



# ARLINGTON CENTRAL SCHOOL DISTRICT

## 2025-2026 EDUCATIONAL PLAN

### AND BUDGET

# Vote Date: May 20, 2025

Submitted by:

Dr. Phil Benante  
*Superintendent of Schools*

Kevin M. Sheldon  
*Interim Assistant Superintendent for Business*

Budget Increase:	1.53%
<b>Proposed Tax Levy Increase:</b>	<b>2.74%</b>
Tax Levy Cap:	3.38%

### 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

Jennifer Boye

Jeff Haight

Sofia Bonnet Hollis

Donna Logan

Marion Quinn

Eileen Snook

Mark Tornatore

## **SUPERINTENDENT OF SCHOOLS**

Dr. Philip Benante

## **CENTRAL OFFICE:**

John Orcutt

Lisa Castaldo, Ed. D.

Hilary Roberto

Kevin Sheldon

Melissa Erlebacher

Michael Kealy, Ed. D.

Assistant Superintendent for Curriculum & Instruction

Interim Assistant Superintendent for Pupil Personnel Services

Assistant Superintendent for Human Resources

Interim Assistant Superintendent for Business

Chief Communications and Community Engagement Officer

Executive Director of Technology

## **PRINCIPALS:**

Don Solimene, Ed. D.

Todd Richard

Lisa Roloson, Ed. D.

Sheri Todd

Christopher Quaranto

Stacey Thames

Kelly Murray, Ed. D.

Jessica Wheeler

Melissa Rosselli, Ed. D.

Cara Conrad

Claudine Khare

Arlington High School

LaGrange Middle School

Union Vale Middle School

Arthur S. May School

Beekman Elementary School

Joseph D'Aquanni-West Road Intermediate School

Noxon Road Elementary School

Overlook Primary School

Titusville Intermediate School

Traver Road Primary School

Vail Farm Elementary School

## **DISTRICT DIRECTORS and SUPERVISORS:**

Michelle Bahn

Robert Carroll

Salvador Contes, Ed. D.

Michael Cring

Jennifer Hammond-King, Ed. D.

Mark Hicks

Jessica Servidio

Laurie Margosian

Daniel McNamara

Erika Fuller

Richard Sutton

Vanessa Weeks

John Wilson

Maria Wrobel

Supervisor of Special Education

Director of Data Processing Services

Director of Instructional Services

Director of Interscholastic Athletics

Director of Elementary Operations

Food Service Director

Director of Fiscal Operations

District Treasurer

Director of Transportation

Director of Human Resources

Supervisor of Special Education

Director of Special Education

Director of School Facilities and Operations

Supervisor of Special Education

# ARLINGTON CENTRAL SCHOOL DISTRICT

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Dear Arlington Community,

Empowering every Arlington student means building a foundation for lifelong learning and preparing them to lead meaningful, passionate, and purposeful lives - the heart of the Arlington mission. To fulfill our mission, over the past several years, we have strengthened early literacy, introduced innovative math/ science programs, launched vital career pathways, and fostered civic responsibility through the Seal of Civic Readiness. Understanding that students also need support to thrive, we've prioritized student wellness, adding crucial social work support and creating Mindfulness spaces and sensory paths to help students better manage stress.

We've also made critical investments in our facilities, ensuring safe, modern learning environments. Thanks to our community's support, plans for an exciting new capital project are underway, starting with the expansion of LaGrange Middle and West Road Intermediate Schools.

Our proposed 2025/2026 Educational Plan and Budget further strengthens programs and creates new opportunities for our students, such as the Winners Circle Project, a hands-on initiative where high school students design, build, and market Factory Five cars. We're expanding our Unified Sports program, where students with and without intellectual disabilities play on the same team, to include Bocce ball, creating more opportunities for all our student-athletes.

To give our youngest learners a strong start, we're increasing the number of Universal Pre-K sites throughout the District. We are also adding another Student Resource Officer, further strengthening our commitment to student safety.

Like all districts, our budget is influenced by changes in state and federal funding. While recent increases in Foundation Aid have been beneficial, future increases are expected to be moderate. Additionally, approximately \$14 million in temporary federal pandemic funding is no longer available. This requires us to be strategic and responsible in managing our resources.

For the 14th consecutive year, the Board has adopted a budget below the tax levy cap for the 14th year, with a proposed 2.74% increase (below the 3.38% cap). The proposed budget is \$268,025,000, a modest 1.53% increase from the current budget.

In addition to the budget, there are two important propositions on the ballot, including our annual request to replace aging school buses and support vehicles. The District is also seeking approval to use funds already set aside in our capital reserve fund to replace the air conditioning in the Arlington High School auditorium, and upgrade the football field lights to support energy-efficient and cost-effective bulbs. This proposition also includes vital projects at several other schools within the district, all funded through these dedicated reserve funds without any impact on taxes.

Arlington stands out because of our wide array of programs, the dedication of our exceptional faculty, strong leadership, our rich history, and the unwavering commitment of our support staff. This proposed budget carefully balances these unique strengths with the ongoing need for responsible financial stewardship.

You can get more information about this year's vote on the Arlington website at [www.arlingtonschools.org](http://www.arlingtonschools.org). Please don't forget to vote on May 20.

Sincerely,

Phil Benante, Ed.D., Superintendent of Schools

Mary Anne Meaden, Arlington School Board President

	2024-25	2025-26	Dollar Difference	Percent Increase
Operational Budget	\$252,037,275	\$254,472,081	\$2,434,806	0.97%
Debt Service Budget	\$11,946,725	\$13,552,919	\$1,606,194	13.44%
<b>Proposed Budget</b>	<b>\$263,984,000</b>	<b>\$268,025,000</b>	<b>\$4,041,000</b>	<b>1.53%</b>
State Aid	\$88,873,142	\$91,719,473	\$2,846,331	3.20%
Other Revenue	\$10,107,426	\$7,023,984	-\$3,083,442	-30.51%
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	\$1,465,000	\$1,465,000	\$0	0.00%
Property Tax	\$156,135,432	\$160,413,643	\$4,278,111	2.74%
<b>Total Revenue</b>	<b>\$263,984,000</b>	<b>\$268,025,000</b>	<b>\$4,041,000</b>	<b>1.53%</b>

1. What does the 2025-26 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 3.38%
- Tax levy proposed is 2.74%
- Tax levy lower than cap for the fourteenth year in a row
- Proposition #1 – Budget in the amount of \$268,025,000
- Proposition #2 – New Buses/Maintenance Vehicles \$3,261,000
- Proposition #3 – Facility Upgrades all Buildings \$4,250,000

**Special Note:** Proposition 3 proposes using \$4,250,000 from the “Buildings and Facilities Reserve 2018” to fund projects that have already received approval. This funding will also cover the installation of new lights at the High School football field and the replacement of the chiller at the High School. Importantly, this proposition will not result in any tax increases.

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
- Pursue staffing efficiencies based on enrollment trends.
- 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.
- Marzano’s High Reliability Schools Framework
  - Level 1 Safe, Supportive and Collaborative Culture
  - Level 2 Effective teaching in Every Classroom
  - Level 3 Guaranteed and Viable Curriculum
  - Level 4 Standards Referenced Reporting
  - Level 5 Competency Based Education

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

2025-26 State Aid	\$91,719,473
Miscellaneous Revenues	\$7,023,984
Assigned Fund Balance	\$7,193,000
Reserve for Tax Reduction	\$210,000
TRS Rate	9.59%
ERS Rate	14.34%
Health Insurance Rate	6.0%

## ***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."

**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: [www.tax.ny.gov/star/](http://www.tax.ny.gov/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.

[www.tax.ny.gov/star/](http://www.tax.ny.gov/star/)

**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.



**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**

## **2025-2026 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 School 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 materials and supplies (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	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 1010.424-00-0000	BOARD OF ED CONF TRAVEL	5,141.37	10,000	12,000	2,000	20.00%
A 1010.436-00-0000	BOARD OF ED OTHER EXPENSE	37,102.49	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	30.00	700	700	0	0.00%
A 1010.490-00-0000	BOARD OF ED SERVICES FROM BOCES	1,495.00	0	0	0	0.00%
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>43,768.86</b>	<b>20,800</b>	<b>22,800</b>	2,000	9.62%
A 1040.160-00-0000	DISTRICT CLK NONINST SALARY	38,360.47	38,987	40,546	1,559	4.00%
A 1040.165-00-0000	DISTRICT CLK O/T NONINST SAL	1,173.09	0	2,000	2,000	0.00%
A 1040.442-00-0000	DISTRICT CLK TRAVEL IN DISTRICT	994.69	1,200	1,200	0	0.00%
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>40,528.25</b>	<b>40,187</b>	<b>43,746</b>	3,559	8.86%
A 1060.160-00-0000	DISTRICT MTG NONINST SALARY	11,707.40	12,000	16,000	4,000	33.33%
A 1060.420-00-0000	DISTRICT MTG ADVERTISING	1,849.74	2,000	2,000	0	0.00%
A 1060.436-00-0000	DISTRICT MTG OTHER EXPENSE	641.70	4,000	2,000	-2,000	-50.00%
A 1060.450-00-0000	DISTRICT MTG MAT & SUP	5,872.12	12,000	10,000	-2,000	-16.67%
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>20,070.96</b>	<b>30,000</b>	<b>30,000</b>	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 Schools 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	289,448.65	267,150	270,834	3,684	1.38%
A 1240.160-00-0000	CS ADMIN NONINST SALARY	121,392.32	146,623	152,488	5,865	4.00%
A 1240.424-00-0000	CS ADMIN CONF TRAVEL	2,863.38	7,000	7,000	0	0.00%
A 1240.436-00-0000	CS ADMIN OTHER EXPENSE	44,318.99	45,000	45,000	0	0.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 1240.436-00-0003	CS ADMIN NON ELECT PAYMNT	10,000.00	0	0	0	0.00%
A 1240.438-00-0000	CS ADMIN POSTAGE	1,660.56	2,500	2,500	0	0.00%
A 1240.442-00-0000	CS ADMIN TRAVEL IN DISTRICT	45.69	400	400	0	0.00%
A 1240.450-00-0000	CS ADMIN MAT & SUP	1,629.40	3,600	3,600	0	0.00%
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR *</b>	<b>471,358.99</b>	<b>472,273</b>	<b>481,822</b>	9,549	2.02%

#### Finance and Operations

Expenses for the Interim Assistant Superintendent for Business and support staff are reported here. Included here are expenses for District External Auditor, District Internal Auditor, Claims Auditor, Bonding Insurances, Accounts Payable and Payroll. District legal counsel accounted for under 1420.

A 1310.150-00-0000	BSN ADMIN INST SALARY	210,932.00	210,491	219,911	9,420	4.48%
A 1310.160-00-0000	BSN ADMIN NONINST SALARY	556,226.95	688,216	717,736	29,520	4.29%
A 1310.164-00-0000	BSN ADMIN SALARY/HOURLY	29,408.50	30,400	31,616	1,216	4.00%
A 1310.165-00-0000	BSN ADMIN O/T NONINST SAL	12,186.97	18,000	20,000	2,000	11.11%
A 1310.420-00-0000	BSN ADMIN ADVERTISING	1,026.26	1,000	1,000	0	0.00%
A 1310.424-00-0000	BSN ADMIN CONF TRAVEL	4,231.74	4,000	6,000	2,000	50.00%
A 1310.436-00-0003	BSN ADMIN NON ELECT PAYMNT	10,000.00	10,000	10,000	0	0.00%
A 1310.438-00-0000	BSN ADMIN POSTAGE	14,316.93	17,500	17,500	0	0.00%
A 1310.439-00-0000	BSN ADMIN PROF & TECH SERV (INCL FEES)	118,162.16	42,000	42,000	0	0.00%
A 1310.442-00-0000	BSN ADMIN TRAVEL IN DISTRICT	854.56	1,800	1,800	0	0.00%
A 1310.450-00-0000	BSN ADMIN MAT & SUP	10,970.05	9,500	10,000	500	5.26%
A 1310.490-00-0000	BUSINESS SERVICES FROM BOCES	227,991.64	230,000	230,000	0	0.00%
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>1,196,307.76</b>	<b>1,262,907</b>	<b>1,307,563</b>	44,656	3.54%
A 1320.439-00-0000	AUDITING PROF & TECH SERV	135,289.50	140,000	150,000	10,000	7.14%
<b>1320</b>	<b>AUDITING *</b>	<b>135,289.50</b>	<b>140,000</b>	<b>150,000</b>	10,000	7.14%
A 1325.160-00-0000	TREASURER NONINST SALARY	103,750.00	113,211	115,152	1,941	1.71%
A 1325.436-00-0000	TREASURER OTHER EXPENSE	0.00	200	200	0	0.00%
A 1325.442-00-0000	TREASURER TRAVEL IN DISTRICT	0.00	500	500	0	0.00%
<b>1325</b>	<b>TREASURER *</b>	<b>103,750.00</b>	<b>113,911</b>	<b>115,852</b>	1,941	1.70%
A 1330.160-00-0000	TAX COLLECTOR NONINST SALARY	24,027.96	26,028	27,468	1,440	5.53%
A 1330.164-00-0000	TAX COLLECTOR SALARY/HOURLY	7,727.98	8,500	8,840	340	4.00%
A 1330.420-00-0000	TAX COLLECTOR ADVERTISING	288.80	1,000	4,000	3,000	300.00%
A 1330.438-00-0000	TAX COLLECTOR POSTAGE	14,082.08	13,000	13,000	0	0.00%
A 1330.439-00-0000	TAX COLLECTOR PROF & TECH SERV	18,001.90	17,500	19,000	1,500	8.57%
A 1330.442-00-0000	TAX COLLECTOR TRAVEL IN DISTRICT	454.31	1,000	1,000	0	0.00%
A 1330.450-00-0000	TAX COLLECTOR MATERIALS/ SUPPLIES	1,909.36	2,200	2,500	300	13.64%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
<b>1330</b>	<b>TAX COLLECTOR *</b>	<b>66,492.39</b>	<b>69,228</b>	<b>75,808</b>	6,580	9.50%
A 1345.160-00-0000	PURCHASING NONINST SALARY	289,088.00	316,586	329,249	12,663	4.00%
<b>1345</b>	<b>PURCHASING *</b>	<b>289,088.00</b>	<b>316,586</b>	<b>329,249</b>	12,663	4.00%
A 1380.444-00-0000	FISCAL AGENT FEE EXPENSE	81,248.17	35,000	35,000	0	0.00%
<b>1380</b>	<b>FISCAL AGENT FEE *</b>	<b>81,248.17</b>	<b>35,000</b>	<b>35,000</b>	0	0.00%
A 1420.439-00-0000	LEGAL SERVICES/SCHL ATTNY	293,344.24	410,000	410,000	0	0.00%
<b>1420</b>	<b>LEGAL *</b>	<b>293,344.24</b>	<b>410,000</b>	<b>410,000</b>	0	0.00%

#### Human Resources, Personnel and Public Information

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

A 1430.150-00-0000	PERSONNEL INST SALARY	350,596.79	381,838	410,942	29,104	7.62%
A 1430.160-00-0000	PERSONNEL NONINST SALARY	248,976.00	266,169	276,816	10,647	4.00%
A 1430.165-00-0000	PERSONNEL O/T NONINST SAL	18,465.56	20,000	20,800	800	4.00%
A 1430.420-00-0000	PERSONNEL ADVERTISING	7,792.66	11,000	11,000	0	0.00%
A 1430.424-00-0000	PERSONNEL CONF TRAVEL	0.00	6,000	6,000	0	0.00%
A 1430.436-00-0000	PERSONNEL OTHER EXPENSE	736.51	15,500	15,500	0	0.00%
A 1430.436-00-0003	PERSONNEL NON-ELECTIVE SICK	12,500.00	0	0	0	0.00%
A 1430.438-00-0000	PERSONNEL POSTAGE	1,123.39	1,500	1,500	0	0.00%
A 1430.439-00-0000	PERSONNEL PROF & TECH SERV	13,635.00	10,000	10,000	0	0.00%
A 1430.442-00-0000	PERSONNEL TRAVEL IN DISTRICT	1,024.26	3,000	3,000	0	0.00%
A 1430.450-00-0000	PERSONNEL MAT & SUP	3,763.37	6,000	6,000	0	0.00%
A 1430.490-00-0000	PERSONNEL SERVICES FROM BOCES	218,905.00	230,000	230,000	0	0.00%
<b>1430</b>	<b>PERSONNEL *</b>	<b>877,518.54</b>	<b>951,007</b>	<b>991,558</b>	40,551	4.26%
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%
<b>1460</b>	<b>RECORDS MANAGEMENT OFFICER *</b>	<b>1,000.00</b>	<b>3,000</b>	<b>3,000</b>	0	0.00%
A 1480.160-00-0000	PUBLIC INFORMATION SALARY	120,493.00	122,598	127,502	4,904	4.00%
A 1480.164-00-0000	PUBLIC INFORMATION HOURLY	8,492.44	10,000	10,400	400	4.00%
A 1480.424-00-0000	PUB INFO CONF TRAVEL	0.00	3,500	3,500	0	0.00%
A 1480.438-00-0000	PUB INFO POSTAGE	6,959.05	8,000	8,000	0	0.00%
A 1480.439-00-0000	PUB INFO PROF & TECH SERV	11,743.00	16,000	16,000	0	0.00%
A 1480.442-00-0000	PUBLIC INFO TRAVEL IN DISTRICT	0.00	200	200	0	0.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 1480.450-00-0000	PUB INFO MAT & SUP	537.04	450	450	0	0.00%
A 1480.490-00-0000	PUB INFO SERVICES FROM BOCES	77,350.00	82,000	85,000	3,000	3.66%
<b>1480</b>	<b>PUBLIC INFORMATION &amp; SERVICES *</b>	<b>225,574.53</b>	<b>242,748</b>	<b>251,052</b>	<b>8,304</b>	<b>3.42%</b>

#### Central Office

Central Office expenses account for all anticipated salary, supply, contractual and other services for the Office of the Superintendent. The Superintendent of Schools 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	3,500,852.52	4,004,790	4,164,982	160,192	4.00%
A 1620.164-30-0000	OPER PLNT SALARY/HOURLY	287,012.78	492,942	512,660	19,718	4.00%
A 1620.165-30-0000	OPER PLNT O/T NONINST SAL	329,856.56	250,000	250,000	0	0.00%
A 1620.166-30-0000	OPER PLNT SUMMER WORKER	64,001.29	120,000	120,000	0	0.00%
A 1620.200-30-0000	OPER PLNT EQUIP	18,392.58	25,500	25,500	0	0.00%
A 1620.422-30-0000	OPER PLNT CARTAGE	201,397.10	250,000	250,000	0	0.00%
A 1620.424-30-0000	OPER PLNT CONF TRAVEL	3,555.71	5,000	5,000	0	0.00%
A 1620.425-30-0000	OPER PLNT ELECTRIC	891,812.46	1,400,000	1,400,000	0	0.00%
A 1620.426-30-0000	OPER PLNT EQUIP RENTAL	56,234.27	55,000	55,000	0	0.00%
A 1620.427-30-0000	OPER PLNT EXTERMINATION	8,340.00	25,500	25,500	0	0.00%
A 1620.430-30-0000	OPER PLNT FUEL OIL	362,378.04	525,000	525,000	0	0.00%
A 1620.431-30-0000	OPER PLNT GAS	424,036.00	774,000	774,000	0	0.00%
A 1620.432-30-0000	OPER PLNT LAUNDRY DRY CLEANING	25,209.86	22,440	22,440	0	0.00%
A 1620.436-30-0000	OPER PLNT OTHER EXPENSE	16,140.13	19,500	19,500	0	0.00%
A 1620.438-30-0000	OPER PLNT POSTAGE	2,124.64	2,040	2,040	0	0.00%
A 1620.439-30-0000	OPER PLNT PROF & TECH SERV	317,213.91	482,500	482,500	0	0.00%
A 1620.440-30-0000	OPER PLNT RENTAL OF BUILDINGS	81,105.89	90,000	90,000	0	0.00%
A 1620.441-30-0000	OPER PLNT TELEPHONE	29,357.86	66,300	60,000	-6,300	-9.50%
A 1620.442-30-0000	OPER PLNT TRAVEL IN DISTRICT	433.79	1,000	1,000	0	0.00%
A 1620.443-30-0000	OPER PLNT WATER	104,260.55	130,000	130,000	0	0.00%
A 1620.452-30-0000	OPER PLNT CLEANING SUPPLIES	298,149.34	301,630	325,630	24,000	7.96%
A 1620.453-30-0000	OPER PLNT GAS & OIL	880.16	35,000	35,000	0	0.00%
A 1620.490-30-0000	OPER PLNT SERVICES FROM BOCES	489,257.00	550,000	593,250	43,250	7.86%
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>7,512,002.44</b>	<b>9,628,142</b>	<b>9,869,002</b>	<b>240,860</b>	<b>2.50%</b>
A 1621.160-30-0000	MAINT PLT NONINST SALARY	1,705,792.38	1,841,049	1,914,691	73,642	4.00%
A 1621.162-30-0000	MAINT PLT NONINST CLERICAL	165,555.04	207,415	215,712	8,297	4.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 1621.165-30-0000	MAINT PLT O/T NONINST SAL	133,031.13	250,000	250,000	0	0.00%
A 1621.167-30-0000	MAINT PLT NONINST ADMIN	628,166.43	714,045	751,513	37,468	5.25%
A 1621.200-30-0000	MAINT PLT EQUIP	56,374.55	44,000	44,000	0	0.00%
A 1621.434-30-0000	MAINT PLT MAINTENANCE REPAIRS	567,794.99	596,000	611,000	15,000	2.52%
A 1621.450-30-0000	MAINT PLT MAT & SUP	8,563.06	8,000	8,000	0	0.00%
A 1621.454-30-0000	MAINT PLT MAINTENANCE SUPPLIES	742,711.61	657,000	665,000	8,000	1.22%
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>4,007,989.19</b>	<b>4,317,509</b>	<b>4,459,916</b>	<b>142,407</b>	<b>3.30%</b>
A 1622.164-30-0000	SECURITY SALARY/HOURLY	924,995.43	858,000	917,320	59,320	6.91%
A 1622.200-30-0000	SECURITY EQUIP	2,312.76	0	0	0	0.00%
A 1622.439-30-0000	SECURITY PROF & TECH SERV	745,677.24	734,000	834,000	100,000	13.62%
A 1622.450-30-0000	SECURITY MAT & SUP	21,488.76	50,000	50,000	0	0.00%
<b>1622</b>	<b>SECURITY OF PLANT *</b>	<b>1,694,474.19</b>	<b>1,642,000</b>	<b>1,801,320</b>	<b>159,320</b>	<b>9.70%</b>
A 1670.490-00-0000	CNTL PRINT SERVICES FROM BOCES	4,209.00	85,000	62,000	-23,000	-27.06%
<b>1670</b>	<b>CENTRAL PRINTING &amp; MAILING *</b>	<b>4,209.00</b>	<b>85,000</b>	<b>62,000</b>	<b>-23,000</b>	<b>-27.06%</b>
A 1680.490-00-0000	CNTL DATA SERVICES FROM BOCES	72,969.00	91,000	91,000	0	0.00%
<b>1680</b>	<b>CENTRAL DATA PROCESSING *</b>	<b>72,969.00</b>	<b>91,000</b>	<b>91,000</b>	<b>0</b>	<b>0.00%</b>

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

A 1910.433-00-0000	UNALLOCATED INSURANCE	986,231.72	1,050,000	1,203,340	153,340	14.60%
<b>1910</b>	<b>UNALLOCATED INSURANCE *</b>	<b>986,231.72</b>	<b>1,050,000</b>	<b>1,203,340</b>	<b>153,340</b>	<b>14.60%</b>
A 1920.435-00-0000	SCHL ASSOC DUES	21,254.00	25,000	25,000	0	0.00%
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES *</b>	<b>21,254.00</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
A 1930.436-00-0000	JUDGMENT & CLAIMS	177,500.00	0	0	0	0.00%
<b>1930</b>	<b>JUDGMENTS &amp; CLAIMS *</b>	<b>177,500.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
A 1950.436-00-0000	ASSESSMENTS OTHER EXPENSE	10,764.53	20,000	20,000	0	0.00%
<b>1950</b>	<b>ASSESSMENTS ON SCHOOL PROPERTY *</b>	<b>10,764.53</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
A 1964.436-00-0000	REFUND REAL PROPERTY TAXES	49,666.73	250,000	250,000	0	0.00%
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES *</b>	<b>49,666.73</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0.00%</b>
A 1981.490-00-0000	BOCES ADMINISTRATIVE	1,197,800.00	1,299,690	1,389,962	90,272	6.95%
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS *</b>	<b>1,197,800.00</b>	<b>1,299,690</b>	<b>1,389,962</b>	<b>90,272</b>	<b>6.95%</b>
A 1983.490-00-0000	BOCES CAPITAL EXPENSES	231,839.00	255,424	240,340	-15,084	-5.91%
<b>1983</b>	<b>*</b>	<b>231,839.00</b>	<b>255,424</b>	<b>240,340</b>	<b>-15,084</b>	<b>-5.91%</b>

		2023 - 24			Dollar	Percent
Account	Description	Expenditures	2024 - 25 Budget	2025 - 26 Budget	Change	Change

### 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 Assistant Superintendent are supervision of regular Schools (2020); research and planning (2060); in-service training and supervision (2070) and teaching regular School (2110).

