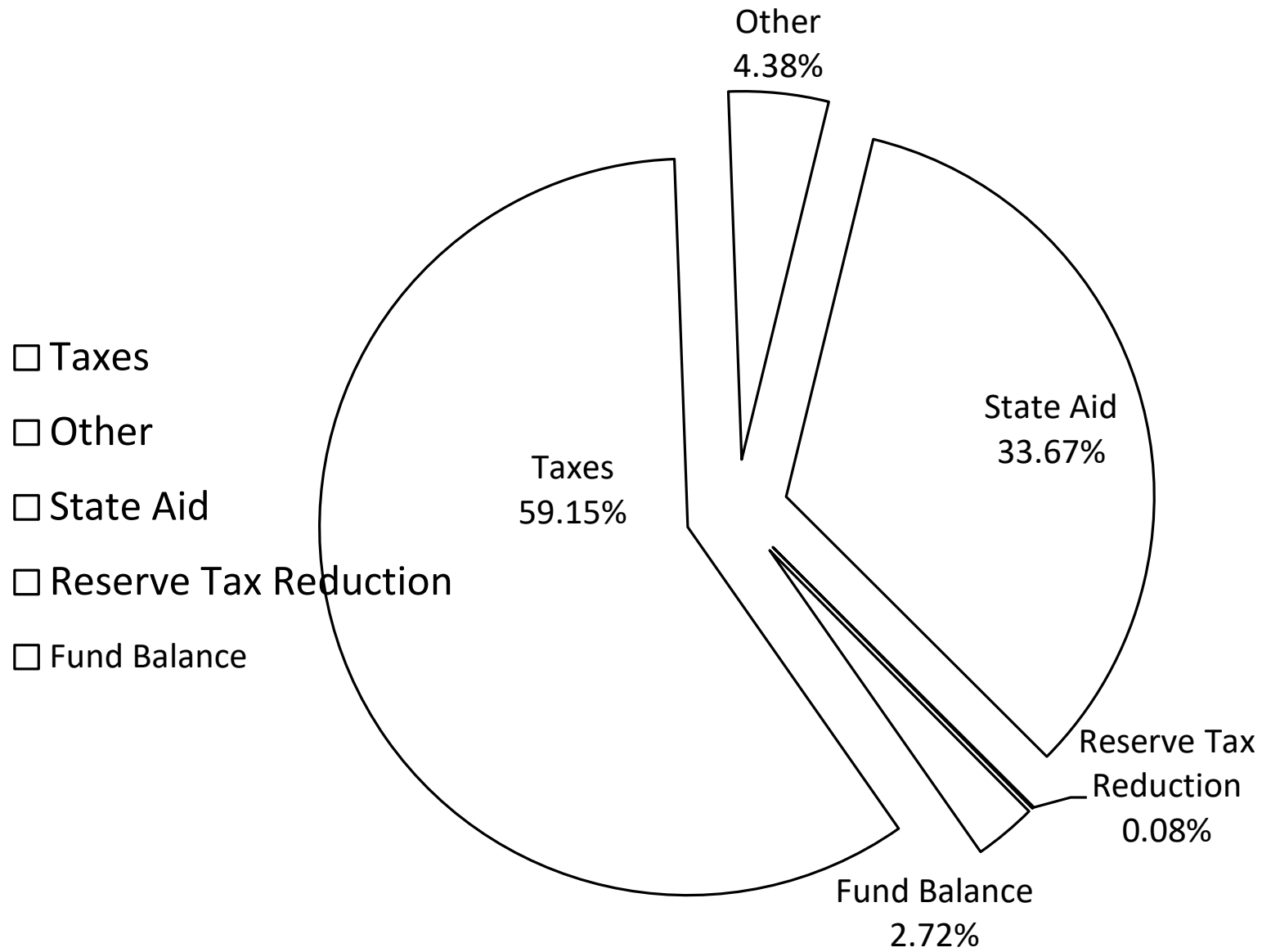
Appendix A

How is your tax dollar spent?

Expenditure Distribution 2024-25



Revenue Distribution 2024-25



ARLINGTON CENTRAL SCHOOL DISTRICT

OUR MISSION

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

Board Priorities

Academic Growth and Success

All Arlington Central School District students will experience rigorous, relevant, and personalized learning opportunities that prepare them for success in college, career, and life.

Belonging and Wellness

The Arlington Central School District will create safe, inclusive environments that support the mental, social and emotional well-being of all students. The District will foster a sense of belonging by honoring the dignity of each individual, and by developing students' abilities to be inclusive and welcoming while affirming students' personal and cultural identities.

Communication, Community Engagement, Partnerships

The Arlington Central School District will facilitate meaningful and open two-way communications that increases awareness and support of District initiatives and enhances the relationships between students, families, and schools. Arlington supports collaborative school-family and school-community partnerships that foster learning and a positive atmosphere in our schools and community.

Fiscal and Organizational Management

The Arlington Central School District will maintain a strong financial position in order to support and enhance a comprehensive, equitable education program by ensuring that systems are in place that leverage financial, human, and physical/building resources and that maximize cost-effectiveness.



ARLINGTON CENTRAL SCHOOL DISTRICT

2024-2025 Educational Plan and Budget

Appendix B

Proposition #2 – Purchase of School Buses

PROPOSITION 2

RESOLVED:

(a) That the Board of Education of Arlington Central School District, in the County of Dutchess, New York (the "District"), is hereby authorized to purchase various buses and vehicles for use by the District; and to expend therefor, including preliminary costs and costs incidental thereto and to the financing thereof, an amount not to exceed the estimated total cost of \$3,140,000;

(b) that a tax is hereby voted in the amount of not to exceed \$3,140,000 to finance such cost, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and

(c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed \$3,140,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

Proposition for Bus Replacement and O&M Equipment 2024-25: Presented January 23, 2024

QTY	TYPE	SIZE	PRICE	TOTAL
10	BUS (Propane)	71	\$172,000	\$1,720,000
4	VAN DUAL 35	35	92,000	368,000
4	VAN	20	89,000	356,000
4	MINIVAN/Suburban	7	75,000	300,000
1	WHEELCHAIR VAN	22	126,000	126,000
1	Pickup Truck w Plow		70,000	70,000
24				
	DISTRICT-WIDE EQUIPMENT			
1	Pickup Truck w Plow & Lift Gate			80,000
1	Delivery Truck			120,000
				\$3,140,000

Appendix C

Proposition #3 – Capital Project Bond Proposition (Educational Master Facility Plan 2024)

The Board of Education of the ACSD is proposing a proposition in the amount of \$179,600,000, which includes the following scope of work:

Overlook Primary School

11 Maplevue Road Ext., Poughkeepsie, NY 12603

- ☐ Construct additions (approx. 16,000 sq ft) for library/media center, classrooms, and a gymnasium
- ☐ Remove 2 modular classrooms
- ☐ Connect the school to sewage treatment system at the LaGrange Farms at Overlook apartment complex at the north end of the site
- ☐ Interior and exterior renovations

Traver Road Primary School

801 Traver Road, Pleasant Valley, NY 12569

- ☐ School to be closed and students currently assigned to the School will be assigned to West Road Intermediate School

Arthur S. May Elementary School

601 Dutchess Turnpike, Poughkeepsie, NY 12603

- ☐ Construct new bus garage (approx. 22,000 sq ft) potentially in the area of the existing tennis courts or other location
- ☐ Pave bus garage parking lot and/or reconfigure bus parking in conjunction with new bus garage
- ☐ Construct new tennis courts
- ☐ Address site circulation safety directly in front of school
- ☐ Demolish existing bus garage
- ☐ Interior and exterior renovations
- ☐ Construct a driveway connection from school property to Taft Avenue on land owned by the District

Beekman Elementary School

201 Lime Ridge Road, Poughquag, NY 12570

- ☐ Remove modular classroom wing (approx. 9,425 sq. ft) and replace with additions (approx. 17,180 sq. ft)
- ☐ Relocate electrical transformer
- ☐ Modify septic field impacted by the addition
- ☐ Additional parking lot construction
- ☐ Interior and exterior renovations

Noxon Road Elementary School

4 Old Noxon Road, Poughkeepsie, NY 12603

- ☐ Construct additions (approx. 9,100 sq. ft) for a secure vestibule, STEM instructional space, and kindergarten classrooms
- ☐ Interior and exterior renovations

Titusville Elementary School

128 Meadow Lane, Poughkeepsie, NY 12603

- ☐ Construct additions (approx. 10,500 sq ft) to create secure vestibule, expanded library/media center and kindergarten classrooms
- ☐ Interior and exterior renovations

Vail Farm Elementary School

1659 East Noxon Road, LaGrangeville, NY 12540

- ☐ Renovations for a secure entrance

Joseph D'Aquanni West Road Intermediate School

181 West Road, Pleasant Valley, NY 12569

- ☐ Construct additions (approx. 36,100 sq ft) to accommodate students from Traver Road Primary School.
- ☐ Remove two (2) modular classrooms (approx. 2,115 sq ft)
- ☐ Relocate and expand septic system
- ☐ Add small gymnasium
- ☐ On the site, the bus capacity, parent drop-off/pick-up and parking will be expanded

LaGrange Middle School

110 Stringham Road, LaGrangeville, NY 12540

- ☐ Construct an addition (approx. 29,000 sq ft)
- ☐ Reconstruct parking, bus drop-off and parent drop-off
- ☐ Renovations for additional cafeteria serving and cafeteria improvements
- ☐ Interior and exterior renovations

Union Vale Middle School

1657 E Noxon Rd, Lagrangeville, NY 12540

- ☐ Construct approximately 1,500 sq ft addition to create a secure vestibule.
- ☐ Interior renovations for library/media center improvements.
- ☐ Miscellaneous interior renovations.

