

Part A - District-Level Information

School District Name	Arlington
BEDS Code	131601
School Year	2020-21

I) Contact Information

Contact First & Last Name	Kevin Sheldon	Mailing Address	
Title of Contact	Assistant Superintendent for Business	Street Address Line 1	144 Todd Hill Road
Email Address	ksheldon@acsdny.org	Street Address Line 2	
Phone Number	8454864450	City	LaGrangeville
		Zip Code	12540

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
A) Total Major Operating Funds Spending	Total Spending	State/Local	Federal		
General Fund Total Expenditures & Transfers	\$224,658,000	\$224,658,000	\$0		
Special Aid Fund Total Expenditures & Transfers	\$5,125,607	\$1,850,596	\$3,275,011		
School Food Services Fund Total Expenditures & Transfers	\$3,425,156	\$2,407,904	\$1,017,252		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$233,208,763	\$228,916,500	\$4,292,263		
	Funding Source				
B) Exclusions for Non-Instructional Costs	Total Spending	State/Local	Federal		
Interfund Transfers	\$310,000	\$310,000	\$0		
Debt Service	\$14,238,377	\$14,238,377	\$0		
School Food Services Fund	\$3,425,156	\$2,407,904	\$1,017,252		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$544,692	\$544,692	\$0		
Transportation	\$11,343,124	\$11,343,124	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$4,146,376	\$4,146,376	\$0		
Total Non-Instructional Cost Exclusions	\$34,007,725	\$32,990,473	\$1,017,252		
	Funding Source				
C) Exclusions for Tuition/Payments to Non-District Schools	Total Spending	State/Local	Federal	Total Pupils	Per Pupil
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$140,000	\$140,000	\$0	3	\$46,666.67
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$9,833,975	\$9,833,975	\$0	150	\$65,559.83
SWD School Age-School Year Tuition	\$3,270,526	\$3,270,526	\$0	54	\$60,565.30
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (§4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (§4408) Tuition	\$0	\$0	\$0	0	\$0.00
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$1,397,433	\$901,908	\$495,525	400	\$3,493.58
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$337,601	\$297,946	\$39,655		
Total Tuition/Payments to Non-District Schools Exclusions	\$14,979,535	\$14,444,355	\$535,180		
Total Exclusions	\$48,987,260	\$47,434,828	\$1,552,432		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	7,757				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	7,757				
Total Funding Allocated to Individual Schools	\$184,221,503	\$181,481,672	\$2,739,831		
Total Allocated Funding per Pupil	\$23,749.07	\$23,395.86	\$353.21		

