



ARLINGTON CENTRAL SCHOOL DISTRICT

2024-2025 EDUCATIONAL PLAN

AND BUDGET

Vote Date: May 21, 2024

Submitted by:

Mr. Paul Finch

Interim Superintendent of Schools

Kevin M. Sheldon

Assistant Superintendent for Business

Budget Increase: 3.02%

Proposed Tax Levy Increase: 2.00%

Tax Levy Cap: 2.51%

Mission Statement

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

Arlington Central School District

LaGrangeville, NY 12540

BOARD OF EDUCATION

Mary Anne Meaden, President
Linda Gaines, Ed.D., Vice President
Kelly Cahill Chenski
Eileen Snook
Mark Tornatore
Edward L. McCormick
Larry Jeannotte, Ed.D.
Marion Quinn
Jeff Haight

INTERIM SUPERINTENDENT OF SCHOOLS

Mr. Paul Finch

CENTRAL OFFICE:

| | |
|-------------------------|---|
| Daisy Rodriguez, Ed. D. | Assistant Superintendent for Curriculum & Instruction |
| Jill Post | Assistant Superintendent for Pupil Personnel Services |
| Hilary Roberto | Acting Assistant Superintendent for Human Resources |
| Kevin Sheldon | Assistant Superintendent for Business |
| Melissa Erlebacher | Chief Communications and Community Engagement Officer |
| Michael Kealy | Executive Director of Technology |

PRINCIPALS:

| | |
|----------------------|---|
| Don Solimene | Arlington High School |
| Todd Richard | LaGrange Middle School |
| Lisa Roloson | Union Vale Middle School |
| Sheri Todd | Arthur S. May School |
| Christopher Quaranto | Beekman Elementary School |
| Stacey Thames | Joseph D' Aquanni-West Road Intermediate School |
| Kelly Murray | Noxon Road Elementary School |
| Jessica Wheeler | Overlook Primary School |
| Melissa Rosselli | Titusville Intermediate School |
| Cara Conrad | Traver Road Primary School |
| Claudine Khare | Vail Farm Elementary School |

DISTRICT DIRECTORS and SUPERVISORS:

| | |
|-----------------------|--|
| Michelle Bahn | Supervisor of Special Education |
| Robert Carroll | Director of Data Processing Services |
| Salvador Contes | Director of Instructional Services |
| Michael Cring | Director of Interscholastic Athletics |
| Jennifer Hammond-King | Director of Elementary Operations |
| Mark Hicks | Food Service Director |
| Ellen Marble | Director of Fiscal Operations |
| Laurie Margosian | District Treasurer |
| Daniel McNamara | Director of Transportation |
| John Orcutt | Director of Secondary Operations |
| Eric Schetter | Acting Supervisor of Human Resources |
| Richard Sutton | Supervisor of Special Education |
| Vanessa Weeks | Director of Special Education |
| John Wilson | Director of School Facilities and Operations |
| Maria Wrobel | Supervisor of Special Education |

ARLINGTON CENTRAL SCHOOL DISTRICT

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ARLINGTON CENTRAL SCHOOL DISTRICT

Mr. Paul Finch, Interim Superintendent of Schools

144 Todd Hill Road ☎LaGrangeville, NY 12540

Phone 845-486-4460 ☎ Fax 845-350-4087

April 2024

Dear Arlington Families,

Thank you for your continued support of the Arlington Central School District. This support allows our school district to provide rich opportunities for students to grow into self-directed learners and responsible citizens. Whether these rich opportunities come in the form of our robust academic offerings (e.g., Advanced Placement (AP) classes, Career Technical Pathways, Foreign Language acquisition, etc.), the fine arts (e.g., Music, Art, Drama, etc.), personalized supports (e.g., reading/math interventions, specialized therapies, social/emotional supports, etc.), or extracurriculars (e.g., athletics, clubs, after school tutoring, etc.), every child can get what is needed to grow into the fullness of their humanity. We remain incredibly thankful for your continued support.

The Board of Education remains committed to four priority areas that guide District decision-making: Academic Growth and Success; Wellness and Belonging; Communication, Community Engagement, and Partnerships; and Fiscal and Operational Management. Professional learning, resource allocation, and staffing decisions are predicated upon the Board priorities, and the 2024-25 budget is developed in support of them.

For the 14th consecutive year, the Board of Education has adopted a budget that is below our allowable tax levy cap. The proposed 2024/2025 Educational Plan and Expenditure Budget is \$263,984,000. The tax levy increase is 2.00%, which is below our allowable 2.52% tax cap. See page 4 for the highlights of programs and services maintained or expanded in the educational plan.

A complete copy of the 2024-25 Educational Plan and Expenditure Budget is available online and at all of our schools. For more information, call 845-486-4460 or visit the District website at www.arlingtonschools.org. Please, remember to vote on Tuesday, May 21.

Sincerely,

Mr. Paul Finch,
Interim Superintendent of Schools

Mary Anne Meaden,
Board of Education, President

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

Highlights

| | 2023-24 | 2024-25 | Dollar Difference | Percent Increase |
|--------------------------------------|----------------------|----------------------|----------------------|---------------------|
| Operational Budget | \$243,869,321 | \$252,037,275 | \$8,167,954 | 3.35% |
| Debt Service Budget | \$12,382,679 | \$11,946,725 | -\$435,954 | -3.52% |
| Proposed Budget | \$256,252,000 | \$263,984,000 | \$7,732,000 | 3.02% |
| State Aid | \$88,215,607 | \$88,873,142 | \$657,535 | 0.75% |
| Other Revenue | \$7,559,385 | \$10,107,426 | \$2,548,041 | 33.71% |
| Assigned Fund Balance | \$7,193,000 | \$7,193,000 | \$0 | 0.00% |
| Reserve for Tax Reduction | \$210,000 | \$210,000 | \$0 | 0.00% |
| Interfund Transfer from Debt Service | \$0 | \$1,465,000 | \$1,465,000 | 0.00% |
| Property Tax | \$153,074,008 | \$156,135,432 | \$3,061,424 | 2.00% |
| Total Revenue | \$256,252,000 | \$263,984,000 | \$7,732,000 | 3.02% |

1. What does the 2024-25 Educational Plan and Budget Support?

1.1 Educational

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

1.2 Financial and Operational

- Tax levy cap is 2.51%
- Tax levy proposed is 2.00%
- Tax levy lower than cap for the thirteenth year in a row
- Proposition #1 – Budget in the amount of \$263,984,000
- Proposition #2 – New Buses/Maintenance Vehicles \$3,140,000
- Proposition #3 – Facility Upgrades all Buildings \$179,600,000

2. What were the financial planning goals that served as budget development parameters?

- Maintain academic and extra-curricular programs that support the District’s Mission
- Reallocate staffing to areas of greater need.
- Pursue staffing efficiencies based on enrollment trends.
- Implement a plan to stabilize technology spending over the longer term.
- Provide adequate material support for new curricular initiatives and related professional development.
- Ensure that budgetary decisions comply with all federal, state and local laws and policies.

3. What were the financial planning parameters used in building the budget?

| | |
|---------------------------|--------------|
| 2024-25 State Aid | \$88,873,142 |
| Miscellaneous Revenues | \$10,107,426 |
| Assigned Fund Balance | \$7,193,000 |
| Reserve for Tax Reduction | \$210,000 |
| TRS Rate | 10.02% |
| ERS Rate | 14.34% |
| Health Insurance Rate | 5.0% |

ARLINGTON CENTRAL SCHOOL DISTRICT

2024-2025 Educational Plan and Budget

Key Budget Terms

School District Budgets: Glossary of Terms

Below are a few definitions to help you understand the school budget process in New York State.

Bond: Money borrowed to pay for school district expenditure. The money is often used for capital expenditures, such as the purchase of buses or the construction or renovation of a building. The goal in borrowing is to spread the cost out over a period of years, lessening the cost to taxpayers in any one year. By definition, a bond is a written promise to pay a specified sum of money, called the face value or principal amount, at a specified date in the future (the maturity date), together with periodic interest at a specified rate.

Budget: A plan of financial operation expressing the estimates of proposed expenditures for a fiscal year and the proposed means of financing them.

Budget calendar: The schedule of key dates that the board of education and administrators follow in the preparation, adoption and administration of the budget.

Capital outlay: An expenditure that is generally more than \$20,000 and results in the ownership of assets intended for continued use over long periods of time. These can include new buildings or building renovations and additions; new school buses; as well as new equipment (e.g. desks, computers, etc.) and library books purchased for a new or expanded school building.

Consumer Price Index (CPI): An index of prices used to measure the change in the cost of basic goods and services in comparison with a fixed base period. It is also called the cost-of-living index. However, the CPI does not take into account many of the items that cause school district budgets to rise, such as the increasing cost of health insurance, liability insurance and retirement contributions.

Employee benefits: Amounts paid by the district on behalf of employees. These amounts are not included in the gross salary. They are fringe benefits, and while not paid directly to employees, are parts of the cost of operating the school district. Employee benefits include the district's cost for health insurance, dental insurance, life and disability insurance, Medicare, retirement, social security and tuition reimbursement.

Expenditure: Payment of cash or transfer of property or services for the purpose of acquiring an asset or service.

Fiscal Year: A fiscal year is the accounting period on which a budget is based. The New York State fiscal year runs from April 1 through March 31. The fiscal year for all New York counties and towns and for most cities is the calendar year. School districts in the State operate on a July 1 through June 30th fiscal year.

Fund Balance: A fund balance is created when the school district has money left over at the end of its fiscal year from either under spending the budget or taking in additional revenue. Part of the fund balance (called the assigned fund balance) may be applied as revenues to the district's following year budget. A portion (called the unassigned fund balance)—up to four percent of the total budget—may also be set aside to pay for emergencies or other unforeseen expenses.

Fundamental Operating Budget (FOB): The total amount of money required to pay for current-year programs, staffing and services at next year's prices ~ i.e., what the next year's budget would be if the current year's budget were simply "rolled over."

ARLINGTON CENTRAL SCHOOL DISTRICT 2024-2025 Educational Plan and Budget

Property Tax Cap: The Property Tax Levy Cap was established under Chapter 97 of the Laws of 2011. It establishes a tax levy limit on all public municipalities and school districts (except the big five cities).

Revenue: Sources of income financing the operation of the school district, including property taxes and State Aid, grants and other non-tax sources.

Salary: The total amount paid to an individual, before deductions, for services rendered while on the payroll of the district.

Tax base: Assessed value of local real estate that a school district may tax for yearly operational monies.

Tax levy: Total sum to be raised by the school district after subtracting out all other revenues including State Aid. The tax levy is used to determine the tax rate for property owners in each of the cities, towns or villages that make up a school district.

Tax rate: The amount of tax paid for each \$1,000 of assessed value of property. In districts that cover just one municipality, the tax rate is figured simply by dividing the total assessed property value by 1,000 and then dividing that again into the tax levy (the amount of money to be raised locally). In districts that include more than one municipality, the formula for figuring the tax rate is more complicated. It involves assigning a share of the total tax levy to each municipality and applying equalization rates to take into account different assessment practices.

STAR: The New York State School Tax Relief (STAR) program. This program is CLOSED to new applicants. If you are a new applicant, you may receive the same benefit in the form of a check under STAR Credit Program. The following web address will take you to the NYS Department of Taxation and Finance registration website: <https://www.tax.ny.gov/pit/property/star/>

If you have an existing STAR exemption, you may need to reapply with your assessor for one of the following reasons:

- You are receiving the Enhanced STAR exemption and have not enrolled in the Income Verification Program.
- You are receiving the BASIC STAR exemption and wish to apply for the ENHANCED STAR exemption. See the eligibility web address below to learn if you qualify for the ENHANCED benefit.
- You are seeking to restore a STAR exemption that you received during the 2015-16 school year but that was subsequently discontinued due to failure to meet the income standard.
- You continue to own property but have filed a new deed due to: marriage, divorce, surrender of interest by a co-owner, survivorship, trusts, or life estates.

<https://www.tax.ny.gov/pit/property/star/eligibility.htm>

Supplies: Consumable materials used in the operation of the school district including food, textbooks, paper, pencils, office supplies, custodial supplies, material used in maintenance activities and computer software.

ARLINGTON CENTRAL SCHOOL DISTRICT 2024-2025 Educational Plan and Budget

Support services: The personnel, activities, and programs that enhance instruction. These include attendance, guidance, and health programs; library personnel and services; special education services; professional development programs; transportation; administration; buildings and grounds operations; and security.

Three-part budget: School districts must, by law, divide their budgets into three components - administrative, capital and program - and each year they must show how much each portion has increased in relation to the whole budget. A further definition of the three components is as follows:

Administrative Budget Component: These expenditures include office and administrative costs; salaries and benefits for certified school administrators who spend 50 percent or more of their time performing supervisory duties; data processing; public information; legal fees; property insurance; and school board expenses.

Capital Budget Component: This covers all school bus purchases, debt service on buildings, and leasing expenditures; tax certiorari and court-ordered costs; and all facility costs, including salaries and benefits of the custodial staff; service contracts, maintenance supplies and equipment; and utilities.

Program Budget Component: This portion includes salaries and benefits of teachers and supervisors who spend the majority of their time teaching; instructional costs such as supplies, equipment and textbooks; co-curricular activities and interscholastic athletics; staff development; and transportation operating costs.



ARLINGTON CENTRAL SCHOOL DISTRICT

2024-2025 Educational Plan and Budget

Budget Detail

GENERAL SUPPORT

These categories detail the expenses for the Board of Education, Central Administration, Finance and all functions covering Operations, Maintenance and Strategic Planning. They are expenses that are exclusive of the classroom and inclusive of the actual operational costs of the District.

Board of Education

The nine member Board of Education is elected by the community. The Board is the policy making body of the SCHL District and operates according to guidelines set forth in federal laws and regulations, state laws and regulations including the rules of the State Board of Regents, regulations and decisions of the commissioner of education. Expenses for the Board include MAT & SUP for operating Board of Education meetings, the Annual District Meeting, and public votes. Costs for legal advertisements, attendance and travel to conferences as well as the salary for the District Clerk and election workers' salaries are also accounted for here.

| Account | Description | 2022-23 Expenditures | 2023-24 Budget | 2024-25 Budget | Dollar Change | Percent Change |
|--------------------|---------------------------------|-------------------------|----------------|----------------|------------------|-------------------|
| A 1010.424-00-0000 | BOARD OF ED CONFERENCE TRAVEL | 5,375.83 | 10,000 | 10,000 | 0 | 0.00% |
| A 1010.436-00-0000 | BOARD OF ED OTHER EXPENSE | 8,367.77 | 10,000 | 10,000 | 0 | 0.00% |
| A 1010.438-00-0000 | BOARD OF ED POSTAGE | 0.00 | 100 | 100 | 0 | 0.00% |
| A 1010.450-00-0000 | BOARD OF ED MAT & SUP | 13.75 | 700 | 700 | 0 | 0.00% |
| 1010 | BOARD OF EDUCATION * | 13,757.35 | 20,800 | 20,800 | 0 | 0.00% |
| A 1040.160-00-0000 | DISTRICT CLK NONINST SALARY | 35,679.40 | 36,987 | 38,987 | 2,000 | 5.41% |
| A 1040.165-00-0000 | DISTRICT CLK O/T NONINST SAL | 56.64 | 0 | 0 | 0 | 0.00% |
| A 1040.442-00-0000 | DISTRICT CLK TRAVEL IN DISTRICT | 941.37 | 1,200 | 1,200 | 0 | 0.00% |
| 1040 | DISTRICT CLERK * | 36,677.41 | 38,187 | 40,187 | 2,000 | 5.24% |
| A 1060.160-00-0000 | DISTRICT MTG NONINST SALARY | 12,066.92 | 12,000 | 12,000 | 0 | 0.00% |
| A 1060.420-00-0000 | DISTRICT MTG ADVERTISING | 687.94 | 2,000 | 2,000 | 0 | 0.00% |
| A 1060.436-00-0000 | DISTRICT MTG OTHER EXPENSE | 340.00 | 4,000 | 4,000 | 0 | 0.00% |
| A 1060.450-00-0000 | DISTRICT MTG MAT & SUP | 6,170.00 | 12,000 | 12,000 | 0 | 0.00% |
| 1060 | DISTRICT MEETING * | 19,264.86 | 30,000 | 30,000 | 0 | 0.00% |

Central Office

Central Office expenses account for all anticipated salary, supply, contractual and other services for the Office of the Superintendent. The Superintendent of SCHLs serves as the Chief Executive Officer of the Board of Education and instructional leader responsible for carrying out the Board's goals and policies.