Arlington High School

1157 Route 55, LaGrangeville, NY 12540

- ☐ Interior renovations to create a secure entrance and improve the library/media center
- ☐ Interior and exterior renovation

PROPOSITION 3

RESOLUTION OF THE BOARD OF EDUCATION OF ARLINGTON CENTRAL SCHOOL DISTRICT, NEW YORK, ADOPTED APRIL 2, 2024, DIRECTING SUBMISSION OF A CAPITAL PROJECT BOND PROPOSITION AT THE ANNUAL DISTRICT MEETING AND ELECTION OF THE QUALIFIED VOTERS OF SAID SCHOOL DISTRICT, TO BE HELD MAY 21, 2024, AND PRESCRIBING THE FORM OF SUCH CAPITAL PROJECT BOND PROPOSITION TO BE INSERTED IN THE NOTICE OF SUCH ANNUAL DISTRICT MEETING AND ELECTION.

RESOLVED BY THE BOARD OF EDUCATION OF ARLINGTON CENTRAL SCHOOL DISTRICT, IN THE COUNTY OF DUTCHESS, NEW YORK, AS FOLLOWS:

Section 1. At the Annual District Meeting and Election of the qualified voters of Arlington Central School District, in the County of Dutchess, New York (the “District”), to be held on May 21, 2024, a Capital Project Bond Proposition in substantially the form as hereinafter set forth shall be submitted to the qualified voters of said District. Said Capital Project Bond Proposition shall appear in the Notice of Annual District Meeting and Election to be held May 21, 2024, and the District Clerk is hereby authorized and directed to include such Capital Project Bond Proposition in said Notice by inserting therein substantially the following paragraphs:

NOTICE IS FURTHER GIVEN that a Bond Proposition in substantially the following form shall be presented to the qualified voters of the District at such Annual District Meeting and Election:

CAPITAL PROJECT BOND PROPOSITION

RESOLVED:

- (a) That the Board of Education of Arlington Central School District, in the County of Dutchess, New York (the "District") is hereby authorized to construct improvements and alterations to District school buildings and/or sites (the "Project") substantially as described in a plan prepared by the District with the assistance of CSArch (the "Plan"), which is on file and available for public inspection in the office of the District Clerk, including (as and where required) additions to provide additional classroom, library, science, STEM, art, music and other space; roof replacements and/or reconstruction; interior reconstruction and space reconfiguration; improvements to the heating, ventilation, plumbing, electrical and drainage systems; replacement of doors, ceilings, flooring, casework and skylights; asbestos abatement; demolition of temporary classrooms; and parking, bus loop, sidewalk, pavement and storm water improvements; all of the foregoing to include the original furnishings, equipment, machinery, apparatus, demolition, and ancillary or related site or other work required in connection therewith, and to expend for all of the foregoing, including preliminary costs and costs incidental thereto and to the financing thereof, an amount not to exceed the estimated total cost of \$179,600,000, provided that the estimated costs of the components of the Project as set forth in detail in the Plan may be reallocated among such components if the Board of Education shall determine that such reallocation is in the best interests of the District;
- (b) that the amount of \$10,700,000 from the District's "The Buildings and Facilities Improvement Reserve 2018", approved by the voters of the District on May 15, 2018, is hereby authorized to be expended to pay a portion of the cost of the Project, and such expenditure is hereby approved; and
- (c) that a tax is hereby voted in an aggregate amount of not to exceed \$168,900,000 to finance the balance of such of cost, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the aggregate principal amount of not to exceed \$168,900,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

Such Bond Proposition shall appear on the ballots used for voting at said Annual District Meeting and Election in substantially the following form:

CAPITAL PROJECT BOND PROPOSITION

YES

NO

RESOLVED:

(a) That the Board of Education of Arlington Central School District, in the County of Dutchess, New York (the “District”), is hereby authorized to construct improvements and alterations to District school buildings and/or sites, substantially as described in a plan prepared by the District with the assistance of CSArch, and to expend therefor an amount not to exceed the cost of \$179,600,000; (b) that the amount of \$10,700,000 from the District’s “The Buildings and Facilities Improvement Reserve 2018”, approved by the voters of the District on May 15, 2018, is hereby authorized to be expended to pay a portion of said cost, and such expenditure is hereby approved; and (c) that a tax is hereby voted in an aggregate amount of not to exceed \$168,900,000 to finance the balance of such cost, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the aggregate principal amount of not to exceed \$168,900,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

Section 2. The proceeds of the bonds authorized pursuant to the Bond Proposition set forth in Section 1 hereof, and any bond anticipation notes issued in anticipation of said bonds, may be applied to reimburse the District for expenditures made for the purpose or purposes for which said bonds are authorized. The foregoing statement of intent with respect to reimbursement is made in conformity with Treasury Regulation Section 1.150-2 of the United States Treasury Department.

Section 3. This resolution shall take effect immediately.

ARLINGTON CENTRAL SCHOOL DISTRICT
2024-2025 Educational Plan and Budget

Appendix D

Equipment Requests

Arlington Central School District
Budget Development Detail Report
Fiscal Year: 2024-25
EQUIPMENT REQUESTS

ACCOUNT	DESCRIPTION	2023-2024 Budget	2024-2025 Budget
A 1620.200-30-0000	OPERATIONS OF PLANT	\$ 25,500	\$ 25,500
A 1621.200-30-0000	MAINTENANCE OF PLANT	\$ 21,000	\$ 44,000
A 1622.200-30-0000	SECURITY EQUIPMENT	\$ 40,000	\$ -
A 2110.200-22-2149	REG SCHOOL EQUIPMENT--LMS INDUS ARTS	\$ 5,000	\$ 5,000
A 2110.200-26-2121	ARLINGTON HIGH SCHOOL	\$ 15,500	\$ 11,050
A 2110.200-26-2130	REG SCHOOL EQUIPMENT--AHS ART	\$ 28,500	\$ -
A 2110.200-26-2135	REG SCHOOL EQUIPMENT--AHS PHYS ED	\$ 2,600	\$ -
A 2110.200-26-2138	ARLINGTON HIGH SCHOOL - MUSIC	\$ 116,250	\$ 176,250
A 2110.200-26-2147	REG SCHOOL EQUIPMENT--AHS BUSINESS	\$ 6,900	\$ 9,950
A 2110.200-26-2149	ARLINGTON HIGH SCHOOL - INDUSTRIAL ARTS	\$ 168,600	\$ 19,560
A 2250.200-00-0000	SPECIAL EDUCATION	\$ 10,000	\$ 10,000
A 2855.200-26-0000	INTERSCHOLASTIC ATHLETICS - UVMS	\$ 3,400	\$ 5,850
A 2855.200-26-0000	INTERSCHOLASTIC ATHLETICS - HIGH SCHOOL	\$ 65,000	\$ 95,000
A 5530.200-31-0000	TRANSPORTATION GARAGE	\$ 29,402	\$ 29,402
A 5510.210-31-0000	TRANSPORTATION PURCHASE OF BUSES	\$ 225,000	\$ -
A 2630.220-00-0000	COMPUTER ASSISTED INSTRUCTION (HARDWARE)	\$ 122,000	\$ 122,000
A 2630.220-00-0001	COMPUTER ASSISTED INSTRUCTION (ADDITIONAL HARDWARE)	\$ 24,000	\$ 24,000
TOTAL OF EQUIPMENT REQUESTS		\$ 908,652	\$ 577,562



ARLINGTON CENTRAL SCHOOL DISTRICT
2024-2025 Educational Plan and Budget

APPENDIX E

District Personnel
and
Salary Disclosure Information



ARLINGTON CENTRAL SCHOOL DISTRICT

2024-2025 Educational Plan and Budget

COMPENSATION DISCLOSURE STATEMENT

Chapter 474 of the Laws of 1996 includes a provision for the publication of district administrator compensation with a budgeted salary of \$169,000 or more as part of the annual school district budget process. The information listed below responds to the statutory requirement of the law.

