

Educational Plan and Budget

**Arlington Central School District
Board of Education Update
February 25, 2025**

What makes Arlington unique?

- A wide array of programmatic offerings
- Teacher Quality
- Leadership (BOE-Teacher-Admin)
- Our History
- Commitment of Support Staff

Level 5

Competency Based Education

Level 4

Standards Referenced Reporting

Level 3

Guaranteed and Viable Curriculum

Level 2

Effective Teaching in Every Classroom

Level 1

Safe, Supportive and Collaborative Culture

Background Information

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

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

Background Information

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

School Year	Budget-to-Budget Increase	Tax Levy Increase	State Aid Increase
2025-2026	*1.89% (est.)	*N/A	*2.57% (est.)
2024-2025	3.02%	2.0%	0.75%
2023-2024	6.5%	1.85%	14.8%
2022-2023	3.0%	1.95%	8.11%
2021-2022	3.97%	0.98%	7.15%
2020-2021	4.0%	2.47%	5.1%

Looking Ahead

The administration is developing a budget that balances what makes Arlington unique with the need to maintain additional revenue.

The following slide depicts how the current budget deficit is influenced at a range of levy increases:

	Budget 2024-25	Proposed Budget 2025-26 January 7, 2025	Proposed Budget 2025-26 February 11, 2025	Proposed Budget 2025-26 February 25, 2025	Dollar Increase	Percent Increase
Current Revenue Plan	\$263,984,000	\$265,640,000	\$266,311,357	No Change	\$2,327,357	0.88%
State Aid	88,873,142	90,690,000	91,161,357	No Change	2,288,215	2.57%
Other Revenue	11,572,426	8,288,860	8,488,860	No Change	(3,083,566)	-26.65%
Assigned Fund Balance	7,193,000	7,193,000	7,193,000	No Change	\$0	0.00%
Reserve for Tax Reduction	210,000	210,000	210,000	No Change	\$0	0.00%
Tax Levy	156,135,432	159,258,140	159,258,140	No Change	3,122,708	2.00%
Current Expenditure Plan	\$263,984,000	\$272,859,000	\$268,982,783	No Change	\$4,998,783	1.89%
Shortfall at 2.00% Levy				\$2,671,426		
Shortfall at 2.50% Levy				\$1,890,748		
Shortfall at 2.74% Levy				\$1,516,023		
Shortfall at 2.97% Levy				\$1,156,912		
Shortfall at 3.74% Levy				-\$42,433		

The administration is still working with a \$1.5 million deficit at a 2.74% levy increase. Our current expenditure plan includes staff reductions (managed through attrition or unfilled positions), increase in supports for improving safety, and expanding some student programs.

Next Steps

On **March 11** the administration will present a recommended budget to the Board.

Milestones:

April 8: The Board adopts an Educational Plan and Budget

May 13: Budget Hearing

May 20: Budget Vote