A 2010.151-00-0000	CURR DEV ADMIN/SUPRV	848,600.85	889,282	854,853	-34,429	-3.87%
A 2010.153-00-0000	STIPEND - CURRICULIM WRITING	1,750.00	0	0	0	0.00%
A 2010.160-00-0000	CURR DEV NONINST SALARY	68,600.81	0	0	0	0.00%
A 2010.424-00-0000	CURR DEV CONF TRAVEL	20,620.78	4,000	4,000	0	0.00%
A 2010.435-00-0000	CURR DEV MEMBERSHIP	225.00	2,000	2,000	0	0.00%
A 2010.442-00-0000	CURR DEV TRAVEL IN DISTRICT	4,361.64	3,000	3,000	0	0.00%
A 2010.450-00-0000	CURR DEV MAT & SUP	12,438.55	2,500	2,500	0	0.00%
A 2010.490-00-0000	CURR DEV SERVICES FROM BOCES	122,899.75	50,000	50,000	0	0.00%
<b>2010</b>	<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>	<b>1,079,497.38</b>	<b>950,782</b>	<b>916,353</b>	<b>-34,429</b>	<b>-3.62%</b>

#### 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	ASSISTANT SUPT INST SALARY	218,058.60	223,055	208,683	-14,372	-6.44%
A 2011.160-00-0000	SALARY CLERICAL - CAO	66,625.74	62,338	69,832	7,494	12.02%
A 2011.424-00-0000	ASSISTANT SUPT CONF TRAVEL	1,977.78	2,000	2,000	0	0.00%
A 2011.435-00-0000	DEPUTY SUPT MEMBERSHIP	1,430.00	2,000	2,000	0	0.00%
A 2011.436-00-0000	ASSISTANT SUPT OTHER EXPENSE	628.86	1,000	1,000	0	0.00%
A 2011.439-00-0000	ASSISTANT SUPT PROF & TECH SERV	700.00	2,000	2,000	0	0.00%
A 2011.442-00-0000	ASSISTANT SUPT TRAVEL IN DISTRICT	745.97	2,000	2,000	0	0.00%
A 2011.450-00-0000	ASSISTANT SUPT MAT & SUP	0.00	2,000	2,000	0	0.00%
<b>2011</b>	<b>ASSISTANT SUPERINTENDENT CIA *</b>	<b>290,166.95</b>	<b>296,393</b>	<b>289,515</b>	<b>-6,878</b>	<b>-2.32%</b>



Account	Description	2023 - 24	2024 - 25 Budget		Dollar	Percent
		Expenditures	2024 - 25 Budget	2025 - 26 Budget	Change	Change
<b><u>Building Administration</u></b>						
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	158,793.23	160,680	167,107	6,427	4.00%
A 2020.151-12-0000	PRINCIPAL - BEEKMAN	168,814.47	136,402	146,858	10,456	7.67%
A 2020.151-14-0000	PRINCIPAL - OVERLOOK	145,218.51	146,943	152,821	5,878	4.00%
A 2020.151-15-0000	PRINCIPAL - TRAVER ROAD	168,538.38	170,540	177,362	6,822	4.00%
A 2020.151-16-0000	PRINCIPAL - TITUSVILLE	129,045.00	134,385	139,760	5,375	4.00%
A 2020.151-17-0000	PRINCIPAL - WEST ROAD	149,767.00	155,965	162,204	6,239	4.00%
A 2020.151-18-0000	PRINCIPAL - NOXON	175,044.76	176,831	183,904	7,073	4.00%
A 2020.151-19-0000	PRINCIPAL - VAIL FARM	274,319.71	280,917	292,154	11,237	4.00%
A 2020.151-22-0000	PRINCIPAL - LMS	522,108.72	539,078	560,641	21,563	4.00%
A 2020.151-24-0000	PRINCIPAL - UVMS	468,635.77	477,995	497,115	19,120	4.00%
A 2020.151-26-0000	PRINCIPAL - HIGH SCHL	1,411,983.97	1,439,934	1,342,390	-97,544	-6.77%
A 2020.153-00-0000	SUPRV SCH STIPEND/ETAP	128,007.36	125,000	134,000	9,000	7.20%
A 2020.153-11-0000	STIPEND - ASM	17,115.00	17,000	18,680	1,680	9.88%
A 2020.153-12-0000	STIPEND - BEEKMAN	17,420.00	17,000	18,680	1,680	9.88%
A 2020.153-14-0000	STIPEND - OVERLOOK	18,122.50	17,000	19,680	2,680	15.76%
A 2020.153-15-0000	STIPEND - TRAVER ROAD	17,615.00	17,000	18,680	1,680	9.88%
A 2020.153-16-0000	STIPEND - TITUSVILLE	18,379.00	17,000	19,680	2,680	15.76%
A 2020.153-17-0000	STIPEND - WEST ROAD	16,895.00	17,000	17,680	680	4.00%
A 2020.153-18-0000	STIPEND - NOXON	17,501.50	17,000	18,680	1,680	9.88%
A 2020.153-19-0000	STIPEND - VAIL FARM	4,000.00	15,000	15,600	600	4.00%
A 2020.153-22-0000	STIPEND - LMS	11,803.00	15,000	15,600	600	4.00%
A 2020.153-24-0000	STIPEND - UVMS	11,303.00	15,000	15,600	600	4.00%
A 2020.153-26-0000	STIPEND - HIGH SCHL	72,752.98	95,000	98,800	3,800	4.00%
A 2020.160-00-0000	SUPRV SCH NONINST SALARY	2,153.68	40,000	40,000	0	0.00%
A 2020.160-11-0000	SALARY CLERICAL - ASM	105,484.75	108,293	112,625	4,332	4.00%
A 2020.160-12-0000	SALARY CLERICAL - BEEKMAN	119,373.65	108,893	125,249	16,356	15.02%
A 2020.160-14-0000	SALARY CLERICAL - OVERLOOK	120,948.90	110,984	125,423	14,439	13.01%
A 2020.160-15-0000	SALARY CLERICAL - TRAVER ROAD	81,348.39	108,448	112,786	4,338	4.00%
A 2020.160-16-0000	SALARY CLERICAL - TITUSVILLE	110,031.82	108,462	114,800	6,338	5.84%
A 2020.160-17-0000	SALARY CLERICAL - WEST ROAD	104,521.00	109,551	113,933	4,382	4.00%
A 2020.160-18-0000	SALARY CLERICAL - NOXON	93,960.45	97,777	101,688	3,911	4.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2020.160-19-0000	SALARY CLERICAL - VAIL FARM	165,576.15	173,164	180,091	6,927	4.00%
A 2020.160-22-0000	SALARY CLERICAL - LMS	136,127.21	150,817	156,850	6,033	4.00%
A 2020.160-24-0000	SALARY CLERICAL - UVMS	186,221.00	231,007	240,247	9,240	4.00%
A 2020.160-26-0000	SALARY CLERICAL - HIGH SCHL	532,399.19	457,496	550,796	93,300	20.39%
A 2020.161-00-0000	CLERICAL SUBS - CAO	80,018.63	60,000	60,000	0	0.00%
A 2020.161-11-0000	CLERICAL SUBS - ASM	25,575.62	40,000	41,600	1,600	4.00%
A 2020.161-12-0000	CLERICAL SUBS - BEEKMAN	10,697.71	2,000	4,080	2,080	104.00%
A 2020.161-14-0000	CLERICAL SUBS - OVERLOOK	6,327.36	8,000	8,320	320	4.00%
A 2020.161-15-0000	CLERICAL SUBS - TRAVER	4,781.96	15,000	15,600	600	4.00%
A 2020.161-16-0000	CLERICAL SUBS - TITUSVILLE	1,054.56	2,000	2,080	80	4.00%
A 2020.161-17-0000	CLERICAL SUBS - WEST ROAD	806.13	2,000	2,080	80	4.00%
A 2020.161-18-0000	CLERICAL SUBS - NOXON	5,161.26	4,000	5,160	1,160	29.00%
A 2020.161-19-0000	CLERICAL SUBS - VAIL FARM	425.88	2,000	2,080	80	4.00%
A 2020.161-22-0000	CLERICAL SUBS - LMS	18,856.23	35,000	36,400	1,400	4.00%
A 2020.161-24-0000	CLERICAL SUBS - UVMS	10,834.59	19,000	19,760	760	4.00%
A 2020.161-26-0000	CLERICAL SUBS - HIGH SCHL	33,466.39	60,000	62,400	2,400	4.00%
A 2020.164-22-0000	SALARY CLERICAL HOURLY - LMS	19,723.33	21,250	22,100	850	4.00%
A 2020.164-24-0000	SALARY CLERICAL HOURLY - UVMS	0.00	11,250	11,700	450	4.00%
A 2020.164-26-0000	SALARY CLERICAL HOURLY - HIGH SCHL	34,121.77	25,000	36,000	11,000	44.00%
A 2020.424-00-0000	SUPRV SCH CONF TRAVEL	0.00	2,000	2,000	0	0.00%
A 2020.435-00-0000	SUPRV SCH MEMBERSHIP	30,130.00	45,000	45,000	0	0.00%
A 2020.435-24-0000	SUPRV SCH MEMBERSHIP--UVMS	0.00	500	200	-300	-60.00%
A 2020.435-26-0000	SUPRV SCH MEMBERSHIP--AHS	3,000.00	5,000	5,000	0	0.00%
A 2020.436-00-0003	SUPRV SCH NON-ELECTIVE SICK	78,920.94	0	0	0	0.00%
A 2020.438-00-0000	SUPRV SCH POSTAGE	1,517.24	2,100	2,100	0	0.00%
A 2020.438-11-0000	SUPRV SCH POSTAGE--AS MAY	724.79	500	500	0	0.00%
A 2020.438-12-0000	SUPRV SCH POSTAGE--BEEKMAN	496.15	700	500	-200	-28.57%
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	782.68	700	700	0	0.00%
A 2020.438-15-0000	SUPRV SCH POSTAGE--TRAVER	849.01	1,000	1,000	0	0.00%
A 2020.438-16-0000	SUPRV SCH POSTAGE--TITUSVILLE	400.12	500	400	-100	-20.00%
A 2020.438-17-0000	SUPRV SCH POSTAGE--WEST RD	338.56	500	500	0	0.00%
A 2020.438-18-0000	SUPRV SCH POSTAGE--NOXON RD	172.51	800	800	0	0.00%
A 2020.438-19-0000	SUPRV SCH POSTAGE--VAIL FARM	409.69	1,800	1,800	0	0.00%
A 2020.438-22-0000	SUPRV SCH POSTAGE--LMS	7,307.63	4,000	4,000	0	0.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2020.438-24-0000	SUPRV SCH POSTAGE--UVMS	3,637.85	2,500	2,750	250	10.00%
A 2020.438-26-0000	SUPRV SCH POSTAGE--AHS	18,975.17	35,000	35,000	0	0.00%
A 2020.439-00-0000	SUPRV SCH PROF & TECH SERV	8,069.90	510	510	0	0.00%
A 2020.439-24-0000	SUPRV SCH PROF & TECH SERV--UVMS	0.00	300	350	50	16.67%
A 2020.442-00-0000	SUPRV SCH TRAVEL IN DISTRICT	6,717.58	9,000	9,000	0	0.00%
A 2020.450-00-0000	SUPRV SCH MAT & SUP	926.40	2,000	2,000	0	0.00%
A 2020.450-12-0000	SUPRV SCH MAT & SUP--BEEKMAN	499.96	1,000	1,000	0	0.00%
A 2020.450-14-0000	SUPRV SCH MAT & SUP--OVERLOOK	951.62	1,924	1,924	0	0.00%
A 2020.450-15-0000	SUPRV SCH MAT & SUP--TRAVER	86.90	5,000	5,000	0	0.00%
A 2020.450-17-0000	SUPRV SCH MAT & SUP--WEST RD	16,796.94	500	500	0	0.00%
A 2020.450-18-0000	SUPRV SCH MAT & SUP--NOXON RD	1,558.11	1,600	1,600	0	0.00%
A 2020.450-19-0000	SUPRV SCH MAT & SUP--VAIL FARM	1,490.04	1,800	1,800	0	0.00%
A 2020.450-22-0000	SUPRV SCH MAT & SUP--LMS	13,151.42	10,500	10,500	0	0.00%
A 2020.450-24-0000	SUPRV SCH MAT & SUP--UVMS	5,299.75	6,000	6,300	300	5.00%
A 2020.503-11-0000	SUPRV SCH STANDARD TESTS--AS MAY	0.00	100	100	0	0.00%
<b>2020</b>	<b>SUPERVISION-REGULAR SCHOOL *</b>	<b>6,336,392.43</b>	<b>6,459,222</b>	<b>6,681,684</b>	<b>222,462</b>	<b>3.44%</b>

#### 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	12,480.00	12,980	13,500	520	4.01%
A 2040.160-00-0000	SUPRV SPEC NONINST SALARY	0.00	57,783	60,094	2,311	4.00%
A 2040.160-00-0001	ADULT EDUCATION-- NONINST SALARY	66,453.00	61,463	70,922	9,459	15.39%
A 2040.164-00-0001	ADULT EDUCATION--INST SALARY	28,641.59	37,500	39,000	1,500	4.00%
<b>2040</b>	<b>SUPERVISION-SPECIAL SCHOOL *</b>	<b>107,574.59</b>	<b>169,726</b>	<b>183,516</b>	<b>13,790</b>	<b>8.12%</b>

#### 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	70,347.00	72,316	75,209	2,893	4.00%
A 2060.424-00-0000	RES PLAN CONF TRAVEL	1,143.00	10,000	10,000	0	0.00%
A 2060.435-00-0000	RES PLAN MEMBERSHIP	195.00	1,000	1,000	0	0.00%
A 2060.438-00-0000	RES PLAN POSTAGE	1,535.97	2,600	2,600	0	0.00%
A 2060.438-00-0004	CENTRAL REGISTRATION POSTAGE	477.53	2,000	2,000	0	0.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2060.439-00-0000	RES PLAN PROF & TECH (STRATEGIC PLAN)	322,567.22	200,250	200,250	0	0.00%
A 2060.442-00-0000	RES PLAN TRAVEL IN DISTRICT	0.00	1,200	1,200	0	0.00%
A 2060.450-00-0000	RES PLAN MAT & SUP	1,874.44	2,400	2,400	0	0.00%
A 2060.450-00-0004	CENTRAL REGISTRATION MAT & SUP AND SUP	2,914.20	3,000	3,000	0	0.00%
<b>2060</b>	<b>RESEARCH, PLANNING &amp; EVALUATION *</b>	<b>401,054.36</b>	<b>294,766</b>	<b>297,659</b>	2,893	0.98%
A 2070.150-00-0000	INSV TRAINING PROF & TECH--INST SALARY	7,200.00	0	8,000	8,000	0.00%
A 2070.439-00-0000	INSV TRAINING PROF & TECH	322,152.99	300,000	300,000	0	0.00%
A 2070.450-00-0000	INSV TRAINING MAT & SUP	9,383.15	1,000	1,000	0	0.00%
A 2070.490-00-0000	INSV TRAINING SERVICES FROM BOCES	125,368.17	75,000	75,000	0	0.00%
<b>2070</b>	<b>INSERVICE TRAINING-INSTRUCTION *</b>	<b>464,104.31</b>	<b>376,000</b>	<b>384,000</b>	8,000	2.13%