| | | | | | | |
|--------------------|-----------------------------|------------|---------|---------|--------|--------|
| A 1240.150-00-0000 | CS ADMIN INST SALARY | 263,475.00 | 267,150 | 267,150 | 0 | 0.00% |
| A 1240.160-00-0000 | CS ADMIN NONINST SALARY | 143,569.57 | 124,344 | 146,623 | 22,279 | 17.92% |
| A 1240.424-00-0000 | CS ADMIN CONFERENCE TRAVEL | 4,264.82 | 7,000 | 7,000 | 0 | 0.00% |
| A 1240.436-00-0000 | CS ADMIN OTHER EXPENSE | 56,629.68 | 45,000 | 45,000 | 0 | 0.00% |
| A 1240.438-00-0000 | CS ADMIN POSTAGE | 2,298.63 | 2,000 | 2,500 | 500 | 25.00% |
| A 1240.442-00-0000 | CS ADMIN TRAVEL IN DISTRICT | 226.89 | 400 | 400 | 0 | 0.00% |
| A 1240.450-00-0000 | CS ADMIN MAT & SUP | 3,598.22 | 3,600 | 3,600 | 0 | 0.00% |

| Account | Description | | 2022-23 | 2023-24 Budget | 2024-25 Budget | Dollar Change | Percent Change |
|---|--|---|---------------------|------------------|------------------|----------------|----------------|
| | | | Expenditures | | | | |
| 1240 | CHIEF SCHL ADMINISTRATOR | * | 474,062.81 | 449,494 | 472,273 | 22,779 | 5.07% |
| Finance and Operations | | | | | | | |
| Expenses for the Assistant Superintendent for Business, the Business Administrator and support staff are reported here. Included here are expenses for District External Auditor, District Internal Auditor, Internal Claims Auditor, Bonding Insurances, Treasurer, Accounts Payable and Payroll. | | | | | | | |
| A 1310.150-00-0000 | BSN ADMIN INST SALARY | | 201,556.30 | 208,693 | 210,491 | 1,798 | 0.86% |
| A 1310.160-00-0000 | BSN ADMIN NONINST SALARY | | 529,832.94 | 603,443 | 688,216 | 84,773 | 14.05% |
| A 1310.164-00-0000 | BSN ADMIN SALARY/HOURLY | | 30,812.67 | 30,400 | 30,400 | 0 | 0.00% |
| A 1310.165-00-0000 | BSN ADMIN O/T NONINST SAL | | 18,687.83 | 12,000 | 18,000 | 6,000 | 50.00% |
| A 1310.420-00-0000 | BSN ADMIN ADVERTISING | | 969.72 | 1,000 | 1,000 | 0 | 0.00% |
| A 1310.424-00-0000 | BSN ADMIN CONFERENCE TRAVEL | | 935.75 | 4,000 | 4,000 | 0 | 0.00% |
| A 1310.436-00-0000 | BSN OTHER EXPENSE | | 0.00 | 0 | 10,000 | 10,000 | 0.00% |
| A 1310.438-00-0000 | BSN ADMIN POSTAGE | | 14,189.50 | 17,500 | 17,500 | 0 | 0.00% |
| A 1310.439-00-0000 | BSN ADMIN PROF & TECH SERV (INCL FEES) | | 47,745.44 | 42,000 | 42,000 | 0 | 0.00% |
| A 1310.442-00-0000 | BSN ADMIN TRAVEL IN DISTRICT | | 668.12 | 1,800 | 1,800 | 0 | 0.00% |
| A 1310.450-00-0000 | BSN ADMIN MAT & SUP | | 5,212.93 | 9,500 | 9,500 | 0 | 0.00% |
| A 1310.490-00-0000 | BUSINESS SERVICES FROM BOCES | | 204,816.35 | 230,000 | 230,000 | 0 | 0.00% |
| 1310 | BUSINESS ADMINISTRATION | * | 1,055,427.55 | 1,160,336 | 1,262,907 | 102,571 | 8.84% |
| A 1320.439-00-0000 | AUDITING PROFESSIONAL & TECH SERV | | 132,076.76 | 135,000 | 140,000 | 5,000 | 3.70% |
| 1320 | AUDITING | * | 132,076.76 | 135,000 | 140,000 | 5,000 | 3.70% |
| A 1325.160-00-0000 | TREASURER NONINST SALARY | | 98,602.00 | 107,420 | 113,211 | 5,791 | 5.39% |
| A 1325.436-00-0000 | TREASURER OTHER EXPENSE | | 0.00 | 200 | 200 | 0 | 0.00% |
| A 1325.442-00-0000 | TREASURER TRAVEL IN DISTRICT | | 52.50 | 500 | 500 | 0 | 0.00% |
| 1325 | TREASURER | * | 98,654.50 | 108,120 | 113,911 | 5,791 | 5.36% |
| A 1330.160-00-0000 | TAX COLLECTOR NONINST SALARY | | 23,075.25 | 24,028 | 26,028 | 2,000 | 8.32% |
| A 1330.164-00-0000 | TAX COLLECTOR SALARY/HOURLY | | 5,639.85 | 7,000 | 8,500 | 1,500 | 21.43% |
| A 1330.420-00-0000 | TAX COLLECTOR ADVERTISING | | 269.60 | 400 | 1,000 | 600 | 150.00% |
| A 1330.438-00-0000 | TAX COLLECTOR POSTAGE | | 12,765.20 | 10,000 | 13,000 | 3,000 | 30.00% |
| A 1330.439-00-0000 | TAX COLLECTOR PROFESSIONAL & TECH SERV | | 17,480.22 | 17,500 | 17,500 | 0 | 0.00% |
| A 1330.442-00-0000 | TAX COLLECTOR TRAVEL IN DISTRICT | | 526.71 | 1,000 | 1,000 | 0 | 0.00% |
| A 1330.450-00-0000 | TAX COLLECTOR MATERIALS/ SUPPLIES | | 2,017.80 | 2,000 | 2,200 | 200 | 10.00% |
| 1330 | TAX COLLECTOR | * | 61,774.63 | 61,928 | 69,228 | 7,300 | 11.79% |
| A 1345.160-00-0000 | PURCHASING NONINST SALARY | | 292,543.85 | 343,344 | 316,586 | -26,758 | -7.79% |
| 1345 | PURCHASING | * | 292,543.85 | 343,344 | 316,586 | -26,758 | -7.79% |
| A 1380.444-00-0000 | FISCAL AGENT FEE EXPENSE | | 26,730.55 | 35,000 | 35,000 | 0 | 0.00% |
| 1380 | FISCAL AGENT FEE | * | 26,730.55 | 35,000 | 35,000 | 0 | 0.00% |

| Account | Description | 2022-23 | | | Dollar Change | Percent Change |
|--------------------|--------------------------|-------------------|----------------|----------------|---------------|----------------|
| | | Expenditures | 2023-24 Budget | 2024-25 Budget | | |
| A 1420.439-00-0000 | LEGAL SERVICES/SCHL ATTN | 305,249.04 | 410,000 | 410,000 | 0 | 0.00% |
| 1420 | LEGAL * | 305,249.04 | 410,000 | 410,000 | 0 | 0.00% |

Human Resources, Personnel and Public Information

The personnel and public information codes are operated by the Superintendent and Director of Human Resources. Allocations include expenses for clerical support, public relations, BOCES recruitment services, advertisements for job postings and office material and supplies. District legal counsel accounted for under 1420.

| | | | | | | |
|--------------------|--|-------------------|----------------|----------------|---------------|--------------|
| A 1430.150-00-0000 | PERSONNEL INST SALARY | 349,929.08 | 363,119 | 381,838 | 18,719 | 5.16% |
| A 1430.160-00-0000 | PERSONNEL NONINST SALARY | 229,079.89 | 253,464 | 266,169 | 12,705 | 5.01% |
| A 1430.165-00-0000 | PERSONNEL O/T NONINST SAL | 17,508.48 | 10,000 | 20,000 | 10,000 | 100.00% |
| A 1430.420-00-0000 | PERSONNEL ADVERTISING | 4,400.00 | 11,000 | 11,000 | 0 | 0.00% |
| A 1430.424-00-0000 | PERSONNEL CONFERENCE TRAVEL | 1,909.00 | 6,000 | 6,000 | 0 | 0.00% |
| A 1430.436-00-0000 | PERSONNEL OTHER EXPENSE | 13,063.63 | 15,500 | 15,500 | 0 | 0.00% |
| A 1430.438-00-0000 | PERSONNEL POSTAGE | 1,282.39 | 1,500 | 1,500 | 0 | 0.00% |
| A 1430.439-00-0000 | PERSONNEL PROFESSIONAL & TECH SERV | 5,167.50 | 10,000 | 10,000 | 0 | 0.00% |
| A 1430.442-00-0000 | PERSONNEL TRAVEL IN DISTRICT | 102.75 | 3,000 | 3,000 | 0 | 0.00% |
| A 1430.450-00-0000 | PERSONNEL MAT & SUP | 1,423.57 | 6,000 | 6,000 | 0 | 0.00% |
| A 1430.490-00-0000 | PERSONNEL SERVICES FROM BOCES | 203,155.45 | 230,000 | 230,000 | 0 | 0.00% |
| 1430 | PERSONNEL * | 827,021.74 | 909,583 | 951,007 | 41,424 | 4.55% |
| A 1460.160-00-0000 | RECORDS MANAGEMENT NONINST SALARY | 1,000.00 | 1,000 | 1,000 | 0 | 0.00% |
| A 1460.439-00-0000 | RECORDS MANAGEMENT PROF/TECH SER | 0.00 | 2,000 | 2,000 | 0 | 0.00% |
| 1460 | RECORDS MANAGEMENT OFFICER * | 1,000.00 | 3,000 | 3,000 | 0 | 0.00% |
| A 1480.160-00-0000 | PUBLIC INFORMATION SALARY | 124,423.75 | 118,002 | 122,598 | 4,596 | 3.89% |
| A 1480.164-00-0000 | PUBLIC INFORMATION HOURLY | 0.00 | 0 | 10,000 | 10,000 | 0.00% |
| A 1480.424-00-0000 | PUB INFO CONFERENCE TRAVEL | 3,222.45 | 3,500 | 3,500 | 0 | 0.00% |
| A 1480.438-00-0000 | PUB INFO POSTAGE | 2,200.00 | 8,000 | 8,000 | 0 | 0.00% |
| A 1480.439-00-0000 | PUB INFO PROFESSIONAL & TECH SERV | 12,172.06 | 16,000 | 16,000 | 0 | 0.00% |
| A 1480.442-00-0000 | PUBLIC INFO TRAVEL IN DISTRICT | 106.57 | 0 | 200 | 200 | 0.00% |
| A 1480.450-00-0000 | PUB INFO MAT & SUP | 348.95 | 250 | 450 | 200 | 80.00% |
| A 1480.490-00-0000 | PUB INFO SERVICES FROM BOCES | 75,250.00 | 82,000 | 82,000 | 0 | 0.00% |
| 1480 | PUBLIC INFORMATION & SERVICES * | 217,723.78 | 227,752 | 242,748 | 14,996 | 6.58% |

Central Office

Central Office expenses account for all anticipated salary, supply, contractual and other services for the Office of the Superintendent. The Superintendent of SCHLs serves as the Chief Executive Officer of the Board of Education and instructional leader responsible for carrying out the Board's goals and policies.

| | | | | | | |
|--------------------|--------------------------|--------------|-----------|-----------|---------|--------|
| A 1620.160-30-0000 | OPER PLNT NONINST SALARY | 3,346,362.22 | 3,504,790 | 4,004,790 | 500,000 | 14.27% |
|--------------------|--------------------------|--------------|-----------|-----------|---------|--------|

| Account | Description | 2022-23 | | | Dollar Change | Percent Change |
|--------------------|------------------------------------|---------------------|------------------|------------------|------------------|----------------|
| | | Expenditures | 2023-24 Budget | 2024-25 Budget | | |
| A 1620.164-30-0000 | OPER PLNT SALARY/HOURLY | 298,562.40 | 492,942 | 492,942 | 0 | 0.00% |
| A 1620.165-30-0000 | OPER PLNT O/T NONINST SAL | 317,630.75 | 250,000 | 250,000 | 0 | 0.00% |
| A 1620.166-30-0000 | OPER PLNT SUMMER WORKER | 40,833.26 | 120,000 | 120,000 | 0 | 0.00% |
| A 1620.200-30-0000 | OPER PLNT EQUIPMENT | 5,788.57 | 25,500 | 25,500 | 0 | 0.00% |
| A 1620.422-30-0000 | OPER PLNT CARTAGE | 221,501.04 | 182,070 | 250,000 | 67,930 | 37.31% |
| A 1620.424-30-0000 | OPER PLNT CONFERENCE TRAVEL | 5,511.36 | 5,000 | 5,000 | 0 | 0.00% |
| A 1620.425-30-0000 | OPER PLNT ELECTRIC | 1,044,256.22 | 1,100,000 | 1,400,000 | 300,000 | 27.27% |
| A 1620.426-30-0000 | OPER PLNT EQUIPMENT RENTAL | 55,615.73 | 55,000 | 55,000 | 0 | 0.00% |
| A 1620.427-30-0000 | OPER PLNT EXTERMINATION | 11,930.00 | 25,500 | 25,500 | 0 | 0.00% |
| A 1620.430-30-0000 | OPER PLNT FUEL OIL | 416,842.63 | 425,000 | 525,000 | 100,000 | 23.53% |
| A 1620.431-30-0000 | OPER PLNT GAS | 573,153.18 | 674,000 | 774,000 | 100,000 | 14.84% |
| A 1620.432-30-0000 | OPER PLNT LAUNDRY DRY CLEANING | 15,896.81 | 22,440 | 22,440 | 0 | 0.00% |
| A 1620.436-30-0000 | OPER PLNT OTHER EXPENSE | 14,711.92 | 19,500 | 19,500 | 0 | 0.00% |
| A 1620.438-30-0000 | OPER PLNT POSTAGE | 1,963.81 | 2,040 | 2,040 | 0 | 0.00% |
| A 1620.439-30-0000 | OPER PLNT PROFESSIONAL & TECH SERV | 303,180.86 | 332,500 | 482,500 | 150,000 | 45.11% |
| A 1620.440-30-0000 | OPER PLNT RENTAL OF BUILDINGS | 0.00 | 90,000 | 90,000 | 0 | 0.00% |
| A 1620.441-30-0000 | OPER PLNT TELEPHONE | 31,862.47 | 66,300 | 66,300 | 0 | 0.00% |
| A 1620.442-30-0000 | OPER PLNT TRAVEL IN DISTRICT | 75.60 | 1,000 | 1,000 | 0 | 0.00% |
| A 1620.443-30-0000 | OPER PLNT WATER | 100,956.33 | 130,000 | 130,000 | 0 | 0.00% |
| A 1620.452-30-0000 | OPER PLNT CLEANING SUPPLIES | 327,637.83 | 301,630 | 301,630 | 0 | 0.00% |
| A 1620.453-30-0000 | OPER PLNT GAS & OIL | 23,927.40 | 35,000 | 35,000 | 0 | 0.00% |
| A 1620.490-30-0000 | OPER PLNT SERVICES FROM BOCES | 517,521.72 | 450,000 | 550,000 | 100,000 | 22.22% |
| 1620 | OPERATION OF PLANT * | 7,675,722.11 | 8,310,212 | 9,628,142 | 1,317,930 | 15.86% |
| A 1621.160-30-0000 | MAINT PLT NONINST SALARY | 1,590,122.86 | 1,841,049 | 1,841,049 | 0 | 0.00% |
| A 1621.162-30-0000 | MAINT PLT NONINST CLERICAL | 134,259.33 | 199,797 | 207,415 | 7,618 | 3.81% |
| A 1621.165-30-0000 | MAINT PLT O/T NONINST SAL | 98,137.70 | 250,000 | 250,000 | 0 | 0.00% |
| A 1621.167-30-0000 | MAINT PLT NONINST ADMIN | 543,770.76 | 714,045 | 714,045 | 0 | 0.00% |
| A 1621.200-30-0000 | MAINT PLT EQUIPMENT | 50,147.97 | 21,000 | 44,000 | 23,000 | 109.52% |
| A 1621.434-30-0000 | MAINT PLT MAINTENANCE REPAIRS | 691,132.43 | 596,000 | 596,000 | 0 | 0.00% |
| A 1621.450-30-0000 | MAINT PLT MAT & SUP | 7,067.20 | 8,000 | 8,000 | 0 | 0.00% |
| A 1621.454-30-0000 | MAINT PLT MAINTENANCE SUPPLIES | 654,491.63 | 657,000 | 657,000 | 0 | 0.00% |
| 1621 | MAINTENANCE OF PLANT * | 3,769,129.88 | 4,286,891 | 4,317,509 | 30,618 | 0.71% |
| A 1622.164-30-0000 | SECURITY SALARY/HOURLY | 780,468.70 | 780,000 | 858,000 | 78,000 | 10.00% |
| A 1622.200-30-0000 | SECURITY EQUIPMENT | 11,073.13 | 40,000 | 0 | -40,000 | -100.00% |
| A 1622.439-30-0000 | SECURITY PROFESSIONAL & TECH SERV | 808,882.96 | 734,000 | 734,000 | 0 | 0.00% |
| A 1622.450-30-0000 | SECURITY MAT & SUP | 28,147.50 | 50,000 | 50,000 | 0 | 0.00% |
| 1622 | SECURITY OF PLANT * | 1,628,572.29 | 1,604,000 | 1,642,000 | 38,000 | 2.37% |

| Account | Description | 2022-23 | | | Dollar Change | Percent Change |
|--------------------|---|------------------|----------------|----------------|---------------|----------------|
| | | Expenditures | 2023-24 Budget | 2024-25 Budget | | |
| A 1670.450-00-0000 | CNTL PRINT MAT & SUP | 245.30 | 0 | 0 | 0 | 0.00% |
| A 1670.490-00-0000 | CNTL PRINT SERVICES FROM BOCES | 49,932.48 | 85,000 | 85,000 | 0 | 0.00% |
| 1670 | CENTRAL PRINTING & MAILING * | 50,177.78 | 85,000 | 85,000 | 0 | 0.00% |
| A 1680.490-00-0000 | CNTL DATA SERVICES FROM BOCES | 65,545.32 | 91,000 | 91,000 | 0 | 0.00% |
| 1680 | CENTRAL DATA PROCESSING * | 65,545.32 | 91,000 | 91,000 | 0 | 0.00% |

These categories detail the expenses for general liability insurance, property damage, student accident insurance and SCHL board legal liability; memberships in Dutchess County SCHL Boards Association, Mid Hudson SCHL Study Association, NYSSBA, and the National SCHL Boards Association; water and sewer assessments from the Towns of Poughkeepsie and LaGrange.

| | | | | | | |
|--------------------|-------------------------------------|---------------------|------------------|------------------|----------------|---------------|
| A 1910.433-00-0000 | UNALLOCATED INSURANCE | 853,871.70 | 930,000 | 1,050,000 | 120,000 | 12.90% |
| 1910 | UNALLOCATED INSURANCE * | 853,871.70 | 930,000 | 1,050,000 | 120,000 | 12.90% |
| A 1920.435-00-0000 | SCHL ASSOC DUES | 4,480.00 | 25,000 | 25,000 | 0 | 0.00% |
| 1920 | SCHL ASSOCIATION DUES * | 4,480.00 | 25,000 | 25,000 | 0 | 0.00% |
| A 1950.436-00-0000 | ASSESSMENTS OTHER EXPENSE | 8,308.27 | 20,000 | 20,000 | 0 | 0.00% |
| 1950 | ASSESS ON SCHL PROPERTY * | 8,308.27 | 20,000 | 20,000 | 0 | 0.00% |
| A 1964.436-00-0000 | REFUND REAL PROP TAXES | 149,564.74 | 250,000 | 250,000 | 0 | 0.00% |
| 1964 | REFUND ON REAL PROP TAXES * | 149,564.74 | 250,000 | 250,000 | 0 | 0.00% |
| A 1981.490-00-0000 | BOCES ADMINISTRATIVE | 1,123,806.00 | 1,237,800 | 1,299,690 | 61,890 | 5.00% |
| 1981 | BOCES ADMINISTRATIVE COSTS * | 1,123,806.00 | 1,237,800 | 1,299,690 | 61,890 | 5.00% |
| A 1983.490-00-0000 | BOCES CAPITAL EXPENSES | 254,608.00 | 243,259 | 255,424 | 12,165 | 5.00% |
| 1983 | * | 254,608.00 | 243,259 | 255,424 | 12,165 | 5.00% |

INSTRUCTION

The Total Costs for Curriculum, Technology, Building Administration and all Instructional Services (Regular, Special, Library, Guidance, Health and Athletic Services) are reported here. Salaries for administrators, teaching staff, all non-instructional staff, and stipend positions are based on respective contracts.