III) Central District Costs Included in School Allocations

		Funding Source		Total Staff	Total
A) General Support Costs	Total Spending	State/Local	Federal	(FTE Basis)	FTE Spending
Board of Education	\$85,055	\$85,055	\$0	0.5	\$170,110.00
Central Personnel	\$3,314,219	\$3,314,219	\$0	21.0	\$157,819.95
Operation and Maintenance of Plant	\$12,669,438	\$12,669,438	\$0	146.0	\$86,776.97
Other Central Services	\$6,364,877	\$6,364,877	\$0	1.0	\$6,364,877.00
Employee Benefits for General Support Staff (see IV below)	\$4,530,200	\$4,530,200	\$0		
Total General Support Costs	\$26,963,789	\$26,963,789	\$0	168.5	
Total General Support Costs per Pupil	\$3,476.06	\$3,476.06	\$0.00		
		Funding Source		Total Staff	Total
B) District Academic Support Costs	Total Spending	State/Local	Federal	(FTE Basis)	FTE Spending
Curriculum Development & Supervision	\$877,883	\$877,883	\$0	6.0	\$146,313.83
Research, Planning & Evaluation	\$74,407	\$74,407	\$0	1.0	\$74,407.00
In-Service Training	\$353,477	\$353,477	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$1,863,423	\$1,863,423	\$0	22.0	\$84,701.05
Summer Programming and Services	\$1,115,000	\$1,115,000	\$0	3.0	\$371,666.67
Other Districtwide Staff	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$1,139,203	\$1,139,203	\$0		
Total District Academic Support Costs	\$5,423,393	\$5,423,393	\$0	32.0	
Total District Academic Support Costs per Pupil	\$699.16	\$699.16	\$0.00		
C) Other Post-Employment Benefits (OPEB)	\$12,385,896	\$12,385,896	\$0		
Total OPEB per Pupil	\$1,596.74	\$1,596.74	\$0.00		
Total Central District Costs Included in School Allocations	\$44,773,078	\$44,773,078	\$0		
Total Central District Costs per Pupil	\$5,771.96	\$5,771.96	\$0.00		
Total Funding Allocated to Individual Schools excl. Central Costs	\$139,448,425	\$136,708,594	\$2,739,831		
Total Allocated Funding per Pupil	\$17,977.11				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$64,461,804
Other Post-Employment Benefits	\$12,385,896
Total Employee Benefits for Active Employees	\$52,075,908
Total Personal Service in General Fund & Special Aid Fund	\$111,320,881
District Average Fringe Rate	46.78%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)									
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff	
131601060001	ARTHUR S MAY SCHOOL		Elementary School	K	5	Yes		No		501	0	0	178	26	86	2.0	42.0	22.2	1.0	10.0	9.0	86.2	44.0	42.2	
131601060002	BEEKMAN SCHOOL		Elementary School	K	5	Yes		No		416	0	0	86	0	71	3.0	36.0	13.3	1.0	5.0	12.0	70.3	39.0	31.3	
131601060004	OVERLOOK PRIMARY SCHOOL		Elementary School	K	2	Yes		No		372	0	0	76	22	37	0.0	29.5	14.0	1.0	6.0	9.0	59.5	29.5	30.0	
131601060005	TRAVER ROAD PRIMARY SCHOOL		Elementary School	K	2	Yes		No		308	0	0	71	11	48	0.0	24.0	9.9	1.0	9.0	11.0	54.9	24.0	30.9	
131601060008	ARLINGTON HIGH SCHOOL		Senior High School	9	12	Yes		No		2,725	0	0	668	48	426	8.4	181.6	24.3	9.0	34.0	111.0	368.3	190.0	178.3	
131601060010	WEST ROAD/D' AQUANNIS INTERMEDIATE SCHOOL		Elementary School	3	5	Yes		No		346	0	0	112	12	45	3.0	29.0	9.3	1.0	6.0	9.0	57.3	32.0	25.3	
131601060011	NOXON ROAD ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		296	0	0	43	9	48	4.0	23.0	16.4	1.0	3.0	9.0	56.4	27.0	29.4	
131601060012	LAGRANGE MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		923	0	0	328	32	148	3.4	82.2	15.9	3.0	12.0	25.0	141.5	85.6	55.9	
131601060013	TITUSVILLE INTERMEDIATE		Elementary School	3	5	Yes		No		373	0	0	120	24	48	2.0	28.5	10.1	1.0	6.0	9.9	57.5	30.5	27.0	
131601060014	VAIL FARM ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		630	0	0	113	7	110	2.0	49.8	31.9	2.0	10.5	16.0	112.2	51.8	60.4	
131601060015	UNION VALE MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		867	0	0	150	4	139	0.0	79.2	19.9	3.0	12.5	24.0	138.6	79.2	59.4	
District Total										7,757	0	0	1,945	195	1,206	27.8	604.8	187.2	24.0	114.0	244.9	1,202.7	632.6	570.1	