#### 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 School 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	3,582,801.05	3,878,311	3,733,443	-144,868	-3.74%
A 2110.120-12-0000	SALARY TEACHER - BEEKMAN	2,826,047.87	3,068,449	3,191,187	122,738	4.00%
A 2110.120-14-0000	SALARY TEACHER - OVERLOOK	2,653,840.75	2,779,380	2,649,963	-129,417	-4.66%
A 2110.120-15-0000	SALARY TEACHER - TRAVER ROAD	2,320,762.06	2,488,306	2,309,118	-179,188	-7.20%
A 2110.120-16-0000	SALARY TEACHER - TITUSVILLE	3,066,491.31	3,228,634	2,997,779	-230,855	-7.15%
A 2110.120-17-0000	SALARY TEACHER - WEST ROAD	2,146,268.05	2,382,373	2,147,848	-234,525	-9.84%
A 2110.120-18-0000	SALARY TEACHER - NOXON	2,321,233.06	2,551,285	2,394,380	-156,905	-6.15%
A 2110.120-19-0000	SALARY TEACHER - VAIL FARM	4,692,325.88	4,860,262	4,674,258	-186,004	-3.83%
A 2110.120-22-0000	SALARY TEACHER - LMS 6TH GR	1,722,102.44	1,821,359	1,632,032	-189,327	-10.39%
A 2110.120-24-0000	SALARY TEACHER - UVMS 6TH GR	1,704,802.80	1,909,524	1,845,621	-63,903	-3.35%
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	241,953.27	291,464	303,123	11,659	4.00%
A 2110.124-12-0000	SALARY TEACHER ASST - BEEKMAN	209,150.15	245,679	255,506	9,827	4.00%
A 2110.124-14-0000	SALARY TEACHER ASST - OVERLOOK	230,886.82	248,857	258,811	9,954	4.00%
A 2110.124-15-0000	SALARY TEACHER ASST - TRAVER ROAD	202,596.07	211,583	220,046	8,463	4.00%
A 2110.124-16-0000	SALARY TEACHER ASST - TITUSVILLE	105,337.31	137,778	143,289	5,511	4.00%
A 2110.124-17-0000	SALARY TEACHER ASST - WEST ROAD	91,473.74	146,201	152,049	5,848	4.00%
A 2110.124-18-0000	SALARY TEACHER ASST - NOXON	100,159.17	214,118	222,683	8,565	4.00%
A 2110.124-19-0000	SALARY TEACHER ASST - VAIL FARM	226,104.00	297,111	308,995	11,884	4.00%
A 2110.125-00-0000	REG SCHL HOME TEACHING	33,420.00	20,000	34,800	14,800	74.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2110.130-22-0000	SALARY TEACHER - LMS	5,477,242.07	6,487,104	6,746,588	259,484	4.00%
A 2110.130-24-0000	SALARY TEACHER - UVMS	6,031,919.32	6,297,717	6,247,986	-49,731	-0.79%
A 2110.130-26-0000	SALARY TEACHER - AHS	16,756,169.19	18,083,029	18,283,386	200,357	1.11%
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	36,973.34	143,597	149,341	5,744	4.00%
A 2110.134-24-0000	SALARY TEACHER ASST - UVMS	94,839.35	129,356	134,530	5,174	4.00%
A 2110.134-26-0000	SALARY TEACHER ASST - HIGH SCHL	219,972.73	258,177	268,504	10,327	4.00%
A 2110.135-00-0000	REG SCHL HOME TEACHING	91,518.25	150,000	156,000	6,000	4.00%
A 2110.140-00-0000	REG SCHL SUBSTITUTE SALARIES	974,570.00	1,144,191	1,189,959	45,768	4.00%
A 2110.141-11-0000	TA SUBS - ASM	30,474.60	20,321	32,134	11,813	58.13%
A 2110.141-12-0000	TA SUBS - BEEKMAN	17,858.23	18,168	18,895	727	4.00%
A 2110.141-14-0000	TA SUBS - OVERLOOK	24,078.60	40,281	41,892	1,611	4.00%
A 2110.141-15-0000	TA SUBS - TRAVER ROAD	24,295.47	20,890	25,726	4,836	23.15%
A 2110.141-16-0000	TA SUBS - TITUSVILLE	20,186.40	25,129	26,134	1,005	4.00%
A 2110.141-17-0000	TA SUBS - WEST ROAD	38,760.65	20,895	40,731	19,836	94.93%
A 2110.141-18-0000	TA SUBS - NOXON	4,765.56	20,469	21,288	819	4.00%
A 2110.141-19-0000	TA SUBS - VAIL FARM	58,826.49	69,039	71,801	2,762	4.00%
A 2110.141-22-0000	TA SUBS - LMS	6,358.09	9,126	9,491	365	4.00%
A 2110.141-24-0000	TA SUBS - UVMS	14,755.82	19,588	20,372	784	4.00%
A 2110.141-26-0000	TA SUBS - HIGH SCHL	39,931.04	60,094	62,498	2,404	4.00%
A 2110.153-00-0000	REG SCHL STIPEND ETC.	2,965.50	0	4,000	4,000	0.00%
A 2110.153-11-0000	REG SCHL STIPEND - ASM	11,043.50	15,000	15,600	600	4.00%
A 2110.153-12-0000	REG SCHL STIPEND - BEEKMAN	9,900.00	15,000	15,600	600	4.00%
A 2110.153-14-0000	REG SCHL STIPEND - OVERLOOK	7,530.00	8,000	8,320	320	4.00%
A 2110.153-15-0000	REG SCHL STIPEND - TRAVER	8,400.00	8,000	9,320	1,320	16.50%
A 2110.153-16-0000	REG SCHL STIPEND - TITUSVILLE	9,450.00	8,000	10,320	2,320	29.00%
A 2110.153-17-0000	REG SCHL STIPEND - WEST ROAD	9,787.50	8,000	10,320	2,320	29.00%
A 2110.153-18-0000	REG SCHL STIPEND - NOXON	12,625.00	15,000	15,600	600	4.00%
A 2110.153-19-0000	REG SCHL STIPEND - VAIL FARM	14,435.00	15,000	15,600	600	4.00%
A 2110.153-22-0000	REG SCHL STIPEND - LMS	38,677.50	18,000	43,720	25,720	142.89%
A 2110.153-24-0000	REG SCHL STIPEND - UVMS	42,634.00	12,000	44,480	32,480	270.67%
A 2110.153-26-0000	REG SCHL STIPEND - HIGH SCHL	25,114.77	15,000	27,600	12,600	84.00%
A 2110.160-00-0000	REG SCHL NONINST SALARY	165,993.09	389,269	404,480	15,211	3.91%
A 2110.162-00-0000	REG SCHL NONINST CLER	8,054.46	0	10,000	10,000	0.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2110.200-00-0000	REG SCHL EQUIP	0.00	0	45,468	45,468	0.00%
A 2110.200-22-2149	REG SCHL EQUIP--LMS INDUS ARTS	4,649.99	5,000	0	-5,000	-100.00%
A 2110.200-26-2121	REG SCHL EQUIP--AHS	16,070.91	11,050	10,000	-1,050	-9.50%
A 2110.200-26-2130	REG SCHL EQUIP--AHS ART	0.00	0	36,500	36,500	0.00%
A 2110.200-26-2135	REG SCHL EQUIP--AHS PHYS ED	2,007.49	0	14,100	14,100	0.00%
A 2110.200-26-2138	REG SCHL EQUIP--AHS MUSIC	43,846.71	176,250	25,000	-151,250	-85.82%
A 2110.200-26-2147	REG SCHL EQUIP--AHS BUSINESS	5,907.47	9,950	0	-9,950	-100.00%
A 2110.200-26-2149	REG SCHL EQUIP--AHS INDUS ARTS	169,982.59	19,560	14,500	-5,060	-25.87%
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	1,044.00	1,500	1,500	0	0.00%
A 2110.424-11-0000	REG SCHL CONF/TRAVEL--AS MAY	185.00	847	847	0	0.00%
A 2110.424-12-0000	REG SCHL CONF/TRAVEL--BEEKMAN	395.00	500	500	0	0.00%
A 2110.424-14-0000	REG SCHL CONF/TRAVEL--OVERLOOK	1,014.00	2,000	2,000	0	0.00%
A 2110.424-16-0000	REG SCHL CONF/TRAVEL--TITUSVILLE	1,797.00	800	700	-100	-12.50%
A 2110.424-17-0000	REG SCHL CONF/TRAVEL--WEST RD	0.00	1,000	1,000	0	0.00%
A 2110.424-19-0000	REG SCHL CONF/TRAVEL--VAIL FARM	1,563.29	2,500	2,500	0	0.00%
A 2110.424-22-0000	REG SCHL CONF/TRAVEL--LMS	0.00	5,000	5,000	0	0.00%
A 2110.424-24-0000	REG SCHL CONF/TRAVEL--UVMS	1,452.64	3,000	3,000	0	0.00%
A 2110.424-26-0000	REG SCHL CONF/TRAVEL--AHS	7,377.11	10,000	23,000	13,000	130.00%
A 2110.426-00-0000	REG SCHL EQUIP RENTAL	0.00	103,000	0	-103,000	-100.00%
A 2110.426-26-0000	REG SCHL EQUIP RENTAL--AHS	7,386.91	10,000	10,000	0	0.00%
A 2110.436-00-0000	REG SCHL OTHER EXPENSE	19,842.98	94,825	94,825	0	0.00%
A 2110.436-00-0003	REG SCHL NON-ELECTIVE RET PAYOUTS	153,795.15	0	0	0	0.00%
A 2110.436-00-0010	REG SCHL OTHER EXPENSE - PRE-K	0.00	0	325,000	325,000	0.00%
A 2110.436-11-0000	REG SCHL OTHER EXPENSE--AS MAY	0.00	170	170	0	0.00%
A 2110.436-11-0005	DISTRICTWIDE - OTHER - ASM	1,000.00	0	0	0	0.00%
A 2110.436-14-0000	REG SCHL OTHER EXPENSE--OVERLOOK	350.00	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 2110.436-17-0005	DISTRICTWIDE - OTHER - WEST ROAD	1,000.00	0	0	0	0.00%
A 2110.436-18-0005	DISTRICTWIDE - OTHER - NOXON	2,000.00	0	0	0	0.00%
A 2110.436-19-0000	REG SCHL OTHER EXPENSE--VAIL FARM	1,000.00	0	0	0	0.00%
A 2110.436-19-0005	DISTRICTWIDE - OTHER - VAIL FARM	1,669.00	0	0	0	0.00%
A 2110.436-22-0000	REG SCHL OTHER EXPENSE--LMS	785.00	1,000	1,000	0	0.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2110.436-22-0005	DISTRICTWIDE - OTHER - LMS	1,000.00	0	0	0	0.00%
A 2110.436-24-0005	DISTRICTWIDE - OTHER - UVMS	1,600.00	0	0	0	0.00%
A 2110.436-24-2121	REG SCHL OTHER EXPENSE--UVMS	799.75	1,500	1,500	0	0.00%
A 2110.436-26-0000	REG SCHL OTHER EXPENSE--AHS	21,724.41	30,000	35,000	5,000	16.67%
A 2110.436-26-0005	DISTRICTWIDE - OTHER - HIGH SCHL	5,000.00	0	0	0	0.00%
A 2110.439-00-0000	REG SCHL PROF & TECH SERV	18,875.54	109,680	50,313	-59,367	-54.13%
A 2110.439-00-2136	REG SCHL PROF & TECH SERV--HOME TEAC	196,359.01	260,000	160,000	-100,000	-38.46%
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	272.44	1,000	1,000	0	0.00%
A 2110.439-12-0000	REG SCHL PROF & TECH SERV-BEEKMAN	479.84	700	900	200	28.57%
A 2110.439-15-0000	REG SCHL PROF & TECH SERV-TRAVER	387.99	0	0	0	0.00%
A 2110.439-16-0000	REG SCHL PROF & TECH SERV-TITUSVILLE	450.00	1,500	1,500	0	0.00%
A 2110.439-17-0000	REG SCHL PROF & TECH SERV-WEST RD	305.00	1,000	1,000	0	0.00%
A 2110.439-18-0000	REG SCHL PROF & TECH SERV-NOXON RD	1,993.28	2,000	2,000	0	0.00%
A 2110.439-19-0000	REG SCHL PROF & TECH SERV-VAIL FARM	95.00	500	500	0	0.00%
A 2110.439-22-2121	REG SCHL PROF & TECH SERV--LMS	268.00	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	6,395.00	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	200.00	200	200	0	0.00%
A 2110.439-24-2121	REG SCHL PROF & TECH SERV--UVMS	2,635.10	2,500	2,500	0	0.00%
A 2110.439-24-2135	REG SCHL PROF & TECH SERV--UVMS PHYS	0.00	500	500	0	0.00%
A 2110.439-24-2138	REG SCHL PROF & TECH SERV--UVMS MUSIC	4,615.59	5,700	5,850	150	2.63%
A 2110.439-24-2143	REG SCHL PROF & TECH SERV--UVMS GRAD	0.00	500	600	100	20.00%
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	1,629.70	6,000	8,000	2,000	33.33%
A 2110.439-26-2121	REG SCHL PROF & TECH SERV--AHS	2,826.05	5,000	5,000	0	0.00%
A 2110.439-26-2128	REG SCHL PROF & TECH SERV--AHS SCIEN	1,500.00	2,000	2,000	0	0.00%
A 2110.439-26-2130	REG SCHL PROF & TECH SERV--AHS ART	0.00	4,000	5,000	1,000	25.00%
A 2110.439-26-2138	REG SCHL PROF & TECH SERV--AHS MUSIC	15,672.62	17,000	17,000	0	0.00%
A 2110.439-26-2143	REG SCHL PROF & TECH SERV--AHS GRAD	11,485.43	13,000	16,000	3,000	23.08%
A 2110.439-26-2148	REG SCHL PROF & TECH SERV--AHS HOME	0.00	5,000	5,000	0	0.00%
A 2110.439-26-2149	REG SCHL PROF & TECH SERV--AHS INDUS	2,472.54	5,000	5,000	0	0.00%
A 2110.442-00-0000	REG SCHL TRAVEL IN DISTRICT	11,180.97	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%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2110.450-00-0000	REG SCHL MAT & SUP	187,523.55	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	7,532.45	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	0.00	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 MAT & SUP/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	35,141.34	37,136	37,136	0	0.00%
A 2110.450-11-0005	DISTRICTWIDE - MAT & SUP - ASM	8,947.87	4,200	4,200	0	0.00%
A 2110.450-11-2110	CLASSROOM FURNITURE	0.00	50,000	25,000	-25,000	-50.00%
A 2110.450-12-0000	REG SCHL MAT & SUP--BEEKMAN	29,151.09	27,136	27,136	0	0.00%
A 2110.450-12-0005	DISTRICTWIDE - MAT & SUP - BEEKMAN	3,450.39	800	800	0	0.00%
A 2110.450-12-2110	CLASSROOM FURNITURE	0.00	30,000	15,000	-15,000	-50.00%
A 2110.450-14-0000	REG SCHL MAT & SUP--OVERLOOK	26,265.53	24,544	24,544	0	0.00%
A 2110.450-14-0005	DISTRICTWIDE - MAT & SUP - OVERLOOK	4,376.67	900	900	0	0.00%
A 2110.450-14-2110	CLASSROOM FURNITURE	0.00	20,000	10,000	-10,000	-50.00%
A 2110.450-15-0000	REG SCHL MAT & SUP--TRAVER	25,829.50	24,133	24,133	0	0.00%
A 2110.450-15-0005	DISTRICTWIDE - MAT & SUP - TRAVER ROAD	8,224.02	3,400	3,400	0	0.00%
A 2110.450-15-2110	CLASSROOM FURNITURE	0.00	30,000	15,000	-15,000	-50.00%
A 2110.450-16-0000	REG SCHL MAT & SUP--TITUSVILLE	41,436.56	35,935	36,135	200	0.56%
A 2110.450-16-0005	DISTRICTWIDE - MAT & SUP - TITUSVILLE	4,648.99	1,300	1,300	0	0.00%
A 2110.450-16-2110	CLASSROOM FURNITURE	0.00	40,000	20,000	-20,000	-50.00%
A 2110.450-17-0000	REG SCHL MAT & SUP--WEST RD	28,242.31	28,000	28,000	0	0.00%
A 2110.450-17-0005	DISTRICTWIDE - MAT & SUP - WEST ROAD	16,799.51	5,200	5,200	0	0.00%
A 2110.450-17-2110	CLASSROOM FURNITURE	0.00	30,000	15,000	-15,000	-50.00%
A 2110.450-18-0000	REG SCHL MAT & SUP--NOXON RD	22,170.09	26,872	26,872	0	0.00%
A 2110.450-18-0005	DISTRICTWIDE - MAT & SUP - NOXON	6,927.92	0	0	0	0.00%
A 2110.450-18-2110	CLASSROOM FURNITURE	0.00	30,000	15,000	-15,000	-50.00%
A 2110.450-19-0000	REG SCHL MAT & SUP--VAIL FARM	58,535.48	44,998	46,665	1,667	3.70%
A 2110.450-19-0005	DISTRICTWIDE - MAT & SUP - VAIL FARM	16,098.69	800	800	0	0.00%
A 2110.450-19-2110	CLASSROOM FURNITURE	0.00	50,000	25,000	-25,000	-50.00%
A 2110.450-22-2110	CLASSROOM FURNITURE	0.00	50,000	25,000	-25,000	-50.00%
A 2110.450-22-2121	REG SCHL MAT & SUP--LMS	7,697.69	9,250	9,250	0	0.00%



Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2110.450-22-2125	REG SCHL MAT & SUP--LMS ENGLISH	3,180.52	3,400	3,400	0	0.00%
A 2110.450-22-2126	REG SCHL MAT & SUP--LMS LANGUAGE	1,879.76	2,000	2,000	0	0.00%
A 2110.450-22-2127	REG SCHL MAT & SUP--LMS MATH	2,655.45	2,800	2,800	0	0.00%
A 2110.450-22-2128	REG SCHL MAT & SUP--LMS SCIENCE	5,953.47	6,500	6,500	0	0.00%
A 2110.450-22-2129	REG SCHL MAT & SUP--LMS SOCIAL ST	3,609.79	4,000	4,000	0	0.00%
A 2110.450-22-2130	REG SCHL MAT & SUP--LMS ART	8,249.73	8,500	8,500	0	0.00%
A 2110.450-22-2135	REG SCHL MAT & SUP--LMS PHYS ED	6,081.01	6,500	6,500	0	0.00%
A 2110.450-22-2138	REG SCHL MAT & SUP--LMS MUSIC	14,165.01	7,000	7,000	0	0.00%
A 2110.450-22-2148	REG SCHL MAT & SUP--LMS HOME EC	4,507.55	4,500	4,500	0	0.00%
A 2110.450-22-2149	REG SCHL MAT & SUP--LMS INDUS ART	10,481.70	9,919	9,919	0	0.00%
A 2110.450-22-2160	REG SCHL MAT & SUP--LMS HEALTH	3,499.83	3,750	3,750	0	0.00%
A 2110.450-24-0005	DISTRICTWIDE - MAT & SUP - UVMS	372.84	400	400	0	0.00%
A 2110.450-24-2110	CLASSROOM FURNITURE	0.00	60,000	30,000	-30,000	-50.00%
A 2110.450-24-2121	REG SCHL MAT & SUP--UVMS	25,056.12	28,011	30,114	2,103	7.51%
A 2110.450-24-2125	REG SCHL MAT & SUP--UVMS ENGLISH	4,421.54	5,500	5,700	200	3.64%
A 2110.450-24-2126	REG SCHL MAT & SUP--UVMS LANGUAGE	2,609.37	3,500	3,500	0	0.00%
A 2110.450-24-2127	REG SCHL MAT & SUP--UVMS MATH	3,301.93	4,000	4,200	200	5.00%
A 2110.450-24-2128	REG SCHL MAT & SUP--UVMS SCIENCE	6,021.19	6,000	6,200	200	3.33%
A 2110.450-24-2129	REG SCHL MAT & SUP--UVMS SOCIAL	4,080.08	4,500	4,700	200	4.44%
A 2110.450-24-2130	REG SCHL MAT & SUP--UVMS ART	9,364.27	9,500	9,000	-500	-5.26%
A 2110.450-24-2135	REG SCHL MAT & SUP--UVMS PHYS ED	3,325.79	3,500	3,750	250	7.14%
A 2110.450-24-2138	REG SCHL MAT & SUP--UVMS MUSIC	5,375.55	6,500	6,500	0	0.00%
A 2110.450-24-2143	REG SCHL MAT & SUP--UVMS GRADUATI	400.00	600	650	50	8.33%
A 2110.450-24-2148	REG SCHL MAT & SUP--UVMS HOME EC	2,792.41	5,500	5,750	250	4.55%
A 2110.450-24-2149	REG SCHL MAT & SUP--UVMS INDUS AR	12,415.96	14,500	15,000	500	3.45%
A 2110.450-24-2160	REG SCHL MAT & SUP--UVMS HEALTH	663.26	800	900	100	12.50%
A 2110.450-26-0005	DISTRICTWIDE - MAT & SUP - HIGH SCHL	2,599.99	2,700	2,700	0	0.00%
A 2110.450-26-2110	CLASSROOM FURNITURE	0.00	180,000	90,000	-90,000	-50.00%
A 2110.450-26-2121	REG SCHL MAT & SUP--AHS	144,283.41	70,400	75,000	4,600	6.53%
A 2110.450-26-2125	REG SCHL MAT & SUP--AHS ENGLISH	997.14	4,700	5,000	300	6.38%
A 2110.450-26-2126	REG SCHL MAT & SUP--AHS LANGUAGE	958.95	1,500	3,700	2,200	146.67%
A 2110.450-26-2127	REG SCHL MAT & SUP--AHS MATH	4,566.12	35,300	5,000	-30,300	-85.84%
A 2110.450-26-2128	REG SCHL MAT & SUP--AHS SCIENCE	26,855.07	29,500	25,000	-4,500	-15.25%
A 2110.450-26-2129	REG SCHL MAT & SUP--AHS SOC STUD	4,944.40	4,600	4,600	0	0.00%
A 2110.450-26-2130	REG SCHL MAT & SUP--AHS ART SUPPL	33,173.67	33,000	33,000	0	0.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2110.450-26-2135	REG SCHL MAT & SUP--AHS PHYS ED	20,857.67	30,000	30,000	0	0.00%
A 2110.450-26-2138	REG SCHL MAT & SUP--AHS MUSIC	68,379.00	20,000	20,000	0	0.00%
A 2110.450-26-2143	REG SCHL MAT & SUP--AHS GRADUATIO	16,406.88	23,000	25,000	2,000	8.70%
A 2110.450-26-2147	REG SCHL MAT & SUP--AHS BUSINESS	1,485.32	10,200	1,500	-8,700	-85.29%
A 2110.450-26-2148	REG SCHL MAT & SUP--AHS HOME EC	37,667.57	38,000	43,000	5,000	13.16%
A 2110.450-26-2149	REG SCHL MAT & SUP--LAB & TECH SU	56,455.93	58,000	58,000	0	0.00%
A 2110.450-26-2160	REG SCHL MAT & SUP--AHS HEALTH	1,967.28	2,000	2,000	0	0.00%
A 2110.450-26-3201	PROJ LEAD THE WAY AHS MAT & SUP/SUPPLIES	3,195.47	3,200	3,200	0	0.00%
A 2110.470-00-0000	REG SCHL TUITION	27,074.00	75,000	75,000	0	0.00%
A 2110.473-00-0000	CHARTER SCHL PAYMENTS	39,006.50	75,000	90,000	15,000	20.00%
A 2110.480-00-0000	SCHL TEXTBOOKS K-6 PRIV & PAROCH	19,812.84	37,000	37,000	0	0.00%
A 2110.480-00-0001	SCHL TEXTBOOKS K-6 CURRIC DEVEL	0.00	230,000	230,000	0	0.00%
A 2110.480-11-0000	REG SCHL TEXTBOOKS K-6--AS MAY	41,506.82	0	0	0	0.00%
A 2110.480-12-0000	REG SCHL TEXTBOOKS K-6--BEEKMAN	31,499.15	0	0	0	0.00%
A 2110.480-14-0000	REG SCHL TEXTBOOKS K-6--OVERLOOK	33,813.19	0	0	0	0.00%
A 2110.480-15-0000	REG SCHL TEXTBOOKS K-6--TRAVER	25,332.10	0	0	0	0.00%
A 2110.480-16-0000	REG SCHL TEXTBOOKS K-6--TITUSVILLE	26,563.77	0	0	0	0.00%
A 2110.480-17-0000	REG SCHL TEXTBOOKS K-6--WEST RD	31,676.27	0	0	0	0.00%
A 2110.480-18-0000	REG SCHL TEXTBOOKS K-6--NOXON RD	30,949.55	0	0	0	0.00%
A 2110.480-19-0000	REG SCHL TEXTBOOKS K-6--VAIL FARM	66,860.01	0	0	0	0.00%
A 2110.485-00-0000	SCHL TEXTBKS 7-12 PRIV & PAROCH	13,138.43	30,000	30,000	0	0.00%
A 2110.485-00-0001	SCHL TEXTBKS 7-12 CURRIC DEVEL	44,137.77	230,000	230,000	0	0.00%
A 2110.485-22-2121	REG SCHL TEXTBOOKS 7-12--LMS	517.50	0	0	0	0.00%
A 2110.485-22-2125	REG SCHL TEXTBOOKS 7-12--LMS ENGLISH	3,282.37	0	0	0	0.00%
A 2110.485-22-2126	REG SCHL TEXTBOOKS 7-12--LMS LANGUAG	2,609.44	0	0	0	0.00%
A 2110.485-22-2127	REG SCHL TEXTBOOKS 7-12--LMS MATH	8,045.09	0	0	0	0.00%
A 2110.485-22-2128	REG SCHL TEXTBOOKS 7-12--LMS SCIENCE	2,474.87	0	0	0	0.00%
A 2110.485-22-2129	REG SCHL TEXTBOOKS 7-12--LMS SOCIAL	2,513.40	0	0	0	0.00%
A 2110.485-22-2138	REG SCHL TEXTBOOKS 7-12--LMS MUSIC	3,098.09	0	0	0	0.00%
A 2110.485-22-2250	SPECIAL ED TEXTBOOKS 7-12--LMS	1,099.74	0	0	0	0.00%
A 2110.485-24-2121	REG SCHL TEXTBOOKS 7-12--UVMS	7,594.15	0	0	0	0.00%
A 2110.485-24-2125	REG SCHL TEXTBOOKS 7-12--UVMS ENGLIS	12,117.36	0	0	0	0.00%
A 2110.485-24-2127	REG SCHL TEXTBOOKS 7-12--UVMS MATH	9,600.00	0	0	0	0.00%
A 2110.485-24-2128	REG SCHL TEXTBOOKS 7-12--UVMS SCIENC	4,590.00	0	0	0	0.00%
A 2110.485-24-2130	REG SCHL TEXTBOOKS 7-12--UVMS ART	425.32	0	0	0	0.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2110.485-24-2138	REG SCHL TEXTBOOKS 7-12--UVMS MUSIC	687.84	0	0	0	0.00%
A 2110.485-24-2250	REG SCHL TEXTBOOKS 7-12--UVMS SPEC ED	2,410.56	0	0	0	0.00%
A 2110.485-26-0000	REG SCHL TEXTBOOKS 7-12--AHS	6,563.77	0	0	0	0.00%
A 2110.485-26-2125	REG SCHL TEXTBOOKS 7-12--AHS ENGLISH	19,560.98	0	0	0	0.00%
A 2110.485-26-2126	REG SCHL TEXTBOOKS 7-12--AHS LANGUAG	8,041.99	0	0	0	0.00%
A 2110.485-26-2127	REG SCHL TEXTBOOKS 7-12--AHS MATH	9,150.00	0	0	0	0.00%
A 2110.485-26-2128	REG SCHL TEXTBOOKS 7-12--AHS SCIENCE	10,288.34	0	0	0	0.00%
A 2110.485-26-2129	REG SCHL TEXTBOOKS 7-12--AHS SOCIAL	20,364.23	0	0	0	0.00%
A 2110.485-26-2130	REG SCHL TEXTBOOKS 7-12--AHS ART	5,503.68	0	0	0	0.00%
A 2110.485-26-2138	REG SCHL TEXTBOOKS 7-12--AHS MUSIC	5,543.30	0	0	0	0.00%
A 2110.485-26-2147	REG SCHL TEXTBOOKS 7-12--AHS BUSINES	3,615.30	0	0	0	0.00%
A 2110.485-26-2250	SPECIAL ED TEXTBOOKS 7-12--AHS SPEC ED	632.52	0	0	0	0.00%
A 2110.490-00-0000	REG SCHL SERVICES FROM BOCES	1,220,502.12	1,200,000	1,370,000	170,000	14.17%
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>62,475,666.83</b>	<b>69,900,684</b>	<b>69,120,478</b>	<b>-780,206</b>	<b>-1.12%</b>

### 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 School placements. The contractual and BOCES allocations pay for specialized services and programs.