Educational Services - Curriculum, Instruction and Assessment

The positions of instructional and support staff are included. The BOCES fee is for targeted staff development. Programs that are also under the supervision of the Deputy Superintendent are supervision of regular SCHLs (2020); research and planning (2060); in-service training and supervision (2070) and teaching regular SCHL (2110).

| | | | | | | |
|--------------------|-----------------------------|------------|---------|---------|--------|-------|
| A 2010.151-00-0000 | CURR DEV ADMIN/SUPRV | 817,086.32 | 852,154 | 889,282 | 37,128 | 4.36% |
| A 2010.424-00-0000 | CURR DEV CONFERENCE TRAVEL | 88.00 | 4,000 | 4,000 | 0 | 0.00% |
| A 2010.435-00-0000 | CURR DEV MEMBERSHIP | 89.00 | 2,000 | 2,000 | 0 | 0.00% |
| A 2010.442-00-0000 | CURR DEV TRAVEL IN DISTRICT | 2,347.23 | 3,000 | 3,000 | 0 | 0.00% |

| Account | Description | 2022-23 | | | Dollar Change | Percent Change |
|--------------------|--|-------------------|----------------|----------------|---------------|----------------|
| | | Expenditures | 2023-24 Budget | 2024-25 Budget | | |
| A 2010.450-00-0000 | CURR DEV MAT & SUP | 1,618.34 | 2,500 | 2,500 | 0 | 0.00% |
| A 2010.490-00-0000 | CURR DEV SERVICES FROM BOCES | 49,996.00 | 50,000 | 50,000 | 0 | 0.00% |
| 2010 | CURRICULUM DEVEL & SUPERVIS * | 871,224.89 | 913,654 | 950,782 | 37,128 | 4.06% |

Assistant Superintendent for CIA

The position of the Assistant Superintendent for CIA and staff are included. The Assistant Superintendent serves as the leader of and provides oversight for program quality and strategic planning for the K-12 curriculum, instruction, and assessment system.

| | | | | | | |
|--------------------|------------------------------------|-------------------|----------------|----------------|---------------|--------------|
| A 2011.150-00-0000 | ASST SUPT INST SALARY | 206,687.66 | 212,940 | 223,055 | 10,115 | 4.75% |
| A 2011.160-00-0000 | SALARY CLERICAL - CAO | 71,667.95 | 59,800 | 62,338 | 2,538 | 4.24% |
| A 2011.424-00-0000 | ASST SUPT CONFERENCE TRAVEL | 286.22 | 2,000 | 2,000 | 0 | 0.00% |
| A 2011.435-00-0000 | ASST SUPT MEMBERSHIP | 0.00 | 2,000 | 2,000 | 0 | 0.00% |
| A 2011.436-00-0000 | ASST SUPT OTHER EXPENSE | 147.30 | 1,000 | 1,000 | 0 | 0.00% |
| A 2011.439-00-0000 | ASST SUPT PROFESSIONAL & TECH SERV | 0.00 | 2,000 | 2,000 | 0 | 0.00% |
| A 2011.442-00-0000 | ASST SUPT TRAVEL IN DISTRICT | 722.30 | 2,000 | 2,000 | 0 | 0.00% |
| A 2011.450-00-0000 | ASST SUPT MAT & SUP | 1,389.18 | 2,000 | 2,000 | 0 | 0.00% |
| 2011 | ASST SUPERINTENDENT * | 280,900.61 | 283,740 | 296,393 | 12,653 | 4.46% |

Building Administration

The salaries of all building administrators and clerical support staff are displayed here. Allocations for office supplies, postage, conference, and travel are included.

| | | | | | | |
|--------------------|---------------------------|--------------|-----------|-----------|---------|---------|
| A 2020.151-11-0000 | PRINCIPAL - ASM | 151,890.58 | 156,448 | 160,680 | 4,232 | 2.71% |
| A 2020.151-12-0000 | PRINCIPAL - BEEKMAN | 161,210.76 | 166,047 | 136,402 | -29,645 | -17.85% |
| A 2020.151-14-0000 | PRINCIPAL - OVERLOOK | 138,904.59 | 143,072 | 146,943 | 3,871 | 2.71% |
| A 2020.151-15-0000 | PRINCIPAL - TRAVER ROAD | 161,210.76 | 166,047 | 170,540 | 4,493 | 2.71% |
| A 2020.151-16-0000 | PRINCIPAL - TITUSVILLE | 129,338.22 | 130,845 | 134,385 | 3,540 | 2.71% |
| A 2020.151-17-0000 | PRINCIPAL - WEST ROAD | 147,433.30 | 151,857 | 155,965 | 4,108 | 2.71% |
| A 2020.151-18-0000 | PRINCIPAL - NOXON | 167,435.16 | 172,458 | 176,831 | 4,373 | 2.54% |
| A 2020.151-19-0000 | PRINCIPAL - VAIL FARM | 250,865.00 | 275,060 | 280,917 | 5,857 | 2.13% |
| A 2020.151-22-0000 | PRINCIPAL - LMS | 452,118.88 | 518,344 | 539,078 | 20,734 | 4.00% |
| A 2020.151-24-0000 | PRINCIPAL - UVMS | 519,531.28 | 458,095 | 477,995 | 19,900 | 4.34% |
| A 2020.151-26-0000 | PRINCIPAL - HIGH SCHL | 1,237,699.27 | 1,417,004 | 1,439,934 | 22,930 | 1.62% |
| A 2020.152-00-0000 | SUPRV SCH ASST PRINCIPALS | 700.00 | 0 | 0 | 0 | 0.00% |
| A 2020.153-00-0000 | SUPRV SCH STIPEND/ETAP | 113,404.95 | 0 | 125,000 | 125,000 | 0.00% |
| A 2020.153-11-0000 | STIPEND - ASM | 17,070.00 | 17,000 | 17,000 | 0 | 0.00% |

| Account | Description | 2022-23 | 2023-24 Budget | 2024-25 Budget | Dollar Change | Percent Change |
|--------------------|------------------------------------|--------------|----------------|----------------|---------------|----------------|
| | | Expenditures | | | | |
| A 2020.153-12-0000 | STIPEND - BEEKMAN | 11,495.00 | 17,000 | 17,000 | 0 | 0.00% |
| A 2020.153-14-0000 | STIPEND - OVERLOOK | 18,015.00 | 17,000 | 17,000 | 0 | 0.00% |
| A 2020.153-15-0000 | STIPEND - TRAVER ROAD | 18,592.50 | 17,000 | 17,000 | 0 | 0.00% |
| A 2020.153-16-0000 | STIPEND - TITUSVILLE | 17,015.00 | 17,000 | 17,000 | 0 | 0.00% |
| A 2020.153-17-0000 | STIPEND - WEST ROAD | 18,015.00 | 17,000 | 17,000 | 0 | 0.00% |
| A 2020.153-18-0000 | STIPEND - NOXON | 17,047.50 | 17,000 | 17,000 | 0 | 0.00% |
| A 2020.153-19-0000 | STIPEND - VAIL FARM | 4,000.00 | 0 | 15,000 | 15,000 | 0.00% |
| A 2020.153-22-0000 | STIPEND - LMS | 11,480.00 | 15,000 | 15,000 | 0 | 0.00% |
| A 2020.153-24-0000 | STIPEND - UVMS | 10,830.00 | 15,000 | 15,000 | 0 | 0.00% |
| A 2020.153-26-0000 | STIPEND - HIGH SCHL | 77,628.52 | 75,000 | 95,000 | 20,000 | 26.67% |
| A 2020.160-00-0000 | SALARY CLERICAL - DW | 0.00 | 0 | 40,000 | 40,000 | 0.00% |
| A 2020.160-11-0000 | SALARY CLERICAL - ASM | 112,444.00 | 99,533 | 108,293 | 8,760 | 8.80% |
| A 2020.160-12-0000 | SALARY CLERICAL - BEEKMAN | 116,027.95 | 157,896 | 108,893 | -49,003 | -31.03% |
| A 2020.160-14-0000 | SALARY CLERICAL - OVERLOOK | 118,307.00 | 116,557 | 110,984 | -5,573 | -4.78% |
| A 2020.160-15-0000 | SALARY CLERICAL - TRAVER ROAD | 93,695.10 | 105,190 | 108,448 | 3,258 | 3.10% |
| A 2020.160-16-0000 | SALARY CLERICAL - TITUSVILLE | 104,413.34 | 101,064 | 108,462 | 7,398 | 7.32% |
| A 2020.160-17-0000 | SALARY CLERICAL - WEST ROAD | 100,094.00 | 100,455 | 109,551 | 9,096 | 9.05% |
| A 2020.160-18-0000 | SALARY CLERICAL - NOXON | 108,444.81 | 101,835 | 97,777 | -4,058 | -3.98% |
| A 2020.160-19-0000 | SALARY CLERICAL - VAIL FARM | 157,897.45 | 160,307 | 173,164 | 12,857 | 8.02% |
| A 2020.160-22-0000 | SALARY CLERICAL - LMS | 109,910.97 | 138,044 | 150,817 | 12,773 | 9.25% |
| A 2020.160-24-0000 | SALARY CLERICAL - UVMS | 186,129.18 | 162,092 | 231,007 | 68,915 | 42.52% |
| A 2020.160-26-0000 | SALARY CLERICAL - HIGH SCHL | 444,986.58 | 532,110 | 457,496 | -74,614 | -14.02% |
| A 2020.161-00-0000 | CLERICAL SUBS - CAO | 53,604.54 | 50,000 | 60,000 | 10,000 | 20.00% |
| A 2020.161-11-0000 | CLERICAL SUBS - ASM | 38,815.25 | 20,000 | 40,000 | 20,000 | 100.00% |
| A 2020.161-12-0000 | CLERICAL SUBS - BEEKMAN | 2,661.16 | 2,000 | 2,000 | 0 | 0.00% |
| A 2020.161-14-0000 | CLERICAL SUBS - OVERLOOK | 6,941.36 | 8,000 | 8,000 | 0 | 0.00% |
| A 2020.161-15-0000 | CLERICAL SUBS - TRAVER | 15,458.55 | 2,000 | 15,000 | 13,000 | 650.00% |
| A 2020.161-16-0000 | CLERICAL SUBS - TITUSVILLE | 1,396.26 | 2,000 | 2,000 | 0 | 0.00% |
| A 2020.161-17-0000 | CLERICAL SUBS - WEST ROAD | 515.70 | 2,000 | 2,000 | 0 | 0.00% |
| A 2020.161-18-0000 | CLERICAL SUBS - NOXON | 2,967.67 | 2,000 | 4,000 | 2,000 | 100.00% |
| A 2020.161-19-0000 | CLERICAL SUBS - VAIL FARM | 1,890.11 | 2,000 | 2,000 | 0 | 0.00% |
| A 2020.161-22-0000 | CLERICAL SUBS - LMS | 29,059.14 | 23,000 | 35,000 | 12,000 | 52.17% |
| A 2020.161-24-0000 | CLERICAL SUBS - UVMS | 15,971.82 | 19,000 | 19,000 | 0 | 0.00% |
| A 2020.161-26-0000 | CLERICAL SUBS - HIGH SCHL | 62,646.95 | 35,000 | 60,000 | 25,000 | 71.43% |
| A 2020.164-22-0000 | SALARY CLERICAL HOURLY - LMS | 20,359.54 | 21,250 | 21,250 | 0 | 0.00% |
| A 2020.164-24-0000 | SALARY CLERICAL HOURLY - UVMS | 0.00 | 11,250 | 11,250 | 0 | 0.00% |
| A 2020.164-26-0000 | SALARY CLERICAL HOURLY - HIGH SCHL | 32,940.54 | 25,000 | 25,000 | 0 | 0.00% |

| Account | Description | 2022-23 | 2023-24 Budget | 2024-25 Budget | Dollar Change | Percent Change |
|--------------------|---|---------------------|------------------|------------------|----------------|----------------|
| | | Expenditures | | | | |
| A 2020.424-00-0000 | SUPRV SCH CONFERENCE TRAVEL | 467.52 | 2,000 | 2,000 | 0 | 0.00% |
| A 2020.435-00-0000 | SUPRV SCH MEMBERSHIP | 33,459.00 | 45,000 | 45,000 | 0 | 0.00% |
| A 2020.435-24-0000 | SUPRV SCH MEMBERSHIP--UVMS | 0.00 | 500 | 500 | 0 | 0.00% |
| A 2020.435-26-0000 | SUPRV SCH MEMBERSHIP--AHS | 2,245.00 | 3,000 | 5,000 | 2,000 | 66.67% |
| A 2020.436-00-0003 | SUPRV SCH NON-ELECTIVE SICK LIQUIDATIONS & RET PAYOUT | 64,416.14 | 0 | 0 | 0 | #DIV/0! |
| A 2020.438-00-0000 | SUPRV SCH POSTAGE | 1,065.40 | 2,100 | 2,100 | 0 | 0.00% |
| A 2020.438-11-0000 | SUPRV SCH POSTAGE--AS MAY | 513.93 | 500 | 500 | 0 | 0.00% |
| A 2020.438-12-0000 | SUPRV SCH POSTAGE--BEEKMAN | 301.67 | 200 | 700 | 500 | 250.00% |
| A 2020.438-13-0000 | SUPRV SCH POSTAGE | 0.00 | 1,326 | 1,326 | 0 | 0.00% |
| A 2020.438-14-0000 | SUPRV SCH POSTAGE--OVERLOOK | 722.46 | 700 | 700 | 0 | 0.00% |
| A 2020.438-15-0000 | SUPRV SCH POSTAGE--TRAVER | 888.68 | 1,000 | 1,000 | 0 | 0.00% |
| A 2020.438-16-0000 | SUPRV SCH POSTAGE--TITUSVILLE | 547.65 | 500 | 500 | 0 | 0.00% |
| A 2020.438-17-0000 | SUPRV SCH POSTAGE--WEST RD | 8.00 | 500 | 500 | 0 | 0.00% |
| A 2020.438-18-0000 | SUPRV SCH POSTAGE--NOXON RD | 420.09 | 800 | 800 | 0 | 0.00% |
| A 2020.438-19-0000 | SUPRV SCH POSTAGE--VAIL FARM | 1,398.01 | 1,800 | 1,800 | 0 | 0.00% |
| A 2020.438-22-0000 | SUPRV SCH POSTAGE--LMS | 2,097.07 | 4,000 | 4,000 | 0 | 0.00% |
| A 2020.438-24-0000 | SUPRV SCH POSTAGE--UVMS | 1,711.22 | 2,200 | 2,500 | 300 | 13.64% |
| A 2020.438-26-0000 | SUPRV SCH POSTAGE--AHS | 14,815.12 | 25,000 | 35,000 | 10,000 | 40.00% |
| A 2020.439-00-0000 | SUPRV SCH PROF & TECH SERV | 0.00 | 510 | 510 | 0 | 0.00% |
| A 2020.439-24-0000 | SUPRV SCH PROF & TECH SERV--UVMS | 0.00 | 500 | 300 | -200 | -40.00% |
| A 2020.442-00-0000 | SUPRV SCH TRAVEL IN DISTRICT | 3,383.44 | 9,000 | 9,000 | 0 | 0.00% |
| A 2020.450-00-0000 | SUPRV SCH MAT & SUP | 1,216.20 | 2,000 | 2,000 | 0 | 0.00% |
| A 2020.450-12-0000 | SUPRV SCH MAT & SUP--BEEKMAN | 482.23 | 500 | 1,000 | 500 | 100.00% |
| A 2020.450-14-0000 | SUPRV SCH MAT & SUP--OVERLOOK | 8,839.52 | 1,924 | 1,924 | 0 | 0.00% |
| A 2020.450-15-0000 | SUPRV SCH MAT & SUP--TRAVER | 301.82 | 475 | 5,000 | 4,525 | 952.63% |
| A 2020.450-17-0000 | SUPRV SCH MAT & SUP--WEST RD | 0.00 | 500 | 500 | 0 | 0.00% |
| A 2020.450-18-0000 | SUPRV SCH MAT & SUP--NOXON RD | 7,334.61 | 1,600 | 1,600 | 0 | 0.00% |
| A 2020.450-19-0000 | SUPRV SCH MAT & SUP--VAIL FARM | 1,351.03 | 1,800 | 1,800 | 0 | 0.00% |
| A 2020.450-22-0000 | SUPRV SCH MAT & SUP--LMS | 16,192.79 | 12,635 | 10,500 | -2,135 | -16.90% |
| A 2020.450-24-0000 | SUPRV SCH MAT & SUP--UVMS | 5,883.88 | 6,500 | 6,000 | -500 | -7.69% |
| A 2020.450-26-0000 | SUPRV SCH MAT & SUP--AHS | 0.00 | 0 | 0 | 0 | #DIV/0! |
| A 2020.503-11-0000 | SUPRV SCH STANDARD TESTS--AS MAY | 0.00 | 200 | 100 | -100 | -50.00% |
| 2020 | SUPERVISION-REGULAR SCHL * | 5,960,572.72 | 6,108,130 | 6,459,222 | 351,092 | 5.75% |

