

# Arlington Central School District

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

Educational Plan and Budget  
2025-2026

Budget Workshop  
January 7, 2025

## **The Budget is NOT in Balance at this Moment**

- Current shortfall is approximately \$7,219,000.

### **Revenue Information/Assumptions:**

- State Aid estimated to increase 2%.
- Governor's State Aid estimates are expected in mid January 2025.
- Legislature & final State Aid will most likely be known by March 31 (the end of the State's fiscal year).
- Taxes increased by 2%.

### Expenditure Information/Assumptions:

- Health insurance anticipated increase is 8.0%.
- Staffing is currently under review with the administration.
- 0% increase to TRS & ERS rates.
- \$0 for interfund transfer to Capital Fund.
- Additional budget reductions will be needed as we work through the budgeting process.

### Expenditure Information/Assumptions:

- Additional budget reductions will need to be discussed as we work through the budgeting process.
- Topics not yet finalized include:
  1. Staffing
  2. Special Education Placements
  3. CIA Program Supports
  4. Technology Supports
  5. Proposition for LMS parking lot
  6. Proposition for HVAC at High School Auditorium
  7. Proposition for brick work at Vail Farm Elementary
  8. Proposition for Buses and O&M vehicles

# 2025-26 Proposed Budget Summary

	Budget 2024-25	Proposed Budget 2025-26	Dollar Increase	Percent Increase
Current Revenue Plan as of January 7, 2025	\$263,984,000	\$265,640,000	\$1,656,000	0.63%
State Aid	88,873,142	90,690,000	1,816,858	2.04%
Other Revenue	11,572,426	8,288,860	-3,283,566	-28.37%
Assigned Fund Balance	7,193,000	7,193,000	0	0.00%
Reserve for Tax Reduction	210,000	210,000	0	0.00%
Tax Levy	156,135,432	159,258,140	3,122,708	2.00%
Current Expenditure Plan as of January 7, 2025	\$263,984,000	\$272,859,000	8,875,000	3.36%
Current Shortfall		\$7,219,000		

# Next Steps

1. January 21, 2025
  - a) Propositions
  - b) Transportation budget
  - c) O&M budget
2. February 11, 2025
  - a) Student Services budget
  - b) Summary of major revenues and budget overview
3. February 25, 2025
  - a) Enrollment and staffing
4. March 11, 2025
  - a) Full budget review
  - b) Board votes on proposed propositions
5. April 8, 2025
  - a) Board vote on proposed budget for 2025-26
6. May 13, 2025 Public Hearing on 2025-26 Budget
7. May 20, 2025 Public Budget Vote on 2025-26 Budget