A 2250.150-11-0000	SALARY TEACHER - ASM	1,363,869.99	1,453,507	1,511,647	58,140	4.00%
A 2250.150-12-0000	SALARY TEACHER - BEEKMAN	591,680.84	588,697	615,245	26,548	4.51%
A 2250.150-14-0000	SALARY TEACHER - OVERLOOK	229,128.30	240,533	250,154	9,621	4.00%
A 2250.150-15-0000	SALARY TEACHER - TRAVER ROAD	309,811.60	322,967	335,886	12,919	4.00%
A 2250.150-16-0000	SALARY TEACHER - TITUSVILLE	680,221.25	767,121	797,806	30,685	4.00%
A 2250.150-17-0000	SALARY TEACHER - WEST ROAD	644,497.23	746,632	776,497	29,865	4.00%
A 2250.150-18-0000	SALARY TEACHER - NOXON	494,752.00	696,216	724,065	27,849	4.00%
A 2250.150-19-0000	SALARY TEACHER - VAIL FARM	1,236,492.06	1,474,620	1,533,605	58,985	4.00%
A 2250.150-22-0000	SALARY TEACHER - LMS	1,601,883.34	1,690,180	1,757,787	67,607	4.00%
A 2250.150-24-0000	SALARY TEACHER - UVMS	1,854,486.41	1,925,915	2,002,952	77,037	4.00%
A 2250.150-26-0000	SALARY TEACHER - AHS	3,084,780.00	3,276,958	3,408,036	131,078	4.00%
A 2250.150-50-0000	SALARY TEACHER - NON PUBLIC	348,298.80	370,899	385,735	14,836	4.00%
A 2250.151-00-0000	HC CHILD ADMIN/SUPRV	857,944.31	789,274	935,845	146,571	18.57%
A 2250.153-00-0000	HC CHILD HRLY STIPEND	35,331.00	40,000	41,600	1,600	4.00%
A 2250.154-11-0000	SALARY TEACHER ASST - ASM	357,330.66	489,899	509,495	19,596	4.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2250.154-12-0000	SALARY TEACHER ASST - BEEKMAN	122,526.47	149,399	155,375	5,976	4.00%
A 2250.154-14-0000	SALARY TEACHER ASST - OVERLOOK	180,232.44	169,332	187,105	17,773	10.50%
A 2250.154-15-0000	SALARY TEACHER ASST - TRAVER ROAD	84,237.53	186,945	194,423	7,478	4.00%
A 2250.154-16-0000	SALARY TEACHER ASST - TITUSVILLE	289,197.14	298,399	310,335	11,936	4.00%
A 2250.154-17-0000	SALARY TEACHER ASST - WEST ROAD	111,268.12	134,294	139,668	5,374	4.00%
A 2250.154-18-0000	SALARY TEACHER ASST - NOXON	293,779.98	278,459	305,597	27,138	9.75%
A 2250.154-19-0000	SALARY TEACHER ASST - VAIL FARM	695,291.87	683,177	724,504	41,327	6.05%
A 2250.154-22-0000	SALARY TEACHER ASST - LMS	324,752.87	318,500	338,240	19,740	6.20%
A 2250.154-24-0000	SALARY TEACHER ASST - UVMS	380,742.04	444,506	462,286	17,780	4.00%
A 2250.154-26-0000	SALARY TEACHER ASST - HIGH SCHL	697,220.40	725,929	754,966	29,037	4.00%
A 2250.154-50-0000	HC CHILD TCHR ASST-NON PUBLIC	19,650.89	25,000	25,000	0	0.00%
A 2250.160-00-0000	SALARY CLERICAL - CAO	414,202.85	439,371	456,946	17,575	4.00%
A 2250.168-11-0000	PHYS & OCC THERAPISTS - ASM	238,239.00	285,662	297,088	11,426	4.00%
A 2250.168-12-0000	PHYS & OCC THERAPISTS - BEEKMAN	110,256.60	116,505	121,165	4,660	4.00%
A 2250.168-14-0000	PHYS & OCC THERAPISTS - OVERLOOK	104,836.20	102,732	109,841	7,109	6.92%
A 2250.168-15-0000	PHYS & OCC THERAPISTS - TRAVER ROAD	132,078.51	84,025	137,386	53,361	63.51%
A 2250.168-16-0000	PHYS & OCC THERAPISTS - TITUSVILLE	47,187.00	49,850	51,844	1,994	4.00%
A 2250.168-17-0000	PHYS & OCC THERAPISTS - WEST ROAD	86,220.62	80,173	90,380	10,207	12.73%
A 2250.168-18-0000	PHYS & OCC THERAPISTS - NOXON	92,573.66	126,038	131,080	5,042	4.00%
A 2250.168-19-0000	PHYS & OCC THERAPISTS - VAIL FARM	220,660.38	296,474	308,333	11,859	4.00%
A 2250.168-22-0000	PHYS & OCC THERAPISTS - LMS	54,667.50	98,103	102,027	3,924	4.00%
A 2250.168-24-0000	PHYS & OCC THERAPISTS - UVMS	103,236.90	109,233	113,602	4,369	4.00%
A 2250.168-26-0000	PHYS & OCC THERAPISTS - HIGH SCHL	86,524.50	75,623	90,648	15,025	19.87%
A 2250.168-50-0000	PHYS & OCC THERAPISTS - NON PUBLIC	131,264.76	128,934	138,091	9,157	7.10%
A 2250.200-00-0000	HC CHILD EQUIP	4,310.00	10,000	10,000	0	0.00%
A 2250.424-00-0000	HC CHILD CONF TRAVEL	2,712.04	3,700	3,700	0	0.00%
A 2250.436-00-0000	HC CHILD OTHER EXPENSE	6,000.00	3,500	3,500	0	0.00%
A 2250.436-00-0003	HC CHILD NON-ELECTIVE RET PAYOUTS	2,500.00	0	0	0	0.00%
A 2250.438-00-0000	HC CHILD POSTAGE	2,876.74	16,000	16,000	0	0.00%
A 2250.439-00-0000	HC CHILD PROF & TECH SERV	1,697,832.20	1,290,000	1,290,000	0	0.00%
A 2250.442-00-0000	HC CHILD TRAVEL IN DISTRICT	9,558.14	7,500	7,500	0	0.00%
A 2250.450-00-0000	HC CHILD MAT & SUP	21,384.55	45,000	45,000	0	0.00%
A 2250.450-11-0000	HC CHILD MAT & SUP--AS MAY	796.49	2,000	2,000	0	0.00%
A 2250.450-16-0000	HC CHILD MAT & SUP--TITUSVILLE	0.00	300	300	0	0.00%
A 2250.450-17-0000	HC CHILD MAT & SUP--WEST RD	498.68	500	500	0	0.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2250.450-18-0000	HC CHILD MAT & SUP--NOXON RD	1,832.64	1,700	1,700	0	0.00%
A 2250.450-19-0000	HC CHILD MAT & SUP--VAIL FARM	928.63	2,450	2,450	0	0.00%
A 2250.450-22-0000	HC CHILD MAT & SUP--LMS	2,988.95	3,500	3,500	0	0.00%
A 2250.450-24-0000	HC CHILD MAT & SUP--UVMS	4,040.58	6,000	6,500	500	8.33%
A 2250.450-26-0000	HC CHILD MAT & SUP--AHS	2,291.91	6,000	6,000	0	0.00%
A 2250.471-00-0000	HC CHILD TUIT NY PUB	266,677.74	350,000	350,000	0	0.00%
A 2250.472-00-0000	HC CHILD TUIT OTHER	6,183,264.39	6,000,000	6,675,000	675,000	11.25%
A 2250.490-00-0000	HC CHILD SERVICES FROM BOCES	7,920,675.44	8,560,464	8,356,464	-204,000	-2.38%
<b>2250</b>	<b>PROGRAMS-STUDENTS W/ DISABILITIES *</b>	<b>34,842,525.14</b>	<b>36,588,695</b>	<b>38,112,399</b>	<b>1,523,704</b>	<b>4.16%</b>
A 2259.120-11-0000	ENL TEACHER - ASM	0.00	0	179,138	179,138	0.00%
A 2259.120-14-0000	ENL TEACHER - OVERLOOK	0.00	0	237,969	237,969	0.00%
A 2259.120-15-0000	ENL TEACHER - TRAVER ROAD	0.00	0	72,333	72,333	0.00%
A 2259.120-16-0000	ENL TEACHER - TITUSVILLE	0.00	0	180,113	180,113	0.00%
A 2259.120-17-0000	ENL TEACHER - WEST ROAD	0.00	0	36,471	36,471	0.00%
A 2259.120-18-0000	ENL TEACHER - NOXON	0.00	0	93,441	93,441	0.00%
A 2259.120-19-0000	ENL TEACHER - WEST ROAD	0.00	0	91,428	91,428	0.00%
A 2259.130-22-0000	ENL TEACHER -LMS	0.00	0	91,119	91,119	0.00%
A 2259.130-24-0000	ENL TEACHER -UVMS	0.00	0	45,795	45,795	0.00%
A 2259.130-26-0000	ENL TEACHER - HIGH SCHL	0.00	0	181,149	181,149	0.00%
<b>2259</b>	<b>TEACHING - ENL *</b>	<b>0.00</b>	<b>0</b>	<b>1,208,956</b>	<b>1,208,956</b>	<b>0.00%</b>

#### 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	1,523,925.00	1,500,000	1,581,339	81,339	5.42%
<b>2280</b>	<b>OCCUPATIONAL EDUCATION SERVICES *</b>	<b>1,523,925.00</b>	<b>1,500,000</b>	<b>1,581,339</b>	<b>81,339</b>	<b>5.42%</b>

#### 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	10,000	0	0.00%
A 2330.150-00-0001	ADULT/CONTINUING EDUCATN INST SALARY	68,895.00	70,000	90,000	20,000	28.57%
A 2330.151-00-0000	SUMMER SCHL INST SALARY	20.00	250,000	300,000	50,000	20.00%
A 2330.161-00-0000	SUMMER SCHL NONINST SALARY	122.44	0	40,000	40,000	0.00%
A 2330.436-00-0000	SP SCH OTHER EXPENSE	3,515.65	4,000	4,000	0	0.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2330.436-00-0001	ADULT/CONTINUING ED OTHER EXPENSE	175,058.60	352,000	352,000	0	0.00%
A 2330.450-00-0000	SP SCH MAT & SUP	4,467.97	5,000	5,000	0	0.00%
A 2330.450-00-0001	ADULT/CONTINUING ED MAT & SUP	20,401.34	22,000	22,000	0	0.00%
A 2330.490-00-0000	EQUIV ATTENDANCE PROGRAM SERVICES	115,500.00	100,000	133,000	33,000	33.00%
<b>2330</b>	<b>TEACHING-SPECIAL SCHOOLS *</b>	<b>387,981.00</b>	<b>813,000</b>	<b>956,000</b>	143,000	17.59%

#### 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	121,136.50	128,207	133,335	5,128	4.00%
A 2610.150-12-0000	SALARY TEACHER - BEEKMAN	68,814.00	70,860	73,694	2,834	4.00%
A 2610.150-14-0000	SALARY TEACHER - OVERLOOK	138,986.00	139,595	145,179	5,584	4.00%
A 2610.150-15-0000	SALARY TEACHER - TRAVER ROAD	77,620.50	81,000	84,240	3,240	4.00%
A 2610.150-16-0000	SALARY TEACHER - TITUSVILLE	101,890.00	105,747	109,977	4,230	4.00%
A 2610.150-17-0000	SALARY TEACHER - WEST ROAD	79,413.00	91,775	95,446	3,671	4.00%
A 2610.150-18-0000	SALARY TEACHER - NOXON	81,237.76	48,936	85,893	36,957	75.52%
A 2610.150-19-0000	SALARY TEACHER - VAIL FARM	109,251.00	116,311	120,963	4,652	4.00%
A 2610.150-22-0000	SALARY TEACHER - LMS	126,886.00	130,359	135,573	5,214	4.00%
A 2610.150-24-0000	SALARY TEACHER - UVMS	107,577.00	115,560	120,182	4,622	4.00%
A 2610.150-26-0000	SALARY TEACHER - AHS	211,762.00	225,552	234,574	9,022	4.00%
A 2610.154-26-0000	SALARY CLERICAL HOURLY - HIGH SCHL	13,993.81	50,000	52,000	2,000	4.00%
A 2610.160-00-0000	LIB AUDIO NONINST SALARY A/V	45,704.05	48,715	50,664	1,949	4.00%
A 2610.160-22-0000	SALARY CLERICAL - LMS	37,528.00	37,637	39,142	1,505	4.00%
A 2610.160-24-0000	SALARY CLERICAL - UVMS	36,664.00	36,788	38,260	1,472	4.00%
A 2610.160-26-0000	SALARY CLERICAL - HIGH SCHL	99,676.44	139,597	145,181	5,584	4.00%
A 2610.162-11-0000	SALARY CLERICAL HOURLY - ASM	19,219.26	16,586	20,249	3,663	22.08%
A 2610.162-12-0000	SALARY CLERICAL HOURLY - BEEKMAN	16,286.58	10,747	17,177	6,430	59.83%
A 2610.162-14-0000	SALARY CLERICAL HOURLY - OVERLOOK	18,228.58	12,843	19,357	6,514	50.72%
A 2610.162-15-0000	SALARY CLERICAL HOURLY - TRAVER ROAD	17,177.68	15,786	18,417	2,631	16.67%
A 2610.162-16-0000	SALARY CLERICAL HOURLY - TITUSVILLE	16,985.34	13,436	17,973	4,537	33.77%
A 2610.162-17-0000	SALARY CLERICAL HOURLY - WEST ROAD	15,661.30	10,933	16,370	5,437	49.73%
A 2610.162-18-0000	SALARY CLERICAL HOURLY - NOXON	14,368.62	17,675	18,382	707	4.00%
A 2610.162-19-0000	SALARY CLERICAL HOURLY - VAIL FARM	30,666.28	26,634	32,699	6,065	22.77%
A 2610.162-24-0000	SALARY CLERICAL HOURLY - UVMS	16,208.32	18,000	18,720	720	4.00%
A 2610.166-00-0000	LIB AUDIO STUDENT WORKER	14,343.80	20,202	20,202	0	0.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2610.438-00-2611	LIB AUDIO POSTAGE	5.31	300	300	0	0.00%
A 2610.439-00-2611	LIB AUDIO PROF & TECH SERV	9,284.00	10,600	10,600	0	0.00%
A 2610.450-00-0000	LIB AUDIO MAT & SUP	4,871.52	5,000	5,000	0	0.00%
A 2610.450-00-2611	LIB AUDIO MAT & SUP	19,205.41	20,000	20,000	0	0.00%
A 2610.490-00-0000	LIB AUDIO SERVICES FROM BOCES	83,127.00	87,210	110,000	22,790	26.13%
A 2610.504-00-2611	LIB AUDIO LIBRARY SUPPLIES	312.56	435	435	0	0.00%
A 2610.504-11-2611	LIB AUDIO LIBRARY SUPPLIES--AS MAY	963.27	1,087	1,087	0	0.00%
A 2610.504-12-2611	LIB AUDIO LIBRARY SUPPLIES--BEEKMAN	1,014.37	1,024	1,024	0	0.00%
A 2610.504-14-2611	LIB AUDIO LIBRARY SUPPLIES--OVERLOOK	1,623.38	1,628	1,628	0	0.00%
A 2610.504-15-2611	LIB AUDIO LIBRARY SUPPLIES--TRAVER	1,005.34	1,103	1,103	0	0.00%
A 2610.504-16-2611	LIB AUDIO LIBRARY SUPPLIES--TITUSVILLE	1,471.91	1,575	1,575	0	0.00%
A 2610.504-17-2611	LIB AUDIO LIBRARY SUPPLIES--WEST RD	839.65	840	840	0	0.00%
A 2610.504-18-2611	LIB AUDIO LIBRARY SUPPLIES--NOXON RD	1,602.75	578	578	0	0.00%
A 2610.504-19-2611	LIB AUDIO LIBRARY SUPPLIES--VAIL FARM	1,073.32	1,124	1,124	0	0.00%
A 2610.504-22-2611	LIB AUDIO LIBRARY SUPPLIES--LMS	1,563.40	1,575	1,575	0	0.00%
A 2610.504-24-2611	LIB AUDIO LIBRARY SUPPLIES--UVMS	4,779.11	4,618	4,618	0	0.00%
A 2610.504-26-2611	LIB AUDIO LIBRARY SUPPLIES--AHS	20,996.72	22,050	22,050	0	0.00%
A 2610.505-00-2611	LIB AUDIO LIBRARY BOOKS	13,477.52	11,390	11,390	0	0.00%
A 2610.505-11-2611	LIB AUDIO LIBRARY BOOKS--AS MAY	7,529.91	7,823	7,823	0	0.00%
A 2610.505-12-2611	LIB AUDIO LIBRARY BOOKS--BEEKMAN	5,673.75	5,723	5,723	0	0.00%
A 2610.505-14-2611	LIB AUDIO LIBRARY BOOKS--OVERLOOK	4,975.32	5,381	5,381	0	0.00%
A 2610.505-15-2611	LIB AUDIO LIBRARY BOOKS--TRAVER	6,552.97	5,318	5,318	0	0.00%
A 2610.505-16-2611	LIB AUDIO LIBRARY BOOKS--TITUSVILLE	5,982.89	5,854	5,854	0	0.00%
A 2610.505-17-2611	LIB AUDIO LIBRARY BOOKS--WEST RD	5,136.41	5,040	5,040	0	0.00%
A 2610.505-18-2611	LIB AUDIO LIBRARY BOOKS--NOXON RD	6,032.71	4,452	4,452	0	0.00%
A 2610.505-19-2611	LIB AUDIO LIBRARY BOOKS--VAIL FARM	8,381.30	8,505	8,505	0	0.00%
A 2610.505-22-2611	LIB AUDIO LIBRARY BOOKS--LMS	23,052.29	19,950	19,950	0	0.00%
A 2610.505-24-2611	LIB AUDIO LIBRARY BOOKS--UVMS	22,257.48	17,287	17,287	0	0.00%
A 2610.505-26-2611	LIB AUDIO LIBRARY BOOKS--AHS	19,394.84	19,759	19,759	0	0.00%
A 2610.506-00-2611	LIB AUDIOVISUAL MAT & SUP	9,037.82	10,920	10,920	0	0.00%
A 2610.506-11-2611	LIB AUDIOVISUAL MAT & SUP--AS MAY	1,309.79	1,366	1,366	0	0.00%
A 2610.506-12-2611	LIB AUDIOVISUAL MAT & SUP--BEEKMAN	2,088.48	1,258	1,258	0	0.00%
A 2610.506-14-2611	LIB AUDIOVISUAL MAT & SUP--OVERLOOK	815.69	590	590	0	0.00%
A 2610.506-15-2611	LIB AUDIOVISUAL MAT & SUP--TRAVER	0.00	165	165	0	0.00%
A 2610.506-16-2611	LIB AUDIOVISUAL MAT & SUP--TITUSVILLE	1,342.39	1,420	1,420	0	0.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2610.506-17-2611	LIB AUDIOVISUAL MAT & SUP--WEST RD	1,181.85	1,322	1,322	0	0.00%
A 2610.506-18-2611	LIB AUDIOVISUAL MAT & SUP--NOXON RD	384.76	983	983	0	0.00%
A 2610.506-19-2611	LIB AUDIOVISUAL MAT & SUP--VAIL FARM	3,224.23	2,730	2,730	0	0.00%
A 2610.506-22-2611	LIB AUDIOVISUAL MAT & SUP--LMS	3,895.57	4,254	4,254	0	0.00%
A 2610.506-24-2611	LIB AUDIOVISUAL MAT & SUP--UVMS	452.24	1,172	1,172	0	0.00%
A 2610.506-26-2611	LIB AUDIOVISUAL MAT & SUP--AHS	4,200.00	4,368	4,368	0	0.00%
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL *</b>	<b>1,947,405.05</b>	<b>2,037,258</b>	<b>2,194,416</b>	157,158	7.71%
A 2630.153-11-0000	TECH LEADERS STIPEND - ASM	8,192.00	8,217	8,546	329	4.00%
A 2630.153-12-0000	TECH LEADERS STIPEND - BEEKMAN	7,820.00	8,217	8,546	329	4.00%
A 2630.153-14-0000	TECH LEADERS STIPEND - OVERLOOK	7,820.00	8,217	8,546	329	4.00%
A 2630.153-15-0000	TECH LEADERS STIPEND - TRAVER	8,192.00	8,217	8,546	329	4.00%
A 2630.153-16-0000	TECH LEADERS STIPEND - TITUSVILLE	8,193.00	8,217	8,546	329	4.00%
A 2630.153-17-0000	TECH LEADERS STIPEND - WEST ROAD	7,634.00	8,217	8,546	329	4.00%
A 2630.153-18-0000	TECH LEADERS STIPEND - NOXON	7,634.00	8,217	8,546	329	4.00%
A 2630.153-19-0000	TECH LEADERS STIPEND - VAIL FARM	8,006.00	8,217	8,546	329	4.00%
A 2630.153-22-0000	TECH LEADERS STIPEND - LMS	8,006.00	8,217	8,546	329	4.00%
A 2630.153-24-0000	TECH LEADERS STIPEND - UVMS	7,820.00	8,217	8,546	329	4.00%
A 2630.153-26-0000	TECH LEADERS STIPEND - AHS	7,820.00	8,217	8,546	329	4.00%
A 2630.160-00-0000	COMP INST NONINST SALARY	1,024,131.36	1,132,647	1,307,953	175,306	15.48%
A 2630.165-00-0000	COMP INST NON INST O/T	360.94	10,000	10,000	0	0.00%
A 2630.220-00-0000	COMP INST COMPUTER HARDWARE	106,956.54	122,000	122,000	0	0.00%
A 2630.220-00-0001	COMP INST - ADDL COMPUTER HARDWARE	22,423.99	24,000	24,000	0	0.00%
A 2630.424-00-0000	COMP INST CONF & TRAVEL	6,117.93	12,600	12,600	0	0.00%
A 2630.436-00-0000	COMP INST OTHER EXPENSE	28,983.66	55,000	55,000	0	0.00%
A 2630.439-00-0000	COMP INST PROF & TECH SERV	244,193.26	439,235	439,235	0	0.00%
A 2630.442-00-0000	COMP INST TRAVEL IN DISTRICT	7,438.80	7,200	7,200	0	0.00%
A 2630.450-00-0000	COMP INST MAT & SUP	90,059.39	44,860	44,860	0	0.00%
A 2630.450-11-0000	COMP INST MAT & SUP--AS MAY	7,227.00	8,760	8,760	0	0.00%
A 2630.450-12-0000	COMP INST MAT & SUP--BEEKMAN	4,883.50	6,000	6,000	0	0.00%
A 2630.450-14-0000	COMP INST MAT & SUP--OVERLOOK	3,753.55	6,100	6,100	0	0.00%
A 2630.450-15-0000	COMP INST MAT & SUP--TRAVER	2,657.22	4,620	4,620	0	0.00%
A 2630.450-16-0000	COMP INST MAT & SUP--TITUSVILLE	3,902.16	5,580	5,580	0	0.00%
A 2630.450-17-0000	COMP INST MAT & SUP--WEST RD	6,028.08	5,400	5,400	0	0.00%
A 2630.450-18-0000	COMP INST MAT & SUP--NOXON RD	1,972.30	4,080	4,080	0	0.00%
A 2630.450-19-0000	COMP INST MAT & SUP--VAIL FARM	4,978.94	9,000	9,000	0	0.00%



Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2630.450-22-0000	COMP INST MAT & SUP--LMS	15,215.80	16,932	16,932	0	0.00%
A 2630.450-24-0000	COMP INST MAT & SUP--UVMS	15,977.61	16,932	15,000	-1,932	-11.41%
A 2630.450-26-0000	COMP INST MAT & SUP--AHS	22,635.30	39,000	39,000	0	0.00%
A 2630.461-00-0000	COMP INST ST AIDED COMP SOFTWARE	355,004.11	306,207	306,207	0	0.00%
A 2630.490-00-0000	COMP INST SERVICES FROM BOCES	4,290,140.76	4,912,495	4,212,066	-700,429	-14.26%
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION *</b>	<b>6,352,179.20</b>	<b>7,279,035</b>	<b>6,755,599</b>	<b>-523,436</b>	<b>-7.19%</b>

#### 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	71,329.05	71,258	75,108	3,850	5.40%
A 2805.439-00-0000	ATTENDANCE PROF & TECH SERV	0.00	1,020	1,020	0	0.00%
A 2805.490-00-0000	ATTENDANCE SERVICES FROM BOCES	478,724.36	260,863	260,863	0	0.00%
<b>2805</b>	<b>ATTENDANCE-REGULAR SCHOOL *</b>	<b>550,053.41</b>	<b>333,141</b>	<b>336,991</b>	<b>3,850</b>	<b>1.16%</b>

#### Guidance Services

The guidance portion of the budget includes guidance counselors, secretaries, contractual, materials and supplies to support their work with students.