| Account | Description | 2022-23 | 2023-24 Budget | 2024-25 Budget | Dollar Change | Percent Change |
|--|--|-------------------|----------------|----------------|---------------|----------------|
| | | Expenditures | | | | |
| Supervision Special Schools | | | | | | |
| Included in this account code are the salaries for the Arlington Summer School principal and clerical support. Also included here is the Adult Education Director and related clerical support for the program. | | | | | | |
| A 2040.150-00-0000 | SUPRV SPEC INST SALARY | 12,000.00 | 12,000 | 12,980 | 980 | 0.00% |
| A 2040.160-00-0000 | SUPRV SPEC NONINST SALARY | 0.00 | 57,783 | 57,783 | 0 | 0.00% |
| A 2040.160-00-0001 | ADULT EDUCATION-- NONINST SALARY | 59,468.38 | 66,490 | 61,463 | -5,027 | -7.56% |
| A 2040.164-00-0001 | ADULT EDUCATION--SUPERVSN SAL/HR/MONITOR | 35,029.00 | 22,500 | 37,500 | 15,000 | 66.67% |
| A 2040.436-00-0003 | ADULT EDUCATION-- NON ELECTIVE PAYOUTS | 31,225.00 | 0 | 0 | 0 | 0.00% |
| 2040 | SUPERVISION-SPECIAL SCHLS * | 137,722.38 | 158,773 | 169,726 | 10,953 | 6.90% |

Instructional Testing and Professional Development

The expenses for scoring District and State assessments are reported here. The District expenses for professional development and staff in-service and curriculum writing are also reported under 2070.

| | | | | | | |
|--------------------|---|-------------------|----------------|----------------|----------------|----------------|
| A 2060.160-00-0000 | RES PLAN NONINST SALARY | 67,320.00 | 69,577 | 72,316 | 2,739 | 3.94% |
| A 2060.424-00-0000 | RES PLAN CONFERENCE TRAVEL | 8,504.97 | 10,000 | 10,000 | 0 | 0.00% |
| A 2060.435-00-0000 | RES PLAN MEMBERSHIP | 374.00 | 1,000 | 1,000 | 0 | 0.00% |
| A 2060.438-00-0000 | RES PLAN POSTAGE | 2,575.77 | 2,000 | 2,600 | 600 | 30.00% |
| A 2060.438-00-0004 | CENTRAL REGISTRATION POSTAGE | 1,882.52 | 1,500 | 2,000 | 500 | 33.33% |
| A 2060.439-00-0000 | RES PLAN PROF & TECH (STRATEGIC PLAN) | 366,709.95 | 300,250 | 200,250 | -100,000 | -33.31% |
| A 2060.442-00-0000 | RES PLAN TRAVEL IN DISTRICT | 29.31 | 1,200 | 1,200 | 0 | 0.00% |
| A 2060.450-00-0000 | RES PLAN MAT & SUP | 1,432.24 | 2,400 | 2,400 | 0 | 0.00% |
| A 2060.450-00-0004 | CENTRAL REGISTRATION MATLS AND SUP | 1,395.51 | 3,000 | 3,000 | 0 | 0.00% |
| 2060 | RESEARCH, PLANNING & EVALUAT * | 450,224.27 | 390,927 | 294,766 | -96,161 | -24.60% |
| A 2070.150-00-0000 | INSV TRAINING PROF & TECH--INST SALARY | 1,440.00 | 0 | 0 | 0 | 0.00% |
| A 2070.439-00-0000 | INSV TRAINING PROF & TECH | 223,660.77 | 180,000 | 300,000 | 120,000 | 66.67% |
| A 2070.450-00-0000 | INSV TRAINING MAT & SUPLIES | 0.00 | 1,000 | 1,000 | 0 | 0.00% |
| A 2070.490-00-0000 | INSV TRAINING SERVICES FROM BOCES | 59,951.60 | 45,000 | 75,000 | 30,000 | 66.67% |
| 2070 | INSERVICE TRAINING-INSTRUCT * | 285,052.37 | 226,000 | 376,000 | 150,000 | 66.37% |

Regular Instruction

FTE and projected salaries for teachers, aides, substitutes, and support staff in all buildings are coded here. BOCES expenses cover students attending the cultural arts and alternate SCHL programs. Expenses for the Performing and Fine Arts are included here. Under contractual services are expenses for all building handbooks and guides for students and parents.

| | | | | | | |
|--------------------|---------------------------|--------------|-----------|-----------|---------|-------|
| A 2110.120-11-0000 | SALARY TEACHER - ASM | 3,395,928.28 | 3,589,455 | 3,878,311 | 288,856 | 8.05% |
| A 2110.120-12-0000 | SALARY TEACHER - BEEKMAN | 2,865,492.13 | 2,968,617 | 3,068,449 | 99,832 | 3.36% |
| A 2110.120-14-0000 | SALARY TEACHER - OVERLOOK | 2,583,611.70 | 2,708,070 | 2,779,380 | 71,310 | 2.63% |

| Account | Description | 2022-23 | 2023-24 Budget | 2024-25 Budget | Dollar Change | Percent Change |
|--------------------|-----------------------------------|---------------|----------------|----------------|---------------|----------------|
| | | Expenditures | | | | |
| A 2110.120-15-0000 | SALARY TEACHER - TRAVER ROAD | 2,149,202.62 | 2,298,121 | 2,488,306 | 190,185 | 8.28% |
| A 2110.120-16-0000 | SALARY TEACHER - TITUSVILLE | 2,923,536.50 | 3,159,127 | 3,228,634 | 69,507 | 2.20% |
| A 2110.120-17-0000 | SALARY TEACHER - WEST ROAD | 2,069,204.60 | 2,159,307 | 2,382,373 | 223,066 | 10.33% |
| A 2110.120-18-0000 | SALARY TEACHER - NOXON | 2,177,367.70 | 2,349,823 | 2,551,285 | 201,462 | 8.57% |
| A 2110.120-19-0000 | SALARY TEACHER - VAIL FARM | 4,297,015.57 | 4,689,438 | 4,860,262 | 170,824 | 3.64% |
| A 2110.120-22-0000 | SALARY TEACHER - LMS 6TH GR | 1,666,576.38 | 1,985,791 | 1,821,359 | -164,432 | -8.28% |
| A 2110.120-24-0000 | SALARY TEACHER - UVMS 6TH GR | 1,764,200.91 | 1,964,262 | 1,909,524 | -54,738 | -2.79% |
| A 2110.122-00-0000 | REG SCHL SUB ON CONTRACT | 0.00 | 496,479 | 496,479 | 0 | 0.00% |
| A 2110.124-11-0000 | SALARY TEACHER ASST - ASM | 215,880.66 | 291,464 | 291,464 | 0 | 0.00% |
| A 2110.124-12-0000 | SALARY TEACHER ASST - BEEKMAN | 250,633.53 | 213,679 | 245,679 | 32,000 | 14.98% |
| A 2110.124-14-0000 | SALARY TEACHER ASST - OVERLOOK | 201,775.85 | 180,857 | 248,857 | 68,000 | 37.60% |
| A 2110.124-15-0000 | SALARY TEACHER ASST - TRAVER ROAD | 170,114.31 | 211,583 | 211,583 | 0 | 0.00% |
| A 2110.124-16-0000 | SALARY TEACHER ASST - TITUSVILLE | 114,124.59 | 137,778 | 137,778 | 0 | 0.00% |
| A 2110.124-17-0000 | SALARY TEACHER ASST - WEST ROAD | 96,272.20 | 196,201 | 146,201 | -50,000 | -25.48% |
| A 2110.124-18-0000 | SALARY TEACHER ASST - NOXON | 158,061.87 | 264,118 | 214,118 | -50,000 | -18.93% |
| A 2110.124-19-0000 | SALARY TEACHER ASST - VAIL FARM | 237,736.61 | 297,111 | 297,111 | 0 | 0.00% |
| A 2110.125-00-0000 | REG SCHL HOME TEACHING | 12,988.00 | 20,000 | 20,000 | 0 | 0.00% |
| A 2110.130-22-0000 | SALARY TEACHER - LMS | 5,532,229.00 | 6,465,391 | 6,487,104 | 21,713 | 0.34% |
| A 2110.130-24-0000 | SALARY TEACHER - UVMS | 5,701,010.61 | 5,960,495 | 6,297,717 | 337,222 | 5.66% |
| A 2110.130-26-0000 | SALARY TEACHER - AHS | 16,550,685.72 | 17,831,515 | 18,083,029 | 251,514 | 1.41% |
| A 2110.132-00-0000 | REG SCHL SUB ON CONTRACT | 0.00 | 260,000 | 260,000 | 0 | 0.00% |
| A 2110.133-00-0000 | REG SCHL STIPEND ETC. | 0.00 | 160,000 | 160,000 | 0 | 0.00% |
| A 2110.134-22-0000 | SALARY TEACHER ASST - LMS | 55,231.72 | 192,597 | 143,597 | -49,000 | -25.44% |
| A 2110.134-24-0000 | SALARY TEACHER ASST - UVMS | 80,699.26 | 259,356 | 129,356 | -130,000 | -50.12% |
| A 2110.134-26-0000 | SALARY TEACHER ASST - HIGH SCHL | 215,854.47 | 308,177 | 258,177 | -50,000 | -16.22% |
| A 2110.135-00-0000 | REG SCHL HOME TEACHING | 117,312.00 | 150,000 | 150,000 | 0 | 0.00% |
| A 2110.140-00-0000 | REG SCHL SUBSTITUTE SALARIES | 1,007,636.58 | 800,000 | 1,144,191 | 344,191 | 43.02% |
| A 2110.141-11-0000 | TA SUBS - ASM | 20,513.46 | 20,321 | 20,321 | 0 | 0.00% |
| A 2110.141-12-0000 | TA SUBS - BEEKMAN | 9,201.08 | 18,168 | 18,168 | 0 | 0.00% |
| A 2110.141-14-0000 | TA SUBS - OVERLOOK | 34,469.50 | 20,281 | 40,281 | 20,000 | 98.61% |
| A 2110.141-15-0000 | TA SUBS - TRAVER ROAD | 17,205.16 | 10,890 | 20,890 | 10,000 | 91.83% |
| A 2110.141-16-0000 | TA SUBS - TITUSVILLE | 23,473.28 | 12,129 | 25,129 | 13,000 | 107.18% |
| A 2110.141-17-0000 | TA SUBS - WEST ROAD | 15,908.11 | 10,895 | 20,895 | 10,000 | 91.79% |
| A 2110.141-18-0000 | TA SUBS - NOXON | 11,387.94 | 20,469 | 20,469 | 0 | 0.00% |
| A 2110.141-19-0000 | TA SUBS - VAIL FARM | 63,509.08 | 39,039 | 69,039 | 30,000 | 76.85% |
| A 2110.141-22-0000 | TA SUBS - LMS | 1,506.57 | 9,126 | 9,126 | 0 | 0.00% |
| A 2110.141-24-0000 | TA SUBS - UVMS | 15,492.58 | 19,588 | 19,588 | 0 | 0.00% |

| Account | Description | 2022-23 | 2023-24 Budget | 2024-25 Budget | Dollar Change | Percent Change |
|--------------------|--------------------------------------|--------------|----------------|----------------|---------------|----------------|
| | | Expenditures | | | | |
| A 2110.141-26-0000 | TA SUBS - HIGH SCHL | 45,916.08 | 20,094 | 60,094 | 40,000 | 199.06% |
| A 2110.150-26-2143 | REG SCHL INST SALARY--AHS GRADUATION | 288.00 | 0 | 0 | 0 | 0.00% |
| A 2110.153-11-0000 | REG SCHL STIPEND - ASM | 5,242.50 | 15,000 | 15,000 | 0 | 0.00% |
| A 2110.153-12-0000 | REG SCHL STIPEND - BEEKMAN | 7,764.00 | 15,000 | 15,000 | 0 | 0.00% |
| A 2110.153-14-0000 | REG SCHL STIPEND - OVERLOOK | 9,700.00 | 8,000 | 8,000 | 0 | 0.00% |
| A 2110.153-15-0000 | REG SCHL STIPEND - TRAVER | 4,800.00 | 8,000 | 8,000 | 0 | 0.00% |
| A 2110.153-16-0000 | REG SCHL STIPEND - TITUSVILLE | 5,400.00 | 8,000 | 8,000 | 0 | 0.00% |
| A 2110.153-17-0000 | REG SCHL STIPEND - WEST ROAD | 7,300.00 | 8,000 | 8,000 | 0 | 0.00% |
| A 2110.153-18-0000 | REG SCHL STIPEND - NOXON | 10,470.00 | 8,000 | 15,000 | 7,000 | 87.50% |
| A 2110.153-19-0000 | REG SCHL STIPEND - VAIL FARM | 13,375.00 | 15,000 | 15,000 | 0 | 0.00% |
| A 2110.153-22-0000 | REG SCHL STIPEND - LMS | 15,434.00 | 18,000 | 18,000 | 0 | 0.00% |
| A 2110.153-24-0000 | REG SCHL STIPEND - UVMS | 25,921.00 | 12,000 | 12,000 | 0 | 0.00% |
| A 2110.153-26-0000 | REG SCHL STIPEND - HIGH SCHL | 11,266.00 | 15,000 | 15,000 | 0 | 0.00% |
| A 2110.160-00-0000 | REG SCHL NONINST SALARY | 233,039.01 | 389,269 | 389,269 | 0 | 0.00% |
| A 2110.162-00-0000 | REG SCHL NONINST CLER | 6,444.00 | 0 | 0 | 0 | 0.00% |
| A 2110.200-11-0000 | REG SCHL EQUIPMENT--AS MAY | 11,642.34 | 0 | 0 | 0 | 0.00% |
| A 2110.200-16-0000 | REG SCHL EQUIPMENT--TITUSVILLE | 47,751.28 | 0 | 0 | 0 | 0.00% |
| A 2110.200-19-0000 | REG SCHL EQUIPMENT--VAIL FARM | 11,662.34 | 0 | 0 | 0 | 0.00% |
| A 2110.200-22-2121 | REG SCHL EQUIPMENT--LMS | 68,138.00 | 0 | 0 | 0 | 0.00% |
| A 2110.200-22-2149 | REG SCHL EQUIPMENT--LMS INDUS ARTS | 0.00 | 5,000 | 5,000 | 0 | 0.00% |
| A 2110.200-26-2121 | REG SCHL EQUIPMENT--AHS | 47,873.04 | 15,500 | 11,050 | -4,450 | -28.71% |
| A 2110.200-26-2130 | REG SCHL EQUIPMENT--AHS ART | 0.00 | 28,500 | 0 | -28,500 | -100.00% |
| A 2110.200-26-2135 | REG SCHL EQUIPMENT--AHS PHYS ED | 0.00 | 2,600 | 0 | -2,600 | -100.00% |
| A 2110.200-26-2138 | REG SCHL EQUIPMENT--AHS MUSIC | 15,000.00 | 116,250 | 176,250 | 60,000 | 51.61% |
| A 2110.200-26-2147 | REG SCHL EQUIPMENT--AHS BUSINESS | 0.00 | 6,900 | 9,950 | 3,050 | 44.20% |
| A 2110.200-26-2149 | REG SCHL EQUIPMENT--AHS INDUS ARTS | 9,360.75 | 168,600 | 19,560 | -149,040 | -88.40% |
| A 2110.424-00-0000 | REG SCHL CONF/TRAVEL | 0.00 | 2,000 | 2,000 | 0 | 0.00% |
| A 2110.424-00-2123 | REG SCHL CONF/TRAVEL GIFTED PROG | 0.00 | 765 | 765 | 0 | 0.00% |
| A 2110.424-00-2124 | REG SCHL CONF/TRAVEL SPEECH SERV | 175.00 | 1,500 | 1,500 | 0 | 0.00% |
| A 2110.424-11-0000 | REG SCHL CONF/TRAVEL--AS MAY | 0.00 | 1,500 | 847 | -653 | -43.53% |
| A 2110.424-12-0000 | REG SCHL CONF/TRAVEL--BEEKMAN | 0.00 | 1,100 | 500 | -600 | -54.55% |
| A 2110.424-14-0000 | REG SCHL CONF/TRAVEL--OVERLOOK | 1,002.00 | 2,000 | 2,000 | 0 | 0.00% |
| A 2110.424-15-0000 | REG SCHL CONF/TRAVEL--TRAVER | 0.00 | 1,252 | 0 | -1,252 | -100.00% |
| A 2110.424-16-0000 | REG SCHL CONF/TRAVEL--TITUSVILLE | 0.00 | 800 | 800 | 0 | 0.00% |
| A 2110.424-17-0000 | REG SCHL CONF/TRAVEL--WEST RD | 1,209.00 | 1,200 | 1,000 | -200 | -16.67% |
| A 2110.424-18-0000 | REG SCHL CONF/TRAVEL--NOXON RD | 0.00 | 800 | 0 | -800 | -100.00% |
| A 2110.424-19-0000 | REG SCHL CONF/TRAVEL--VAIL FARM | 1,440.00 | 2,500 | 2,500 | 0 | 0.00% |