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)										Funding Source by School				Per Pupil Allocation		
BEDS Code	School Name	Local School Code	Personal Service			BOCES Services		Total Allocation by Object	General Education		Special Education		Instructional Support			Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil	Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services										
131601060001	ARTHUR S MAY SCHOOL		\$5,125,982	\$897,486	\$2,817,778	\$215,765	\$497,423	\$9,554,434	\$5,951,548	\$0	\$2,279,925	\$0	\$380,456	\$433,257	\$509,247	\$9,554,433	\$8,953,258	\$601,176	\$9,554,434	\$17,871	\$1,200	\$2,891,751	\$12,446,185	\$24,843	
131601060002	BEEKMAN SCHOOL		\$4,234,414	\$729,442	\$2,322,092	\$179,158	\$175,958	\$7,641,064	\$5,140,647	\$0	\$1,392,179	\$0	\$469,711	\$321,180	\$317,347	\$7,641,064	\$7,639,152	\$1,913	\$7,641,065	\$18,363	\$5	\$2,401,135	\$10,042,200	\$24,140	
131601060004	OVERLOOK PRIMARY SCHOOL		\$3,611,168	\$724,190	\$2,028,080	\$160,209	\$157,435	\$6,681,082	\$4,491,556	\$0	\$1,108,846	\$0	\$385,882	\$397,337	\$297,463	\$6,681,084	\$6,342,394	\$338,689	\$6,681,083	\$17,049	\$910	\$2,147,168	\$8,828,251	\$23,732	
131601060005	TRAVER ROAD PRIMARY SCHOOL		\$2,790,626	\$709,037	\$1,637,142	\$132,646	\$128,032	\$5,397,483	\$3,383,391	\$0	\$981,462	\$0	\$396,144	\$278,967	\$357,521	\$5,397,485	\$5,208,240	\$189,245	\$5,397,485	\$16,910	\$614	\$1,777,763	\$7,175,248	\$23,296	
131601060008	ARLINGTON HIGH SCHOOL		\$21,602,788	\$6,656,736	\$13,219,805	\$1,292,472	\$1,791,551	\$44,563,352	\$28,133,258	\$0	\$5,118,537	\$0	\$3,379,691	\$1,947,263	\$5,984,606	\$44,563,355	\$44,550,817	\$12,528	\$44,563,345	\$16,349	\$5	\$15,728,585	\$60,291,930	\$22,125	
131601060010	WEST ROAD/D'AQUANNIS INTERMEDIATE SCHOOL		\$3,642,506	\$706,512	\$2,034,471	\$149,012	\$148,336	\$6,680,837	\$4,211,147	\$0	\$1,392,315	\$0	\$433,357	\$320,147	\$323,871	\$6,680,837	\$6,359,906	\$320,931	\$6,680,837	\$18,381	\$928	\$1,997,097	\$8,677,934	\$25,081	
131601060011	NOXON ROAD ELEMENTARY SCHOOL		\$3,089,834	\$622,444	\$1,736,604	\$127,478	\$124,409	\$5,700,769	\$3,410,046	\$0	\$1,385,886	\$0	\$385,283	\$222,530	\$297,024	\$5,700,769	\$5,449,915	\$250,854	\$5,700,769	\$18,412	\$847	\$1,708,500	\$7,409,269	\$25,031	
131601060012	LAGRANGE MIDDLE SCHOOL		\$11,086,294	\$1,924,356	\$6,086,382	\$437,780	\$464,146	\$19,998,958	\$14,217,852	\$0	\$2,582,751	\$0	\$917,319	\$718,071	\$1,562,966	\$19,998,959	\$19,994,716	\$4,244	\$19,998,960	\$21,663	\$5	\$5,327,517	\$25,326,477	\$27,439	
131601060013	TITUSVILLE INTERMEDIATE		\$3,513,737	\$641,959	\$1,944,035	\$160,640	\$154,175	\$6,414,546	\$4,174,245	\$0	\$1,208,843	\$0	\$358,927	\$316,128	\$356,395	\$6,414,538	\$6,096,971	\$317,574	\$6,414,545	\$16,346	\$851	\$2,152,940	\$8,567,485	\$22,969	
131601060014	VAIL FARM ELEMENTARY SCHOOL		\$6,311,906	\$1,197,706	\$3,512,996	\$271,322	\$288,731	\$11,582,661	\$6,822,229	\$0	\$3,147,748	\$0	\$614,273	\$513,578	\$484,834	\$11,582,662	\$11,362,344	\$220,319	\$11,582,663	\$18,035	\$350	\$3,636,334	\$15,218,997	\$24,157	
131601060015	UNION VALE MIDDLE SCHOOL		\$7,879,144	\$1,918,084	\$4,583,143	\$411,220	\$441,648	\$15,233,239	\$9,446,218	\$0	\$2,619,873	\$0	\$944,498	\$659,623	\$1,563,027	\$15,233,239	\$14,750,881	\$482,358	\$15,233,239	\$17,014	\$556	\$5,004,288	\$20,237,527	\$23,342	
District Total			\$72,888,399	\$16,727,952	\$41,922,529	\$3,537,702	\$4,371,844	\$139,448,426	\$89,382,137	\$0	\$23,218,365	\$0	\$8,665,541	\$6,128,081	\$12,054,301	\$139,448,425	\$136,708,594	\$2,739,831	\$139,448,425			\$44,773,078	\$184,221,503		