A 2810.150-22-0000	SALARY TEACHER - LMS	373,130.80	393,914	409,671	15,757	4.00%
A 2810.150-24-0000	SALARY TEACHER - UVMS	484,697.45	499,589	519,573	19,984	4.00%
A 2810.150-26-0000	SALARY TEACHER - AHS	1,897,421.28	1,958,864	2,037,219	78,355	4.00%
A 2810.160-00-0000	GUIDANCE NONINST SALARY	44,644.48	44,913	46,710	1,797	4.00%
A 2810.160-22-0000	SALARY CLERICAL - LMS	56,349.09	59,055	61,417	2,362	4.00%
A 2810.160-24-0000	SALARY CLERICAL - UVMS	56,155.00	57,855	60,169	2,314	4.00%
A 2810.160-26-0000	SALARY CLERICAL - HIGH SCHL	263,131.88	272,752	283,662	10,910	4.00%
A 2810.161-00-0000	GUIDANCE NONINST SUB	0.00	6,000	6,000	0	0.00%
A 2810.424-00-0000	GUIDANCE CONF/TRAVEL	115.30	700	700	0	0.00%
A 2810.450-00-0000	GUIDANCE MAT & SUP	5,686.56	8,300	8,300	0	0.00%
A 2810.450-24-0000	GUIDANCE MAT & SUP--UVMS	2,033.60	1,000	1,000	0	0.00%
A 2810.450-26-0000	GUIDANCE MAT & SUP--AHS	12,340.00	15,000	15,000	0	0.00%
A 2810.490-00-0000	GUIDANCE SERVICES FROM BOCES	50,000.00	80,000	80,000	0	0.00%
<b>2810</b>	<b>GUIDANCE-REGULAR SCHOOL *</b>	<b>3,245,705.44</b>	<b>3,397,942</b>	<b>3,529,421</b>	<b>131,479</b>	<b>3.87%</b>

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar	Percent
		Expenditures			Change	Change
Health Services						
This section provides allocations for health services for Arlington students attending District Schools, including the School 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 schools in this and other districts, are also in this section of the budget.						
A 2815.160-00-0000	HEALTH SERV NONINST SALARY	57,290.00	60,000	62,400	2,400	4.00%
A 2815.160-11-0000	SALARY NURSE - ASM	92,772.50	88,400	89,936	1,536	1.74%
A 2815.160-12-0000	SALARY NURSE - BEEKMAN	58,362.50	63,700	66,248	2,548	4.00%
A 2815.160-14-0000	SALARY NURSE - OVERLOOK	52,737.50	53,500	55,640	2,140	4.00%
A 2815.160-15-0000	SALARY NURSE - TRAVER ROAD	59,475.00	60,500	62,920	2,420	4.00%
A 2815.160-16-0000	SALARY NURSE - TITUSVILLE	81,731.50	65,800	65,932	132	0.20%
A 2815.160-17-0000	SALARY NURSE - WEST ROAD	55,787.50	59,000	61,360	2,360	4.00%
A 2815.160-18-0000	SALARY NURSE - NOXON	52,325.00	53,000	55,120	2,120	4.00%
A 2815.160-19-0000	SALARY NURSE - VAIL FARM	81,637.50	83,000	86,320	3,320	4.00%
A 2815.160-22-0000	SALARY NURSE - LMS	104,850.00	162,000	168,480	6,480	4.00%
A 2815.160-24-0000	SALARY NURSE - UVMS	118,225.00	119,900	124,696	4,796	4.00%
A 2815.160-26-0000	SALARY NURSE - HIGH SCHL	210,068.00	249,145	259,111	9,966	4.00%
A 2815.160-50-0000	SALARY NURSE - NON PUBLIC	212,231.00	221,900	230,776	8,876	4.00%
A 2815.165-11-0000	SALARY NURSE OT - ASM	5,528.20	6,000	10,000	4,000	66.67%
A 2815.165-12-0000	SALARY NURSE OT - BEEKMAN	8,331.00	10,000	10,000	0	0.00%
A 2815.165-14-0000	SALARY NURSE OT - OVERLOOK	1,677.50	4,000	4,160	160	4.00%
A 2815.165-15-0000	SALARY NURSE OT - TRAVER ROAD	8,093.50	7,000	9,280	2,280	32.57%
A 2815.165-16-0000	SALARY NURSE OT - TITUSVILLE	3,390.20	2,500	7,000	4,500	180.00%
A 2815.165-17-0000	SALARY NURSE OT - WEST ROAD	5,016.50	3,000	6,120	3,120	104.00%
A 2815.165-18-0000	SALARY NURSE OT - NOXON	3,406.50	3,000	3,620	620	20.67%
A 2815.165-19-0000	SALARY NURSE OT - VAIL FARM	17,100.00	9,000	18,360	9,360	104.00%
A 2815.165-22-0000	SALARY NURSE OT - LMS	5,617.00	10,000	10,400	400	4.00%
A 2815.165-24-0000	SALARY NURSE OT - UVMS	7,090.00	4,000	8,160	4,160	104.00%
A 2815.165-26-0000	SALARY NURSE OT - HIGH SCHL	11,337.28	10,000	12,400	2,400	24.00%
A 2815.165-50-0000	SALARY NURSE OT - NON PUBLIC	13,242.50	15,000	15,600	600	4.00%
A 2815.424-00-0000	HEALTH SERV CONF TRAVEL	279.00	3,600	3,600	0	0.00%
A 2815.439-00-0000	HEALTH SERV PROF & TECH SERV	239,462.50	378,493	378,493	0	0.00%
A 2815.442-00-0000	HEALTH SERV TRAVEL IN DISTRICT	16.91	1,000	1,000	0	0.00%
A 2815.445-00-0000	HEALTH SERVICES OTHER DISTRICTS	269,247.13	250,000	300,000	50,000	20.00%
A 2815.450-00-0000	HEALTH SERV MAT & SUP	45,307.38	100,000	75,000	-25,000	-25.00%

Account	Description	2023 - 24			Dollar Change	Percent Change
		Expenditures	2024 - 25 Budget	2025 - 26 Budget		
A 2815.450-26-0000	NURSE'S OFFICE MAT & SUP--AHS	2,620.12	3,500	3,500	0	0.00%
<b>2815</b>	<b>HEALTH SRVC-REGULAR SCHOOL *</b>	<b>1,884,256.22</b>	<b>2,159,938</b>	<b>2,265,632</b>	105,694	4.89%

#### 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	67,945.00	73,776	76,727	2,951	4.00%
A 2820.150-11-0000	SALARY TEACHER - ASM	135,411.00	138,898	144,454	5,556	4.00%
A 2820.150-12-0000	SALARY TEACHER - BEEKMAN	79,563.00	84,179	87,546	3,367	4.00%
A 2820.150-14-0000	SALARY TEACHER - OVERLOOK	114,163.50	121,393	126,249	4,856	4.00%
A 2820.150-15-0000	SALARY TEACHER - TRAVER ROAD	73,552.50	78,721	81,870	3,149	4.00%
A 2820.150-16-0000	SALARY TEACHER - TITUSVILLE	93,575.00	98,565	102,508	3,943	4.00%
A 2820.150-17-0000	SALARY TEACHER - WEST ROAD	104,102.50	107,980	112,299	4,319	4.00%
A 2820.150-18-0000	SALARY TEACHER - NOXON	72,702.00	78,940	82,098	3,158	4.00%
A 2820.150-19-0000	SALARY TEACHER - VAIL FARM	127,910.00	131,824	137,097	5,273	4.00%
A 2820.150-22-0000	SALARY TEACHER - LMS	67,051.50	69,474	72,253	2,779	4.00%
A 2820.150-24-0000	SALARY TEACHER - UVMS	273,134.50	291,960	303,638	11,678	4.00%
A 2820.150-26-0000	SALARY TEACHER - AHS	466,788.50	486,212	505,660	19,448	4.00%
A 2820.424-00-0000	PSYCH CONF TRAVEL	0.00	700	700	0	0.00%
A 2820.442-00-0000	PSYCH TRAVEL IN DISTRICT	751.66	2,000	2,000	0	0.00%
A 2820.450-00-0000	PSYCH MAT & SUP	556.56	650	650	0	0.00%
A 2820.503-00-0000	PSYCH STANDARDIZED TESTS	0.00	26,000	26,000	0	0.00%
<b>2820</b>	<b>PSYCHOLOGICAL SERVICES-REGULAR SCHOOL</b>	<b>1,677,207.22</b>	<b>1,791,272</b>	<b>1,861,749</b>	70,477	3.93%

#### **SOCIAL WORKER SERVICES**

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

A 2825.150-11-0000	SALARY TEACHER - ASM	127,111.00	130,590	135,814	5,224	4.00%
A 2825.150-12-0000	SALARY TEACHER - BEEKMAN	90,900.76	97,262	101,152	3,890	4.00%
A 2825.150-15-0000	SALARY TEACHER - TRAVER ROAD	68,107.50	73,776	76,727	2,951	4.00%
A 2825.150-16-0000	SALARY TEACHER - TITUSVILLE	85,008.00	89,816	93,409	3,593	4.00%
A 2825.150-17-0000	SALARY TEACHER - WEST ROAD	66,090.50	68,522	71,263	2,741	4.00%
A 2825.150-18-0000	SALARY TEACHER - NOXON	58,566.50	62,525	65,026	2,501	4.00%
A 2825.150-19-0000	SALARY TEACHER - VAIL FARM	105,520.00	109,546	113,928	4,382	4.00%
A 2825.150-22-0000	SALARY TEACHER - LMS	142,713.27	226,117	235,162	9,045	4.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 2825.150-24-0000	SALARY TEACHER - UVMS	0.00	33,170	34,497	1,327	4.00%
A 2825.150-26-0000	SALARY TEACHER - AHS	556,972.21	671,265	698,116	26,851	4.00%
A 2825.424-00-0000	SOCIAL WORK CONF TRAVEL	0.00	1,000	1,000	0	0.00%
A 2825.442-00-0000	SOCIAL WORK TRAVEL IN DISTRICT	455.76	300	300	0	0.00%
A 2825.450-00-0000	SOCIAL WORK MAT & SUP	4,659.28	450	450	0	0.00%
<b>2825</b>	<b>SOCIAL WORK SERVICES-REGULAR SCHOOL *</b>	<b>1,306,104.78</b>	<b>1,564,339</b>	<b>1,626,844</b>	<b>62,505</b>	<b>4.00%</b>

#### CO-CURRICULAR

Included in this section are the funds to operate all after School clubs and activities. These activities take place after regular School hours and serve a large number of students on the Middle and High School levels.

A 2850.150-26-0000	COCURR INST SALARY--AHS	500.04	0	1,000	1,000	0.00%
A 2850.153-11-0000	COCURR STIPEND--ASM	10,148.00	11,922	12,399	477	4.00%
A 2850.153-12-0000	COCURR STIPEND--BEEKMAN	7,157.00	12,105	12,589	484	4.00%
A 2850.153-14-0000	COCURR STIPEND--OVERLOOK	1,522.00	5,000	5,200	200	4.00%
A 2850.153-15-0000	COCURR STIPEND--TRAVER ROAD	1,522.00	2,000	2,080	80	4.00%
A 2850.153-16-0000	COCURR STIPEND--TITUSVILLE	7,061.00	8,000	8,320	320	4.00%
A 2850.153-17-0000	COCURR STIPEND--WEST ROAD	6,918.00	10,707	11,135	428	4.00%
A 2850.153-18-0000	COCURR STIPEND--NOXON	4,416.00	12,817	13,330	513	4.00%
A 2850.153-19-0000	COCURR STIPEND--VAIL FARM	9,593.00	15,912	16,548	636	4.00%
A 2850.153-22-0000	COCURR STIPEND--LMS	62,037.00	62,374	64,869	2,495	4.00%
A 2850.153-24-0000	COCURR STIPEND--UVMS	67,816.00	58,374	70,709	12,335	21.13%
A 2850.153-26-0000	COCURR STIPEND--AHS	146,760.70	232,000	241,280	9,280	4.00%
A 2850.161-00-0000	COCURR NONINST SUB	4,700.00	15,000	15,000	0	0.00%
A 2850.163-00-0000	CoCurricular - ELEMENTARY	761.00	1,000	1,000	0	0.00%
A 2850.163-22-0000	CoCurricular - LMS	2,220.00	1,000	3,040	2,040	204.00%
A 2850.163-24-0000	CoCurricular - UVMS	4,014.00	1,000	5,040	4,040	404.00%
A 2850.163-26-0000	CoCurricular PT DRIV/MNSB--HIGH SCHL	1,687.00	1,000	2,040	1,040	104.00%
A 2850.436-00-0000	COCURR OTHER EXPENSE	850.00	1,000	1,000	0	0.00%
A 2850.436-18-0000	COCURR OTHER EXPENSE--NOXON	1,502.00	1,000	1,000	0	0.00%
A 2850.436-22-0006	COCURR STIPENDS - NON-EMPLOYEE--LMS	174.00	0	0	0	0.00%
A 2850.436-26-0000	COCURR OTHER EXPENSE--AHS	18,185.80	23,500	23,500	0	0.00%
A 2850.436-26-0006	COCURR STIPENDS - NON-EMPLOYEE--AHS	2,767.00	5,000	5,000	0	0.00%
A 2850.450-26-0000	COCURR MAT & SUP--AHS	1,296.13	3,000	3,000	0	0.00%
<b>2850</b>	<b>CO-CURRICULAR ACTIVITIES-REGULAR SCHOOL</b>	<b>363,607.67</b>	<b>483,711</b>	<b>519,079</b>	<b>35,368</b>	<b>7.31%</b>

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 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 establised for the purchase of equipment, contractual services, materials and supplies to support our Interscholastic Athletic programs.						
A 2855.153-00-0000	INT SCHOL STIPEND--ELEM	9,903.34	10,000	10,400	400	4.00%
A 2855.153-22-0000	INT SCHOL STIPEND--LMS	83,965.50	75,000	88,000	13,000	17.33%
A 2855.153-24-0000	INT SCHOL STIPEND--UVMS	84,984.50	75,000	88,000	13,000	17.33%
A 2855.153-26-0000	INT SCHOL STIPEND--AHS	327,905.00	313,000	370,520	57,520	18.38%
A 2855.160-22-0000	INT SCHOL NURSE SALARY-LMS	3,021.00	0	10,000	10,000	0.00%
A 2855.160-24-0000	INT SCHOL NURSE SALARY-UVMS	13,570.50	0	10,000	10,000	0.00%
A 2855.160-26-0000	INT SCHOL NURSE/ATHLETIC TRAINER SALARY	137,260.64	137,690	147,198	9,508	6.91%
A 2855.160-50-0000	INT SCHOL NURSE SALARY-NON-PUBLIC	3,775.00	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	1,794.00	1,000	2,040	1,040	104.00%
A 2855.163-26-0000	INT SCHOL PT DRIV/MNSB--AHS	13,218.00	10,000	14,400	4,400	44.00%
A 2855.200-24-0000	INT SCHOL EQUIP-UVMS	2,159.00	5,850	8,250	2,400	41.03%
A 2855.200-26-0000	INT SCHOL EQUIP--AHS	74,375.00	95,000	71,500	-23,500	-24.74%
A 2855.432-22-0000	INT SCHOL ATH EQUIP RECOND--LMS	250.00	500	500	0	0.00%
A 2855.432-24-0000	INT SCHOL ATH EQUIP RECOND--UVMS	350.00	500	500	0	0.00%
A 2855.432-26-0000	INT SCHOL ATH EQUIP RECOND--AHS	2,683.80	23,000	23,000	0	0.00%
A 2855.436-22-0000	INT SCHOL OTHER EXPENSE--LMS	350.00	500	500	0	0.00%
A 2855.436-24-0000	INT SCHOL OTHER EXPENSE--UVMS	417.40	500	500	0	0.00%
A 2855.436-26-0000	INT SCHOL OTHER EXPENSE--AHS	127,833.64	138,639	180,000	41,361	29.83%
A 2855.436-26-0006	INT SCHOL STIPENDS - NON-EMPLOYEE	65,842.00	100,000	75,000	-25,000	-25.00%
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	30,199.20	31,523	33,100	1,577	5.00%
A 2855.450-24-0000	INT SCHOL MAT & SUP--UVMS	34,423.56	29,794	27,000	-2,794	-9.38%
A 2855.450-26-0000	INT SCHOL MAT & SUP--AHS	111,125.94	102,000	147,100	45,100	44.22%
A 2855.490-00-0000	ATHLETIC COORD SERVICES FROM BOCES	199,259.31	185,000	185,000	0	0.00%
2855	INTERSCHOLASTIC ATHLETICS-REGULAR SCHOOL	1,328,666.33	1,340,496	1,498,508	158,012	11.79%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar	Percent	
		Expenditures			Change	Change	
<b><u>Pupil Transportation</u></b>							
<b>Includes salaries for the Director of Transportation, two Assistant Directors of Transportation, four dispatchers, five 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 &amp; liability insurance, postage, contractual services, supplies, auto parts, gasoline, oil, and tires are included here.</b>							
A 5510.160-00-0000	TRANS NONINST SALARY	2,033,062.54	2,150,104	2,150,104	0	0.00%	
A 5510.161-00-0000	TRANS NONINST SUB	415,018.50	400,000	433,000	33,000	8.25%	
A 5510.162-00-0000	TRANS NONINST CLERICAL	61,365.00	65,000	67,600	2,600	4.00%	
A 5510.163-00-0000	TRANS PT DRIVERS	4,608,327.16	4,460,346	4,525,000	64,654	1.45%	
A 5510.164-00-0000	TRANS SAL/MONITORS	1,042,047.60	995,000	1,084,000	89,000	8.94%	
A 5510.165-00-0000	TRANS O/T NONINST SAL	736,263.72	865,000	899,600	34,600	4.00%	
A 5510.167-00-0000	TRANS NONINST ADMN/SUPRV	684,438.46	783,259	922,512	139,253	17.78%	
A 5510.168-00-0000	TRANS EXTRA TIME/NONINST SALARY	1,137,852.02	1,200,000	1,200,000	0	0.00%	
A 5510.210-31-0000	TRANS PURCHASE OF BUSES	92,227.71	0	0	0	0.00%	
A 5510.420-31-0000	TRANS ADVERTISING	998.04	1,000	10,000	9,000	900.00%	
A 5510.423-31-0000	TRANS COMPENSATION INSURANCE	0.00	500	500	0	0.00%	
A 5510.424-31-0000	TRANS CONF TRAVEL	5,050.40	5,000	5,000	0	0.00%	
A 5510.429-31-0000	TRANS FIRE INSURANCE	2,750.00	2,750	2,750	0	0.00%	
A 5510.432-31-0000	TRANS LAUNDRY DRY CLEANING	63,402.99	65,000	70,000	5,000	7.69%	
A 5510.433-31-0000	TRANS UNALLOCATED INSURANCE	166,378.27	180,000	205,000	25,000	13.89%	
A 5510.438-31-0000	TRANS POSTAGE	208.07	900	900	0	0.00%	
A 5510.439-31-0000	TRANS PROF & TECH SERV	199,092.71	150,000	150,000	0	0.00%	
A 5510.442-31-0000	TRANS TRAVEL IN DISTRICT	13,604.99	10,500	10,500	0	0.00%	
A 5510.450-31-0000	TRANS MAT & SUP	39,580.33	60,000	60,000	0	0.00%	
A 5510.451-31-0000	TRANS AUTO PARTS	603,248.80	500,000	500,000	0	0.00%	
A 5510.453-31-0000	TRANS GAS & OIL	927,081.79	1,200,000	1,000,000	-200,000	-16.67%	
A 5510.502-31-0000	TRANS OIL LUB AND ANTIFREEZE	27,406.44	40,000	40,000	0	0.00%	
A 5510.507-31-0000	TRANS TIRES & CHAINS	119,672.30	100,000	100,000	0	0.00%	
<b>5510</b>	<b>DISTRICT TRANSPORTATION</b>	<b>*</b>	<b>12,979,077.84</b>	<b>13,234,359</b>	<b>13,436,466</b>	<b>202,107</b>	<b>1.53%</b>

#### **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 EQUIP	64,664.60	29,402	0	-29,402	-100.00%
A 5530.425-31-0000	GARAGE ELECTRIC	77,237.56	85,000	85,000	0	0.00%

Account	Description	2023 - 24	2024 - 25 Budget	2025 - 26 Budget	Dollar Change	Percent Change
		Expenditures				
A 5530.426-31-0000	GARAGE EQUIP RENTAL	11,370.25	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%
A 5530.430-31-0000	GARAGE FUEL OIL	48,547.98	65,000	65,000	0	0.00%
A 5530.439-31-0000	GARAGE PROF & TECH SERV	67,416.52	50,000	50,000	0	0.00%
A 5530.441-31-0000	GARAGE TELEPHONE	17,829.87	17,000	18,000	1,000	5.88%
A 5530.450-31-0000	GARAGE MAT & SUP	26,592.54	30,000	30,000	0	0.00%
<b>5530</b>	<b>GARAGE BUILDING *</b>	<b>317,659.32</b>	<b>305,402</b>	<b>277,000</b>	-28,402	-9.30%
A 5581.490-00-0000	COOP TRANS SERVICES FROM BOCES	423,002.88	465,000	465,000	0	0.00%
<b>5581</b>	<b>TRANSPORTATION FROM BOCES *</b>	<b>423,002.88</b>	<b>465,000</b>	<b>465,000</b>	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	3,188,168.65	3,703,585	3,756,123	52,538	1.42%
<b>9010</b>	<b>STATE RETIREMENT *</b>	<b>3,188,168.65</b>	<b>3,703,585</b>	<b>3,756,123</b>	52,538	1.42%
A 9020.800-00-0000	TEACHERS' RETIREMENT	8,622,296.53	9,420,000	9,195,971	-224,029	-2.38%
<b>9020</b>	<b>TEACHERS' RETIREMENT *</b>	<b>8,622,296.53</b>	<b>9,420,000</b>	<b>9,195,971</b>	-224,029	-2.38%
A 9030.800-00-0000	SOCIAL SECURITY	8,783,249.27	9,245,000	9,484,471	239,471	2.59%
<b>9030</b>	<b>SOCIAL SECURITY *</b>	<b>8,783,249.27</b>	<b>9,245,000</b>	<b>9,484,471</b>	239,471	2.59%
A 9040.800-00-0000	WORKERS' COMPENSATION	769,529.14	800,000	800,000	0	0.00%
<b>9040</b>	<b>WORKERS' COMPENSATION *</b>	<b>769,529.14</b>	<b>800,000</b>	<b>800,000</b>	0	0.00%
A 9045.800-00-0000	LIFE INSURANCE	62,938.25	76,000	76,000	0	0.00%
<b>9045</b>	<b>LIFE INSURANCE *</b>	<b>62,938.25</b>	<b>76,000</b>	<b>76,000</b>	0	0.00%
A 9050.800-00-0000	UNEMPLOYMENT INSURANCE BENEFIT	12,736.03	200,000	200,000	0	0.00%
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE *</b>	<b>12,736.03</b>	<b>200,000</b>	<b>200,000</b>	0	0.00%
A 9060.800-00-0000	HEALTH INSURANCE	40,895,192.11	47,135,758	49,307,802	2,172,044	4.61%
<b>9060</b>	<b>HOSPITAL, MEDICAL &amp; DENTAL INS *</b>	<b>40,895,192.11</b>	<b>47,135,758</b>	<b>49,307,802</b>	2,172,044	4.61%
A 9089.800-00-0000	DENTAL/ BENEFIT FUNDS	2,581,303.48	3,019,359	3,043,780	24,421	0.81%
<b>9089</b>	<b>OTHER BENEFITS *</b>	<b>2,581,303.48</b>	<b>3,019,359</b>	<b>3,043,780</b>	24,421	0.81%
<b>90</b>	<b>**</b>	<b>64,915,413.46</b>	<b>73,599,702</b>	<b>75,864,147</b>	2,264,445	3.08%