| Account | Description | 2022-23 | 2023-24 Budget | 2024-25 Budget | Dollar Change | Percent Change |
|--------------------|--------------------------------------|--------------|----------------|----------------|---------------|----------------|
| | | Expenditures | | | | |
| A 2110.424-22-0000 | REG SCHL CONF/TRAVEL--LMS | 1,264.42 | 5,000 | 5,000 | 0 | 0.00% |
| A 2110.424-24-0000 | REG SCHL CONF/TRAVEL--UVMS | 1,574.61 | 4,000 | 3,000 | -1,000 | -25.00% |
| A 2110.424-26-0000 | REG SCHL CONF/TRAVEL--AHS | 5,985.23 | 10,000 | 10,000 | 0 | 0.00% |
| A 2110.426-00-0000 | REG SCHL EQUIP RENTAL | 0.00 | 103,000 | 103,000 | 0 | 0.00% |
| A 2110.426-26-0000 | REG SCHL EQUIP RENTAL--AHS | 6,953.83 | 11,000 | 10,000 | -1,000 | -9.09% |
| A 2110.436-00-0000 | REG SCHL OTHER EXPENSE | 3,825.00 | 94,825 | 94,825 | 0 | 0.00% |
| A 2110.436-00-0003 | REG SCHL NON-ELECTIVE RET PAYOUTS | 207,519.54 | 0 | 0 | 0 | 0.00% |
| A 2110.436-11-0000 | REG SCHL OTHER EXPENSE--AS MAY | 400.00 | 170 | 170 | 0 | 0.00% |
| A 2110.436-14-0000 | REG SCHL OTHER EXPENSE--OVERLOOK | 150.00 | 700 | 700 | 0 | 0.00% |
| A 2110.436-15-0000 | REG SCHL OTHER EXPENSE--TRAVER | 1,000.00 | 0 | 0 | 0 | 0.00% |
| A 2110.436-16-0000 | REG SCHL OTHER EXPENSE--TITUSVILLE | 0.00 | 400 | 400 | 0 | 0.00% |
| A 2110.436-16-0001 | REG SCHL OTHER EXPENSE--VAIL FARM | 2,000.00 | 0 | 0 | 0 | 0.00% |
| A 2110.436-22-0000 | REG SCHL OTHER EXPENSE--LMS | 25.00 | 1,000 | 1,000 | 0 | 0.00% |
| A 2110.436-24-2121 | REG SCHL OTHER EXPENSE--UVMS | 3,554.99 | 2,000 | 1,500 | -500 | -25.00% |
| A 2110.436-26-0000 | REG SCHL OTHER EXPENSE--AHS | 24,893.37 | 27,000 | 30,000 | 3,000 | 11.11% |
| A 2110.439-00-0000 | REG SCHL PROF & TECH SERV | 15,066.61 | 109,680 | 109,680 | 0 | 0.00% |
| A 2110.439-00-2136 | REG SCHL PROF & TECH SERV--HOME TEAC | 219,613.00 | 260,000 | 260,000 | 0 | 0.00% |
| A 2110.439-00-3202 | FIRST LEGO LEAGUE PROF & TECH SERV | 0.00 | 4,200 | 4,200 | 0 | 0.00% |
| A 2110.439-11-0000 | REG SCHL PROF & TECH SERV-AS MAY | 0.00 | 1,000 | 1,000 | 0 | 0.00% |
| A 2110.439-12-0000 | REG SCHL PROF & TECH SERV-BEEKMAN | 1,556.93 | 700 | 700 | 0 | 0.00% |
| A 2110.439-14-0000 | REG SCHL PROF & TECH SERV-OVERLOOK | 0.00 | 0 | 0 | 0 | 0.00% |
| A 2110.439-15-0000 | REG SCHL PROF & TECH SERV-TRAVER | 265.00 | 500 | 0 | -500 | -100.00% |
| A 2110.439-16-0000 | REG SCHL PROF & TECH SERV-TITUSVILL | 450.00 | 1,500 | 1,500 | 0 | 0.00% |
| A 2110.439-17-0000 | REG SCHL PROF & TECH SERV-WEST RD | 0.00 | 400 | 1,000 | 600 | 150.00% |
| A 2110.439-18-0000 | REG SCHL PROF & TECH SERV-NOXON RD | 205.00 | 3,500 | 2,000 | -1,500 | -42.86% |
| A 2110.439-19-0000 | REG SCHL PROF & TECH SERV-VAIL FARM | 180.00 | 500 | 500 | 0 | 0.00% |
| A 2110.439-22-2121 | REG SCHL PROF & TECH SERV--LMS | 0.00 | 500 | 500 | 0 | 0.00% |
| A 2110.439-22-2128 | REG SCHL PROF & TECH SERV--LMS SCIEN | 0.00 | 500 | 500 | 0 | 0.00% |
| A 2110.439-22-2138 | REG SCHL PROF & TECH SERV--LMS MUSIC | 6,597.99 | 7,000 | 7,000 | 0 | 0.00% |
| A 2110.439-22-2143 | REG SCHL PROF & TECH SERV--LMS GRAD | 0.00 | 1,000 | 1,000 | 0 | 0.00% |
| A 2110.439-22-2148 | REG SCHL PROF & TECH SERV--LMS HOME | 195.65 | 200 | 200 | 0 | 0.00% |
| A 2110.439-24-2121 | REG SCHL PROF & TECH SERV--UVMS | 369.85 | 2,500 | 2,500 | 0 | 0.00% |
| A 2110.439-24-2135 | REG SCHL PROF & TECH SERV--UVMS PHYS | 0.00 | 750 | 500 | -250 | -33.33% |
| A 2110.439-24-2138 | REG SCHL PROF & TECH SERV--UVMS MUSI | 4,522.19 | 5,700 | 5,700 | 0 | 0.00% |
| A 2110.439-24-2143 | REG SCHL PROF & TECH SERV--UVMS GRAD | 0.00 | 500 | 500 | 0 | 0.00% |
| A 2110.439-24-2148 | REG SCHL PROF & TECH SERV--UVMS HOME | 0.00 | 600 | 600 | 0 | 0.00% |
| A 2110.439-26-0000 | REG SCHL PROF & TECH SERV--AHS | 4,652.00 | 3,000 | 6,000 | 3,000 | 100.00% |

| Account | Description | 2022-23 | 2023-24 Budget | 2024-25 Budget | Dollar Change | Percent Change |
|--------------------|--------------------------------------|--------------|----------------|----------------|---------------|----------------|
| | | Expenditures | | | | |
| A 2110.439-26-2121 | REG SCHL PROF & TECH SERV--AHS | 3,266.50 | 5,000 | 5,000 | 0 | 0.00% |
| A 2110.439-26-2128 | REG SCHL PROF & TECH SERV--AHS SCIEN | 0.00 | 1,500 | 2,000 | 500 | 33.33% |
| A 2110.439-26-2130 | REG SCHL PROF & TECH SERV--AHS ART | 0.00 | 0 | 4,000 | 4,000 | 0.00% |
| A 2110.439-26-2138 | REG SCHL PROF & TECH SERV--AHS MUSIC | 13,841.86 | 17,000 | 17,000 | 0 | 0.00% |
| A 2110.439-26-2143 | REG SCHL PROF & TECH SERV--AHS GRAD | 14,150.30 | 12,000 | 13,000 | 1,000 | 8.33% |
| A 2110.439-26-2148 | REG SCHL PROF & TECH SERV--AHS HOME | 0.00 | 0 | 5,000 | 5,000 | 0.00% |
| A 2110.439-26-2149 | REG SCHL PROF & TECH SERV--AHS INDUS | 4,318.73 | 5,000 | 5,000 | 0 | 0.00% |
| A 2110.442-00-0000 | REG SCHL TRAVEL IN DISTRICT | 11,712.11 | 15,300 | 15,300 | 0 | 0.00% |
| A 2110.442-00-2124 | REG SCHL TRAVEL IN DISTRICT--SPEECH | 0.00 | 1,000 | 1,000 | 0 | 0.00% |
| A 2110.450-00-0000 | REG SCHL MAT & SUP | 243,471.54 | 402,600 | 402,600 | 0 | 0.00% |
| A 2110.450-00-2123 | REG SCHL MAT & SUP--GIFTED | 0.00 | 510 | 510 | 0 | 0.00% |
| A 2110.450-00-2124 | REG SCHL MAT & SUP--SPEECH | 10,047.97 | 22,000 | 22,000 | 0 | 0.00% |
| A 2110.450-00-2125 | REG SCHL MAT & SUP--ENGLISH | 0.00 | 1,100 | 1,100 | 0 | 0.00% |
| A 2110.450-00-2128 | REG SCHL MAT & SUP--SCIENCE | 0.00 | 4,000 | 4,000 | 0 | 0.00% |
| A 2110.450-00-2129 | REG SCHL MAT & SUP--SOCIAL STUDIE | 2,700.00 | 8,300 | 8,300 | 0 | 0.00% |
| A 2110.450-00-2136 | REG SCHL MAT & SUP--HOME TEACHING | 0.00 | 400 | 400 | 0 | 0.00% |
| A 2110.450-00-3201 | PROJ LEAD THE WAY MATLS/SUPP | 0.00 | 13,000 | 13,000 | 0 | 0.00% |
| A 2110.450-00-3202 | FIRST LEGO LEAGUE MAT & SUP | 0.00 | 2,600 | 2,600 | 0 | 0.00% |
| A 2110.450-11-0000 | REG SCHL MAT & SUP--AS MAY | 46,408.56 | 37,136 | 37,136 | 0 | 0.00% |
| A 2110.450-11-0005 | DW - MAT & SUP - ASM | 2,974.91 | 4,200 | 4,200 | 0 | 0.00% |
| A 2110.450-11-2110 | CLASSROOM FURNITURE - AS MAY | 0.00 | 0 | 50,000 | 50,000 | 0.00% |
| A 2110.450-12-0000 | REG SCHL MAT & SUP--BEEKMAN | 29,972.52 | 29,500 | 27,136 | -2,364 | -8.01% |
| A 2110.450-12-0005 | DW - MAT & SUP - BEEKMAN | 2,257.61 | 800 | 800 | 0 | 0.00% |
| A 2110.450-12-2110 | CLASSROOM FURNITURE - BEEKMAN | 0.00 | 0 | 30,000 | 30,000 | 0.00% |
| A 2110.450-14-0000 | REG SCHL MAT & SUP--OVERLOOK | 30,259.62 | 24,544 | 24,544 | 0 | 0.00% |
| A 2110.450-14-0005 | DW - MAT & SUP - OVERLOOK | 3,247.22 | 900 | 900 | 0 | 0.00% |
| A 2110.450-14-2110 | CLASSROOM FURNITURE | 0.00 | 0 | 20,000 | 20,000 | 0.00% |
| A 2110.450-15-0000 | REG SCHL MAT & SUP--TRAVER | 16,676.93 | 20,689 | 24,133 | 3,444 | 16.65% |
| A 2110.450-15-0005 | DW - MAT & SUP - TRAVER ROAD | 2,559.09 | 3,400 | 3,400 | 0 | 0.00% |
| A 2110.450-15-2110 | CLASSROOM FURNITURE - TRAVER | 0.00 | 0 | 30,000 | 30,000 | 0.00% |
| A 2110.450-16-0000 | REG SCHL MAT & SUP--TITUSVILLE | 30,037.32 | 29,478 | 35,935 | 6,457 | 21.90% |
| A 2110.450-16-0005 | DW - MAT & SUP - TITUSVILLE | 0.00 | 1,300 | 1,300 | 0 | 0.00% |
| A 2110.450-16-2110 | CLASSROOM FURNITURE - TITUSVILLE | 0.00 | 0 | 40,000 | 40,000 | 0.00% |
| A 2110.450-17-0000 | REG SCHL MAT & SUP--WEST ROAD | 25,438.55 | 28,000 | 28,000 | 0 | 0.00% |
| A 2110.450-17-0005 | DW - MAT & SUP - WEST ROAD | 0.00 | 5,200 | 5,200 | 0 | 0.00% |
| A 2110.450-17-2110 | CLASSROOM FURNITURE - WEST ROAD | 0.00 | 0 | 30,000 | 30,000 | 0.00% |
| A 2110.450-18-0000 | REG SCHL MAT & SUP--NOXON ROAD | 16,595.59 | 15,804 | 26,872 | 11,068 | 70.03% |

| Account | Description | 2022-23 | | | Dollar Change | Percent Change |
|--------------------|-------------------------------------|--------------|----------------|----------------|---------------|----------------|
| | | Expenditures | 2023-24 Budget | 2024-25 Budget | | |
| A 2110.450-18-0005 | DW - MAT & SUP - NOXON ROAD | 2,428.33 | 0 | 0 | 0 | 0.00% |
| A 2110.450-18-2110 | CLASSROOM FURNITURE - NOXON ROAD | 0.00 | 0 | 30,000 | 30,000 | 0.00% |
| A 2110.450-19-0000 | REG SCHL MAT & SUP--VAIL FARM | 55,861.54 | 44,998 | 44,998 | 0 | 0.00% |
| A 2110.450-19-0005 | DW - MAT & SUP - VAIL FARM | 3,299.51 | 800 | 800 | 0 | 0.00% |
| A 2110.450-19-2110 | CLASSROOM FURNITURE - VAIL FARM | 0.00 | 0 | 50,000 | 50,000 | 0.00% |
| A 2110.450-22-2110 | CLASSROOM FURNITURE - LMS | 0.00 | 0 | 50,000 | 50,000 | 0.00% |
| A 2110.450-22-2121 | REG SCHL MAT & SUP--LMS | 6,057.20 | 9,250 | 9,250 | 0 | 0.00% |
| A 2110.450-22-2125 | REG SCHL MAT & SUP--LMS ENGLISH | 3,390.60 | 3,400 | 3,400 | 0 | 0.00% |
| A 2110.450-22-2126 | REG SCHL MAT & SUP--LMS LANGUAGE | 1,802.20 | 2,000 | 2,000 | 0 | 0.00% |
| A 2110.450-22-2127 | REG SCHL MAT & SUP--LMS MATH | 3,980.11 | 2,800 | 2,800 | 0 | 0.00% |
| A 2110.450-22-2128 | REG SCHL MAT & SUP--LMS SCIENCE | 8,834.46 | 6,500 | 6,500 | 0 | 0.00% |
| A 2110.450-22-2129 | REG SCHL MAT & SUP--LMS SOCIAL ST | 3,952.55 | 4,000 | 4,000 | 0 | 0.00% |
| A 2110.450-22-2130 | REG SCHL MAT & SUP--LMS ART | 8,104.14 | 8,500 | 8,500 | 0 | 0.00% |
| A 2110.450-22-2135 | REG SCHL MAT & SUP--LMS PHYS ED | 6,493.05 | 6,500 | 6,500 | 0 | 0.00% |
| A 2110.450-22-2138 | REG SCHL MAT & SUP--LMS MUSIC | 6,938.20 | 7,000 | 7,000 | 0 | 0.00% |
| A 2110.450-22-2148 | REG SCHL MAT & SUP--LMS HOME EC | 3,677.74 | 4,000 | 4,500 | 500 | 12.50% |
| A 2110.450-22-2149 | REG SCHL MAT & SUP--LMS INDUS ART | 11,718.33 | 9,000 | 9,919 | 919 | 10.21% |
| A 2110.450-22-2160 | REG SCHL MAT & SUP--LMS HEALTH | 3,462.04 | 3,750 | 3,750 | 0 | 0.00% |
| A 2110.450-24-0005 | DW - MAT & SUP - UVMS | 0.00 | 400 | 400 | 0 | 0.00% |
| A 2110.450-24-2110 | CLASSROOM FURNITURE--UVMS | 0.00 | 0 | 60,000 | 60,000 | 0.00% |
| A 2110.450-24-2121 | REG SCHL MAT & SUP--UVMS | 15,434.96 | 14,697 | 28,011 | 13,314 | 90.59% |
| A 2110.450-24-2125 | REG SCHL MAT & SUP--UVMS ENGLISH | 3,704.82 | 5,000 | 5,500 | 500 | 10.00% |
| A 2110.450-24-2126 | REG SCHL MAT & SUP--UVMS LANGUAGE | 2,127.72 | 3,000 | 3,500 | 500 | 16.67% |
| A 2110.450-24-2127 | REG SCHL MAT & SUP--UVMS MATH | 3,593.55 | 3,800 | 4,000 | 200 | 5.26% |
| A 2110.450-24-2128 | REG SCHL MAT & SUP--UVMS SCIENCE | 8,872.88 | 5,200 | 6,000 | 800 | 15.38% |
| A 2110.450-24-2129 | REG SCHL MAT & SUP--UVMS SOCIAL | 3,427.66 | 4,180 | 4,500 | 320 | 7.66% |
| A 2110.450-24-2130 | REG SCHL MAT & SUP--UVMS ART | 7,872.87 | 9,500 | 9,500 | 0 | 0.00% |
| A 2110.450-24-2135 | REG SCHL MAT & SUP--UVMS PHYS ED | 2,200.96 | 3,500 | 3,500 | 0 | 0.00% |
| A 2110.450-24-2138 | REG SCHL MAT & SUP--UVMS MUSIC | 4,816.47 | 6,500 | 6,500 | 0 | 0.00% |
| A 2110.450-24-2143 | REG SCHL MAT & SUP--UVMS GRADUATION | 0.00 | 600 | 600 | 0 | 0.00% |
| A 2110.450-24-2148 | REG SCHL MAT & SUP--UVMS HOME EC | 2,600.93 | 5,000 | 5,500 | 500 | 10.00% |
| A 2110.450-24-2149 | REG SCHL MAT & SUP--UVMS INDUS AR | 12,526.96 | 13,000 | 14,500 | 1,500 | 11.54% |
| A 2110.450-24-2160 | REG SCHL MAT & SUP--UVMS HEALTH | 590.33 | 750 | 800 | 50 | 6.67% |
| A 2110.450-26-0005 | DW - MAT & SUP - HIGH SCHL | 0.00 | 2,700 | 2,700 | 0 | 0.00% |
| A 2110.450-26-2110 | CLASSROOM FURNITURE--AHS | 0.00 | 0 | 180,000 | 180,000 | 0.00% |
| A 2110.450-26-2121 | REG SCHL MAT & SUP--AHS | 46,808.37 | 60,000.00 | 70,400.00 | 10,400 | 17.33% |
| A 2110.450-26-2125 | REG SCHL MAT & SUP--AHS ENGLISH | 938.85 | 1,000.00 | 4,700.00 | 3,700 | 370.00% |

