

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

Transportation and Operations & Maintenance

January 21, 2025

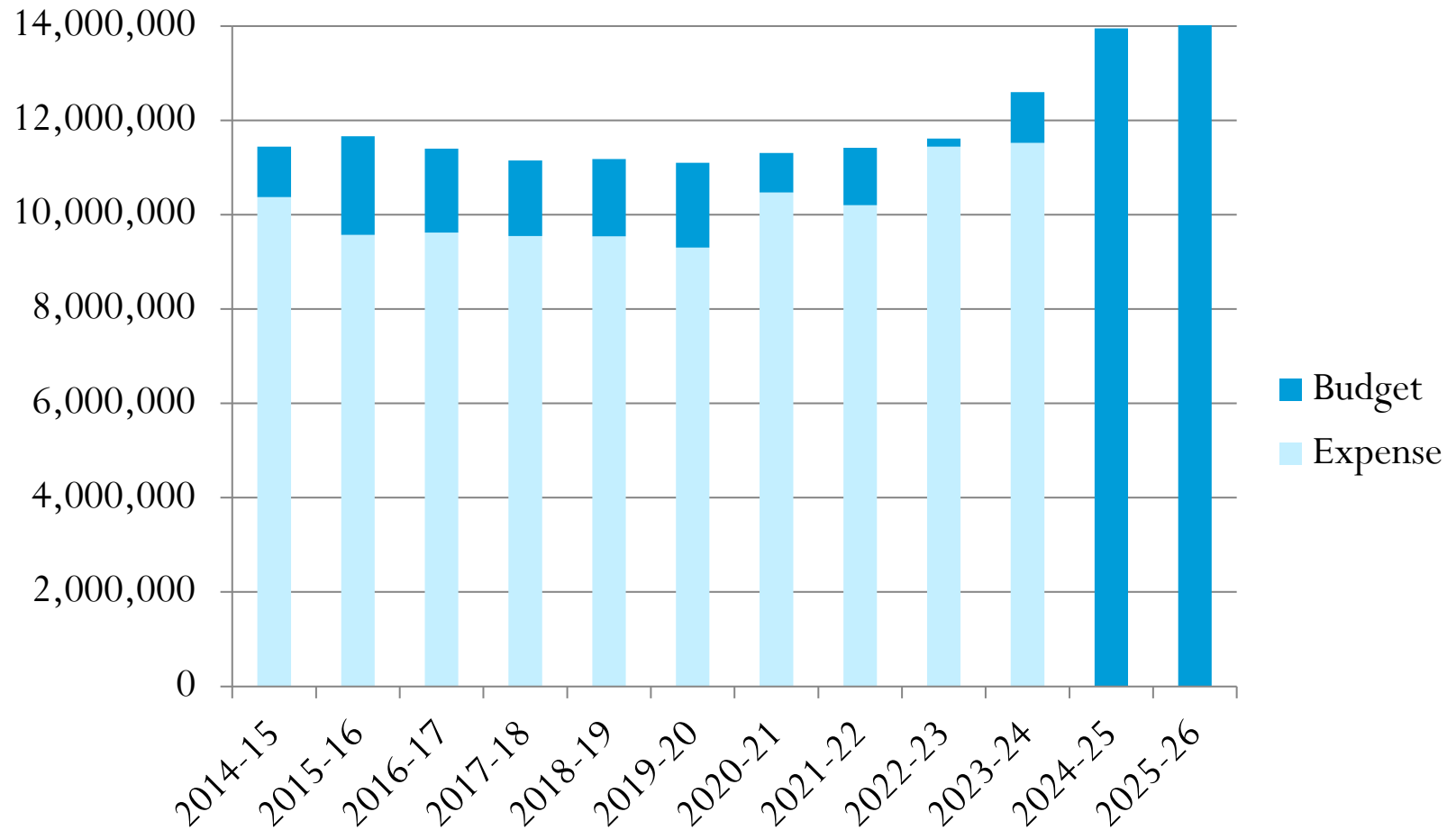
Operations & Maintenance Overview 2025-26

- 12 School buildings
- 17 Ancillary buildings (storage, pump houses, etc.)
- 1,451,639 Square feet of building space
- 395.4 Acres
- Staffing breakdown
 - Custodial 98
 - Grounds 14 (Including Supervisor)
 - Maintenance 16.0 (Including Supervisor)
 - Courier, shipping/receiving, administration 8.0

Operations & Maintenance

- There is an overall 2.75% increase of \$383,267 to the operations and maintenance budget (Function Codes 1620 & 1621).
- Increase is caused by salary increases, inflationary pressures on material and supplies, and increases to BOCES safety services.
- Natural gas, fuel oil, and electricity budgets are at no increase.