#### DEBT SERVICE

		2023 - 24			Dollar	Percent
Account	Description	Expenditures	2024 - 25 Budget	2025 - 26 Budget	Change	Change
Debt Service represents District "mortgages." School District mortgages are typically issued in the form of Bonds or Notes.						
A 9711.610-00-0000	SCHL CONST BOND DEBT SERV PRINCIPAL	5,775,000.00	5,770,000	6,060,000	290,000	5.03%
A 9711.710-00-0000	SCHL CONST BOND DEBT SERV INTEREST	1,572,000.00	1,306,874	1,023,750	-283,124	-21.66%
9711	SERIAL BONDS-CONSTRUCTION *	7,347,000.00	7,076,874	7,083,750	6,876	0.10%
A 9731.610-00-0000	BAN SCHL CONST DEBT SERV PRINCIPAL	1,525,000.00	1,290,000	2,320,000	1,030,000	79.84%
A 9731.710-00-0000	BAN SCHL CONST DEBT SERV INTEREST	379,052.99	1,102,200	843,750	-258,450	-23.45%
9731	BAN-SCHL CONSTRUCTION *	1,904,052.99	2,392,200	3,163,750	771,550	32.25%
A 9732.610-00-0000	BUS BAN DEBT SERVICE PRINCIPAL	652,000.00	602,000	1,365,000	763,000	126.74%
A 9732.710-00-0000	BUS BAN DEBT SERVICE INTEREST	157,123.99	185,832	250,600	64,768	34.85%
9732	BAN-BUS PURCHASE *	809,123.99	787,832	1,615,600	827,768	105.07%
A 9788.610-00-0000	LEASE PRINCIPAL - GASB STATEMENT 96	919,136.02	0	0	0	0.00%
A 9788.710-00-0000	LEASE INTEREST - GASB STATEMENT 96	75,896.16	0	0	0	0.00%
9788	GASB STATEMENT 96 *	995,032.18	0	0	0	0.00%
A 9789.610-00-0000	ENERGY PERF CONTRACT DEBT SERV PRIN	1,363,087.43	1,401,247	1,440,524	39,277	2.80%
A 9789.710-00-0000	ENERGY PERF CONTRACT DEBT SERV INT	326,731.69	288,572	249,295	-39,277	-13.61%
9789	ENERGY PERFORMANCE CONTRACT *	1,689,819.12	1,689,819	1,689,819	0	0.00%
INTERFUND TRANSFERS						
Interfund transfers refer to the movement of financial resources between the different funds of the District.						
A 9901.900-00-0000	INTERFUND TRANSFER TO SPECIAL AID FUND	473,804.73	425,000	450,000	25,000	5.88%
9901	TRANSFER TO SPECIAL AID *	473,804.73	425,000	450,000	25,000	5.88%
A 9950.900-00-0000	INTERFUND TRANSFER TO CAPITAL FUND	17,647,175.00	3,500,000	0	-3,500,000	-100.00%
9950	TRANSFER TO CAPITAL *	17,647,175.00	3,500,000	0	-3,500,000	-100.00%
Grand Totals:		255,877,274.81	263,984,000	268,025,000	4,041,000	1.53%





# ARLINGTON CENTRAL SCHOOL DISTRICT

## 2025-2026 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	2024-25 BUDGET	2025-26 PROPOSED BUDGET	\$ INC/DEC	% INC/DEC
1010....BOARD OF EDUCATION	\$ 20,800	\$ 22,800	\$ 2,000	9.6%
1040....DISTRICT CLERK	\$ 40,187	\$ 43,746	\$ 3,559	8.9%
1060....DISTRICT MEETING	\$ 30,000	\$ 30,000	\$ -	0.0%
1240....CHIEF SCHOOL ADMINISTRATION	\$ 472,273	\$ 481,822	\$ 9,549	2.0%
1310....BUSINESS ADMINISTRATION	\$ 1,262,907	\$ 1,307,563	\$ 44,656	3.5%
1320....AUDITING	\$ 140,000	\$ 150,000	\$ 10,000	7.1%
1325....TREASURER	\$ 113,911	\$ 115,852	\$ 1,941	1.7%
1330....TAX COLLECTOR	\$ 69,228	\$ 75,808	\$ 6,580	9.5%
1345....PURCHASING	\$ 316,586	\$ 329,249	\$ 12,663	4.0%
1380....FISCAL AGENT FEE	\$ 35,000	\$ 35,000	\$ -	0.0%
1420....LEGAL	\$ 410,000	\$ 410,000	\$ -	0.0%
1430....PERSONNEL	\$ 951,007	\$ 991,558	\$ 40,551	4.3%
1460....RECORDS MANAGEMENT OFFICE	\$ 3,000	\$ 3,000	\$ -	0.0%
1480....PUBLIC INFORMATION & SERVICES	\$ 242,748	\$ 251,052	\$ 8,304	3.4%
1622....SECURITY SERVICES	\$ 1,642,000	\$ 1,801,320	\$ 159,320	9.7%
1670....CENTRAL PRINTING & MAILING	\$ 85,000	\$ 62,000	\$ (23,000)	-27.1%
1680....CENTRAL DATA PROCESSING	\$ 91,000	\$ 91,000	\$ -	0.0%
1910....UNALLOCATED INSURANCE	\$ 1,050,000	\$ 1,203,340	\$ 153,340	14.6%
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	\$ 1,299,690	\$ 1,389,962	\$ 90,272	6.9%
1983....BOCES CAPITAL COSTS	\$ 255,424	\$ 240,340	\$ (15,084)	-5.9%
2010....CURRICULUM DEVELOPMENT & SUPERVISION	\$ 950,782	\$ 916,353	\$ (34,429)	-3.6%
2011....ASSISTANT SUPERINTENDENT CIA	\$ 296,393	\$ 289,515	\$ (6,878)	-2.3%
2020....SUPERVISION - REGULAR SCHOOL	\$ 6,459,222	\$ 6,681,684	\$ 222,462	3.4%
2040....SUPERVISION - SPECIAL SCHOOLS	\$ 169,726	\$ 183,516	\$ 13,790	8.1%
2060....RESEARCH, PLANNING & EVALUATION	\$ 294,766	\$ 297,659	\$ 2,893	1.0%
9099....EMPLOYEE BENEFITS	\$ 6,551,201	\$ 6,792,379.24	\$ 241,178	3.7%
<b>ADMINISTRATIVE COMPONENT SUBTOTAL</b>	<b>\$ 23,297,851</b>	<b>\$ 24,241,518</b>	<b>\$ 943,667</b>	<b>4.1%</b>
PROGRAM COMPONENT	2024-25 BUDGET	2025-26 PROPOSED BUDGET	\$ INC/DEC	% INC/DEC
2070....INSERVICE TRAINING - INSTRUCTION	\$ 376,000	\$ 384,000	\$ 8,000	2.1%
2110....TEACHING - REGULAR SCHOOL	\$ 69,900,684	\$ 69,120,478	\$ (780,206)	-1.1%
2250....PROGRAMS - STUDENTS WITH DISABILITIES	\$ 36,588,695	\$ 38,112,399	\$ 1,523,704	4.2%
2259....Teaching ENL	\$2 -	\$ 1,208,956	\$ 1,208,956	#DIV/0!

2280....OCCUPATIONAL EDUCATION	\$ 1,500,000	\$ 1,581,339	\$ 81,339	5.4%
2330....TEACHING - SPECIAL SCHOOLS	\$ 813,000	\$ 956,000	\$ 143,000	17.6%
2610....SCHOOL LIBRARY & AUDIOVISUAL	\$ 2,037,258	\$ 2,194,416	\$ 157,158	7.7%
2630....COMPUTER ASSISTED INSTRUCTION	\$ 7,279,035	\$ 6,755,599	\$ (523,436)	-7.2%
2805....ATTENDANCE - REGULAR SCHOOL	\$ 333,141	\$ 336,991	\$ 3,850	1.2%
2810....GUIDANCE - REGULAR SCHOOL	\$ 3,397,942	\$ 3,529,421	\$ 131,479	3.9%
2815....HEALTH SERVICES - REGULAR SCHOOL	\$ 2,159,938	\$ 2,265,632	\$ 105,694	4.9%
2820....PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	\$ 1,791,272	\$ 1,861,749	\$ 70,477	3.9%
2825....SOCIAL WORK SERVICES - REGULAR SCHOOL	\$ 1,564,339	\$ 1,626,844	\$ 62,505	4.0%
2850....CO-CURRICULAR ACTIVITIES - REGULAR SCHOOL	\$ 483,711	\$ 519,079	\$ 35,368	7.3%
2855....INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL	\$ 1,340,496	\$ 1,498,508	\$ 158,012	11.8%
5510....DISTRICT TRANSPORTATION SERVICES	\$ 13,234,359	\$ 13,436,466	\$ 202,107	1.5%
5530....GARAGE BUILDING	\$ 305,402	\$ 277,000	\$ (28,402)	-9.3%
5581....TRANSPORTATION FROM BOCES	\$ 465,000	\$ 465,000	\$ -	0.0%
9099....EMPLOYEE BENEFITS	\$ 62,380,495	\$ 64,212,446	\$ 1,831,952	2.9%
9901....TRANSFER TO SPECIAL AID FUND	\$ 425,000	\$ 450,000	\$ 25,000	5.9%
<b>PROGRAM COMPONENT SUBTOTAL</b>	<b>\$ 206,375,767</b>	<b>\$ 210,792,323</b>	<b>\$ 4,416,557</b>	<b>2.1%</b>
<b>CAPITAL COMPONENT</b>	<b>2024-25 BUDGET</b>	<b>2025-26 PROPOSED BUDGET</b>	<b>\$ INC/DEC</b>	<b>% INC/DEC</b>
1620....OPERATION OF PLANT	\$ 9,628,142	\$ 9,869,002	\$ 240,860	2.5%
1621....MAINTENANCE OF PLANT	\$ 4,317,509	\$ 4,459,916	\$ 142,407	3.3%
1964....REFUND ON REAL PROPERTY TAXES	\$ 250,000	\$ 250,000	\$ -	0.0%
5510....DISTRICT TRANSPORTATION	\$ -	\$ -	\$ -	#DIV/0!
9099....EMPLOYEE BENEFITS	\$ 4,668,006	\$ 4,859,322	\$ 191,315	4.1%
9711....SERIAL BONDS - CONSTRUCTION	\$ 7,076,874	\$ 7,083,750	\$ 6,876	0.1%
9731....BAN - SCHOOL CONSTRUCTION	\$ 2,392,200	\$ 3,163,750	\$ 771,550	32.3%
9732....BAN - BUS PURCHASES	\$ 787,832	\$ 1,615,600	\$ 827,768	105.1%
9760....TAX ANTICIPATION NOTES	\$ -	\$ -	\$ -	#DIV/0!
9789....ENERGY PERFORMANCE CONTRACT	\$ 1,689,819	\$ 1,689,819	\$ -	0.0%
9950....TRANSFER TO CAPITAL FUND	\$ 3,500,000	\$ -	\$ (3,500,000)	-100.0%
<b>CAPITAL COMPONENT SUBTOTAL</b>	<b>\$ 34,310,382</b>	<b>\$ 32,991,159</b>	<b>\$ (1,319,224)</b>	<b>-3.8%</b>
<b>GRAND TOTAL BUDGET</b>	<b>\$ 263,984,000</b>	<b>\$ 268,025,000</b>	<b>\$ 4,041,000</b>	<b>1.5%</b>



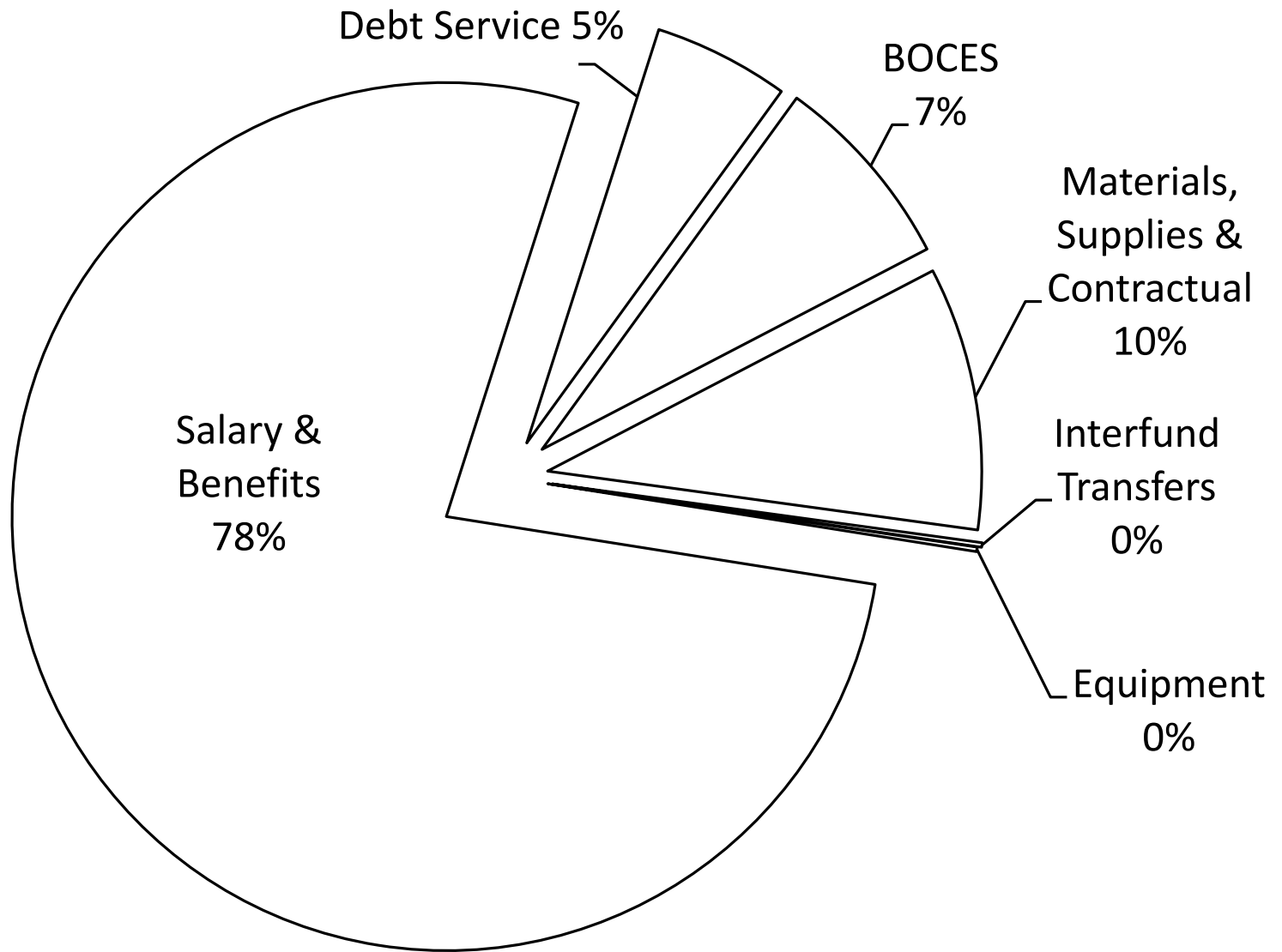
# ARLINGTON CENTRAL SCHOOL DISTRICT

2025-2026  
Educational Plan and Budget

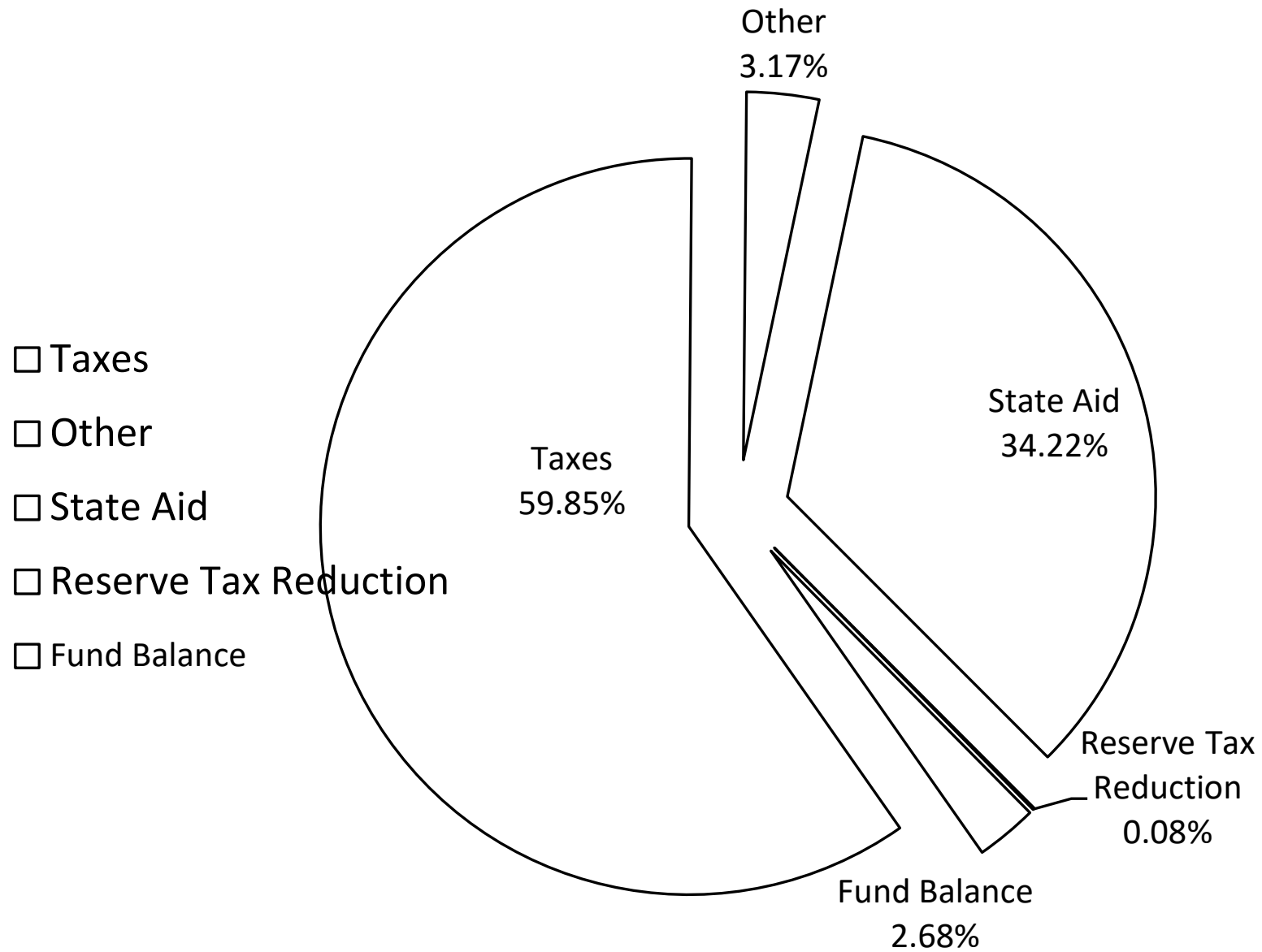
## *Appendix A*

*How is your tax dollar spent?*

## Expenditure Distribution 2025-26



# Revenue Distribution 2025-26





# ARLINGTON CENTRAL SCHOOL DISTRICT

## 2025-2026 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, vehicles and equipment 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 \$3,261,000;
- (b) that a tax is hereby voted in the amount of not to exceed \$3,261,000 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 \$3,261,000 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 2025-26: Presented January 21, 2025

QTY	TYPE	SIZE	PRICE	TOTAL
10	BUS (Propane)	71	\$179,000	\$1,790,000
4	VAN DUAL REAR WHEEL	30-34	107,000	428,000
4	VAN SINGLE REAR WHEEL	18-20	100,000	400,000
4	MINIVAN/Suburban/Hybrids	7	45,000	180,000
1	WHEELCHAIR VAN	2/18	128,000	128,000
24				
	DISTRICT-WIDE EQUIPMENT			
1	Maintenance Cargo Van			60,000
2	Ford F-350 Truck or Equiv. with V-plow			150,000
1	Cat 250 KVA Generator			125,000
				\$3,261,000

## ***Appendix C***

### ***Proposition #3 – Capital Project Proposition***

The Board of Education of the ACSD is proposing a proposition in the amount of \$4,250,000 to be paid for from the “Buildings and Facilities Improvement Reserve 2018”. The proposition will include the following scope of work:

#### **Arlington High School**

1157 Route 55, LaGrangeville, NY 12540

Replace lights at the High School football field with new bases, poles, and lighting; or

Replace chiller (HVAC) at the High School auditorium; or

Add additional funds to the Arlington High School – Baseball turf field project, add to the surrounding backstop and dugout areas or Football turf field project.

#### **Overlook Primary School**

11 Mapleview Road Ext., Poughkeepsie, NY 12603

Add additional funds to the HVAC project at the Overlook Primary School project (13-16-01-06-0-004-015).

#### **Arthur S. May Elementary School**

601 Dutchess Turnpike, Poughkeepsie, NY 12603

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; or

Build new tennis courts, parking areas, and driveways at ASM; and to convert existing ASM tennis courts into a parking lot, and repair, replace, rehabilitate and reconstruct the concrete façade, moldings, and cornices and associated brickwork.

#### **Titusville Elementary School**

128 Meadow Lane, Poughkeepsie, NY 12603

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).

#### **LaGrange Middle School**

110 Stringham Road, LaGrangeville, NY 12540

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.

#### **Union Vale Middle School**

1657 E Noxon Rd, Lagrangeville, NY 12540

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).

# **PROPOSITION 3**

## **RESOLUTION**

BE IT RESOLVED that the following proposition be placed on the ballot at the Annual Meeting of the qualified voters of the Arlington Central School District, to be conducted on May 20, 2025:

### **PROPOSITION – ADDITIONAL FUNDS FOR CAPITAL PROJECT FROM CAPITAL RESERVE FUND**

Shall the Board of Education of the Arlington Central School District, in the County of Dutchess, New York (the “District”), be authorized to add funds to existing Capital Projects for the reconstruction and construction of improvements to the District’s School Building and Facilities, as follows: (1) Arthur S. May Elementary School - to repair, replace, rehabilitate and reconstruct the concrete façade, moldings, and cornices, and associated brick work; and build new tennis courts, parking areas, and driveways, including converting tennis courts into a parking lot; (2) LaGrange Middle School – municipal water connection project; (3) Overlook Primary School – HVAC project; (4) Arlington High School – Baseball turf field project, add to the surrounding backstop and dugout areas or Football turf field project. stadium lighting, replace lights with new bases, pole, and lighting, and convert lights to LED or replace chiller (HVAC) at the auditorium; (5) Union Vale Middle School – Repair and resurface the outdoor track or to upgrade the Fire Alarm System; and (6) Titusville Intermediate School – Replace the hot water tank and associated HVAC mechanics or plumbing; to include original furnishings, equipment, machinery, apparatus and other improvements and costs incidental thereto; and to expend therefor, an amount not to exceed \$4,250,000; and that the sum of \$4,250,000 from the District’s “Buildings and Facilities Improvement Reserve 2018” is hereby authorized to be expended from such reserve fund and transferred to the capital fund to pay for such projects, and such expenditure and transfer are hereby approved; and that the costs of the components of the Project may be reallocated among such components if the Board of Education determines that such reallocation is in the best interests of the District.

The above Proposition shall appear on the ballots for the voting machines in substantially the following condensed form:

Shall the Board of Education of the Arlington Central School District, Dutchess County, New York, be authorized to add funds to existing Capital Projects to reconstruct and construct improvements to the District’s Building and Facilities, at Arthur S. May Elementary School (concrete façade, molding, cornice and associated brickwork, new tennis courts, parking areas, driveway, and convert old tennis courts to parking lot);

LaGrange Middle School (municipal water connection project); Overlook Primary School (HVAC project); Union Vale Middle School (repair/resurface outdoor track or upgrade Fire Alarm System); Titusville Intermediate School (replace hot water tank/HVAC mechanic or plumbing); Arlington High School (Baseball turf infield backstop and dugout or Football turf field replace lighting and convert to LED or replace chiller at the Auditorium) as well as other work and costs incidental thereto; and to expend an amount not to exceed \$4,250,000; with the amount of \$4,250,000 to be transferred from the Buildings and Facilities Improvements Capital Reserve 2018 to the capital fund for such purposes, with such expenditure and transfer hereby approved; and that the costs of the components of the project may be reallocated among such components if the Board determines that such reallocation is in the best interest of the District.