	Superintendent	Asst Supt for Curriculum, Instruction & Assessment	Asst Supt for Business	Asst Supt for Pupil Pers Services	Asst Supt for Human Resources
Salary	\$256,464	\$205,897	\$201,761	\$188,466	\$198,104
TRS	25,698	20,631	20,216	18,884	19,850
Social Security	10,453	10,453	10,453	10,453	10,453
Medicare	3,719	2,986	2,926	2,733	2,873
Health Insurance	30,096	2,500	14,092	32,354	2,500
Dental Insurance	56	56	56	56	56
Life Insurance	1,297	390	390	390	390
Misc Insurance (Vision reimb)		500	500	500	500
Administrative Benefit Fund		5,000		5,000	
Workers Compensation	1,052	844	827	773	812
Car Allowance	5,400				
Phone Allowance	1,200				
Non-elective 403(b) contribution	10,000		10,000		10,000
Employee Benefits Total	88,971	43,360	59,460	71,143	47,434
Total Compensation	345,435	249,257	261,221	259,609	245,538

ARLINGTON CENTRAL SCHOOL DISTRICT
2024-2025 Educational Plan and Budget

<u>Administrator</u>	<u>Position</u>	<u>Annual Salary</u>
Dr. Don Solimene	Executive Principal	\$223,547
Dr. Richard Carroll	House Principal, Arlington High School	\$200,670
Todd Richard	Principal, LaGrange Middle School	\$183,556
John Orcutt	Director of Secondary Operations	\$173,885
Dr. Michael Kealy	Executive Director of Technology	\$173,168
Dr. Kelly Murray	Principal, Noxon Road Elementary School	\$172,636
Sharon LaDue	Assistant Principal, Union Vale Middle School	\$171,288

ARLINGTON CENTRAL SCHOOL DISTRICT 2024-2025 Educational Plan and Budget

Appendix F

Interfund Transfer to Capital Fund \$3,500,000 General Fund Code: A9950-900-00-0000

This year the District proposes to appropriate \$3,500,000 to the Interfund Transfer to Capital Fund (Code A9950.900.00.0000). The Board of Education has been advised by its architects, Tetra Tech Architects and Engineers, that these Capital Transfer Projects consist of activities that include the “addition, replacement, rehabilitation or reconstruction of a structure or facility, including upgrading buildings, facilities or grounds to meet building or fire codes”. These monies will be used to address the following items:

1. No Capital Outlay Project for 2024-25.
2. Interfund Transfer to Capital Fund \$3,500,000:

The \$3,500,000 will be used to provide funding for the following projects:

- A. Add additional funds to the Arthur S. May (ASM) project (13-16-01-06-0-002-017) to repair, replace, rehabilitate and reconstruct the concrete façade, moldings, and cornices and associated brickwork.
- B. Build new tennis courts, parking areas, and driveways at ASM; and to convert existing ASM tennis courts into a parking lot.
- C. Add additional funds to the municipal water connection at LMS project (13-16-01-06-0-009-011), which was originally budgeted in the 2018-19 budget.
- D. Add additional funds to the HVAC project at the Overlook Primary School project (13-16-01-06-0-004-015).
- E. Add additional funds to the High School baseball turf infield and add to the surrounding backstop and dugout areas or for the stadium lighting at the High School turf football field and to convert lights to LED project (13-16-01-06-0-008-020).

- F. Add additional funds to repair and resurface the outdoor track or to upgrade the Fire Alarm System at Union Vale Middle School project (13-16-01-06-0-036-006).
- G. Add additional funds to replace the hot water tank and associated HVAC mechanicals or plumbing at Titusville Intermediate School project (13-16-01-06-0-010-014).

ARLINGTON CENTRAL SCHOOL DISTRICT
2024-2025 Educational Plan and Budget

Appendix G

Property Tax Report Card

Property Tax Report Card
131601 - ARLINGTON CSD

2023-2024 - Page 1
Official - as of 04/10/2024 10:19 AM

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2024-25 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 29, 2024

Form Preparer Name:

KEVIN M. SHELDON

Preparer's Telephone Number:

845-486-4450

<u>Shaded Fields Will Calculate</u>	Budgeted 2023-24 (A)	Proposed Budget 2024-25 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	256,252,000	263,984,000	3.02 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	153,074,008	156,135,432	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	153,074,008	156,135,432	2.00 %
F. Permissible Exclusions to the School Tax Levy Limit	4,761,659	4,700,935	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	148,612,349	152,221,088	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	148,312,349	151,434,497	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	300,000	786,591	
Public School Enrollment	7,611	7,595	-0.21 %
Consumer Price Index			4.12 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2024-25, includes any carryover from 2023-24 and excludes any tax levy for library debt or prior year reserve for

excess tax levy, including interest.

	Actual 2023-24 (D)	Estimated 2024-25 (E)
Adjusted Restricted Fund Balance	21,629,461	10,719,461
Assigned Appropriated Fund Balance	7,193,000	7,193,000
Adjusted Unrestricted Fund Balance	8,619,752	10,100,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.36 %	3.83 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/24 Actual Balance	6/30/24 Estimated Ending Balance	Intended Use of the Reserve in the 2024-25 School Year (Limit 200 Characters)**
--------------	--------------	--------------------------	---------------------------	-------------------------------------	--

Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	RESERVE FOR BUILDINGS AND FACILITIES IMPROVEMENTS	For the cost of any object or purpose for which bonds may be issued.	10,782,251	10,782,251	\$10,700,000 to support a capital project being voted 5-21-24
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance		For reimbursement to the State Unemployment Insurance Fund.			
Reserve for Tax Reduction	RESERVE FOR TAX REDUCTION	For the gradual use of the proceeds of the sale of school district real property.	1,735,461	1,741,461	\$210,000 to reduce 2024-25 tax levy
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability + (add)	RESERVE FOR LIABILITY	To cover incurred liability claims.	55,712	56,000	0

CLAIMS

Tax Certiorari	RESERVE FOR TAX CERTIORARI	For tax certiorari settlements.	259,237	265,000	0
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	RESERVE FOR EMPLOYEE BENEFITS	For accrued 'employee benefits' due to employees upon termination of service.	949,090	955,000	0
Retirement Contribution	RESERVE FOR RETIREMENT CONTRIBUTIONS ERS & TRS	For employer retirement contributions to the State and Local Employees' Retirement System.	7,847,710	7,853,000	0
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)					

* **NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance: <http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2024-25.
Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save

Reset

Save & Ready

ARLINGTON CENTRAL SCHOOL DISTRICT
2024-2025 Educational Plan and Budget

Appendix H

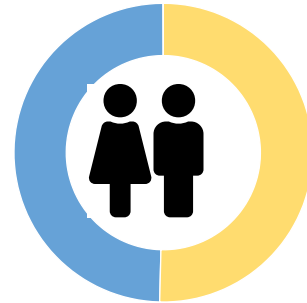
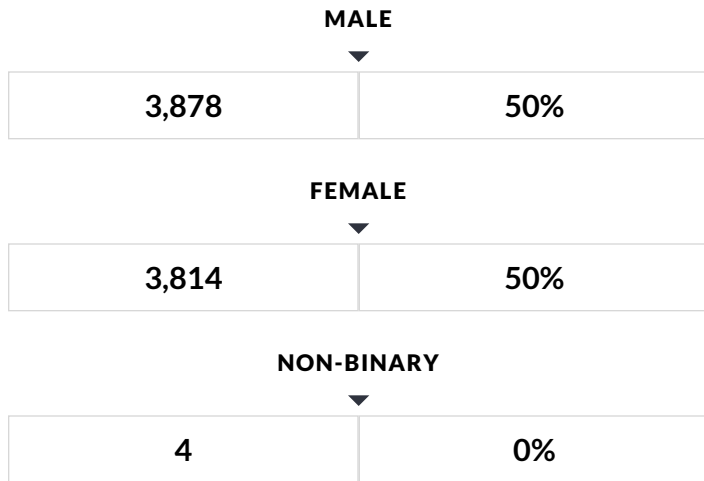
School Report Card

This report provides enrollment counts for schools and districts by various demographic groups for the 2022 - 23 school year. These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

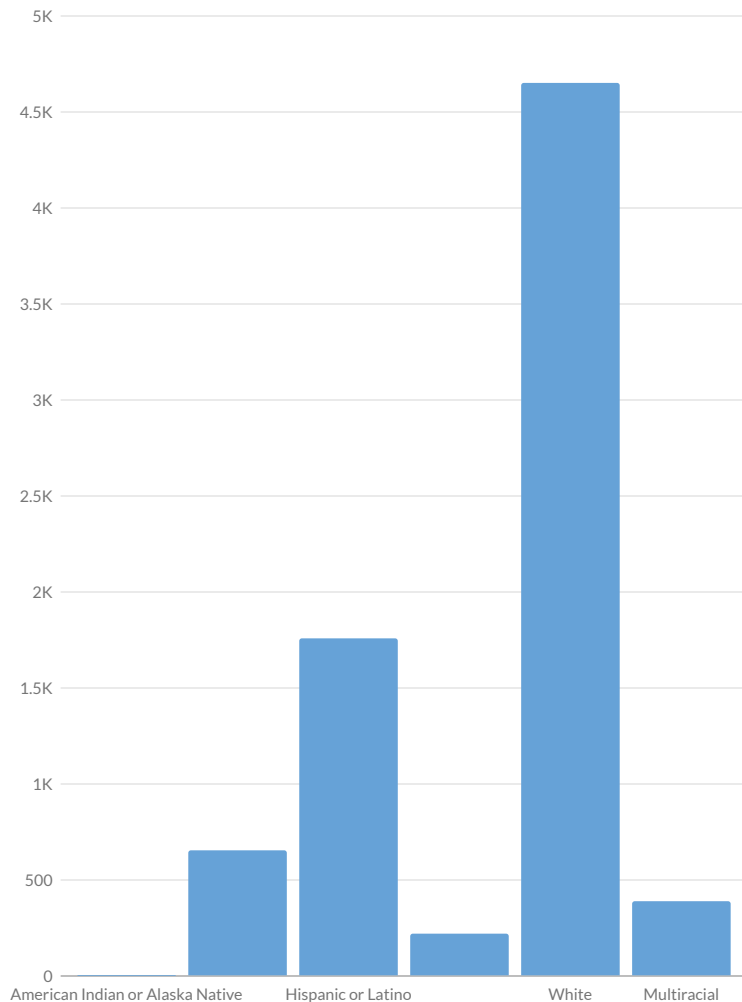
ARLINGTON CSD ENROLLMENT (2022 - 23)

