

Part A - District-Level Information

School District Name	Arlington
BEDS Code	131601
School Year	2022-23

I) Contact Information

		Mailing Address	
Contact First & Last Name	Kevin Sheldon	Street Address Line 1	144 Todd Hill Road
Title of Contact	Asst Supt for Business	Street Address Line 2	
Email Address	ksheldon@acsdny.org	City	LaGrangeville
Phone Number	8454864450	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		\$240,591,000	\$240,591,000	\$0
Special Aid Fund Total Expenditures & Transfers		\$14,093,630	\$2,565,928	\$11,527,702
School Food Services Fund Total Expenditures & Transfers		\$3,497,794	\$2,497,794	\$1,000,000
Debt Service Fund Total Expenditures & Transfers		\$0	\$0	\$0
Total Major Operating Funds Spending		\$258,182,424	\$245,654,722	\$12,527,702

		Funding Source		
B) Exclusions for Non-Instructional Costs		Total Spending	State/Local	Federal
Interfund Transfers		\$4,250,000	\$4,250,000	\$0
Debt Service		\$15,455,292	\$15,455,292	\$0
School Food Services Fund		\$3,497,794	\$2,497,794	\$1,000,000
Community Services		\$0	\$0	\$0
Adult/Continuing Education		\$548,824	\$548,824	\$0
Transportation		\$12,437,099	\$12,427,599	\$9,500
Employee Benefits Allocated to Above Purposes (see IV below)		\$4,490,587	\$4,490,587	\$0
Total Non-Instructional Cost Exclusions		\$40,679,596	\$39,670,096	\$1,009,500

		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)		\$250,000	\$250,000	\$0	6	\$41,666.67
Prekindergarten Community-Based Organizations		\$1,460,081	\$0	\$1,460,081	192	\$7,604.59
BOCES Instructional Programs (Full-time Only)		\$9,911,464	\$9,911,464	\$0	145	\$68,354.92
SWD School Age-School Year Tuition		\$3,750,000	\$3,750,000	\$0	57	\$65,789.47
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		\$523,062	\$415,395	\$107,667	1,200	\$435.89
Other Expenses for Pupils in Non-Traditional Settings		\$185,195	\$0	\$185,195	131	\$1,413.70
Employee Benefits Allocated to Above Purposes (see IV below)		\$214,900	\$164,166	\$50,734		
Total Tuition/Payments to Non-District Schools Exclusions		\$16,294,702	\$14,491,025	\$1,803,677		

		Funding Source		
Total Exclusions		\$56,974,298	\$54,161,121	\$2,813,177

D) Projected 2022-23 Enrollment			
Total District K-12 Enrollment	7,745		
Total District Pre-K Enrollment	0		
Total Preschool Special Education Enrollment	0		
Total District Enrollment	7,745		

Total Funding Allocated to Individual Schools	\$201,208,126	\$191,493,601	\$9,714,525
Total Allocated Funding per Pupil	\$25,979.10	\$24,724.80	\$1,254.30

III) Central District Costs Included in School Allocations

		Funding Source			Total Staff (FTE Basis)	Total FTE Spending
A) General Support Costs		Total Spending	State/Local	Federal		
Board of Education		\$87,318	\$87,318	\$0	0.5	\$174,636.00
Central Personnel		\$3,494,860	\$3,494,860	\$0	23.0	\$151,950.43
Operation and Maintenance of Plant		\$13,859,994	\$13,059,994	\$800,000	151.0	\$91,788.04
Other Central Services		\$2,753,609	\$2,753,609	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)		\$5,119,741	\$4,742,776	\$376,965		
Total General Support Costs		\$25,315,522	\$24,138,557	\$1,176,965	174.5	
Total General Support Costs per Pupil		\$3,268.63	\$3,116.66	\$151.96		
		Funding Source			Total Staff (FTE Basis)	Total FTE Spending
B) District Academic Support Costs		Total Spending	State/Local	Federal		
Curriculum Development & Supervision		\$949,712	\$949,712	\$0	6.0	\$158,285.33
Research, Planning & Evaluation		\$379,251	\$379,251	\$0	1.0	\$379,251.00
In-Service Training		\$533,198	\$533,198	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education		\$2,426,570	\$2,426,570	\$0	22.0	\$110,298.64
Summer Programming and Services		\$1,515,000	\$1,515,000	\$0	3.0	\$505,000.00
Other Districtwide Staff		\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)		\$1,241,754	\$1,241,754	\$0		
Total District Academic Support Costs		\$7,045,485	\$7,045,485	\$0	32.0	
Total District Academic Support Costs per Pupil		\$909.68	\$909.68	\$0.00		
		Funding Source				
C) Other Post-Employment Benefits (OPEB)		\$12,000,000	\$12,000,000	\$0		
Total OPEB per Pupil		\$1,549.39	\$1,549.39	\$0.00		
		Funding Source				
Total Central District Costs Included in School Allocations		\$44,361,007	\$43,184,042	\$1,176,965		
Total Central District Costs per Pupil		\$5,727.70	\$5,575.73	\$151.96		
		Funding Source				
Total Funding Allocated to Individual Schools excl. Central Costs		\$156,847,119	\$148,309,559	\$8,537,560		
Total Allocated Funding per Pupil		\$20,251.40				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$69,466,056
Other Post-Employment Benefits	\$12,000,000
Total Employee Benefits for Active Employees	\$57,466,056
Total Personal Service in General Fund & Special Aid Fund	\$121,955,094
District Average Fringe Rate	47.120668858654%