History of Operations and Maintenance Budget (Function Codes 1620 & 1621)



Transportation

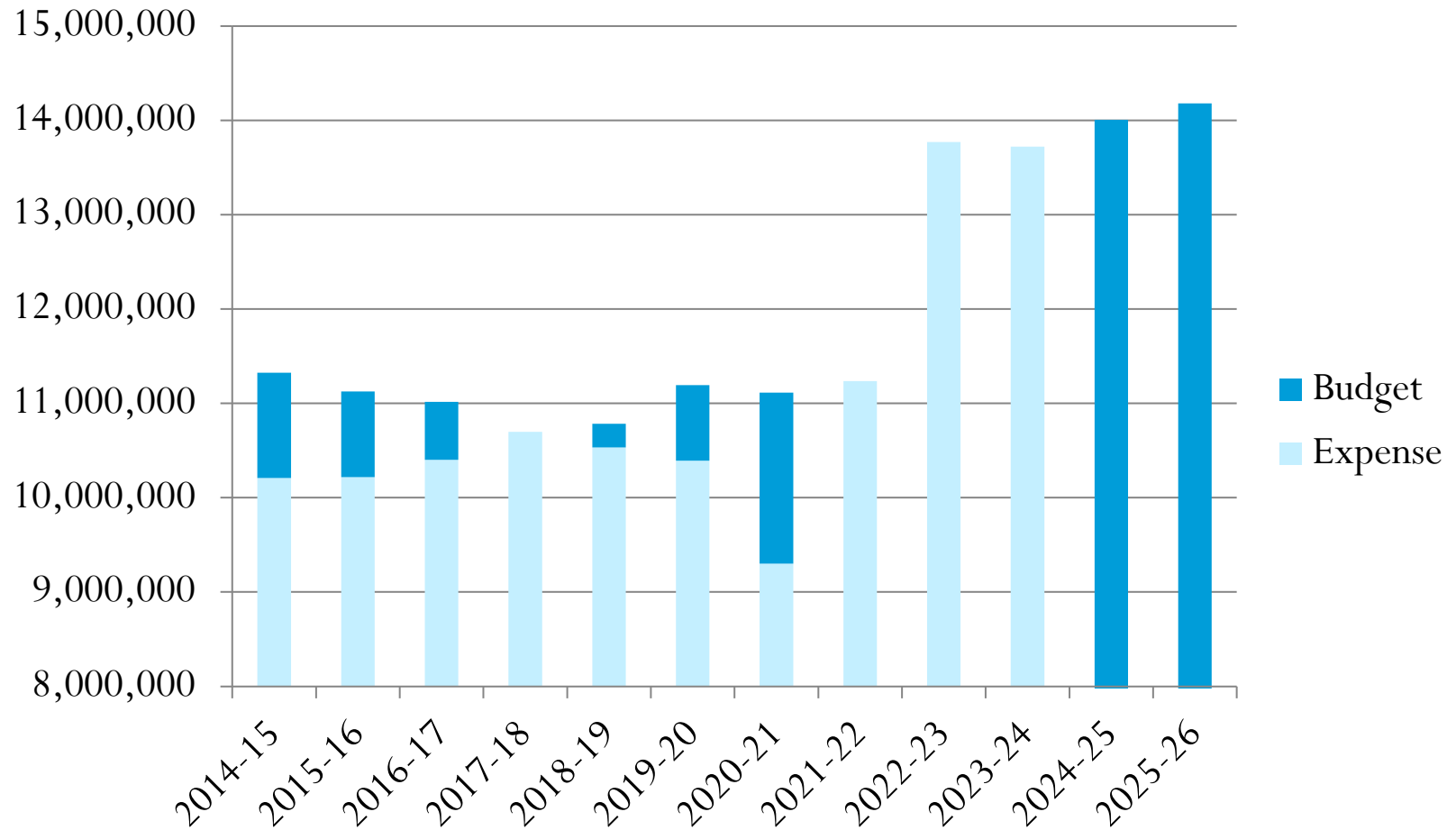
There is an overall 1.24% increase \$173,705 to the transportation budget (Function Codes 5510, 5530, 5540 & 5581)

The increase for these codes is primarily caused by:

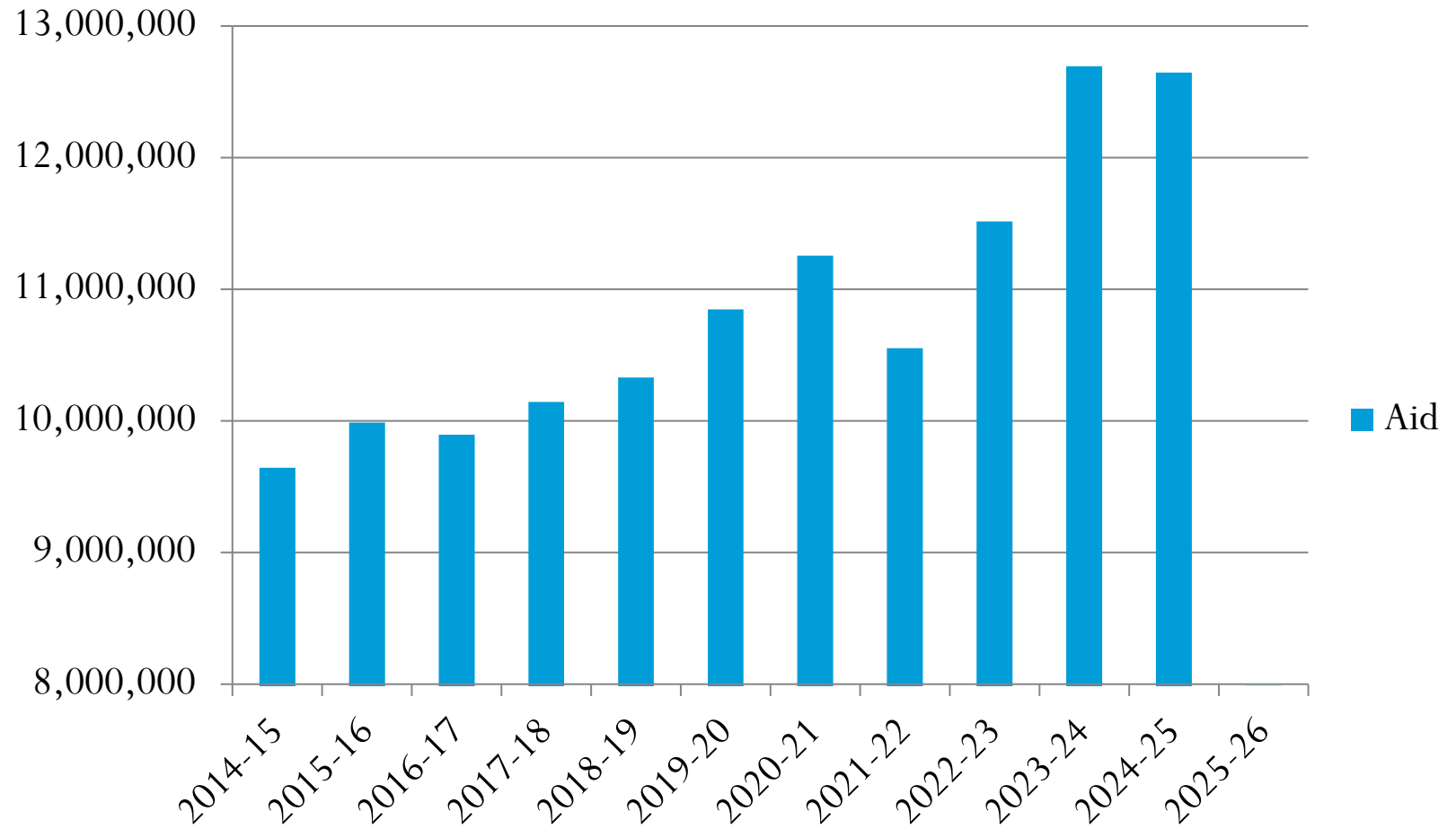
- Salary increases
- Insurance

History of Transportation Budget

(Function Codes 5510, 5530, 5540 & 5581)



Transportation Aid



Maintenance Proposition and/or Interfund Transfer to Capital:

- Under Consideration
- This is not yet finalized and we are awaiting best assumption for all revenues and DEHIC holiday
- SEQRA review to finalize and recommendation for the potential parking lot across from LMS
- SEQRA and final budget for chiller at High School and possible lights on football field

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

Budget Support for Building Maintenance

Interfund Transfer to Capital Fund (Code A9950.900) will be \$0 this year (if DEHIC holiday is not available):

- No Capital Outlay Project is planned for the 2025-26 budget.
- Focus on completing the Roofing bond of 2022-23 (\$21,565,000)
- Focus on the development of the Districtwide Educational Master Plan bond of 2024 (\$179,600,000)
- Focus on completing current interfund transfer to Capital Fund projects such as Overlook HVAC, ASM façade and tennis courts, High School baseball field, UVMS track and fire alarm system...

Next Steps

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