| Account | Description | 2022-23 | | | Dollar Change | Percent Change |
|--------------------|---------------------------------------|--------------|----------------|----------------|---------------|----------------|
| | | Expenditures | 2023-24 Budget | 2024-25 Budget | | |
| A 2110.450-26-2126 | REG SCHL MAT & SUP--AHS LANGUAGE | 762.47 | 1,000.00 | 1,500.00 | 500 | 50.00% |
| A 2110.450-26-2127 | REG SCHL MAT & SUP--AHS MATH | 4,699.80 | 4,700.00 | 35,300.00 | 30,600 | 651.06% |
| A 2110.450-26-2128 | REG SCHL MAT & SUP--AHS SCIENCE | 14,606.72 | 25,000.00 | 29,500.00 | 4,500 | 18.00% |
| A 2110.450-26-2129 | REG SCHL MAT & SUP--AHS SOC STUDIES | 5,291.45 | 4,600.00 | 4,600.00 | 0 | 0.00% |
| A 2110.450-26-2130 | REG SCHL MAT & SUP--AHS ART | 21,174.27 | 21,800.00 | 33,000.00 | 11,200 | 51.38% |
| A 2110.450-26-2135 | REG SCHL MAT & SUP--AHS PHYS ED | 120,240.02 | 17,000.00 | 30,000.00 | 13,000 | 76.47% |
| A 2110.450-26-2138 | REG SCHL MAT & SUP--AHS MUSIC | 16,845.74 | 85,000.00 | 20,000.00 | -65,000 | -76.47% |
| A 2110.450-26-2143 | REG SCHL MAT & SUP--AHS GRADUATIO | 16,074.51 | 23,000.00 | 23,000.00 | 0 | 0.00% |
| A 2110.450-26-2147 | REG SCHL MAT & SUP--AHS BUSINESS | 1,013.21 | 1,400.00 | 10,200.00 | 8,800 | 628.57% |
| A 2110.450-26-2148 | REG SCHL MAT & SUP--AHS HOME EC | 36,322.01 | 38,000.00 | 38,000.00 | 0 | 0.00% |
| A 2110.450-26-2149 | REG SCHL MAT & SUP--LAB & TECH | 61,423.02 | 56,000.00 | 58,000.00 | 2,000 | 3.57% |
| A 2110.450-26-2160 | REG SCHL MAT & SUP--AHS HEALTH | 1,156.00 | 2,000.00 | 2,000.00 | 0 | 0.00% |
| A 2110.450-26-3201 | PROJ LEAD THE WAY AHS MAT & SUP | 3,189.25 | 3,200.00 | 3,200.00 | 0 | 0.00% |
| A 2110.470-00-0000 | REG SCHL TUITION | 0.00 | 75,000.00 | 75,000.00 | 0 | 0.00% |
| A 2110.473-00-0000 | CHARTER SCHL PAYMENTS | 26,640.00 | 40,000.00 | 75,000.00 | 35,000 | 87.50% |
| A 2110.480-00-0000 | SCHL TEXTBOOKS K-6 PRIV & PAROCHIAL | 16,235.92 | 37,000.00 | 37,000.00 | 0 | 0.00% |
| A 2110.480-00-0001 | SCHL TEXTBOOKS K-6 CURR DEV | 3,330.20 | 230,000.00 | 230,000.00 | 0 | 0.00% |
| A 2110.480-11-0000 | REG SCHL TEXTBOOKS K-6--AS MAY | 81,563.02 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.480-12-0000 | REG SCHL TEXTBOOKS K-6--BEEKMAN | 57,465.15 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.480-14-0000 | REG SCHL TEXTBOOKS K-6--OVERLOOK | 34,895.95 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.480-15-0000 | REG SCHL TEXTBOOKS K-6--TRAVER | 34,358.94 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.480-16-0000 | REG SCHL TEXTBOOKS K-6--TITUSVILLE | 39,504.48 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.480-17-0000 | REG SCHL TEXTBOOKS K-6--WEST RD | 29,220.07 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.480-18-0000 | REG SCHL TEXTBOOKS K-6--NOXON RD | 68,693.04 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.480-19-0000 | REG SCHL TEXTBOOKS K-6--VAIL FARM | 66,304.83 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.485-00-0000 | SCHL TEXTBOOKS 7-12 PRIV & PAROCHIAL | 12,119.83 | 30,000.00 | 30,000.00 | 0 | 0.00% |
| A 2110.485-00-0001 | SCHL TEXTBOOKS 7-12 CURR DEV | 640.00 | 230,000.00 | 230,000.00 | 0 | 0.00% |
| A 2110.485-22-2125 | REG SCHL TEXTBOOKS 7-12--LMS ENGLISH | 4,332.37 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.485-22-2128 | REG SCHL TEXTBOOKS 7-12--LMS SCIENCE | 1,047.75 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.485-22-2129 | REG SCHL TEXTBOOKS 7-12--LMS SOCIAL | 1,981.47 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.485-22-2138 | REG SCHL TEXTBOOKS 7-12--LMS MUSIC | 742.36 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.485-22-2250 | SPECIAL ED TEXTBOOKS 7-12--LMS | 1,541.16 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.485-24-2125 | REG SCHL TEXTBOOKS 7-12--UVMS ENGLISH | 13,362.58 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.485-24-2128 | REG SCHL TEXTBOOKS 7-12--UVMS SCIENCE | 0.00 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.485-24-2138 | REG SCHL TEXTBOOKS 7-12--UVMS MUSIC | 382.99 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.485-24-2250 | REG SCHL TEXTBOOKS 7-12-UVMS SPEC ED | 6,194.88 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.485-26-2125 | REG SCHL TEXTBOOKS 7-12--AHS ENGLISH | 10,955.88 | 0.00 | 0.00 | 0 | 0.00% |

| Account | Description | 2022-23 | | | Dollar Change | Percent Change |
|--------------------|--|----------------------|----------------------|----------------------|------------------|----------------|
| | | Expenditures | 2023-24 Budget | 2024-25 Budget | | |
| A 2110.485-26-2127 | REG SCHL TEXTBOOKS 7-12--AHS MATH | 0.00 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.485-26-2128 | REG SCHL TEXTBOOKS 7-12--AHS SCIENCE | 0.00 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.485-26-2129 | REG SCHL TEXTBOOKS 7-12--AHS SS | 19,562.00 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.485-26-2147 | REG SCHL TEXTBOOKS 7-12--AHS BUSINESS | 1,751.40 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.485-26-2250 | SPECIAL ED TEXTBOOKS 7-12--AHS SPEC ED | 0.00 | 0.00 | 0.00 | 0 | 0.00% |
| A 2110.490-00-0000 | REG SCHL SERVICES FROM BOCES | 1,147,536.73 | 1,100,000.00 | 1,200,000.00 | 100,000 | 9.09% |
| 2110 | TEACHING-REGULAR SCHL * | 60,692,099.41 | 67,299,459.00 | 69,900,684.00 | 2,601,225 | 3.87% |

Special Education

These expenses describe costs for the salaries of the Assistant Superintendent for PPS, special education supervisors and teachers, teacher aides, and secretaries. Also included are appropriations for supplies, materials, equipment, and private SCHL placements. The contractual and BOCES allocations pay for specialized services and programs.

| | | | | | | |
|--------------------|-----------------------------------|--------------|--------------|--------------|----------|---------|
| A 2250.150-00-0000 | HC CHILD INST SALARY | 5,174.18 | 0.00 | 0.00 | 0 | 0.00% |
| A 2250.150-11-0000 | SALARY TEACHER - ASM | 1,445,086.71 | 1,638,277.00 | 1,453,507.00 | -184,770 | -11.28% |
| A 2250.150-12-0000 | SALARY TEACHER - BEEKMAN | 580,605.45 | 592,571.00 | 588,697.00 | -3,874 | -0.65% |
| A 2250.150-14-0000 | SALARY TEACHER - OVERLOOK | 197,936.00 | 204,312.00 | 240,533.00 | 36,221 | 17.73% |
| A 2250.150-15-0000 | SALARY TEACHER - TRAVER ROAD | 292,089.20 | 385,751.00 | 322,967.00 | -62,784 | -16.28% |
| A 2250.150-16-0000 | SALARY TEACHER - TITUSVILLE | 766,152.00 | 799,064.00 | 767,121.00 | -31,943 | -4.00% |
| A 2250.150-17-0000 | SALARY TEACHER - WEST ROAD | 581,098.59 | 597,141.00 | 746,632.00 | 149,491 | 25.03% |
| A 2250.150-18-0000 | SALARY TEACHER - NOXON | 626,618.28 | 787,053.00 | 696,216.00 | -90,837 | -11.54% |
| A 2250.150-19-0000 | SALARY TEACHER - VAIL FARM | 1,234,267.78 | 1,265,650.00 | 1,474,620.00 | 208,970 | 16.51% |
| A 2250.150-22-0000 | SALARY TEACHER - LMS | 1,470,847.03 | 1,549,579.00 | 1,690,180.00 | 140,601 | 9.07% |
| A 2250.150-24-0000 | SALARY TEACHER - UVMS | 1,717,646.99 | 1,844,464.00 | 1,925,915.00 | 81,451 | 4.42% |
| A 2250.150-26-0000 | SALARY TEACHER - AHS | 2,955,485.60 | 3,139,736.00 | 3,276,958.00 | 137,222 | 4.37% |
| A 2250.150-50-0000 | SALARY TEACHER - NON PUBLIC | 246,275.02 | 301,643.00 | 370,899.00 | 69,256 | 22.96% |
| A 2250.151-00-0000 | HC CHILD ADMIN/SUPRV | 761,088.48 | 876,346.00 | 789,274.00 | -87,072 | -9.94% |
| A 2250.153-00-0000 | HC CHILD HRLY STIPEND | 17,967.50 | 70,000.00 | 40,000.00 | -30,000 | -42.86% |
| A 2250.154-11-0000 | SALARY TEACHER ASST - ASM | 396,558.87 | 489,899.00 | 489,899.00 | 0 | 0.00% |
| A 2250.154-12-0000 | SALARY TEACHER ASST - BEEKMAN | 66,150.35 | 149,399.00 | 149,399.00 | 0 | 0.00% |
| A 2250.154-14-0000 | SALARY TEACHER ASST - OVERLOOK | 108,133.06 | 169,332.00 | 169,332.00 | 0 | 0.00% |
| A 2250.154-15-0000 | SALARY TEACHER ASST - TRAVER ROAD | 157,605.27 | 186,945.00 | 186,945.00 | 0 | 0.00% |
| A 2250.154-16-0000 | SALARY TEACHER ASST - TITUSVILLE | 275,268.80 | 238,399.00 | 298,399.00 | 60,000 | 25.17% |
| A 2250.154-17-0000 | SALARY TEACHER ASST - WEST ROAD | 119,731.65 | 114,294.00 | 134,294.00 | 20,000 | 17.50% |
| A 2250.154-18-0000 | SALARY TEACHER ASST - NOXON | 237,691.21 | 338,459.00 | 278,459.00 | -60,000 | -17.73% |
| A 2250.154-19-0000 | SALARY TEACHER ASST - VAIL FARM | 645,460.28 | 663,177.00 | 683,177.00 | 20,000 | 3.02% |
| A 2250.154-22-0000 | SALARY TEACHER ASST - LMS | 269,441.95 | 318,500.00 | 318,500.00 | 0 | 0.00% |
| A 2250.154-24-0000 | SALARY TEACHER ASST - UVMS | 406,406.21 | 294,506.00 | 444,506.00 | 150,000 | 50.93% |

| Account | Description | 2022-23 | | | Dollar Change | Percent Change |
|--------------------|---------------------------------------|----------------------|----------------------|----------------------|------------------|----------------|
| | | Expenditures | 2023-24 Budget | 2024-25 Budget | | |
| A 2250.154-26-0000 | SALARY TEACHER ASST - HIGH SCHL | 691,383.37 | 686,929.00 | 725,929.00 | 39,000 | 5.68% |
| A 2250.154-50-0000 | HC CHILD TCHR ASST-NON PUBLIC | 18,422.52 | 25,000.00 | 25,000.00 | 0 | 0.00% |
| A 2250.160-00-0000 | SALARY CLERICAL - CAO | 400,709.34 | 451,216.00 | 439,371.00 | -11,845 | -2.63% |
| A 2250.168-11-0000 | PHYS & OCC THERAPISTS - ASM | 254,278.00 | 285,662.00 | 285,662.00 | 0 | 0.00% |
| A 2250.168-12-0000 | PHYS & OCC THERAPISTS - BEEKMAN | 102,638.00 | 106,624.00 | 116,505.00 | 9,881 | 9.27% |
| A 2250.168-14-0000 | PHYS & OCC THERAPISTS - OVERLOOK | 98,958.00 | 102,732.00 | 102,732.00 | 0 | 0.00% |
| A 2250.168-15-0000 | PHYS & OCC THERAPISTS - TRAVER ROAD | 74,170.00 | 77,017.00 | 84,025.00 | 7,008 | 9.10% |
| A 2250.168-16-0000 | PHYS & OCC THERAPISTS - TITUSVILLE | 43,902.00 | 45,610.00 | 49,850.00 | 4,240 | 9.30% |
| A 2250.168-17-0000 | PHYS & OCC THERAPISTS - WEST ROAD | 62,913.00 | 80,173.00 | 80,173.00 | 0 | 0.00% |
| A 2250.168-18-0000 | PHYS & OCC THERAPISTS - NOXON | 62,913.00 | 102,378.00 | 126,038.00 | 23,660 | 23.11% |
| A 2250.168-19-0000 | PHYS & OCC THERAPISTS - VAIL FARM | 285,652.08 | 296,474.00 | 296,474.00 | 0 | 0.00% |
| A 2250.168-22-0000 | PHYS & OCC THERAPISTS - LMS | 87,804.00 | 91,220.00 | 98,103.00 | 6,883 | 7.55% |
| A 2250.168-24-0000 | PHYS & OCC THERAPISTS - UVMS | 96,421.00 | 100,122.00 | 109,233.00 | 9,111 | 9.10% |
| A 2250.168-26-0000 | PHYS & OCC THERAPISTS - HIGH SCHL | 72,658.57 | 75,697.00 | 75,623.00 | -74 | -0.10% |
| A 2250.168-50-0000 | PHYS & OCC THERAPISTS - NON PUBLIC | 67,473.00 | 70,035.00 | 128,934.00 | 58,899 | 84.10% |
| A 2250.200-00-0000 | HC CHILD EQUIPMENT | 1,487.84 | 10,000.00 | 10,000.00 | 0 | 0.00% |
| A 2250.424-00-0000 | HC CHILD CONFERENCE TRAVEL | 1,925.37 | 3,700.00 | 3,700.00 | 0 | 0.00% |
| A 2250.436-00-0000 | HC CHILD OTHER EXPENSE | 8,841.65 | 3,500.00 | 3,500.00 | 0 | 0.00% |
| A 2250.436-00-0003 | HC CHILD NON-ELECTIVE RET PAYOUTS | 38,500.00 | 0.00 | 0.00 | 0 | 0.00% |
| A 2250.438-00-0000 | HC CHILD POSTAGE | 3,885.28 | 16,000.00 | 16,000.00 | 0 | 0.00% |
| A 2250.439-00-0000 | HC CHILD PROFESSIONAL & TECH SERV | 1,238,544.16 | 990,000.00 | 1,290,000.00 | 300,000 | 30.30% |
| A 2250.442-00-0000 | HC CHILD TRAVEL IN DISTRICT | 6,282.59 | 7,500.00 | 7,500.00 | 0 | 0.00% |
| A 2250.450-00-0000 | HC CHILD MAT & SUP | 27,483.76 | 45,000.00 | 45,000.00 | 0 | 0.00% |
| A 2250.450-11-0000 | HC CHILD MAT & SUP--AS MAY | 626.44 | 2,000.00 | 2,000.00 | 0 | 0.00% |
| A 2250.450-16-0000 | HC CHILD MAT & SUP--TITUSVILLE | 0.00 | 300.00 | 300.00 | 0 | 0.00% |
| A 2250.450-17-0000 | HC CHILD MAT & SUP--WEST RD | 495.00 | 500.00 | 500.00 | 0 | 0.00% |
| A 2250.450-18-0000 | HC CHILD MAT & SUP--NOXON RD | 1,744.84 | 1,700.00 | 1,700.00 | 0 | 0.00% |
| A 2250.450-19-0000 | HC CHILD MAT & SUP--VAIL FARM | 1,431.73 | 2,450.00 | 2,450.00 | 0 | 0.00% |
| A 2250.450-22-0000 | HC CHILD MAT & SUP--LMS | 2,982.78 | 3,000.00 | 3,500.00 | 500 | 16.67% |
| A 2250.450-24-0000 | HC CHILD MAT & SUP--UVMS | 3,820.85 | 5,000.00 | 6,000.00 | 1,000 | 20.00% |
| A 2250.450-26-0000 | HC CHILD MAT & SUP--AHS | 1,371.01 | 5,500.00 | 6,000.00 | 500 | 9.09% |
| A 2250.471-00-0000 | HC CHILD TUIT NY PUB | 284,815.66 | 300,000.00 | 350,000.00 | 50,000 | 16.67% |
| A 2250.472-00-0000 | HC CHILD TUIT OTHER | 5,804,634.59 | 5,500,000.00 | 6,000,000.00 | 500,000 | 9.09% |
| A 2250.490-00-0000 | HC CHILD SERVICES FROM BOCES | 8,401,313.14 | 8,560,464.00 | 8,560,464.00 | 0 | 0.00% |
| 2250 | PROGRAMS-STUDENTS W/ DISABIL * | 33,831,269.03 | 35,068,000.00 | 36,588,695.00 | 1,520,695 | 4.34% |

| Account | Description | 2022-23 | | | Dollar Change | Percent Change |
|--|---------------------------------|---------------------|---------------------|---------------------|----------------|----------------|
| | | Expenditures | 2023-24 Budget | 2024-25 Budget | | |
| Occupational Education | | | | | | |
| This category includes expenses for the District Occupational and Technology Education/Business programs and for those students attending BOCES vocational programs. | | | | | | |
| A 2280.490-00-0000 | OCC ED SERVICES FROM BOCES | 1,325,000.00 | 1,351,000.00 | 1,500,000.00 | 149,000 | 11.03% |
| 2280 | OCCUPATIONAL EDUCATION * | 1,325,000.00 | 1,351,000.00 | 1,500,000.00 | 149,000 | 11.03% |