AND BE IT FURTHER RESOLVED, that the District Clerk is hereby authorized and directed to publish this proposition in the Legal Notices of the Annual Meeting, Election and Vote in the designated newspapers;

ARLINGTON CENTRAL SCHOOL DISTRICT  
2025-2026 Educational Plan and Budget

***Appendix D***

***Equipment Requests***

**Arlington Central School District**  
**Budget Development Detail Report**  
**Fiscal Year: 2025-26**  
**EQUIPMENT REQUESTS**

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2024-2025 Budget</b>	<b>2025-2026 Budget</b>
A 1620.200-30-0000	OPERATIONS OF PLANT	\$ 25,500	\$ 25,500
A 1621.200-30-0000	MAINTENANCE OF PLANT	\$ 44,000	\$ 44,000
A 1622.200-30-0000	SECURITY EQUIPMENT	\$ -	\$ -
A 2110.200-00-0000	REG SCHOOL EQUIPMENT--LMS INDUS ARTS	\$ -	\$ 45,468
A 2110.200-22-2149	REG SCHOOL EQUIPMENT--LMS INDUS ARTS	\$ 5,000	\$ -
A 2110.200-26-2121	ARLINGTON HIGH SCHOOL	\$ 11,050	\$ 10,000
A 2110.200-26-2130	REG SCHOOL EQUIPMENT--AHS ART	\$ -	\$ 36,500
A 2110.200-26-2135	REG SCHOOL EQUIPMENT--AHS PHYS ED	\$ -	\$ 14,100
A 2110.200-26-2138	ARLINGTON HIGH SCHOOL - MUSIC	\$ 176,250	\$ 25,000
A 2110.200-26-2147	REG SCHOOL EQUIPMENT--AHS BUSINESS	\$ 9,950	\$ -
A 2110.200-26-2149	ARLINGTON HIGH SCHOOL - INDUSTRIAL ARTS	\$ 19,560	\$ 14,500
A 2250.200-00-0000	SPECIAL EDUCATION	\$ 10,000	\$ 10,000
A 2855.200-26-0000	INTERSCHOLASTIC ATHLETICS - UVMS	\$ 5,850	\$ 8,250
A 2855.200-26-0000	INTERSCHOLASTIC ATHLETICS - HIGH SCHOOL	\$ 95,000	\$ 71,500
A 5530.200-31-0000	TRANSPORTATION GARAGE	\$ 29,402	\$ -
A 5510.210-31-0000	TRANSPORTATION PURCHASE OF BUSES	\$ -	\$ -
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
<b>TOTAL OF EQUIPMENT REQUESTS</b>		<b>\$ 577,562</b>	<b>\$ 450,818</b>



ARLINGTON CENTRAL SCHOOL DISTRICT  
2025-2026 Educational Plan and Budget

***APPENDIX E***

District Personnel  
and  
Salary Disclosure Information



# ARLINGTON CENTRAL SCHOOL DISTRICT

## 2025-2026 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 \$174,000 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	Interim Asst Supt for Business	Asst Supt for Pupil Pers Services	Asst Supt for Human Resources
Salary	\$250,000	\$192,100	\$212,466	\$185,000	\$203,000
TRS	23,975	18,422		17,742	19,468
Social Security	10,918	10,918	10,918	10,918	10,918
Medicare	3,625	2,785	3,081	2,683	2,944
Health Insurance	2,500	37,977	19,803	37,977	37,977
Dental Insurance	56	56	56	56	56
Life Insurance	1,297	390	50	390	390
Misc Insurance (Vision reimb)		500		500	500
Workers Compensation	1,025	788	871	759	832
Car Allowance	5,400				
Phone Allowance	1,200				
Non-elective 403(b) contribution	10,000	5,000		5,000	5,000
Employee Benefits Total	59,997	76,837	34,777	76,025	78,085
Total Compensation	309,997	268,937	247,243	261,025	281,085



# ARLINGTON CENTRAL SCHOOL DISTRICT

## 2025-2026 Educational Plan and Budget

<b><u>Administrator</u></b>	<b><u>Position</u></b>	<b><u>Annual Salary</u></b>
Todd Richard	Principal, LaGrange Middle School	\$187,686
Dr. Michael Kealy	Executive Director of Technology	\$180,527
Sharon LaDue	Assistant Principal, Union Vale Middle School	\$177,142
Dr. Kelly Murray	Principal, Noxon Road Elementary School	\$176,520
Erika Fuller	Director of Human Resources	175,200
Salvatore Contes	Director of Instructional Services	174,802

# ARLINGTON CENTRAL SCHOOL DISTRICT 2025-2026 Educational Plan and Budget

## ***Appendix F***

### ***Interfund Transfer to Capital Fund \$0 General Fund Code: A9950-900-00-0000***

This year the District proposes to appropriate \$0 to the Interfund Transfer to Capital Fund (Code A9950.900.00.0000).

**ARLINGTON CENTRAL SCHOOL DISTRICT**  
2025-2026 Educational Plan and Budget

***Appendix G***

***Property Tax Report Card***

## 2025-26 Property Tax Report Card

### 131601 - Arlington CSD

Contact Person: Kevin M. Sheldon	Budgeted 2024-25 (A)	Proposed Budget 2025-26 (B)
Telephone Number: 845-486-4450		
Total Budgeted Amount, not Including Separate Propositions	263,984,000	268,025,000
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	156,135,432	160,413,543
B. Tax Levy to Support Library Debt, if Applicable	0	0
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	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)	156,135,432	160,413,543
F. Permissible Exclusions to the School Tax Levy Limit	4,700,935	5,654,962
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	152,221,088	155,758,921
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	151,434,497	154,758,581
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	786,591	1,000,340
Public School Enrollment	7,595	7,644
Consumer Price Index		2.95%




<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> 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.

<sup>3</sup> For 2025-26, include any carryover from 2024-25 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2024-25 (D)	Estimated 2025-26 (E)
Adjusted Restricted Fund Balance	17,878,043	18,327,406
Assigned Appropriated Fund Balance	9,664,155	7,193,000
Adjusted Unrestricted Fund Balance	10,160,575	9,711,212
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.85%	3.62%

## Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/25 Actual Balance	6/30/25 Estimated Ending Balance	Intended Use of the Reserve in the 2025-26 School Year
Capital 	Reserve for Buildings and Facilities Improvements Reserve 2018	To pay the cost of any object or purpose for which bonds may be issued.	\$4,266,518	\$16,518	\$4,250,000 to support capital projects being voted 5-20-25
Repair		To pay the cost of repairs to capital improvements or equipment.			
Workers' Compensation		To pay for Workers Compensation and benefits.			
Unemployment Insurance		To pay the cost of 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.	\$1,587,670	\$1,392,070	\$210,000 to reduce 2025-26 tax levy
Mandatory Reserve for Debt Service		To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.			
Insurance		To pay liability, casualty, and other types of uninsured losses.			
Property Loss 		To establish and maintain a program of reserves to cover property loss.			
Liability 	Reserve for Liability Claims	To establish and maintain a program of reserves to cover liability claims incurred.	\$363,826	\$367,026	0
Tax Certiorari	Reserve for Tax Certiorari	To establish a reserve fund for tax certiorari settlements	\$474,163	\$478,563	0
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
EBALR – Employee Benefit Accrued Liability	Reserve for Employee Benefits	For the payment of accrued 'employee benefits' due to employees upon termination of service.	\$985,401	\$994,201	0
Retirement Contribution	Reserve for Retirement Contributions ERS & TRS	To fund employer retirement contributions to the State and Local Employees' Retirement System	\$10,595,813	\$10,691,813	0
Other Reserve		61			

ARLINGTON CENTRAL SCHOOL DISTRICT  
2025-2026 Educational Plan and Budget

*Appendix H*

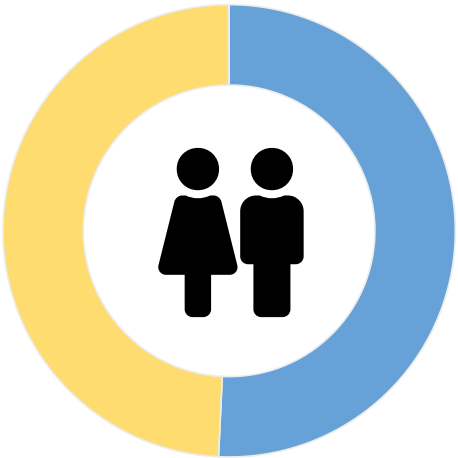
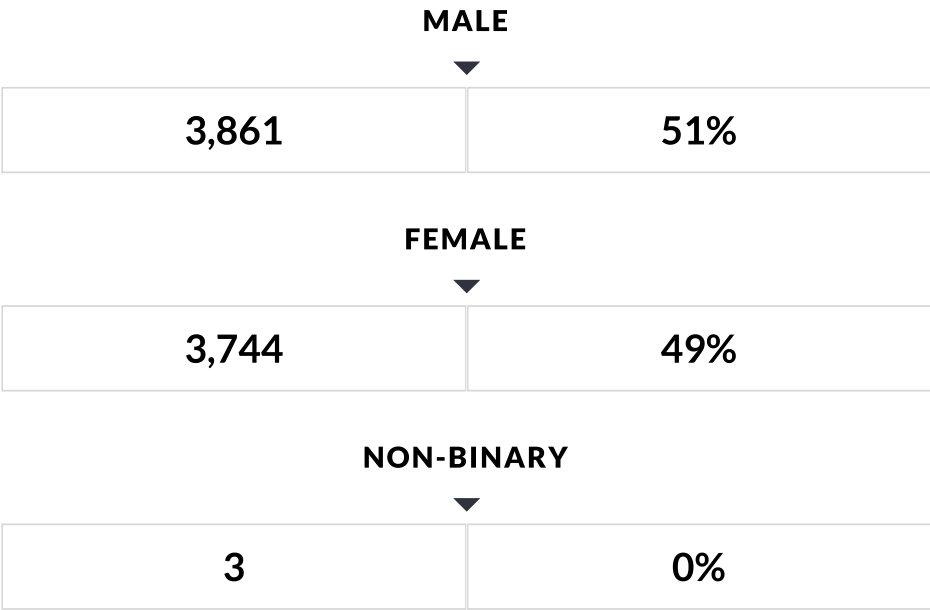
*School Report Card*

This report provides enrollment counts for schools and districts by various demographic groups for the 2023 - 24 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.

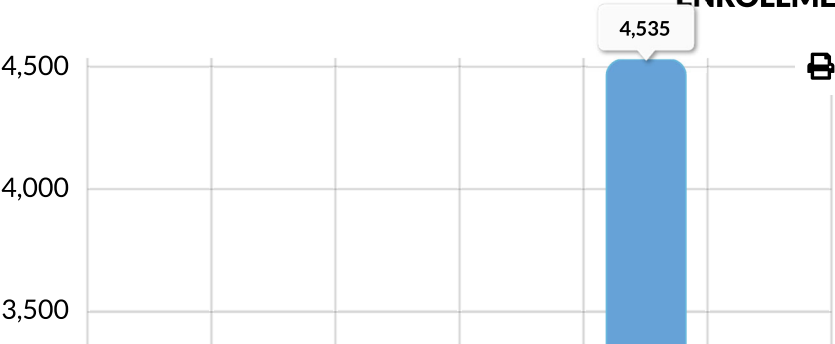
ARLINGTON CSD ENROLLMENT (2023 - 24)

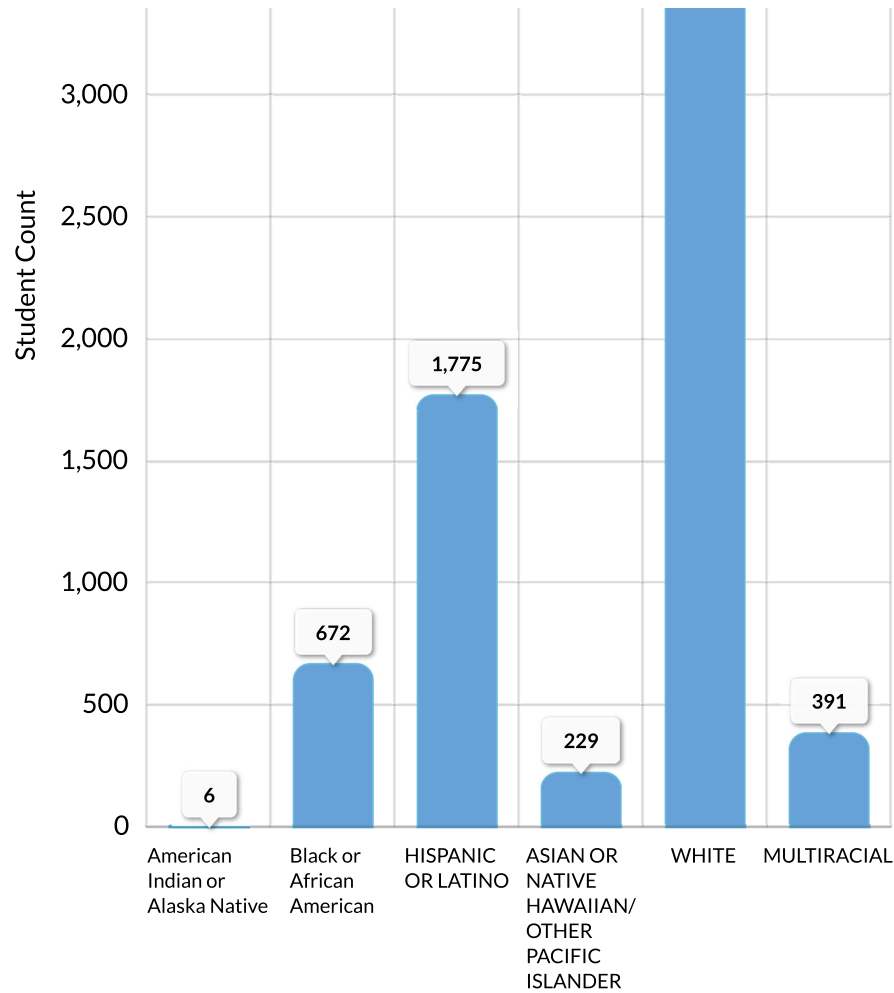
K-12 Enrollment: 7,608

ENROLLMENT BY GENDER



ENROLLMENT BY ETHNICITY





672	9%
HISPANIC OR LATINO	
▼	
1,775	23%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	
▼	
229	3%
WHITE	
▼	
4,535	60%
MULTIRACIAL	
▼	
391	5%



OTHER GROUPS

ENGLISH LANGUAGE LEARNERS		STUDENTS WITH DISABILITIES		ECONOMICALLY DISADVANTAGED			
▼		▼		▼			
225	3%	1,315	17%	2,598	34%		
MIGRANT		HOMELESS		FOSTER CARE		PARENT IN ARMED FORCES	
▼		▼		▼		▼	
10	0%	115	2%	6	0%	18	0%

ENROLLMENT BY GRADE



K (FULL DAY)	1ST GRADE	2ND GRADE	3RD GRADE
—			
512	532	592	553
7%	7%	8%	7%
4TH GRADE	5TH GRADE	6TH GRADE	UNGRADED ELEMENTARY
—			

566	7%	587	8%	589	8%	9	0%
7TH GRADE		8TH GRADE		9TH GRADE		10TH GRADE	
565	7%	627	8%	628	8%	560	7%
11TH GRADE		12TH GRADE		UNGRADED SECONDARY			
631	8%	621	8%	36	0%		

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# ARLINGTON CSD - STUDENT AND EDUCATOR REPORT [2023 - 24]

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 (2023-24)

Eligible for Free Lunch		Eligible for Reduced-Price Lunch	
Number	Percent	Number	Percent
2,046	27%	233	3%

**AVERAGE CLASS SIZE (2023-24)**

Class Description	Average Class Size
Language Arts (grade 3)	16
Language Arts (grade 4)	17
Language Arts (grade 5)	18
Language Arts (grade 6)	16
Language Arts (grade 7)	18
Language Arts (grade 8)	20
Mathematics (grade 3)	14
Mathematics (grade 4)	14
Mathematics (grade 5)	15
Mathematics (grade 6)	14
Mathematics (grade 7)	14
Mathematics (grade 8)	13
Science (grade 5)	20
Science (grade 8)	24
ELA III (Common Core)	24
Algebra I	22
Geometry (Common Core)	24

Class Description	Average Class Size
Algebra II (Common Core)	22
Earth Science	25
Biology	20
Chemistry	24
Physics	24
World History and Geography (New Framework)	18
U.S. History and Government (Framework)	20

STUDENT ATTENDANCE RATE (2023-24)

93%

PRIMARY INSTRUCTIONAL MODALITY (2023-24)

Remote	In-person	Both
0%	100%	0%

STUDENT SUSPENSION RATE (2023-24)

4%

EDUCATOR DATA

STAFF COUNTS (2023-24)

School Counselors	Teachers	Social Workers	Principals
23	674	14	11

TEACHER ATTENDANCE RATE (2023-24)

95%

TEACHER TURNOVER (2022-23) TO (2023-24)

Turnover Rate Of Teachers With Fewer Than Five Years Of Experience	Turnover Rate Of All Teachers
41%	10%

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## **ARLINGTON CSD GRADUATION RATE DATA 4 YEAR OUTCOME AS OF AUGUST 2024**

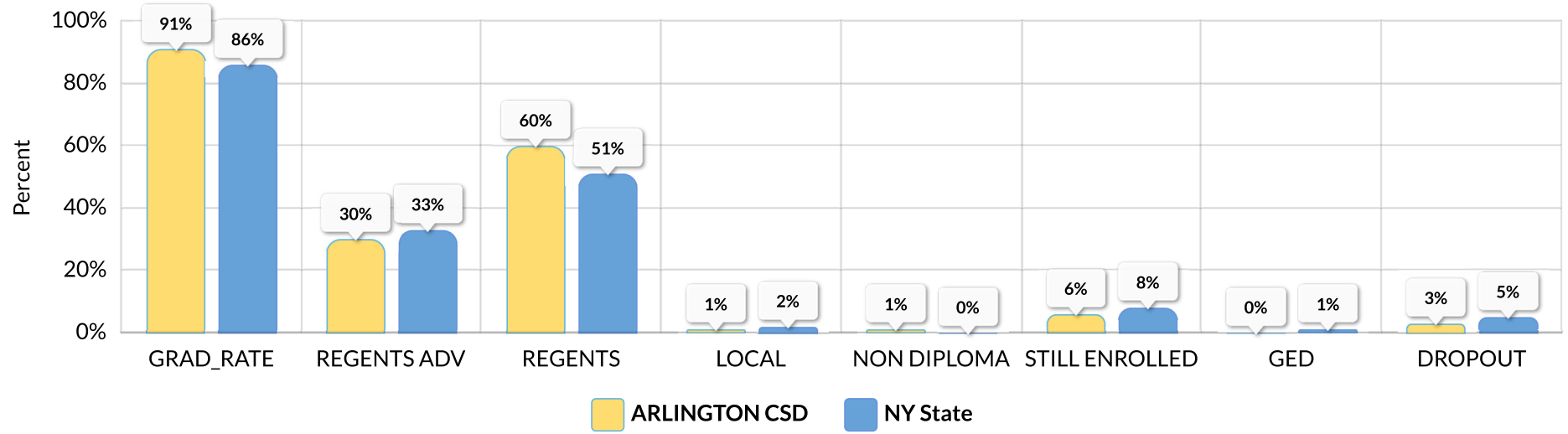
Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - August. The “Filter this data” function, below, provides the ability to display Graduation Rate Data of high school as of the 4th year - June, the 5th year - June and August, and the 6th year - June and August. 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	661	599	91%	197	30%	396	60%	6	1%	5	1%	38	6%	2	0%	17	3%
Female	318	293	92%	109	34%	183	58%	1	0%	2	1%	16	5%	0	0%	7	2%
Male	343	306	89%	88	26%	213	62%	5	1%	3	1%	22	6%	2	1%	10	3%
Non-binary	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	556	526	95%	193	35%	333	60%	0	0%	0	0%	17	3%	1	0%	12	2%
Students with Disabilities	105	73	70%	4	4%	63	60%	6	6%	5	5%	21	20%	1	1%	5	5%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	25	22	88%	16	64%	6	24%	0	0%	0	0%	3	12%	0	0%	0	0%
Black or African American	72	62	86%	11	15%	49	68%	2	3%	1	1%	3	4%	1	1%	5	7%
Hispanic or Latino	159	139	87%	26	16%	113	71%	0	0%	1	1%	12	8%	0	0%	7	4%
White	381	354	93%	138	36%	212	56%	4	1%	3	1%	18	5%	1	0%	5	1%

Subgroup	Total Enrolled	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Multiracial	23	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	201	165	82%	27	13%	135	67%	3	1%	3	1%	20	10%	1	0%	12	6%
Not Economically Disadvantaged	460	434	94%	170	37%	261	57%	3	1%	2	0%	18	4%	1	0%	5	1%
English Language Learner	4	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	657	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
In Foster Care	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	660	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	17	8	47%	0	0%	8	47%	0	0%	0	0%	5	29%	0	0%	4	24%
Not Homeless	644	591	92%	197	31%	388	60%	6	1%	5	1%	33	5%	2	0%	13	2%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	661	599	91%	197	30%	396	60%	6	1%	5	1%	38	6%	2	0%	17	3%
Parent in Armed Forces	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Subgroup	Total Enrolled	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parent Not in Armed Forces	658	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

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## ARLINGTON CSD GRADUATION PATHWAYS DATA 2024

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	599	599	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Female	293	293	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Male	306	306	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	526	526	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	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Students with Disabilities	73	73	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
American Indian or Alaska Native	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	22	22	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	139	139	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	354	354	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Multiracial	21	21	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	165	165	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Economically Disadvantaged	434	434	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
English Language Learner	1	1	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	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Non-English Language Learner	598	598	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
In Foster Care	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	598	598	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Homeless	8	8	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	591	591	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	599	599	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent in Armed Forces	3	3	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	596	596	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 [2023 - 24]

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.

### 2024-25 ACCOUNTABILITY STATUS AND SUPPORT MODEL BASED ON 2023-24 DATA

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For information about how 2024-25 accountability statuses and support models were determined, see Understanding the New York State Accountability System under the Every Student Succeeds Act (ESSA) for 2024-25 Accountability Statuses Based on 2023-24 Results.