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

					Prekindergarten Programs									Student, Family, and Community Schools Programs												
					Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose								Funding Source by Program			
BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)			Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care		After-School Programs/ Extended Day Programs		Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding			
										Pre-K Grants	Other State & Local Funding	Federal Funding				Nutrition Services	Legal Services	All Other								
131601060001	ARTHUR S MAY SCHOOL		No	No					0				\$0							\$0						
131601060002	BEEKMAN SCHOOL		No	No					0				\$0							\$0						
131601060004	OVERLOOK PRIMARY SCHOOL		No	No					0				\$0							\$0						
131601060005	TRAYER ROAD PRIMARY SCHOOL		No	No					0				\$0							\$0						
131601060008	ARLINGTON HIGH SCHOOL		No	No					0				\$0							\$0						
131601060010	WEST ROAD/D'AQUANNIS INTERMEDIATE SCHOOL		No	No					0				\$0							\$0						
131601060011	NOXON ROAD ELEMENTARY SCHOOL		No	No					0				\$0							\$0						
131601060012	LAGRANGE MIDDLE SCHOOL		No	No					0				\$0							\$0						
131601060013	TITUSVILLE INTERMEDIATE		No	No					0				\$0							\$0						
131601060014	VAIL FARM ELEMENTARY SCHOOL		No	No					0				\$0							\$0						
131601060015	UNION VALE MIDDLE SCHOOL		No	No					0				\$0							\$0						
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

		Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
						Total Pre-K Enrollment	State Universal			Total Pre-K Spending
		4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day		Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	
Total in Prekindergarten Community-Based Organizations	# of CBO Sites	0	0	0	0	0	\$0	\$0	\$0	\$0
District Total with CBOs		0	0	0	0	0	\$0	\$0	\$0	\$0

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
131601060001	ARTHUR S MAY SCHOOL								
131601060002	BEEKMAN SCHOOL								
131601060004	OVERLOOK PRIMARY SCHOOL								
131601060005	TRAVER ROAD PRIMARY SCHOOL								
131601060008	ARLINGTON HIGH SCHOOL								
131601060010	WEST ROAD/D'AQUANNIS INTERMEDIATE SCHOOL								
131601060011	NOXON ROAD ELEMENTARY SCHOOL								
131601060012	LAGRANGE MIDDLE SCHOOL								
131601060013	TITUSVILLE INTERMEDIATE								
131601060014	VAIL FARM ELEMENTARY SCHOOL								
131601060015	UNION VALE MIDDLE SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0

Education Law §3614 School Funding Allocation Report

Part F - Narrative Description

1. **(A) Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. (B) Please also describe the role(s) of all relevant stakeholders in such budgetary processes and decision-making. (C) Finally, if schools are allocated a significant portion of their funds—either in part or in full—through a formula, outline the nature/mechanics of the formula and the elements impacting each school's allocation.**

Specifically, the Division of Budget and the State Education Department would consider a complete response to this question to include explicit answers to the questions included in the rubric below, including a substantive discussion on the translation of students needs into the district's budget (at least 1 sentence per question, when applicable).

The Superintendent leads the budget process.

The District begins each budget process with the District's Mission Statement and a roll-over of the existing operational plan and budget. Class size limitations as defined in the teachers collective bargaining agreement. Enrollment forecast data from Nassau BOCES, internal estimates based on current actual data, known changes that have been given to the District, IEP placements as a result of the annual committee on special education meetings. An evaluation of programs and services to ensure compliance with SED regulations, Board goals, and student interests. Programs are added, modified or eliminated through the budgetary process

The Budget development process begins in the December time frame and concludes on the second Tuesday in May if approved by the voters.

The District employees that play a role in the budget process include principals, administrators, department heads, teachers, and support staff.

The school board is responsible for setting goals and policies which provide direction to the Superintendent. S/he then communicates these to the staff during the budget process.

The following individuals represent the needs of individual buildings: principals, administrators, department heads, teachers, support staff, and community members during open budget discussions with the Board.

The District allocates materials and supplies to schools based on enrollment. All other expenses are based on programmatic needs for that school.

2. **If applicable, is there anything unique about certain schools which explain why per pupil spending at these locations may be significantly higher/lower than the district average?**

Individual schools have different programming (including programs for students with IEP's) within them they may lead to differences in per pupil spending.

3. **If applicable, describe any items which the district feels are anomalous in nature and require additional description.**

None at this time.