Adult Education and Summer Programs

The Adult Education and Continuing Education programs are self-funded.

| | | | | | | |
|--------------------|--|-------------------|-------------------|-------------------|----------------|---------------|
| A 2330.150-00-0000 | SP SCH INST SALARY | 0.00 | 10,000.00 | 10,000.00 | 0 | 0.00% |
| A 2330.150-00-0001 | ADULT/CONTINUING EDUCATN INST SALARY | 56,677.00 | 70,000.00 | 70,000.00 | 0 | 0.00% |
| A 2330.151-00-0000 | SUMMER SCHL INST SALARY | 0.00 | 200,000.00 | 250,000.00 | 50,000 | 25.00% |
| A 2330.161-00-0000 | SUMMER SCHL NONINST SALARY | 450.00 | 0.00 | 0.00 | 0 | 0.00% |
| A 2330.436-00-0000 | SP SCH OTHER EXPENSE | 1,065.00 | 4,000.00 | 4,000.00 | 0 | 0.00% |
| A 2330.436-00-0001 | ADULT/CONTINUING EDUCATN OTHER EXPENSE | 28,339.60 | 352,000.00 | 352,000.00 | 0 | 0.00% |
| A 2330.450-00-0000 | SP SCH MAT & SUP | 3,961.77 | 5,000.00 | 5,000.00 | 0 | 0.00% |
| A 2330.450-00-0001 | ADULT/CONTINUING EDUCATN MATERIALS AND S | 27,817.25 | 22,000.00 | 22,000.00 | 0 | 0.00% |
| A 2330.490-00-0000 | EQUIV ATTENDANCE PROGRAM SERVICES FROM BOCES | 92,400.00 | 0.00 | 100,000.00 | 100,000 | 0.00% |
| 2330 | TEACHING-SPECIAL SCHLS * | 210,710.62 | 663,000.00 | 813,000.00 | 150,000 | 22.62% |

Instructional Media Program

Includes all projected expenses for staff and other expenses relative to the K-12 Library, AudioVisual, and Computer Assisted Instruction programs. Under 2630 computer software generates State Aid back to the District.

| | | | | | | |
|--------------------|------------------------------------|------------|------------|------------|---------|---------|
| A 2610.150-11-0000 | SALARY TEACHER - ASM | 113,044.00 | 120,613.00 | 128,207.00 | 7,594 | 6.30% |
| A 2610.150-12-0000 | SALARY TEACHER - BEEKMAN | 53,829.66 | 130,229.00 | 70,860.00 | -59,369 | -45.59% |
| A 2610.150-14-0000 | SALARY TEACHER - OVERLOOK | 128,628.00 | 136,207.00 | 139,595.00 | 3,388 | 2.49% |
| A 2610.150-15-0000 | SALARY TEACHER - TRAVER ROAD | 73,498.00 | 77,162.00 | 81,000.00 | 3,838 | 4.97% |
| A 2610.150-16-0000 | SALARY TEACHER - TITUSVILLE | 96,452.00 | 101,890.00 | 105,747.00 | 3,857 | 3.79% |
| A 2610.150-17-0000 | SALARY TEACHER - WEST ROAD | 86,599.00 | 91,775.00 | 91,775.00 | 0 | 0.00% |
| A 2610.150-18-0000 | SALARY TEACHER - NOXON | 48,029.50 | 28,936.00 | 48,936.00 | 20,000 | 69.12% |
| A 2610.150-19-0000 | SALARY TEACHER - VAIL FARM | 102,808.00 | 109,184.00 | 116,311.00 | 7,127 | 6.53% |
| A 2610.150-22-0000 | SALARY TEACHER - LMS | 123,596.00 | 126,995.00 | 130,359.00 | 3,364 | 2.65% |
| A 2610.150-24-0000 | SALARY TEACHER - UVMS | 102,872.00 | 107,080.00 | 115,560.00 | 8,480 | 7.92% |
| A 2610.150-26-0000 | SALARY TEACHER - AHS | 203,548.00 | 211,909.00 | 225,552.00 | 13,643 | 6.44% |
| A 2610.154-26-0000 | SALARY CLERICAL HOURLY - HIGH SCHL | 14,994.07 | 50,000.00 | 50,000.00 | 0 | 0.00% |
| A 2610.160-00-0000 | LIB AUDIO NONINST SALARY A/V | 46,874.64 | 49,658.00 | 48,715.00 | -943 | -1.90% |

| Account | Description | 2022-23 | 2023-24 Budget | 2024-25 Budget | Dollar Change | Percent Change |
|--------------------|--|--------------|----------------|----------------|---------------|----------------|
| | | Expenditures | | | | |
| A 2610.160-22-0000 | SALARY CLERICAL - LMS | 35,845.00 | 37,637.00 | 37,637.00 | 0 | 0.00% |
| A 2610.160-24-0000 | SALARY CLERICAL - UVMS | 35,036.00 | 36,788.00 | 36,788.00 | 0 | 0.00% |
| A 2610.160-26-0000 | SALARY CLERICAL - HIGH SCHL | 94,259.02 | 100,098.00 | 139,597.00 | 39,499 | 39.46% |
| A 2610.162-11-0000 | SALARY CLERICAL HOURLY - ASM | 19,107.78 | 16,586.00 | 16,586.00 | 0 | 0.00% |
| A 2610.162-12-0000 | SALARY CLERICAL HOURLY - BEEKMAN | 15,340.40 | 10,747.00 | 10,747.00 | 0 | 0.00% |
| A 2610.162-14-0000 | SALARY CLERICAL HOURLY - OVERLOOK | 16,051.30 | 12,843.00 | 12,843.00 | 0 | 0.00% |
| A 2610.162-15-0000 | SALARY CLERICAL HOURLY - TRAVER ROAD | 19,545.71 | 15,786.00 | 15,786.00 | 0 | 0.00% |
| A 2610.162-16-0000 | SALARY CLERICAL HOURLY - TITUSVILLE | 14,766.36 | 13,436.00 | 13,436.00 | 0 | 0.00% |
| A 2610.162-17-0000 | SALARY CLERICAL HOURLY - WEST ROAD | 14,312.02 | 10,933.00 | 10,933.00 | 0 | 0.00% |
| A 2610.162-18-0000 | SALARY CLERICAL HOURLY - NOXON | 14,925.95 | 17,675.00 | 17,675.00 | 0 | 0.00% |
| A 2610.162-19-0000 | SALARY CLERICAL HOURLY - VAIL FARM | 29,674.50 | 26,634.00 | 26,634.00 | 0 | 0.00% |
| A 2610.162-24-0000 | SALARY CLERICAL HOURLY - UVMS | 14,679.29 | 0.00 | 18,000.00 | 18,000 | 0.00% |
| A 2610.166-00-0000 | LIB AUDIO STUDENT WORKER | 16,896.80 | 20,202.00 | 20,202.00 | 0 | 0.00% |
| A 2610.436-00-0003 | REG SCHL NON-ELECTIVE RET PAYOUTS | 18,000.00 | 0.00 | 0.00 | 0 | 0.00% |
| A 2610.438-00-2611 | LIB AUDIO POSTAGE | 30.64 | 300.00 | 300.00 | 0 | 0.00% |
| A 2610.439-00-2611 | LIB AUDIO PROF & TECH SERV | 9,249.00 | 10,600.00 | 10,600.00 | 0 | 0.00% |
| A 2610.450-00-0000 | LIB AUDIO MAT & SUP | 4,962.43 | 5,000.00 | 5,000.00 | 0 | 0.00% |
| A 2610.450-00-2611 | LIB AUDIO MAT & SUP | 14,005.90 | 20,000.00 | 20,000.00 | 0 | 0.00% |
| A 2610.490-00-0000 | LIB AUDIO SERVICES FROM BOCES | 82,631.50 | 85,210.00 | 87,210.00 | 2,000 | 2.35% |
| A 2610.504-00-2611 | LIB AUDIO LIBRARY SUPPLIES | 84.87 | 435.00 | 435.00 | 0 | 0.00% |
| A 2610.504-11-2611 | LIB AUDIO LIBRARY SUPPLIES--AS MAY | 1,082.49 | 1,087.00 | 1,087.00 | 0 | 0.00% |
| A 2610.504-12-2611 | LIB AUDIO LIBRARY SUPPLIES--BEEKMAN | 1,022.59 | 1,024.00 | 1,024.00 | 0 | 0.00% |
| A 2610.504-14-2611 | LIB AUDIO LIBRARY SUPPLIES--OVERLOOK | 1,879.73 | 1,628.00 | 1,628.00 | 0 | 0.00% |
| A 2610.504-15-2611 | LIB AUDIO LIBRARY SUPPLIES--TRAVER | 1,085.42 | 1,103.00 | 1,103.00 | 0 | 0.00% |
| A 2610.504-16-2611 | LIB AUDIO LIBRARY SUPPLIES--TITUSVILLE | 1,612.59 | 1,575.00 | 1,575.00 | 0 | 0.00% |
| A 2610.504-17-2611 | LIB AUDIO LIBRARY SUPPLIES--WEST RD | 1,293.62 | 840.00 | 840.00 | 0 | 0.00% |
| A 2610.504-18-2611 | LIB AUDIO LIBRARY SUPPLIES--NOXON RD | 782.43 | 578.00 | 578.00 | 0 | 0.00% |
| A 2610.504-19-2611 | LIB AUDIO LIBRARY SUPPLIES--VAIL FARM | 838.26 | 1,124.00 | 1,124.00 | 0 | 0.00% |
| A 2610.504-22-2611 | LIB AUDIO LIBRARY SUPPLIES--LMS | 1,561.44 | 1,575.00 | 1,575.00 | 0 | 0.00% |
| A 2610.504-24-2611 | LIB AUDIO LIBRARY SUPPLIES--UVMS | 4,515.59 | 4,618.00 | 4,618.00 | 0 | 0.00% |
| A 2610.504-26-2611 | LIB AUDIO LIBRARY SUPPLIES--AHS | 25,734.09 | 22,050.00 | 22,050.00 | 0 | 0.00% |
| A 2610.505-00-2611 | LIB AUDIO LIBRARY BOOKS | 7,286.18 | 11,390.00 | 11,390.00 | 0 | 0.00% |
| A 2610.505-11-2611 | LIB AUDIO LIBRARY BOOKS--AS MAY | 8,580.30 | 7,823.00 | 7,823.00 | 0 | 0.00% |
| A 2610.505-12-2611 | LIB AUDIO LIBRARY BOOKS--BEEKMAN | 5,667.76 | 5,723.00 | 5,723.00 | 0 | 0.00% |
| A 2610.505-14-2611 | LIB AUDIO LIBRARY BOOKS--OVERLOOK | 5,402.76 | 5,381.00 | 5,381.00 | 0 | 0.00% |
| A 2610.505-15-2611 | LIB AUDIO LIBRARY BOOKS--TRAVER | 4,456.96 | 5,318.00 | 5,318.00 | 0 | 0.00% |
| A 2610.505-16-2611 | LIB AUDIO LIBRARY BOOKS--TITUSVILLE | 5,739.53 | 5,854.00 | 5,854.00 | 0 | 0.00% |

| Account | Description | 2022-23 | 2023-24 Budget | 2024-25 Budget | Dollar Change | Percent Change |
|--------------------|---|---------------------|---------------------|---------------------|---------------|----------------|
| | | Expenditures | | | | |
| A 2610.505-17-2611 | LIB AUDIO LIBRARY BOOKS--WEST RD | 4,862.01 | 5,040.00 | 5,040.00 | 0 | 0.00% |
| A 2610.505-18-2611 | LIB AUDIO LIBRARY BOOKS--NOXON RD | 4,032.72 | 4,452.00 | 4,452.00 | 0 | 0.00% |
| A 2610.505-19-2611 | LIB AUDIO LIBRARY BOOKS--VAIL FARM | 8,456.77 | 8,505.00 | 8,505.00 | 0 | 0.00% |
| A 2610.505-22-2611 | LIB AUDIO LIBRARY BOOKS--LMS | 20,695.81 | 19,950.00 | 19,950.00 | 0 | 0.00% |
| A 2610.505-24-2611 | LIB AUDIO LIBRARY BOOKS--UVMS | 15,824.08 | 17,287.00 | 17,287.00 | 0 | 0.00% |
| A 2610.505-26-2611 | LIB AUDIO LIBRARY BOOKS--AHS | 25,907.30 | 19,759.00 | 19,759.00 | 0 | 0.00% |
| A 2610.506-00-2611 | LIB AUDIOVISUAL MATLS | 9,767.72 | 10,500.00 | 10,920.00 | 420 | 4.00% |
| A 2610.506-11-2611 | LIB AUDIOVISUAL MATLS--AS MAY | 1,316.41 | 1,313.00 | 1,366.00 | 53 | 4.04% |
| A 2610.506-12-2611 | LIB AUDIOVISUAL MATLS--BEEKMAN | 805.77 | 1,209.00 | 1,258.00 | 49 | 4.05% |
| A 2610.506-14-2611 | LIB AUDIOVISUAL MATLS--OVERLOOK | 334.14 | 567.00 | 590.00 | 23 | 4.06% |
| A 2610.506-15-2611 | LIB AUDIOVISUAL MATLS--TRAVER | 252.46 | 158.00 | 165.00 | 7 | 4.43% |
| A 2610.506-16-2611 | LIB AUDIOVISUAL MATLS--TITUSVILLE | 1,281.43 | 1,365.00 | 1,420.00 | 55 | 4.03% |
| A 2610.506-17-2611 | LIB AUDIOVISUAL MATLS--WEST RD | 1,412.71 | 1,271.00 | 1,322.00 | 51 | 4.01% |
| A 2610.506-18-2611 | LIB AUDIOVISUAL MATLS--NOXON RD | 433.87 | 945.00 | 983.00 | 38 | 4.02% |
| A 2610.506-19-2611 | LIB AUDIOVISUAL MATLS--VAIL FARM | 2,723.56 | 2,625.00 | 2,730.00 | 105 | 4.00% |
| A 2610.506-22-2611 | LIB AUDIOVISUAL MATLS--LMS | 1,914.26 | 4,090.00 | 4,254.00 | 164 | 4.01% |
| A 2610.506-24-2611 | LIB AUDIOVISUAL MATLS--UVMS | 896.12 | 1,126.00 | 1,172.00 | 46 | 4.09% |
| A 2610.506-26-2611 | LIB AUDIOVISUAL MATLS--AHS | 515.00 | 4,200.00 | 4,368.00 | 168 | 4.00% |
| 2610 | SCHL LIBRARY & AUDIOVISUAL * | 1,844,151.22 | 1,965,601.00 | 2,037,258.00 | 71,657 | 3.65% |
| A 2630.153-11-0000 | TECH LEADERS STIPEND - ASM | 7,791.00 | 7,901.00 | 8,217.00 | 316 | 4.00% |
| A 2630.153-12-0000 | TECH LEADERS STIPEND - BEEKMAN | 7,429.00 | 7,901.00 | 8,217.00 | 316 | 4.00% |
| A 2630.153-14-0000 | TECH LEADERS STIPEND - OVERLOOK | 7,610.00 | 7,901.00 | 8,217.00 | 316 | 4.00% |
| A 2630.153-15-0000 | TECH LEADERS STIPEND - TRAVER | 7,972.00 | 7,901.00 | 8,217.00 | 316 | 4.00% |
| A 2630.153-16-0000 | TECH LEADERS STIPEND - TITUSVILLE | 6,050.00 | 7,901.00 | 8,217.00 | 316 | 4.00% |
| A 2630.153-17-0000 | TECH LEADERS STIPEND - WEST ROAD | 7,248.00 | 7,901.00 | 8,217.00 | 316 | 4.00% |
| A 2630.153-18-0000 | TECH LEADERS STIPEND - NOXON | 7,429.00 | 7,901.00 | 8,217.00 | 316 | 4.00% |
| A 2630.153-19-0000 | TECH LEADERS STIPEND - VAIL FARM | 7,791.00 | 7,901.00 | 8,217.00 | 316 | 4.00% |
| A 2630.153-22-0000 | TECH LEADERS STIPEND - LMS | 7,791.00 | 7,901.00 | 8,217.00 | 316 | 4.00% |
| A 2630.153-24-0000 | TECH LEADERS STIPEND - UVMS | 7,610.00 | 7,901.00 | 8,217.00 | 316 | 4.00% |
| A 2630.153-26-0000 | TECH LEADERS STIPEND - AHS | 6,812.72 | 7,901.00 | 8,217.00 | 316 | 4.00% |
| A 2630.160-00-0000 | COMP INST NONINST SALARY | 921,585.21 | 1,074,182.00 | 1,132,647.00 | 58,465 | 5.44% |
| A 2630.165-00-0000 | COMP INST NON INST O/T | 0.00 | 10,000.00 | 10,000.00 | 0 | 0.00% |
| A 2630.220-00-0000 | COMP INST COMPUTER HARDWARE | 125,637.00 | 122,000.00 | 122,000.00 | 0 | 0.00% |
| A 2630.220-00-0001 | COMP INST - ADDL COMPUTER HARDWARE | 32,604.00 | 24,000.00 | 24,000.00 | 0 | 0.00% |
| A 2630.424-00-0000 | COMP INST CONF & TRAVEL | 614.52 | 12,600.00 | 12,600.00 | 0 | 0.00% |
| A 2630.436-00-0000 | COMP INST OTHER EXPENSE | 46,357.50 | 52,000.00 | 55,000.00 | 3,000 | 5.77% |
| A 2630.439-00-0000 | COMP INST PROF & TECH SERV | 79,383.76 | 428,735.00 | 439,235.00 | 10,500 | 2.45% |