School-Level Information

	Projected Staffing (FTE Basis)								
School Name	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
ARTHUR S MAY SCHOOL	2.0	47.0	21.8	1.0	11.5	6.4	89.7	49.0	40.7
BEEKMAN SCHOOL	2.0	35.0	11.8	1.0	6.0	6.0	61.8	37.0	24.8
OVERLOOK PRIMARY SCHOOL	2.0	29.5	13.9	1.0	8.0	4.0	58.4	31.5	26.9
TRAYER ROAD PRIMARY SCHOOL	5.0	24.0	14.4	1.0	7.0	6.0	57.4	29.0	28.4
ARLINGTON HIGH SCHOOL	5.0	188.6	33.0	10.0	38.5	67.0	342.1	193.6	148.5
WEST ROAD/D'AQUANNIS INTERMEDIATE SCHOOL	0.0	27.0	8.1	1.0	6.0	3.5	45.6	27.0	18.6
NOXON ROAD ELEMENTARY SCHOOL	2.0	33.0	18.3	1.0	4.0	6.0	64.3	35.0	29.3
LAGRANGE MIDDLE SCHOOL	8.2	88.0	15.0	4.0	12.0	16.0	143.2	96.2	47.0
TITUSVILLE INTERMEDIATE	1.0	34.5	14.0	1.0	5.0	4.9	60.4	35.5	24.9
VAIL FARM ELEMENTARY SCHOOL	8.0	49.6	33.9	2.0	12.5	8.4	114.4	57.6	56.8
UNION VALE MIDDLE SCHOOL	4.0	85.6	20.1	4.0	13.0	13.0	139.7	89.6	50.1
	39.2	641.8	204.3	27.0	123.5	141.2	1,177.0	681.0	496.0