K-12 Enrollment: 7,696

ENROLLMENT BY GENDER



ENROLLMENT BY ETHNICITY



AMERICAN INDIAN OR ALASKA NATIVE

4	0%
---	----

BLACK OR AFRICAN AMERICAN

658	9%
-----	----

HISPANIC OR LATINO

1,762	23%
-------	-----

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

224	3%
-----	----

WHITE

4,655	60%
-------	-----

MULTIRACIAL

393	5%
-----	----

OTHER GROUPS

ENGLISH LANGUAGE LEARNERS

226	3%
-----	----

STUDENTS WITH DISABILITIES

1,337	17%
-------	-----

ECONOMICALLY DISADVANTAGED

2,390	31%
-------	-----

MIGRANT

6	0%
---	----

HOMELESS

101	1%
-----	----

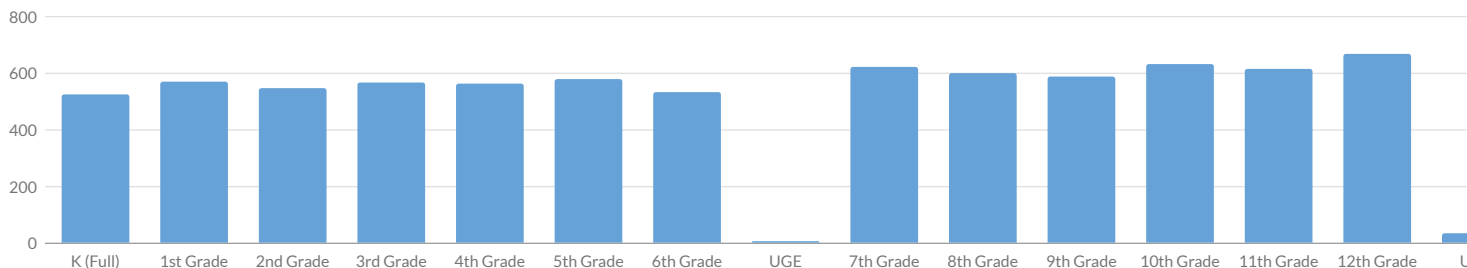
FOSTER CARE

7	0%
---	----

PARENT IN ARMED FORCES

16	0%
----	----

ENROLLMENT BY GRADE



K (FULL DAY)

528	7%
-----	----

1ST GRADE

573	7%
-----	----

2ND GRADE

550	7%
-----	----

3RD GRADE

570	7%
-----	----

4TH GRADE

566	7%
-----	----

5TH GRADE

582	7%
-----	----

6TH GRADE

536	7%
-----	----

UNGRADED ELEMENTA...

10	0%
----	----

7TH GRADE

625	8%
-----	----

8TH GRADE

603	8%
-----	----

9TH GRADE

591	8%
-----	----

10TH GRADE

635	8%
-----	----

11TH GRADE

618	8%
-----	----

12TH GRADE

671	9%
-----	----

UNGRADED SECONDA...

38	0%
----	----

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ARLINGTON CSD

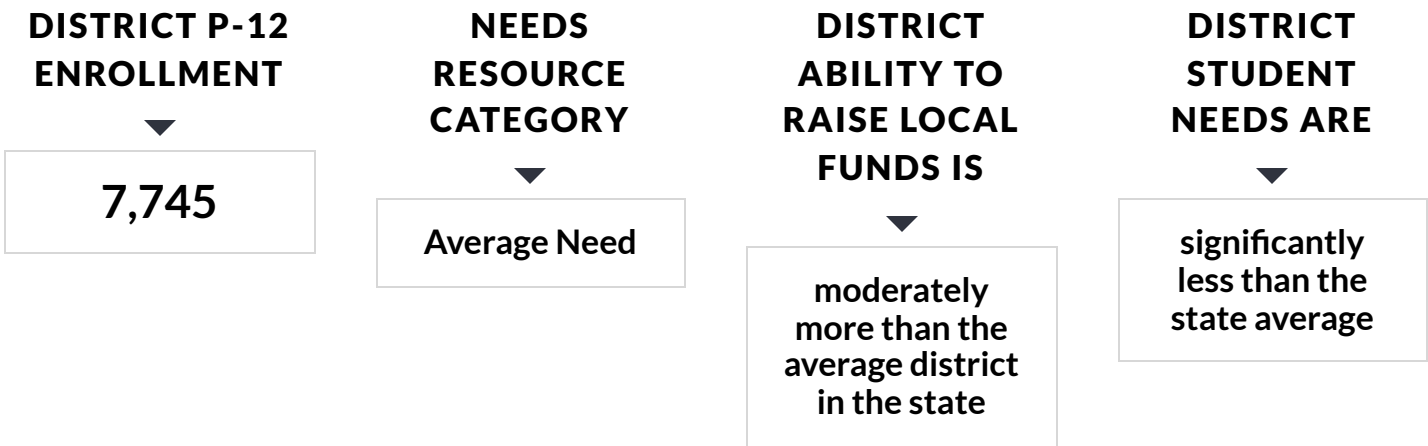
2021-22 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics



Student Demographics

Enrollment	ARLINGTON CSD
All Students	7,745
Economically Disadvantaged	31%
Students with Disabilities	17%
English Language Learners	3%
» Race/Ethnicity	

Staffing Profile	ARLINGTON CSD
Student-to-Teacher Ratio	12
Teachers with Fewer than 4 years of Experience %	8%
Teachers with 4-20 Years of Experience %	50%
Teachers with 21+ Years of Experience %	42%

Comparison: How do per pupil expenditures compare?

THIS SCHOOL ▼	DISTRICT OR DISTRICT OF LOCATION ▼	COUNTY AVERAGE ▼	STATEWIDE AVERAGE ▼
N/A	\$23,694.00	\$24,364.00	\$25,870.33

Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

School Cost(A-D)

Central Cost(E-H)

Combined Cost(I)

Report View One Per Pupil Expenditure Categories	ARLINGTON CSD
» A. Instruction (A1 + A2 + A3 + A4)	\$14,936.54

Report View One Per Pupil Expenditure Categories	ARLINGTON CSD
» B. Administration (B1 + B2 + B3)	\$1,124.35
» C. All Other Spending (C1 + C2 + C3)	\$1,336.82
D. Total School Level (A + B + C)	\$17,397.70
» E. Central Instruction (E1 + E2 + E3 + E4)	\$627.47
» F. Central Administration (F1 + F2 + F3)	\$2,041.01
» G. All Other Central Spending (G1 + G2 + G3)	\$3,628.22
H. Total Central Costs	\$6,296.70
I. Total Spending (D + H)	\$23,694.40

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

School Cost(Pre-J—K)

Central Cost(Pre-L—M)

Combined Cost(N)

Report View Two Per Pupil Expenditure Categories	ARLINGTON CSD
J. Total School Level Local/State Spending	\$16,561.27
» K. Total School Level Federal Spending	\$836.43
L. Total Central Level Local/State Spending	\$5,943.87
M. Total Central Level Federal Spending	\$352.83
N. Total Spending (J + K + L + M)	\$23,694.40

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

School Cost(O-T)

Central Cost(U-Z)

»	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H)

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Central Cost(1-5 & Percent Excluded from Total)

Combined Cost(Total Expenditures)

Excluded Expenditures	ARLINGTON CSD
1. Transportation	\$14,840,818.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$4,852,805.00

Excluded Expenditures	ARLINGTON CSD
4. Debt Service	\$15,817,771.00
5. Other	\$19,795,203.00
Percent Excluded from Total	23%
Total Expenditures	\$238,819,747.00

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ARLINGTON CSD - STUDENT AND EDUCATOR REPORT [2021 - 22]

The Student and Educator Report provides information to the public on students eligible for free or reduced-price lunch; student attendance and suspensions; instructional modality and school/district average class size, staff counts, and teacher attendance and turnover. Knowledge gained from this report can be used to improve instruction and services to students.

STUDENT DATA

FREE AND REDUCED-PRICE LUNCH (2021-22)

Eligible for Free Lunch		Eligible for Reduced-Price Lunch	
Number	Percent	Number	Percent
2,029	26%	216	3%

AVERAGE CLASS SIZE (2021-22)

Class Description	Average Class Size
Language Arts (grade 3)	17
Language Arts (grade 4)	17
Language Arts (grade 5)	18
Language Arts (grade 6)	16
Language Arts (grade 7)	18
Language Arts (grade 8)	17
Mathematics (grade 3)	14
Mathematics (grade 4)	14
Mathematics (grade 5)	15
Mathematics (grade 6)	15
Mathematics (grade 7)	15
Mathematics (grade 8)	13
Science (grade 4)	17
Science (grade 8)	20
Algebra I (Common Core)	19
Geometry (Common Core)	19
Algebra II (Common Core)	22
Earth Science	23
Biology	20
Chemistry	26
Physics	21
World History and Geography (New Framework)	21
ELA III (Common Core)	23

STUDENT ATTENDANCE RATE (2021-22)**93%****PRIMARY INSTRUCTIONAL MODALITY (2021-22)**

Remote	In-person	Both
2%	98%	0%

STUDENT SUSPENSION RATE (2021-22)**4%****EDUCATOR DATA****STAFF COUNTS (2021-22)**

School Counselors	Teachers	Social Workers	Principals
24	681	13	12

TEACHER ATTENDANCE RATE (2021-22)**93%****TEACHER TURNOVER (2020-21) TO (2021-22)**

Turnover Rate Of Teachers With Fewer Than Five Years Of Experience	Turnover Rate Of All Teachers
26%	8%