## LOCAL SUPPORT AND IMPROVEMENT



## SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2023-24)

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 (74.01 kilobytes)

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

- 2023-24 Title I School Improvement Grant 1003 (Basic)
- 2023-24 Title I School Improvement Grant 1003 Coaching for Excellence Grant
- 2023-24 Title I School Improvement Grant 1003 High School Redesign (HSR) Continuation Grant
- 2023-24 Title I School Improvement Grant 1003 Targeted Support for Long-term Identified Schools Grant
- 2024 Title I School Improvement Grant 1003 (Planning)
- 2024 Title I School Improvement Grant 1003 Supplemental Support
- 2024 Title I School Improvement Grant 1003 Resource Allocation Review (RAR) Pilot
- 2020-24 NYSIP-PLC Phase III

## 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: Potential Target District	NA
White	Local Support and Improvement	NA
English Language Learner	Local Support and Improvement	NA
Students with Disabilities	Local Support and Improvement: Potential Target District	NA
Economically Disadvantaged	Local Support and Improvement: Potential Target District	NA

## ELEMENTARY/MIDDLE INDICATOR LEVELS

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

## ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	3,041	115.6	2
	Math	3,008	132.4	
	Combined	6,049	124	
American Indian or Alaska Native	ELA	3	—	—
	Math	3	—	
	Combined	6	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	97	151	4
	Math	98	170.4	
	Combined	195	160.8	
Black or African American	ELA	268	90.7	2
	Math	258	95.2	
	Combined	526	92.9	
Hispanic or Latino	ELA	734	94.3	2
	Math	718	101.3	
	Combined	1,452	97.7	

Subgroup	Subject	Cohort	Index	Level
Multiracial	ELA	156	115.1	2
	Math	149	138.3	
	Combined	305	126.4	
White	ELA	1,783	126.2	3
	Math	1,782	147.8	
	Combined	3,565	137	
English Language Learner	ELA	160	55.9	2
	Math	159	75.5	
	Combined	319	65.7	
Students with Disabilities	ELA	613	58.8	2
	Math	600	71.1	
	Combined	1,213	64.9	
Economically Disadvantaged	ELA	1,061	83.8	2
	Math	1,032	95.6	
	Combined	2,093	89.6	

## ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	3,317	106	2
	Math	3,329	119.7	
	Combined	6,646	112.8	
American Indian or Alaska Native	ELA	3	—	—
	Math	3	—	
	Combined	6	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	97	151	4
	Math	98	170.4	
	Combined	195	160.8	
Black or African American	ELA	271	89.7	2
	Math	271	90.6	
	Combined	542	90.1	
Hispanic or Latino	ELA	783	88.4	2
	Math	787	92.4	
	Combined	1,570	90.4	

Subgroup	Subject	Cohort	Index	Level
Multiracial	ELA	166	108.1	3
	Math	166	124.1	
	Combined	332	116.1	
White	ELA	2,001	112.5	3
	Math	2,005	131.4	
	Combined	4,006	121.9	
English Language Learner	ELA	160	55.9	2
	Math	163	73.6	
	Combined	323	64.9	
Students with Disabilities	ELA	701	51.4	3
	Math	705	60.5	
	Combined	1,406	56	
Economically Disadvantaged	ELA	1,179	75.4	2
	Math	1,188	83.1	
	Combined	2,367	79.3	

**ELEMENTARY/MIDDLE ELP**

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	160	47%	51%	1.1	3
Asian or Native Hawaiian/Other Pacific Islander	13	—	—	—	—
Black or African American	5	—	—	—	—
Hispanic or Latino	115	45%	44%	1.0	2
White	27	—	—	—	—
English Language Learner	160	47%	51%	1.1	3
Students with Disabilities	41	41%	29%	0.7	2
Economically Disadvantaged	132	46%	52%	1.1	3



## ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	Level
All Students	4,749	775	16.3%	3
American Indian or Alaska Native	6	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	130	14	10.8%	4
Black or African American	410	67	16.3%	3
Hispanic or Latino	1,163	272	23.4%	2
Multiracial	242	57	23.6%	2
White	2,798	361	12.9%	3
English Language Learner	260	48	18.5%	3
Students with Disabilities	984	207	21%	3
Economically Disadvantaged	1,739	478	27.5%	2

## ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year Enrollment	Current Year Participation Rate
All Students	X	3,561	87.1%
American Indian or Alaska Native	—	3	—
Asian or Native Hawaiian/Other Pacific Islander	✓	103	98.1%
Black or African American	X	306	94.1%
Hispanic or Latino	X	853	89%
Multiracial	X	176	89.2%
White	X	2,120	84.6%
English Language Learner	✓	117	95.7%
Students with Disabilities	X	687	81.8%
Economically Disadvantaged	X	1,290	85.7%

## ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year Enrollment	Current Year Participation Rate
All Students	X	3,571	85.9%
American Indian or Alaska Native	—	3	—
Asian or Native Hawaiian/Other Pacific Islander	✓	103	95.2%
Black or African American	X	306	90.9%
Hispanic or Latino	X	858	86.8%
Multiracial	X	177	84.2%
White	X	2,124	84.4%
English Language Learner	X	121	93.4%
Students with Disabilities	X	690	79%
Economically Disadvantaged	X	1,297	82.7%

## NYSESLAT USED FOR PARTICIPATION

Grade	Number Taking NYSESLAT
Grade 3	—
Grade 4	—
Grade 5	—
Grade 6	—
Grade 8	—

## 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	3	3	—	3
Asian or Native Hawaiian/Other Pacific Islander	4	4	4	—	4
Black or African American	2	2	2	—	3
Hispanic or Latino	3	3	2	—	2
Multiracial	3	2	2	—	2
White	3	3	3	—	3
English Language Learner	—	—	—	—	3
Students with Disabilities	3	3	2	—	3
Economically Disadvantaged	3	3	2	—	2

## SECONDARY CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	616	206.3	162.2	3
	Math	564	111.4		
	Science	531	172.3		
American Indian or Alaska Native	ELA	1	—	—	—
	Math	—	—		
	Science	1	—		
Asian or Native Hawaiian/Other Pacific Islander	ELA	24	235.4	204.1	4
	Math	22	170.5		
	Science	20	207.5		
Black or African American	ELA	64	179.7	122.2	2
	Math	56	61.6		
	Science	58	126.7		
Hispanic or Latino	ELA	143	198.3	151.2	3
	Math	122	96.7		
	Science	122	162.3		

Subgroup	Subject	Cohort	Index	Combined Index	Level
Multiracial	ELA	22	200	154.6	3
	Math	20	110		
	Science	15	153.3		
White	ELA	362	212.4	170.9	3
	Math	344	121.1		
	Science	315	183.2		
English Language Learner	ELA	4	—	—	—
	Math	4	—		
	Science	3	—		
Students with Disabilities	ELA	93	140.9	102.4	3
	Math	91	42.9		
	Science	86	133.7		
Economically Disadvantaged	ELA	178	187.9	141.6	3
	Math	154	84.7		
	Science	151	157.3		

## SECONDARY WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	628	202.3	150.1	3
	Math	626	100.4		
	Science	625	146.4		
American Indian or Alaska Native	ELA	1	—	—	—
	Math	1	—		
	Science	1	—		
Asian or Native Hawaiian/Other Pacific Islander	ELA	24	235.4	190.1	4
	Math	24	156.3		
	Science	24	172.9		
Black or African American	ELA	67	171.6	112.2	2
	Math	66	52.3		
	Science	65	113.1		
Hispanic or Latino	ELA	145	195.5	138.2	3
	Math	144	81.9		
	Science	145	136.6		



Subgroup	Subject	Cohort	Index	Combined Index	Level
Multiracial	ELA	23	191.3	132.6	2
	Math	23	95.7		
	Science	23	100		
White	ELA	368	209	160.1	3
	Math	368	113.2		
	Science	367	157.2		
English Language Learner	ELA	4	—	—	—
	Math	4	—		
	Science	4	—		
Students with Disabilities	ELA	102	128.4	91	3
	Math	102	38.2		
	Science	101	113.9		
Economically Disadvantaged	ELA	180	185.8	130.3	3
	Math	178	73.3		
	Science	179	132.7		

## SECONDARY GRADUATION RATE

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate	Average Grad Rate	Level
All Students	4-year	706	636	90.1%	91.3%	3
	5-year	704	640	90.9%		
	6-year	759	706	93%		
Asian or Native Hawaiian/Other Pacific Islander	4-year	20	—	—	98.7%	4
	5-year	31	31	100%		
	6-year	37	36	97.3%		
Black or African American	4-year	72	62	86.1%	87.6%	2
	5-year	60	53	88.3%		
	6-year	52	46	88.5%		
Hispanic or Latino	4-year	149	126	84.6%	90%	2
	5-year	117	107	91.5%		
	6-year	129	121	93.8%		
Multiracial	4-year	27	24	88.9%	87.5%	2
	5-year	26	23	88.5%		
	6-year	20	17	85%		

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate	Average Grad Rate	Level
White	4-year	438	407	92.9%	92.3%	3
	5-year	470	426	90.6%		
	6-year	521	486	93.3%		
English Language Learner	4-year	10	—	—	—	—
	5-year	7	—	—		
	6-year	16	—	—		
Students with Disabilities	4-year	139	102	73.4%	73.7%	2
	5-year	122	87	71.3%		
	6-year	136	104	76.5%		
Economically Disadvantaged	4-year	189	146	77.2%	84%	2
	5-year	182	158	86.8%		
	6-year	173	152	87.9%		

## SECONDARY ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	25	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	2	—	—	—	—
Hispanic or Latino	18	—	—	—	—
White	5	—	—	—	—
English Language Learner	25	—	—	—	—
Students with Disabilities	10	—	—	—	—
Economically Disadvantaged	23	—	—	—	—

## SECONDARY CHRONIC ABSENTEEISM

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	Level
All Students	2,523	540	21.4%	3
American Indian or Alaska Native	3	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	87	4	4.6%	4
Black or African American	263	59	22.4%	3
Hispanic or Latino	585	167	28.5%	2
Multiracial	126	38	30.2%	2
White	1,459	269	18.4%	3
English Language Learner	73	19	26%	3
Students with Disabilities	443	139	31.4%	3
Economically Disadvantaged	818	287	35.1%	2

## SECONDARY ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year 12th Grade Enrollment	Current Year Participation Rate
All Students	✓	644	98.9%
American Indian or Alaska Native	—	1	—
Asian or Native Hawaiian/Other Pacific Islander	—	23	—
Black or African American	✓	71	100%
Hispanic or Latino	✓	153	98.7%
Multiracial	—	21	—
White	✓	375	98.7%
English Language Learner	—	6	—
Students with Disabilities	✗	96	92.7%
Economically Disadvantaged	✓	186	99.5%

## SECONDARY MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year 12th Grade Enrollment	Current Year Participation Rate
All Students	X	640	88.6%
American Indian or Alaska Native	—	1	—
Asian or Native Hawaiian/Other Pacific Islander	—	23	—
Black or African American	X	70	82.9%
Hispanic or Latino	X	152	82.9%
Multiracial	—	21	—
White	X	373	92%
English Language Learner	—	6	—
Students with Disabilities	X	95	84.2%
Economically Disadvantaged	X	184	84.8%

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ARLINGTON CENTRAL SCHOOL DISTRICT  
2025-2026 Educational Plan and Budget

*Appendix I*  
*S495 Reports*



Equalized Total Assessed Value 2,153,388,389

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	74,372,176	3.45
13100	CO - GENERALLY	RPTL 406(1)	2	878,834	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	19	10,911,145	0.51
13570	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	6	1,964,847	0.09
13800	SCHOOL DISTRICT	RPTL 408	1	16,454,749	0.76
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	450	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	6	2,453,553	0.11
14100	USA - GENERALLY	RPTL 400(1)	11	22,421,691	1.04
19950	MUNICIPAL RAILROAD	RPTL 456	1	3,543,007	0.16
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	8	7,888,151	0.37
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	5	2,496,844	0.12
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	1,054,002	0.05
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	3,862,528	0.18
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	697,382	0.03
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	182	2,184,000	0.10
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	105	2,100,000	0.10
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	58	2,071,271	0.10
41400	CLERGY	RPTL 460	2	4,488	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	8	1,565,010	0.07
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	45	32,937,401	1.53
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	2,017,651	0.09
41800	PERSONS AGE 65 OR OVER	RPTL 467	77	13,907,568	0.65
41806	PERSONS AGE 65 OR OVER	RPTL 467	88	14,936,005	0.69
41834	ENHANCED STAR	RPTL 425	521	58,435,660	2.71
41854	BASIC STAR 1999-2000	RPTL 425	1,370	56,501,540	2.62
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	6	1,039,341	0.05
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	610,882	0.03
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	2	599,401	0.03

Equalized Total Assessed Value 2,153,388,389

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	4,042,101	0.19
Total Exemptions Exclusive of System Exemptions:			2,568	341,963,678	15.88
Total System Exemptions:			0	0	0.00
Totals:			2,568	341,963,678	15.88

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 393,780,966

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	44	528,000	0.13
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	19	380,000	0.10
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	14	517,140	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	391,089	0.10
41800	PERSONS AGE 65 OR OVER	RPTL 467	7	1,647,500	0.42
41804	PERSONS AGE 65 OR OVER	RPTL 467	10	2,101,692	0.53
41805	PERSONS AGE 65 OR OVER	RPTL 467	2	419,450	0.11
41834	ENHANCED STAR	RPTL 425	79	9,227,990	2.34
41854	BASIC STAR 1999-2000	RPTL 425	236	9,845,920	2.50
Total Exemptions Exclusive of System Exemptions:			425	25,634,781	6.51
Total System Exemptions:			0	0	0.00
Totals:			425	25,634,781	6.51

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 11,514,816

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	0.10
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	20,000	0.17
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	35,419	0.31
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	7	1,660,596	14.42
41854	BASIC STAR 1999-2000	RPTL 425	1	41,568	0.36
Total Exemptions Exclusive of System Exemptions:			11	1,769,583	15.37
Total System Exemptions:			0	0	0.00
Totals:			11	1,769,583	15.37

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 3,064,332,582

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)	8	16,516,760	0.54
13100	CO - GENERALLY	RPTL 406(1)	5	26,486,478	0.86
13500	TOWN - GENERALLY	RPTL 406(1)	43	15,407,506	0.50
13800	SCHOOL DISTRICT	RPTL 408	9	258,024,083	8.42
13850	BOCES	RPTL 408	3	948,591	0.03
14100	USA - GENERALLY	RPTL 400(1)	1	426,620	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	28,486,901	0.93
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	936,619	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	10	34,773,155	1.13
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	4	4,325,211	0.14
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	9	11,349,197	0.37
26050	AGRICULTURAL SOCIETY	RPTL 450	1	1,070,423	0.03
26250	HISTORICAL SOCIETY	RPTL 444	1	197,183	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	5,255,634	0.17
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	864,789	0.03
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	2	7,753,239	0.25
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	221	2,652,000	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	154	3,080,000	0.10
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	96	3,457,366	0.11
41700	AGRICULTURAL BUILDING	RPTL 483	6	258,732	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	78	35,604,256	1.16
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	57,506	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	45	6,917,180	0.23
41804	PERSONS AGE 65 OR OVER	RPTL 467	100	14,238,365	0.46
41805	PERSONS AGE 65 OR OVER	RPTL 467	51	9,122,950	0.30
41834	ENHANCED STAR	RPTL 425	606	66,830,644	2.18
41854	BASIC STAR 1999-2000	RPTL 425	1,530	61,458,570	2.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	739,719	0.02
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	310,704	0.01
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	362,981	0.01

Equalized Total Assessed Value 3,064,332,582

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	2,200,564	0.07
Total Exemptions Exclusive of System Exemptions:			3,008	620,125,926	20.24
Total System Exemptions:			0	0	0.00
Totals:			3,008	620,125,926	20.24

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 12,470,791

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	2,856,822	22.91
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	156,569	1.26
41834	ENHANCED STAR	RPTL 425	1	115,753	0.93
41854	BASIC STAR 1999-2000	RPTL 425	2	90,242	0.72
Total Exemptions Exclusive of System Exemptions:			15	3,219,386	25.82
Total System Exemptions:			0	0	0.00
Totals:			15	3,219,386	25.82

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 1,265,372,694

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	11,260,068	0.89
13100	CO - GENERALLY	RPTL 406(1)	3	1,224,983	0.10
13500	TOWN - GENERALLY	RPTL 406(1)	13	3,776,792	0.30
13800	SCHOOL DISTRICT	RPTL 408	3	9,063,755	0.72
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	249,829	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	6	6,436,313	0.51
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	652,560	0.05
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	8	8,581,571	0.68
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	22	13,328,056	1.05
26100	VETERANS ORGANIZATION	RPTL 452	4	321,228	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	2,628,123	0.21
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	82,867	0.01
29350	TRUSTEES - HOSP, LIB, PLAYGROU	RPTL 438	2	3,494,061	0.28
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	113	1,356,000	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	93	1,860,000	0.15
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	52	1,882,572	0.15
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	0	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	1	297,611	0.02
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	44	9,945,553	0.79
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	1,252,123	0.10
41800	PERSONS AGE 65 OR OVER	RPTL 467	35	5,250,163	0.41
41804	PERSONS AGE 65 OR OVER	RPTL 467	42	4,859,118	0.38
41805	PERSONS AGE 65 OR OVER	RPTL 467	2	315,017	0.02
41834	ENHANCED STAR	RPTL 425	295	34,797,315	2.75
41854	BASIC STAR 1999-2000	RPTL 425	838	35,602,430	2.81
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	423,276	0.03
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	4	1,186,251	0.09
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	6	1,429,368	0.11



Equalized Total Assessed Value 1,265,372,694

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	6	73,993	0.01
Total Exemptions Exclusive of System Exemptions:			1,622	161,642,996	12.77
Total System Exemptions:			0	0	0.00
Totals:			1,622	161,642,996	12.77

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 2,206,688,983

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	50,781,064	2.30
13100	CO - GENERALLY	RPTL 406(1)	4	6,192,873	0.28
13500	TOWN - GENERALLY	RPTL 406(1)	33	18,977,765	0.86
13800	SCHOOL DISTRICT	RPTL 408	2	13,220,213	0.60
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	5,414,362	0.25
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,759,468	0.08
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	39	114,164,045	5.17
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	411,170	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	9	23,947,980	1.09
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	66	253,225,849	11.48
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	18,482,766	0.84
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	6	3,717,022	0.17
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	1,781,915	0.08
26100	VETERANS ORGANIZATION	RPTL 452	1	588,298	0.03
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	2,198,937	0.10
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	1,920,745	0.09
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	148	1,772,266	0.08
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	92	1,834,308	0.08
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	45	1,661,624	0.08
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	1,596	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	6	953,468	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	76	10,547,362	0.48
41804	PERSONS AGE 65 OR OVER	RPTL 467	74	10,427,860	0.47
41805	PERSONS AGE 65 OR OVER	RPTL 467	36	5,403,553	0.24
41806	PERSONS AGE 65 OR OVER	RPTL 467	1	161,170	0.01
41834	ENHANCED STAR	RPTL 425	457	52,070,039	2.36
41854	BASIC STAR 1999-2000	RPTL 425	1,056	44,986,502	2.04
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	401,995	0.02
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	11	1,545,874	0.07
47616	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	4	997,064	0.05

Equalized Total Assessed Value 2,206,688,983

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	147	781,893	0.04
Total Exemptions Exclusive of System Exemptions:			2,347	650,331,046	29.47
Total System Exemptions:			0	0	0.00
Totals:			2,347	650,331,046	29.47

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 552,414,520

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	14,146,479	2.56
13800	SCHOOL DISTRICT	RPTL 408	2	98,591,550	17.85
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	825,352	0.15
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	2	2,183,099	0.40
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	1,243,521	0.23
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	1,197,184	0.22
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	582,817	0.11
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	33	396,000	0.07
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	37	740,000	0.13
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	10	338,145	0.06
41700	AGRICULTURAL BUILDING	RPTL 483	3	1,434,507	0.26
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	23	11,815,756	2.14
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	2,800,831	0.51
41800	PERSONS AGE 65 OR OVER	RPTL 467	12	1,734,593	0.31
41804	PERSONS AGE 65 OR OVER	RPTL 467	17	3,107,080	0.56
41805	PERSONS AGE 65 OR OVER	RPTL 467	5	1,020,774	0.18
41834	ENHANCED STAR	RPTL 425	100	11,051,173	2.00
41854	BASIC STAR 1999-2000	RPTL 425	241	9,680,729	1.75
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	172,817	0.03
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	214,085	0.04
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	14	7,724,851	1.40
Total Exemptions Exclusive of System Exemptions:			529	171,001,343	30.96
Total System Exemptions:			0	0	0.00
Totals:			529	171,001,343	30.96

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 76,100,634

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	0.21
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	2	24,000	0.03
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	0.05
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	4	944,250	1.24
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	226,360	0.30
41805	PERSONS AGE 65 OR OVER	RPTL 467	1	196,000	0.26
41834	ENHANCED STAR	RPTL 425	15	1,750,500	2.30
41854	BASIC STAR 1999-2000	RPTL 425	51	2,125,680	2.79
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	11	109,200	0.14
Total Exemptions Exclusive of System Exemptions:			93	5,655,990	7.43
Total System Exemptions:			0	0	0.00
Totals:			93	5,655,990	7.43

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 9,736,064,374

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)	28	153,229,468	1.57
13100	CO - GENERALLY	RPTL 406(1)	14	34,783,168	0.36
13500	TOWN - GENERALLY	RPTL 406(1)	129	63,654,787	0.65
13570	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	6	1,964,847	0.02
13800	SCHOOL DISTRICT	RPTL 408	17	395,354,350	4.06
13850	BOCES	RPTL 408	3	948,591	0.01
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	5	5,414,812	0.06
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	13	4,462,850	0.05
14100	USA - GENERALLY	RPTL 400(1)	23	25,705,133	0.26
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	40	142,650,946	1.47
19950	MUNICIPAL RAILROAD	RPTL 456	1	3,543,007	0.04
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	2,173,141	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	35	75,228,698	0.77
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	71	258,203,620	2.65
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	5	2,496,844	0.03
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	18,482,766	0.19
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	27	25,945,313	0.27
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	26	15,266,540	0.16
26050	AGRICULTURAL SOCIETY	RPTL 450	1	1,070,423	0.01
26100	VETERANS ORGANIZATION	RPTL 452	5	909,526	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	197,183	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	16	12,943,469	0.13
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	27	4,426,792	0.05
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	1,920,745	0.02
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	2	7,753,239	0.08
29350	TRUSTEES - HOSP, LIB, PLAYGROU	RPTL 438	2	3,494,061	0.04
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	744	8,924,266	0.09
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	505	10,094,308	0.10
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	277	10,003,537	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
41400	CLERGY	RPTL 460	4	7,584	0.00

Equalized Total Assessed Value 9,736,064,374

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	18	3,555,860	0.04
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	212	94,252,369	0.97
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	20	6,354,471	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	252	40,004,366	0.41
41804	PERSONS AGE 65 OR OVER	RPTL 467	243	34,734,115	0.36
41805	PERSONS AGE 65 OR OVER	RPTL 467	97	16,477,744	0.17
41806	PERSONS AGE 65 OR OVER	RPTL 467	89	15,097,175	0.16
41834	ENHANCED STAR	RPTL 425	2,074	234,279,074	2.41
41854	BASIC STAR 1999-2000	RPTL 425	5,325	220,333,181	2.26
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	10	1,951,877	0.02
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	712,699	0.01
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	16	2,332,131	0.02
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	610,882	0.01
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	7	1,999,737	0.02
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	35	15,396,884	0.16
47616	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	4	997,064	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	164	965,086	0.01
Total Exemptions Exclusive of System Exemptions:			10,618	1,981,344,729	20.35
Total System Exemptions:			0	0	0.00
Totals:			10,618	1,981,344,729	20.35

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  
2025-2026 Educational Plan and Budget

***APPENDIX J***

*ESSA Financial Transparency Report*



# ARLINGTON CSD

## 2022-23 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.

[ESSA Financial Transparency Data - Glossary of Terms](#) | [Business Rules](#)

## Economic and Student Characteristics

DISTRICT P-12  
ENROLLMENT

7,696

NEEDS RESOURCE  
CATEGORY

Average Need

DISTRICT ABILITY TO  
RAISE LOCAL FUNDS IS

moderately more than the  
average district in the state

DISTRICT STUDENT  
NEEDS ARE

significantly less than the  
state average

## Student Demographics

Enrollment	ARLINGTON CSD
All Students	7,696
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 %	9%
Teachers with 4-20 Years of Experience %	46%
Teachers with 21+ Years of Experience %	45%

## Comparison: How do per pupil expenditures compare?

THIS SCHOOL

DISTRICT OR DISTRICT  
OF LOCATION

COUNTY AVERAGE

STATEWIDE AVERAGE

N/A

\$24,543.00

\$26,164.55

\$26,857.07

### 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)	\$15,306.61
B. Administration (B1 + B2 + B3)	\$1,116.27
C. All Other Spending (C1 + C2 + C3)	\$1,546.83
D. Total School Level (A + B + C)	\$17,969.70

Report View One Per Pupil Expenditure Categories	ARLINGTON CSD
<b>E. Central Instruction (E1 + E2 + E3 + E4)</b>	<b>\$658.85</b>
<b>F. Central Administration (F1 + F2 + F3)</b>	<b>\$2,164.25</b>
<b>G. All Other Central Spending (G1 + G2 + G3)</b>	<b>\$3,749.78</b>
<b>H. Total Central Costs</b>	<b>\$6,572.88</b>
<b>I. Total Spending (D + H)</b>	<b>\$24,542.59</b>

## 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
<b>J. Total School Level Local/State Spending</b>	<b>\$17,048.57</b>
<b>K. Total School Level Federal Spending</b>	<b>\$921.14</b>
<b>L. Total Central Level Local/State Spending</b>	<b>\$6,203.94</b>
<b>M. Total Central Level Federal Spending</b>	<b>\$368.95</b>
<b>N. Total Spending (J + K + L + M)</b>	<b>\$24,542.59</b>

## 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)

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

## 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)

<b>Excluded Expenditures</b>	<b>ARLINGTON CSD</b>
<b>1. Transportation</b>	\$18,340,209.00
<b>2. Charter School Tuition</b>	\$26,640.00
<b>3. Other Tuition</b>	\$6,171,252.00
<b>4. Debt Service</b>	\$15,963,762.00
<b>5. Other</b>	\$21,769,503.00
<b>Percent Excluded from Total</b>	25%
<b>Total Expenditures</b>	<b>\$251,151,113.00</b>