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			Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil
BEDS Code	School Name	Local School Code	Personal Service			BOCES Services	All Other	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				
			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		\$6,650,029	\$1,012,542	\$3,610,655	\$72,434	\$889,314	\$12,234,974	\$7,615,429	\$0	\$3,226,418	\$0	\$407,063	\$525,381	\$460,681	\$12,234,972	\$10,720,421	\$1,514,552	\$12,234,973	\$21,020	\$2,970	\$2,921,125	\$15,156,098	\$29,718
131601060002	BEEKMAN SCHOOL		\$4,277,514	\$803,353	\$2,394,139	\$57,095	\$492,227	\$8,024,328	\$5,338,207	\$0	\$1,457,779	\$0	\$498,887	\$388,993	\$340,462	\$8,024,328	\$7,553,057	\$471,270	\$8,024,327	\$18,789	\$1,172	\$2,302,534	\$10,326,861	\$25,689
131601060004	OVERLOOK PRIMARY SCHOOL		\$3,745,261	\$754,470	\$2,120,303	\$55,817	\$479,802	\$7,155,653	\$4,978,285	\$0	\$1,017,956	\$0	\$409,634	\$468,271	\$281,507	\$7,155,653	\$6,580,990	\$574,662	\$7,155,652	\$16,746	\$1,462	\$2,250,985	\$9,406,637	\$23,935
131601060005	TRAVER ROAD PRIMARY SCHOOL		\$3,355,544	\$731,417	\$1,925,803	\$49,141	\$419,310	\$6,481,215	\$4,417,609	\$0	\$958,077	\$0	\$423,885	\$359,524	\$322,122	\$6,481,217	\$6,030,099	\$451,117	\$6,481,216	\$17,428	\$1,304	\$1,981,783	\$8,462,999	\$24,460
131601060008	ARLINGTON HIGH SCHOOL		\$22,990,369	\$6,784,123	\$14,029,940	\$510,869	\$3,948,329	\$48,263,630	\$30,468,485	\$0	\$6,095,141	\$0	\$3,108,958	\$2,182,856	\$6,408,189	\$48,263,629	\$46,149,749	\$2,113,879	\$48,263,628	\$17,621	\$807	\$15,000,836	\$63,264,464	\$24,156
131601060010	WEST ROAD/D/AQUANNIS INTERMEDIATE SCH		\$3,563,146	\$733,164	\$2,024,450	\$44,170	\$388,404	\$6,753,334	\$4,426,484	\$0	\$1,206,856	\$0	\$395,221	\$353,433	\$371,339	\$6,753,333	\$6,502,316	\$251,018	\$6,753,334	\$20,908	\$807	\$1,781,314	\$8,534,648	\$27,443
131601060011	NOXON ROAD ELEMENTARY SCHOOL		\$3,954,284	\$744,914	\$2,214,294	\$46,159	\$395,279	\$7,354,930	\$4,248,781	\$0	\$1,994,909	\$0	\$428,045	\$284,816	\$398,379	\$7,354,930	\$6,802,981	\$551,948	\$7,354,929	\$20,932	\$1,698	\$1,861,501	\$9,216,430	\$28,358
131601060012	LAGRANGE MIDDLE SCHOOL		\$10,561,063	\$2,063,162	\$5,948,619	\$186,480	\$1,242,962	\$20,002,286	\$13,617,139	\$0	\$2,900,374	\$0	\$930,599	\$864,687	\$1,689,486	\$20,002,285	\$19,230,667	\$771,618	\$20,002,285	\$20,116	\$807	\$5,475,678	\$25,477,963	\$26,651
131601060013	TITUSVILLE INTERMEDIATE		\$4,307,945	\$693,074	\$2,356,514	\$55,817	\$480,564	\$7,893,914	\$5,197,370	\$0	\$1,547,083	\$0	\$379,783	\$380,254	\$389,422	\$7,893,912	\$7,576,709	\$317,203	\$7,893,912	\$19,279	\$807	\$2,250,985	\$10,144,897	\$25,814
131601060014	VAIL FARM ELEMENTARY SCHOOL		\$7,138,868	\$1,283,388	\$3,968,623	\$90,045	\$776,004	\$13,256,928	\$7,972,170	\$0	\$3,501,814	\$0	\$647,216	\$602,994	\$532,735	\$13,256,929	\$12,427,540	\$829,389	\$13,256,929	\$19,602	\$1,308	\$3,631,359	\$16,888,288	\$26,638
131601060015	UNION VALE MIDDLE SCHOOL		\$10,251,003	\$2,069,995	\$5,805,737	\$166,974	\$1,132,227	\$19,425,936	\$13,144,383	\$0	\$2,848,374	\$0	\$958,969	\$765,106	\$1,709,104	\$19,425,936	\$18,735,030	\$690,905	\$19,425,935	\$21,887	\$807	\$4,902,908	\$24,328,843	\$28,422
District Total			\$80,795,026	\$17,673,602	\$46,399,076	\$1,335,001	\$10,644,422	\$156,847,127	\$101,424,342	\$0	\$26,754,781	\$0	\$8,588,260	\$7,176,315	\$12,903,426	\$156,847,124	\$148,309,559	\$8,537,561	\$156,847,120			\$44,361,007	\$201,208,127	

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

					Prekindergarten Programs									Student, Family, and Community Schools Programs														
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)	Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose								Funding Source by Program					
					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)	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health/ Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding				
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 SCH		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	\$0	\$0	\$0	\$0	\$0

Total in Prekindergarten Community-Based Organizations

District Total with CBOs

# of CBO Sites	Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
	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)	Other State & Local Funding	Federal Funding	Total Pre-K Spending
4	192	0	0	0	192	\$0	\$0	\$1,460,081	\$1,460,081
					192	\$0	\$0	\$1,460,081	\$1,460,081

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	TRAYER 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 needs of the students are built into the budget through the following 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 are defined in the teachers collective bargaining agreement. Enrollment is forecasted with data from Nassau BOCES, internal estimates based on actual data, known changes that have been given to the District and IEP placements as a result of the annual committee on special education meetings. An evaluation of programs and services is made to ensure compliance with SED regulations, Board goals and student activities. Programs are added, modified or eliminated through the budgetary process.

The budget development process begins in the December timeframe 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 does not use a formula to allocate funds to individual schools.

The District allocated 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 IEPs, within them that 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.**

The 2022-23 budget includes COVID-19 allocations.