ARLINGTON CSD GRADUATION RATE DATA 4 YEAR OUTCOME AS OF AUGUST 2023

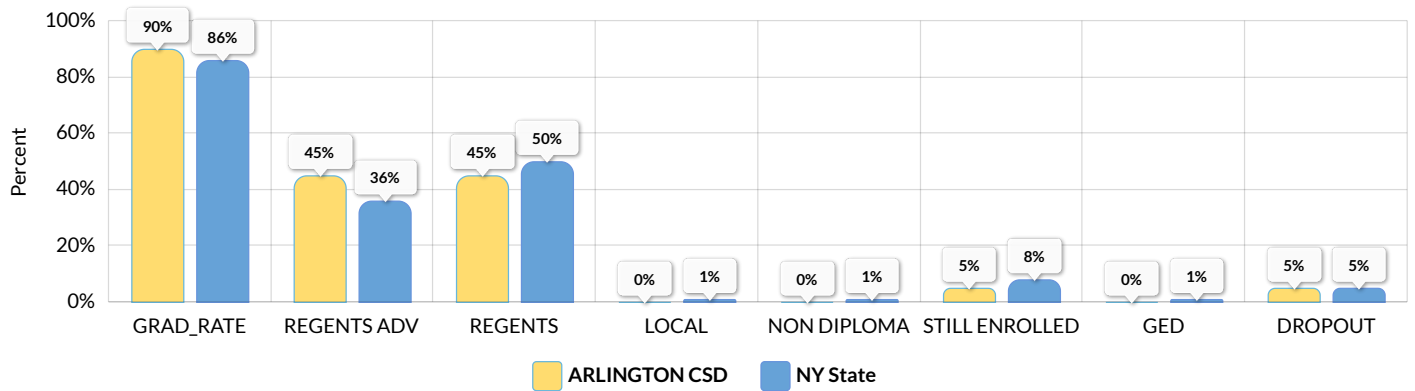
Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - August. The “Filter this data” function, below, provides the ability to display Graduation Rate Data of high school as of the 4th year - June, the 5th year - June and August, and the 6th year - June and August. For school years prior to 2018-19, 5th year - August and 6th year - August are not available.

Data is reported by educational institutions to the State Education Department throughout the school year and available for verification by districts until the close of the state data warehouse in August. District superintendents certify data is accurate in September. For the most updated information, please contact the school district.

Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: Diploma Requirements.



Outcomes for All Students



GRADUATION RATE

Subgroup	Total Enrolled	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	706	636	90%	318	45%	317	45%	1	0%	3	0%	33	5%	0	0%	34	5%
Female	365	336	92%	192	53%	144	39%	0	0%	2	1%	12	3%	0	0%	15	4%
Male	341	300	88%	126	37%	173	51%	1	0%	1	0%	21	6%	0	0%	19	6%
Non-binary	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	578	545	94%	314	54%	231	40%	0	0%	0	0%	10	2%	0	0%	23	4%
Students with Disabilities	128	91	71%	4	3%	86	67%	1	1%	3	2%	23	18%	0	0%	11	9%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	20	17	85%	11	55%	6	30%	0	0%	1	5%	1	5%	0	0%	1	5%
Black or African American	72	62	86%	14	19%	48	67%	0	0%	1	1%	6	8%	0	0%	3	4%
Hispanic or Latino	149	126	85%	46	31%	80	54%	0	0%	0	0%	10	7%	0	0%	13	9%
White	438	407	93%	234	53%	172	39%	1	0%	1	0%	16	4%	0	0%	14	3%
Multiracial	27	24	89%	13	48%	11	41%	0	0%	0	0%	0	0%	0	0%	3	11%
Economically Disadvantaged	189	146	77%	46	24%	99	52%	1	1%	2	1%	20	11%	0	0%	21	11%
Not Economically Disadvantaged	517	490	95%	272	53%	218	42%	0	0%	1	0%	13	3%	0	0%	13	3%
English Language Learner	10	5	50%	0	0%	5	50%	0	0%	0	0%	4	40%	0	0%	1	10%
Non-English Language Learner	696	631	91%	318	46%	312	45%	1	0%	3	0%	29	4%	0	0%	33	5%
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	706	636	90%	318	45%	317	45%	1	0%	3	0%	33	5%	0	0%	34	5%
Homeless	26	12	46%	1	4%	11	42%	0	0%	0	0%	8	31%	0	0%	6	23%
Not Homeless	680	624	92%	317	47%	306	45%	1	0%	3	0%	25	4%	0	0%	28	4%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

Subgroup	Total Enrolled	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Not Migrant	706	636	90%	318	45%	317	45%	1	0%	3	0%	33	5%	0	0%	34	5%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	706	636	90%	318	45%	317	45%	1	0%	3	0%	33	5%	0	0%	34	5%

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ARLINGTON CSD GRADUATION PATHWAYS DATA 2023

The Board of Regents approved regulations establishing multiple, comparably rigorous assessment pathways to graduation for all students. These regulations recognize the importance of engaging students' interests in rigorous and relevant academic programs in the Arts; Languages other than English (LOTE)/Biliteracy; Career and Technical Education (CTE); Humanities; Science, Technology, Engineering and Mathematics (STEM); Civic Readiness (CIVIC) and Career Developmental Occupational Studies (CDOS). The revised regulation allows students to use a passing score on an approved pathway assessment or successful completion of program requirements for the CDOS credential toward meeting the assessment requirements for graduation.

Complete information on the types of diploma credentials which can be earned and the criteria for each.

Additional information on Graduation Pathways can be found on the Curriculum and Instruction site.

Subgroup	Total	Humanities		Humanities Alternative		Arts		Career and Technical Education		Math		Science		Career Development and Occupational Studies		Languages Other Than English		Civic Readiness	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	636	636	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Female	336	336	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Male	300	300	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-binary	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	545	545	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Students with Disabilities	91	91	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	17	17	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Black or African American	62	62	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	126	126	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	407	407	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Multiracial	24	24	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	146	146	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Economically Disadvantaged	490	490	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

Subgroup	Total	Humanities		Humanities Alternative		Arts		Career and Technical Education		Math		Science		Career Development and Occupational Studies		Languages Other Than English		Civic Readiness	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
English Language Learner	5	5	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	631	631	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	636	636	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Homeless	12	12	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	624	624	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	636	636	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	636	636	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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ARLINGTON CSD - NEW YORK STATE REPORT CARD [2022 - 23]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

2023-24 ACCOUNTABILITY STATUS AND SUPPORT MODEL BASED ON 2022-23 DATA

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2023-24 accountability statuses and support models were determined using a modified methodology. For more information, see Understanding the New York State Accountability System under the Every Student Succeeds Act (ESSA) for 2023-24 Accountability Statuses Based on 2022-23 Results.

LOCAL SUPPORT AND IMPROVEMENT

MADE PROGRESS

NA

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2022-23)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (72.97 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2022-23 Title I SIG 1003 (Basic)
- 2022-23 Title I School Improvement Grant 1003 Coaching for Excellence Grant
- 2022-23 Title I School Improvement Grant 1003 High School Redesign Grant
- 2020-23 NYSIP-PLC Phase III
- 2022-23 Title 1 School Improvement Grant 1003 – Targeted Support for Long-term Identified Schools Grant
- 2023 Title 1 School Improvement Grant 1003 (Planning)

ELEMENTARY/MIDDLE STATUSES AND SUPPORT MODELS BY SUBGROUP

Subgroup	Status And Support Model	Made Progress
All Students	Local Support and Improvement	NA
Asian or Native Hawaiian/Other Pacific Islander	Local Support and Improvement	NA
Black or African American	Local Support and Improvement	NA
Hispanic or Latino	Local Support and Improvement	NA
Multiracial	Local Support and Improvement	NA
White	Local Support and Improvement	NA
English Language Learner	Local Support and Improvement	NA
Students with Disabilities	Local Support and Improvement	NA
Economically Disadvantaged	Local Support and Improvement	NA

ELEMENTARY/MIDDLE INDICATOR LEVELS

Subgroup	Core Subject Performance	Weighted Average Performance	English Language Proficiency (ELP)	Chronic Absenteeism
All Students	3	2	2	3
American Indian or Alaska Native	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	4	—	3
Black or African American	2	2	—	3
Hispanic or Latino	2	2	2	2
Multiracial	2	2	—	3
White	3	3	—	3
English Language Learner	2	3	2	2
Students with Disabilities	3	3	2	3
Economically Disadvantaged	2	2	2	2

ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	2,876	129	3
	Math	2,808	136	
	Combined	5,684	132.4	
American Indian or Alaska Native	ELA	2	—	—
	Math	2	—	
	Combined	4	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	94	163.8	4
	Math	94	175.5	
	Combined	188	169.7	
Black or African American	ELA	251	95.6	2
	Math	242	93	
	Combined	493	94.3	
Hispanic or Latino	ELA	698	107.6	2
	Math	660	110.2	
	Combined	1,358	108.8	
Multiracial	ELA	145	124.8	2
	Math	138	129.7	
	Combined	283	127.2	
White	ELA	1,686	141.3	3
	Math	1,672	150.7	
	Combined	3,358	146	
English Language Learner	ELA	144	76.4	2
	Math	142	82.4	
	Combined	286	79.4	

Subgroup	Subject	Cohort	Index	Level
Students with Disabilities	ELA	539	71.5	3
	Math	513	82.7	
	Combined	1,052	76.9	
Economically Disadvantaged	ELA	939	94.9	2
	Math	880	97.2	
	Combined	1,819	96	

ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	3,305	112.3	2
	Math	3,312	115.3	
	Combined	6,617	113.8	
American Indian or Alaska Native	ELA	2	—	—
	Math	2	—	
	Combined	4	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	94	163.8	4
	Math	94	175.5	
	Combined	188	169.7	
Black or African American	ELA	270	88.9	2
	Math	270	83.3	
	Combined	540	86.1	
Hispanic or Latino	ELA	766	98	2
	Math	770	94.4	
	Combined	1,536	96.2	
Multiracial	ELA	161	112.4	2
	Math	161	111.2	
	Combined	322	111.8	
White	ELA	2,015	118.2	3
	Math	2,018	124.9	
	Combined	4,033	121.5	
English Language Learner	ELA	144	76.4	3
	Math	153	76.5	
	Combined	297	76.4	

Subgroup	Subject	Cohort	Index	Level
Students with Disabilities	ELA	680	56.7	3
	Math	680	62.4	
	Combined	1,360	59.5	
Economically Disadvantaged	ELA	1,066	83.6	2
	Math	1,071	79.9	
	Combined	2,137	81.7	

ELEMENTARY/MIDDLE ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	140	44%	39%	0.9	2
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	14	—	—	—	—
Black or African American	4	—	—	—	—
Hispanic or Latino	102	42%	35%	0.8	2
Multiracial	0	—	—	—	—
White	20	—	—	—	—
English Language Learner	140	44%	39%	0.9	2
Students with Disabilities	32	44%	32%	0.7	2
Economically Disadvantaged	100	44%	41%	0.9	2

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	Level
All Students	4,753	919	19.3%	3
American Indian or Alaska Native	3	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	129	21	16.3%	3
Black or African American	397	63	15.9%	3
Hispanic or Latino	1,110	310	27.9%	2
Multiracial	244	52	21.3%	3
White	2,870	472	16.4%	3
English Language Learner	231	61	26.4%	2
Students with Disabilities	952	241	25.3%	3
Economically Disadvantaged	1,596	508	31.8%	2

ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year Enrollment	Current Year Participation Rate
All Students	X	3,571	82.9%
American Indian or Alaska Native	—	2	—
Asian or Native Hawaiian/Other Pacific Islander	✓	100	97%
Black or African American	X	300	88.7%
Hispanic or Latino	X	839	86.8%
Multiracial	X	174	86.2%
White	X	2,156	79.6%
English Language Learner	✓	114	95.6%
Students with Disabilities	X	671	74.5%
Economically Disadvantaged	X	1,180	83.9%

ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year Enrollment	Current Year Participation Rate
All Students	X	3,580	80.6%
American Indian or Alaska Native	—	2	—
Asian or Native Hawaiian/Other Pacific Islander	✓	100	97%
Black or African American	X	301	85.7%
Hispanic or Latino	X	843	81.1%
Multiracial	X	174	81.6%
White	X	2,160	78.9%
English Language Learner	X	121	84.3%
Students with Disabilities	X	671	70.6%
Economically Disadvantaged	X	1,187	78%

NYSESLAT USED FOR PARTICIPATION

Grade	Number Taking NYSESLAT
Grade 3	—
Grade 4	—
Grade 5	—
Grade 6	—
Grade 7	—

SECONDARY STATUSES AND SUPPORT MODELS BY SUBGROUP

Subgroup	Status And Support Model	Made Progress
All Students	Local Support and Improvement	NA
Asian or Native Hawaiian/Other Pacific Islander	Local Support and Improvement	NA
Black or African American	Local Support and Improvement	NA
Hispanic or Latino	Local Support and Improvement	NA
Multiracial	Local Support and Improvement	NA
White	Local Support and Improvement	NA
Students with Disabilities	Local Support and Improvement	NA
Economically Disadvantaged	Local Support and Improvement	NA

SECONDARY INDICATOR LEVELS

Subgroup	Core Subject Performance	Weighted Average Performance	Graduation Rate	English Language Proficiency (ELP)	Chronic Absenteeism
All Students	3	2	3	4	2
American Indian or Alaska Native	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	4	4	—	4
Black or African American	2	2	2	—	3
Hispanic or Latino	3	2	3	—	2
Multiracial	4	3	2	—	2
White	4	3	3	—	3
English Language Learner	—	—	—	4	2
Students with Disabilities	4	3	2	—	2
Economically Disadvantaged	4	2	3	—	2

SECONDARY CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	654	199.2	161.3	3
	Math	288	135.2		
	Science	172	143.6		
Asian or Native Hawaiian/Other Pacific Islander	ELA	17	238.2	206.8	4
	Math	10	180		
	Science	10	200		
Black or African American	ELA	65	166.9	127.5	2
	Math	27	98.1		
	Science	12	112.5		
Hispanic or Latino	ELA	135	179.3	144.7	3
	Math	53	118.9		
	Science	35	131.4		
Multiracial	ELA	24	193.8	167.9	4
	Math	11	145.5		
	Science	8	162.5		
White	ELA	413	209.4	168	4
	Math	187	142.2		
	Science	107	144.4		
English Language Learner	ELA	9	61.1	—	—
	Math	5	20		
	Science	5	40		
Students with Disabilities	ELA	119	127.3	116.8	4
	Math	20	97.5		
	Science	20	130		

Subgroup	Subject	Cohort	Index	Combined Index	Level
Economically Disadvantaged	ELA	169	163.9	142.4	4
	Math	60	117.5		
	Science	41	147.6		

SECONDARY WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	671	194.1	105.4	2
	Math	632	61.6		
	Science	647	38.2		
Asian or Native Hawaiian/Other Pacific Islander	ELA	17	238.2	160.9	4
	Math	16	112.5		
	Science	17	117.6		
Black or African American	ELA	65	166.9	84.6	2
	Math	61	43.4		
	Science	59	22.9		
Hispanic or Latino	ELA	141	171.6	91.5	2
	Math	127	49.6		
	Science	134	34.3		
Multiracial	ELA	26	178.8	104.6	3
	Math	24	66.7		
	Science	26	50		
White	ELA	422	205	111	3
	Math	404	65.8		
	Science	411	37.6		
English Language Learner	ELA	9	61.1	—	—
	Math	8	0		
	Science	9	11.1		
Students with Disabilities	ELA	126	120.2	58.4	3
	Math	113	19.9		
	Science	119	23.5		

Subgroup	Subject	Cohort	Index	Combined Index	Level
Economically Disadvantaged	ELA	177	156.5	83.6	2
	Math	167	42.2		
	Science	167	36.2		

SECONDARY GRADUATION RATE

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate	Average Grad Rate	Level
All Students	4-year	703	629	89.5%	92.1%	3
	5-year	759	705	92.9%		
	6-year	735	690	93.9%		
American Indian or Alaska Native	4-year	0	—	—	—	—
	5-year	0	—	—		
	6-year	1	—	—		
Asian or Native Hawaiian/Other Pacific Islander	4-year	31	31	100%	98.7%	4
	5-year	37	36	97.3%		
	6-year	29	—	—		
Black or African American	4-year	60	51	85%	89.2%	2
	5-year	52	46	88.5%		
	6-year	51	48	94.1%		
Hispanic or Latino	4-year	117	103	88%	91.6%	3
	5-year	129	120	93%		
	6-year	97	91	93.8%		
Multiracial	4-year	26	23	88.5%	89.1%	2
	5-year	20	17	85%		
	6-year	16	15	93.8%		
White	4-year	469	421	89.8%	92.3%	3
	5-year	521	486	93.3%		
	6-year	541	507	93.7%		

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate	Average Grad Rate	Level
English Language Learner	4-year	7	—	—	—	—
	5-year	16	—	—		
	6-year	2	—	—		
Students with Disabilities	4-year	121	80	66.1%	72.7%	2
	5-year	136	104	76.5%		
	6-year	118	89	75.4%		
Economically Disadvantaged	4-year	187	159	85%	86.9%	3
	5-year	174	152	87.4%		
	6-year	147	130	88.4%		

SECONDARY ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	38	39%	59%	1.5	4
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	5	—	—	—	—
Black or African American	2	—	—	—	—
Hispanic or Latino	29	—	—	—	—
Multiracial	0	—	—	—	—
White	2	—	—	—	—
English Language Learner	38	39%	59%	1.5	4
Students with Disabilities	16	—	—	—	—
Economically Disadvantaged	27	—	—	—	—

SECONDARY CHRONIC ABSENTEEISM

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	Level
All Students	2,592	659	25.4%	2
American Indian or Alaska Native	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	89	8	9%	4
Black or African American	263	66	25.1%	3
Hispanic or Latino	576	198	34.4%	2
Multiracial	124	37	29.8%	2
White	1,539	349	22.7%	3
English Language Learner	79	33	41.8%	2
Students with Disabilities	465	179	38.5%	2
Economically Disadvantaged	746	300	40.2%	2

SECONDARY ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year 12th Grade Enrollment	Current Year Participation Rate
All Students	✓	677	96.5%
American Indian or Alaska Native	—	0	—
Asian or Native Hawaiian/Other Pacific Islander	—	17	—
Black or African American	✓	66	95.5%
Hispanic or Latino	✓	137	97.8%
Multiracial	—	23	—
White	✓	434	95.9%
English Language Learner	—	6	—
Students with Disabilities	✗	114	89.5%
Economically Disadvantaged	✓	160	97.5%

SECONDARY MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year 12th Grade Enrollment	Current Year Participation Rate
All Students	X	633	46.8%
American Indian or Alaska Native	—	0	—
Asian or Native Hawaiian/Other Pacific Islander	—	16	—
Black or African American	X	62	43.6%
Hispanic or Latino	X	123	43.9%
Multiracial	—	21	—
White	X	411	47.2%
English Language Learner	—	6	—
Students with Disabilities	X	102	16.7%
Economically Disadvantaged	X	149	38.3%

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ARLINGTON CENTRAL SCHOOL DISTRICT
2024-2025 Educational Plan and Budget

Appendix I
S495 Reports

Equalized Total Assessed Value 2,118,963,111

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	9	73,276,049	3.46
13100	CO - GENERALLY	RPTL 406(1)	2	865,880	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	19	10,750,332	0.51
13570	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	6	1,935,887	0.09
13800	SCHOOL DISTRICT	RPTL 408	1	16,212,233	0.77
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	441	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	6	2,417,392	0.11
14100	USA - GENERALLY	RPTL 400(1)	11	22,091,230	1.04
19950	MUNICIPAL RAILROAD	RPTL 456	1	3,490,789	0.16
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	8	7,771,891	0.37
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	5	2,460,044	0.12
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	1,038,467	0.05
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	3,805,601	0.18
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	687,105	0.03
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	190	2,280,000	0.11
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	12,000	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	108	2,160,000	0.10
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	57	2,041,490	0.10
41400	CLERGY	RPTL 460	2	4,422	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	8	1,699,498	0.08
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	45	33,542,810	1.58
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	1,434,489	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	28	4,690,098	0.22
41804	PERSONS AGE 65 OR OVER	RPTL 467	38	6,245,787	0.29
41806	PERSONS AGE 65 OR OVER	RPTL 467	69	11,933,285	0.56
41834	ENHANCED STAR	RPTL 425	477	55,400,968	2.61
41854	BASIC STAR 1999-2000	RPTL 425	1,500	68,490,000	3.23
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	217,317	0.01
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	190,641	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	123,655	0.01
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	2	590,568	0.03

Equalized Total Assessed Value 2,118,963,111

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	11	3,982,526	0.19
Total Exemptions Exclusive of System Exemptions:			2,628	341,842,895	16.13
Total System Exemptions:			0	0	0.00
Totals:			2,628	341,842,895	16.13

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 371,760,519

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	299,400	0.08
13500	TOWN - GENERALLY	RPTL 406(1)	6	275,100	0.07
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	43	516,000	0.14
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	20	400,000	0.11
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	13	475,020	0.13
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	0	0.00
41400	CLERGY	RPTL 460	1	1,500	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	5	392,377	0.11
41800	PERSONS AGE 65 OR OVER	RPTL 467	5	1,055,800	0.28
41804	PERSONS AGE 65 OR OVER	RPTL 467	6	1,157,200	0.31
41834	ENHANCED STAR	RPTL 425	71	7,932,120	2.13
41854	BASIC STAR 1999-2000	RPTL 425	266	10,993,780	2.96
Total Exemptions Exclusive of System Exemptions:			438	23,498,297	6.32
Total System Exemptions:			0	0	0.00
Totals:			438	23,498,297	6.32

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 11,055,317

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	12,000	0.11
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	20,000	0.18
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	34,039	0.31
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	6	1,190,000	10.76
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	407,870	3.69
41854	BASIC STAR 1999-2000	RPTL 425	1	44,883	0.41
Total Exemptions Exclusive of System Exemptions:			11	1,708,792	15.46
Total System Exemptions:			0	0	0.00
Totals:			11	1,708,792	15.46

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 3,022,827,822

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	10	18,310,252	0.61
13100	CO - GENERALLY	RPTL 406(1)	5	26,412,079	0.87
13500	TOWN - GENERALLY	RPTL 406(1)	43	15,364,225	0.51
13800	SCHOOL DISTRICT	RPTL 408	9	257,299,297	8.51
13850	BOCES	RPTL 408	3	945,927	0.03
14100	USA - GENERALLY	RPTL 400(1)	1	425,421	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	28,406,882	0.94
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	933,989	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	10	34,675,477	1.15
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	3	3,632,303	0.12
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	8	10,710,015	0.35
26050	AGRICULTURAL SOCIETY	RPTL 450	1	1,067,416	0.04
26250	HISTORICAL SOCIETY	RPTL 444	1	196,629	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	5,240,871	0.17
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	862,360	0.03
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	2	7,731,461	0.26
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	232	2,784,000	0.09
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	12,000	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	156	3,120,000	0.10
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	89	3,127,019	0.10
41700	AGRICULTURAL BUILDING	RPTL 483	6	258,005	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	75	33,735,375	1.12
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	3	431,050	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	42	6,920,139	0.23
41804	PERSONS AGE 65 OR OVER	RPTL 467	132	20,092,669	0.66
41834	ENHANCED STAR	RPTL 425	600	69,598,936	2.30
41854	BASIC STAR 1999-2000	RPTL 425	1,691	76,115,607	2.52
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	1,138,272	0.04
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	351,695	0.01

Equalized Total Assessed Value 3,022,827,822

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	4	2,194,382	0.07
Total Exemptions Exclusive of System Exemptions:			3,147	632,093,753	20.91
Total System Exemptions:			0	0	0.00
Totals:			3,147	632,093,753	20.91

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 11,927,337

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
14100	USA - GENERALLY	RPTL 400(1)	11	2,733,071	22.91
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	149,786	1.26
41834	ENHANCED STAR	RPTL 425	1	121,538	1.02
41854	BASIC STAR 1999-2000	RPTL 425	2	97,010	0.81
Total Exemptions Exclusive of System Exemptions:			15	3,101,405	26.00
Total System Exemptions:			0	0	0.00
Totals:			15	3,101,405	26.00

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 1,163,316,440

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	5	10,481,637	0.90
13100	CO - GENERALLY	RPTL 406(1)	3	1,140,297	0.10
13500	TOWN - GENERALLY	RPTL 406(1)	12	3,418,733	0.29
13800	SCHOOL DISTRICT	RPTL 408	3	8,437,158	0.73
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	232,558	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	6	6,705,807	0.58
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	556,615	0.05
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	8	7,793,874	0.67
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	22	12,406,661	1.07
26100	VETERANS ORGANIZATION	RPTL 452	4	299,021	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	1,982,590	0.17
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	77,138	0.01
29350	TRUSTEES - HOSP, LIB, PLAYGROU	RPTL 438	2	3,252,510	0.28
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	115	1,380,000	0.12
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	12,000	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	95	1,900,000	0.16
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	51	1,801,205	0.15
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	0	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	46	9,418,507	0.81
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	681,675	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	14	2,151,994	0.18
41804	PERSONS AGE 65 OR OVER	RPTL 467	48	5,739,633	0.49
41806	PERSONS AGE 65 OR OVER	RPTL 467	3	299,975	0.03
41834	ENHANCED STAR	RPTL 425	286	31,635,567	2.72
41854	BASIC STAR 1999-2000	RPTL 425	904	37,726,632	3.24
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	186,428	0.02
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	260,198	0.02
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	4	1,104,242	0.09
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	7	1,637,379	0.14

Equalized Total Assessed Value 1,163,316,440

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	5	56,550	0.00
Total Exemptions Exclusive of System Exemptions:			1,664	152,776,584	13.13
Total System Exemptions:			0	0	0.00
Totals:			1,664	152,776,584	13.13

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 2,048,906,693

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	5	47,734,200	2.33
13100	CO - GENERALLY	RPTL 406(1)	4	5,821,300	0.28
13500	TOWN - GENERALLY	RPTL 406(1)	33	17,839,100	0.87
13800	SCHOOL DISTRICT	RPTL 408	2	12,427,000	0.61
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	5,089,500	0.25
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,653,900	0.08
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	28	85,224,100	4.16
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	386,500	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	9	22,511,100	1.10
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	65	243,798,800	11.90
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	625,800	0.03
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	17,373,800	0.85
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	6	3,494,000	0.17
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	1,675,000	0.08
26100	VETERANS ORGANIZATION	RPTL 452	1	553,000	0.03
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	2,067,000	0.10
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	1,805,500	0.09
32300	NYS LAND TAXABLE FOR SCHOOL ON	RPTL 536	1	7,850	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	160	1,912,725	0.09
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	99	1,972,250	0.10
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	49	1,763,950	0.09
41160	COLD WAR VETERANS (15%)	RPTL 458-b	4	0	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	0	0.00
41400	CLERGY	RPTL 460	1	1,500	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	6	894,400	0.04
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	116,580	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	52	6,582,951	0.32
41804	PERSONS AGE 65 OR OVER	RPTL 467	85	11,557,950	0.56
41806	PERSONS AGE 65 OR OVER	RPTL 467	28	3,575,951	0.17
41834	ENHANCED STAR	RPTL 425	443	48,344,054	2.36
41854	BASIC STAR 1999-2000	RPTL 425	1,171	50,916,514	2.49
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	665,500	0.03
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	788,371	0.04

Equalized Total Assessed Value 2,048,906,693

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47616	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	5	1,434,250	0.07
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	114	570,000	0.03
Total Exemptions Exclusive of System Exemptions:			2,407	601,184,396	29.34
Total System Exemptions:			0	0	0.00
Totals:			2,407	601,184,396	29.34

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 548,952,379

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	13	14,096,843	2.57
13800	SCHOOL DISTRICT	RPTL 408	2	98,245,614	17.90
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	822,456	0.15
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	2	2,175,439	0.40
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	1,239,158	0.23
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	1,192,982	0.22
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	580,771	0.11
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	36	432,000	0.08
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	38	760,000	0.14
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	11	368,966	0.07
41700	AGRICULTURAL BUILDING	RPTL 483	3	1,248,202	0.23
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	23	11,642,469	2.12
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	2,628,708	0.48
41800	PERSONS AGE 65 OR OVER	RPTL 467	11	1,594,900	0.29
41804	PERSONS AGE 65 OR OVER	RPTL 467	18	2,783,275	0.51
41834	ENHANCED STAR	RPTL 425	99	11,011,710	2.01
41854	BASIC STAR 1999-2000	RPTL 425	261	11,740,302	2.14
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	172,211	0.03
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	213,333	0.04
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	14	7,697,744	1.40
Total Exemptions Exclusive of System Exemptions:			548	170,647,083	31.09
Total System Exemptions:			0	0	0.00
Totals:			548	170,647,083	31.09

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 71,583,873

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	2	160,000	0.22
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	3	36,000	0.05
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	4	80,000	0.11
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	40,000	0.06
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	4	944,390	1.32
41804	PERSONS AGE 65 OR OVER	RPTL 467	1	183,150	0.26
41834	ENHANCED STAR	RPTL 425	14	1,574,440	2.20
41854	BASIC STAR 1999-2000	RPTL 425	55	2,279,750	3.18
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	11	109,200	0.15
Total Exemptions Exclusive of System Exemptions:			95	5,406,930	7.55
Total System Exemptions:			0	0	0.00
Totals:			95	5,406,930	7.55

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 9,369,293,491

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	30	150,101,538	1.60
13100	CO - GENERALLY	RPTL 406(1)	14	34,239,556	0.37
13500	TOWN - GENERALLY	RPTL 406(1)	128	61,904,333	0.66
13570	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	6	1,935,887	0.02
13800	SCHOOL DISTRICT	RPTL 408	17	392,621,302	4.19
13850	BOCES	RPTL 408	3	945,927	0.01
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	5	5,089,941	0.05
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	13	4,303,850	0.05
14100	USA - GENERALLY	RPTL 400(1)	23	25,249,722	0.27
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	29	113,630,982	1.21
19950	MUNICIPAL RAILROAD	RPTL 456	1	3,490,789	0.04
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	2,142,945	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	35	73,839,714	0.79
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	69	247,987,718	2.65
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	7	3,085,844	0.03
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	17,373,800	0.19
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	26	24,275,514	0.26
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	26	14,231,447	0.15
26050	AGRICULTURAL SOCIETY	RPTL 450	1	1,067,416	0.01
26100	VETERANS ORGANIZATION	RPTL 452	5	852,021	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	196,629	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	14	12,222,044	0.13
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	27	4,274,374	0.05
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	1,805,500	0.02
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	2	7,731,461	0.08
29350	TRUSTEES - HOSP, LIB, PLAYGROU	RPTL 438	2	3,252,510	0.03
32300	NYS LAND TAXABLE FOR SCHOOL ON	RPTL 536	1	7,850	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	780	9,352,725	0.10
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	3	36,000	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	521	10,412,250	0.11
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	272	9,651,689	0.10
41160	COLD WAR VETERANS (15%)	RPTL 458-b	6	0	0.00
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	0	0.00

Equalized Total Assessed Value 9,369,293,491

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41400	CLERGY	RPTL 460	4	7,422	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	17	3,205,705	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	210	91,760,328	0.98
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	18	5,700,372	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	152	22,995,882	0.25
41804	PERSONS AGE 65 OR OVER	RPTL 467	328	47,759,664	0.51
41806	PERSONS AGE 65 OR OVER	RPTL 467	100	15,809,211	0.17
41834	ENHANCED STAR	RPTL 425	1,991	225,619,333	2.41
41854	BASIC STAR 1999-2000	RPTL 425	5,851	258,404,478	2.76
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	1,527,800	0.02
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	11	1,394,264	0.01
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	1,048,569	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	123,655	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	7	1,908,143	0.02
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	36	15,512,031	0.17
47616	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	5	1,434,250	0.02
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	130	735,750	0.01
Total Exemptions Exclusive of System Exemptions:			10,953	1,932,260,135	20.62
Total System Exemptions:			0	0	0.00
Totals:			10,953	1,932,260,135	20.62

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____



ARLINGTON CENTRAL SCHOOL DISTRICT
2024-2025 Educational Plan and Budget

APPENDIX J

ESSA Financial Transparency Report

District Level Actual Expenditures 2021-22

ESSA Financial Transparency Report - District Level Actual Expenditures 2022-2023

for ARLINGTON CSD

(Bedcode: 131601060000)

ESSA Financial Transparency Report - District Level Actual Expenditures 2022/2023

This form has been successfully submitted.

School-Level Spending

Completion of each school-level form and one district-level form will satisfy the Federal Every Student Succeeds Act Financial Transparency reporting requirement. Complete guidance on these requirements, including a crosswalk from ST-3 codes to items on this report, is available at this website:

<http://www.nysed.gov/essa/financial-transparency> (<http://www.nysed.gov/essa/financial-transparency>)

School form data will be automatically aggregated to this district-level form within a few minutes once **all** school-level forms are completed, saved, **and** submitted. To make changes to entries A-D, J-K, or O-T, please return to the school forms, edit, save, **and** submit.

	Amount Spent
Instruction	
A1. Classroom Salaries	75,015,284.00
A2. Other Instructional Salaries	6,934,575.00
A3. Instructional Benefits	35,847,704.00
A4. Professional Development	2,070.00
A. Instruction Total	117,799,633.00
Administration	
B1. School Administrative Salaries	5,858,176.00
B2. School Administrative Benefits	2,562,570.00
B3. Other School Administrative Expenditures	170,062.00
B. Administration Total	8,590,808.00
All Other Spending	
C1. All Other Salaries	2,202,328.00
C2. All Other Benefits	963,375.00
C3. All Other Non-Personnel Expenditures	8,738,694.00
C. Total of All Other Spending	11,904,397.00
Total	

	Amount Spent
D. Total School Level	<i>138,294,838.00</i>

District Level Spending

	* Amount Spent
Instruction	
E1. Classroom Salaries	<i>952,828</i>
E2. Other Instructional Salaries	<i>2,377,338</i>
E3. Instructional Benefits	<i>1,456,730</i>
E4. Professional Development	<i>283,613</i>
E. Instruction Total	<i>5,070,509</i>
Administration	
F1. Central Administrative Salaries	<i>11,547,926</i>
F2. Central Administrative Benefits	<i>5,051,462</i>
F3. Other Central Administrative Expenditures	<i>56,682</i>
F. Administration Total	<i>16,656,070</i>
All Other Spending	
G1. All Other Salaries	<i>572,444</i>
G2. All Other Benefits	<i>12,299,607</i>
G3. All Other Non-Personnel Expenditures	<i>15,986,279</i>
G. Total of All Other Spending	<i>28,858,330</i>
Total	
H. Total District Level	<i>50,584,909</i>

Total District and School Spending

	Amount Spent
I. Total District and School Level Spending	<i>188,879,747</i>

School Level Local/State Spending

	Amount Spent
Local/State Spending	
J. Total Local/State	<i>131,205,773.00</i>
Federal Spending	
K1. Federal Title I Part A	<i>927,739.00</i>
K2. Federal Title II Part A	<i>43,142.00</i>
K3. Federal Title III Part A	<i>29,111.00</i>
K4. Federal Title IV Part A	<i>50,408.00</i>
K5. IDEA	<i>1,267,124.00</i>
K6. All Other Federal	<i>0.00</i>
K7. Federal CARES/CRRSA/ARP	<i>4,771,541.00</i>
K. Total Federal Spending	<i>7,089,065.00</i>
Total	
Total School Level	<i>138,294,838.00</i>

District Level Local/State Spending

	Amount Spent
L. Total Local/State	47,745,508
M. Total Federal Spending	2,839,401
Total	
Total District Level	50,584,909

Total District and School Local/State Spending

	Amount Spent
N. Total District and School Level Spending	188,879,747

School-Level Program Detail Areas

School-Level Costs

	Amount Spent
O. Special Education	25,181,062.00
P. ELL/MLL Services	1,495,379.00
Q. Pupil Services	12,404,744.00
R. Community Schools Programs	0.00
S. BOCES Services	1,767,614.00
T. Prekindergarten	0.00

District-Level Program Detail Areas

Central District Costs

	* Amount Spent
U. Special Education	3,940,416
V. ELL/MLL Services	0
W. Pupil Services	6,378,125
X. Community Schools Programs	0
Y. BOCES Services	2,701,380
Z. Prekindergarten	0

Total District Expenditures and Exclusions

	* Amount Spent
Exclusions	
1. Transportation	18,340,209
2. Charter School Tuition	26,640
3. Other Tuition	6,171,252
4. Debt Service	15,963,762
5. Other	21,769,503
Total Exclusions	62,271,366
Expenditures	
Total Expenditures ?	251,151,113

Reported ST-3 Value

The ST-3 value is updated from SAMS on the first weekday after the 1st and 15th of each month until November 15. From December through the close of the form, the ST-3 value is only updated on the first weekday after the 1st of the month.

Most recent ST-3

251151090

If total expenditures does not closely align to the ST-3 value, please provide a brief explanation here. For details on the account codes included in the ST-3, please see the guidance for this year.

No response provided.