| Account | Description | 2022-23 | | | Dollar Change | Percent Change |
|--------------------|-------------------------------------|---------------------|---------------------|---------------------|----------------|----------------|
| | | Expenditures | 2023-24 Budget | 2024-25 Budget | | |
| A 2630.442-00-0000 | COMP INST TRAVEL IN DISTRICT | 5,959.33 | 7,200.00 | 7,200.00 | 0 | 0.00% |
| A 2630.450-00-0000 | COMP INST MAT & SUP | 67,541.84 | 99,800.00 | 44,860.00 | -54,940 | -55.05% |
| A 2630.450-11-0000 | COMP INST MAT & SUP--AS MAY | 7,195.50 | 7,300.00 | 8,760.00 | 1,460 | 20.00% |
| A 2630.450-12-0000 | COMP INST MAT & SUP--BEEKMAN | 5,063.53 | 5,000.00 | 6,000.00 | 1,000 | 20.00% |
| A 2630.450-14-0000 | COMP INST MAT & SUP--OVERLOOK | 3,241.87 | 5,100.00 | 6,100.00 | 1,000 | 19.61% |
| A 2630.450-15-0000 | COMP INST MAT & SUP--TRAVER | 3,651.43 | 3,850.00 | 4,620.00 | 770 | 20.00% |
| A 2630.450-16-0000 | COMP INST MAT & SUP--TITUSVILLE | 6,177.00 | 4,650.00 | 5,580.00 | 930 | 20.00% |
| A 2630.450-17-0000 | COMP INST MAT & SUP--WEST RD | 608.86 | 4,500.00 | 5,400.00 | 900 | 20.00% |
| A 2630.450-18-0000 | COMP INST MAT & SUP--NOXON RD | 3,106.25 | 3,500.00 | 4,080.00 | 580 | 16.57% |
| A 2630.450-19-0000 | COMP INST MAT & SUP--VAIL FARM | 7,349.89 | 7,500.00 | 9,000.00 | 1,500 | 20.00% |
| A 2630.450-22-0000 | COMP INST MAT & SUP--LMS | 18,498.70 | 18,800.00 | 16,932.00 | -1,868 | -9.94% |
| A 2630.450-24-0000 | COMP INST MAT & SUP--UVMS | 11,533.89 | 15,000.00 | 16,932.00 | 1,932 | 12.88% |
| A 2630.450-26-0000 | COMP INST MAT & SUP--AHS | 35,342.54 | 35,000.00 | 39,000.00 | 4,000 | 11.43% |
| A 2630.461-00-0000 | COMP INST ST AIDED COMP SW | 227,654.05 | 344,255.00 | 306,207.00 | -38,048 | -11.05% |
| A 2630.490-00-0000 | COMP INST SERVICES FROM BOCES | 1,752,384.20 | 3,913,645.00 | 4,912,495.00 | 998,850 | 25.52% |
| 2630 | COMPUTER ASSISTED INSTRUCT * | 3,443,024.59 | 6,285,528.00 | 7,279,035.00 | 993,507 | 15.81% |

Attendance

This code reflects a full-time secretary to track and report student attendance, as well as an allocation for an hourly residency investigator.

| | | | | | | |
|--------------------|-------------------------------------|-------------------|-------------------|-------------------|--------------|--------------|
| A 2805.160-00-0000 | ATTENDANCE NONINST SALARY | 66,327.21 | 69,258.00 | 71,258.00 | 2,000 | 2.89% |
| A 2805.439-00-0000 | ATTENDANCE PROFESSIONAL & TECH SERV | 0.00 | 1,020.00 | 1,020.00 | 0 | 0.00% |
| A 2805.490-00-0000 | ATTENDANCE SERVICES FROM BOCES | 192,264.59 | 260,863.00 | 260,863.00 | 0 | 0.00% |
| 2805 | ATTENDANCE-REGULAR SCHL * | 258,591.80 | 331,141.00 | 333,141.00 | 2,000 | 0.60% |

Guidance Services

The guidance portion of the budget includes guidance counselors, secretaries, contractual, MAT & SUP to support their work with students.

| | | | | | | |
|--------------------|-----------------------------------|--------------|-----------|-----------|--------|-------|
| A 2810.150-22-0000 | SALARY TEACHER - LMS | 355,369.56 | 370,413 | 393,914 | 23,501 | 6.34% |
| A 2810.150-24-0000 | SALARY TEACHER - UVMS | 458,743.67 | 474,805 | 499,589 | 24,784 | 5.22% |
| A 2810.150-26-0000 | SALARY TEACHER - AHS | 1,843,394.52 | 1,925,716 | 1,958,864 | 33,148 | 1.72% |
| A 2810.160-00-0000 | GUIDANCE NONINST SALARY | 38,397.21 | 42,486 | 44,913 | 2,427 | 5.71% |
| A 2810.160-22-0000 | SALARY CLERICAL - LMS | 55,326.33 | 56,443 | 59,055 | 2,612 | 4.63% |
| A 2810.160-24-0000 | SALARY CLERICAL - UVMS | 54,005.00 | 56,705 | 57,855 | 1,150 | 2.03% |
| A 2810.160-26-0000 | SALARY CLERICAL - HIGH SCHL | 251,391.18 | 269,475 | 272,752 | 3,277 | 1.22% |
| A 2810.161-00-0000 | GUIDANCE NONINST SUB | 0.00 | 6,000 | 6,000 | 0 | 0.00% |
| A 2810.436-00-0003 | REG SCHL NON-ELECTIVE RET PAYOUTS | 36,000.00 | 0 | 0 | 0 | 0.00% |

| Account | Description | 2022-23 | | | Dollar Change | Percent Change |
|--------------------|--------------------------------|---------------------|------------------|------------------|---------------|----------------|
| | | Expenditures | 2023-24 Budget | 2024-25 Budget | | |
| A 2810.424-00-0000 | GUIDANCE CONF/TRAVEL | 0.00 | 700 | 700 | 0 | 0.00% |
| A 2810.450-00-0000 | GUIDANCE MAT & SUP | 5,262.00 | 8,300 | 8,300 | 0 | 0.00% |
| A 2810.450-24-0000 | GUIDANCE MAT & SUP--UVMS | 764.04 | 2,875 | 1,000 | -1,875 | -65.22% |
| A 2810.450-26-0000 | GUIDANCE MAT & SUP--AHS | 14,000.00 | 14,000 | 15,000 | 1,000 | 7.14% |
| A 2810.490-00-0000 | GUIDANCE SERVICES FROM BOCES | 74,080.00 | 80,000 | 80,000 | 0 | 0.00% |
| 2810 | GUIDANCE-REGULAR SCHL * | 3,186,733.51 | 3,307,918 | 3,397,942 | 90,024 | 2.72% |

Health Services

This section provides allocations for health services for Arlington students attending district SCHLs, including the SCHL physician's services. Funds are also included to provide required Hepatitis B vaccinations and supplies to meet infection control guidelines. Health services, which we are required to provide to Arlington students who attend private and parochial SCHLs in this and other districts, are also in this section of the budget.

| | | | | | | |
|--------------------|-------------------------------|------------|---------|---------|--------|--------|
| A 2815.160-00-0000 | HEALTH SERV NONINST SALARY | 47,855.00 | 0 | 60,000 | 60,000 | 0.00% |
| A 2815.160-11-0000 | SALARY NURSE - ASM | 70,280.00 | 60,907 | 88,400 | 27,493 | 45.14% |
| A 2815.160-12-0000 | SALARY NURSE - BEEKMAN | 54,480.00 | 51,700 | 63,700 | 12,000 | 23.21% |
| A 2815.160-14-0000 | SALARY NURSE - OVERLOOK | 44,664.00 | 45,760 | 53,500 | 7,740 | 16.91% |
| A 2815.160-15-0000 | SALARY NURSE - TRAVER ROAD | 48,100.00 | 51,370 | 60,500 | 9,130 | 17.77% |
| A 2815.160-16-0000 | SALARY NURSE - TITUSVILLE | 53,605.00 | 55,550 | 65,800 | 10,250 | 18.45% |
| A 2815.160-17-0000 | SALARY NURSE - WEST ROAD | 46,220.50 | 49,940 | 59,000 | 9,060 | 18.14% |
| A 2815.160-18-0000 | SALARY NURSE - NOXON | 42,640.00 | 45,210 | 53,000 | 7,790 | 17.23% |
| A 2815.160-19-0000 | SALARY NURSE - VAIL FARM | 66,497.25 | 70,565 | 83,000 | 12,435 | 17.62% |
| A 2815.160-22-0000 | SALARY NURSE - LMS | 87,780.00 | 93,940 | 162,000 | 68,060 | 72.45% |
| A 2815.160-24-0000 | SALARY NURSE - UVMS | 95,860.00 | 104,060 | 119,900 | 15,840 | 15.22% |
| A 2815.160-26-0000 | SALARY NURSE - HIGH SCHL | 170,160.00 | 218,411 | 249,145 | 30,734 | 14.07% |
| A 2815.160-50-0000 | SALARY NURSE - NON PUBLIC | 173,381.00 | 176,968 | 221,900 | 44,932 | 25.39% |
| A 2815.165-11-0000 | SALARY NURSE OT - ASM | 4,068.46 | 6,000 | 6,000 | 0 | 0.00% |
| A 2815.165-12-0000 | SALARY NURSE OT - BEEKMAN | 5,494.50 | 10,000 | 10,000 | 0 | 0.00% |
| A 2815.165-14-0000 | SALARY NURSE OT - OVERLOOK | 1,652.46 | 4,000 | 4,000 | 0 | 0.00% |
| A 2815.165-15-0000 | SALARY NURSE OT - TRAVER ROAD | 8,791.50 | 7,000 | 7,000 | 0 | 0.00% |
| A 2815.165-16-0000 | SALARY NURSE OT - TITUSVILLE | 2,865.42 | 2,500 | 2,500 | 0 | 0.00% |
| A 2815.165-17-0000 | SALARY NURSE OT - WEST ROAD | 1,756.50 | 3,000 | 3,000 | 0 | 0.00% |
| A 2815.165-18-0000 | SALARY NURSE OT - NOXON | 1,694.25 | 3,000 | 3,000 | 0 | 0.00% |
| A 2815.165-19-0000 | SALARY NURSE OT - VAIL FARM | 7,348.25 | 9,000 | 9,000 | 0 | 0.00% |
| A 2815.165-22-0000 | SALARY NURSE OT - LMS | 9,208.57 | 8,000 | 10,000 | 2,000 | 25.00% |
| A 2815.165-24-0000 | SALARY NURSE OT - UVMS | 1,349.54 | 4,000 | 4,000 | 0 | 0.00% |
| A 2815.165-26-0000 | SALARY NURSE OT - HIGH SCHL | 6,636.80 | 10,000 | 10,000 | 0 | 0.00% |
| A 2815.165-50-0000 | SALARY NURSE OT - NON PUBLIC | 9,103.84 | 15,000 | 15,000 | 0 | 0.00% |

| Account | Description | 2022-23 | | | Dollar Change | Percent Change |
|--------------------|--------------------------------------|---------------------|------------------|------------------|----------------|----------------|
| | | Expenditures | 2023-24 Budget | 2024-25 Budget | | |
| A 2815.424-00-0000 | HEALTH SERV CONFERENCE TRAVEL | 1,496.29 | 3,600 | 3,600 | 0 | 0.00% |
| A 2815.439-00-0000 | HEALTH SERV PROFESSIONAL & TECH SERV | 326,892.65 | 378,493 | 378,493 | 0 | 0.00% |
| A 2815.442-00-0000 | HEALTH SERV TRAVEL IN DISTRICT | 0.00 | 1,000 | 1,000 | 0 | 0.00% |
| A 2815.445-00-0000 | HEALTH SERVICES OTHER DISTRICTS | 222,614.02 | 218,000 | 250,000 | 32,000 | 14.68% |
| A 2815.450-00-0000 | HEALTH SERV MAT & SUP | 131,163.40 | 100,000 | 100,000 | 0 | 0.00% |
| A 2815.450-26-0000 | NURSE'S OFFICE MAT & SUP--AHS | 2,624.88 | 3,500 | 3,500 | 0 | 0.00% |
| 2815 | HEALTH SRVC-REGULAR SCHL * | 1,746,284.08 | 1,810,474 | 2,159,938 | 349,464 | 19.30% |

Psychological Services

This code reflects the portion of psychological services provided to students who are not classified by the Committee on Special Education, as well as to students with disabilities.

| | | | | | | |
|--------------------|------------------------------|---------------------|------------------|------------------|----------------|---------------|
| A 2820.150-00-0000 | PSYCH INST SALARY | 65,220.00 | 67,945 | 73,776 | 5,831 | 8.58% |
| A 2820.150-11-0000 | SALARY TEACHER - ASM | 130,792.00 | 134,389 | 138,898 | 4,509 | 3.36% |
| A 2820.150-12-0000 | SALARY TEACHER - BEEKMAN | 75,193.00 | 79,565 | 84,179 | 4,614 | 5.80% |
| A 2820.150-14-0000 | SALARY TEACHER - OVERLOOK | 107,692.00 | 114,203 | 121,393 | 7,190 | 6.30% |
| A 2820.150-15-0000 | SALARY TEACHER - TRAVER ROAD | 70,573.11 | 146,780 | 78,721 | -68,059 | -46.37% |
| A 2820.150-16-0000 | SALARY TEACHER - TITUSVILLE | 88,283.00 | 93,576 | 98,565 | 4,989 | 5.33% |
| A 2820.150-17-0000 | SALARY TEACHER - WEST ROAD | 98,598.00 | 104,095 | 107,980 | 3,885 | 3.73% |
| A 2820.150-18-0000 | SALARY TEACHER - NOXON | 69,732.59 | 139,716 | 78,940 | -60,776 | -43.50% |
| A 2820.150-19-0000 | SALARY TEACHER - VAIL FARM | 117,624.00 | 126,024 | 131,824 | 5,800 | 4.60% |
| A 2820.150-22-0000 | SALARY TEACHER - LMS | 64,285.00 | 67,014 | 69,474 | 2,460 | 3.67% |
| A 2820.150-24-0000 | SALARY TEACHER - UVMS | 265,864.00 | 273,175 | 291,960 | 18,785 | 6.88% |
| A 2820.150-26-0000 | SALARY TEACHER - AHS | 445,230.00 | 467,009 | 486,212 | 19,203 | 4.11% |
| A 2820.424-00-0000 | PSYCH CONFERENCE TRAVEL | 0.00 | 700 | 700 | 0 | 0.00% |
| A 2820.442-00-0000 | PSYCH TRAVEL IN DISTRICT | 1,003.25 | 2,000 | 2,000 | 0 | 0.00% |
| A 2820.450-00-0000 | PSYCH MAT & SUP | 0.00 | 650 | 650 | 0 | 0.00% |
| A 2820.503-00-0000 | PSYCH STANDARDIZED TESTS | 2,355.00 | 26,000 | 26,000 | 0 | 0.00% |
| 2820 | PSYCH SRVC-REG SCHL * | 1,602,444.95 | 1,842,841 | 1,791,272 | -51,569 | -2.80% |

SOCIAL WORKER SERVICES

This code reflects services to students provided by SCHL social workers.

| | | | | | | |
|--------------------|------------------------------|------------|---------|---------|--------|--------|
| A 2825.150-11-0000 | SALARY TEACHER - ASM | 122,161.00 | 127,223 | 130,590 | 3,367 | 2.65% |
| A 2825.150-12-0000 | SALARY TEACHER - BEEKMAN | 54,485.00 | 58,566 | 97,262 | 38,696 | 66.07% |
| A 2825.150-15-0000 | SALARY TEACHER - TRAVER ROAD | 64,730.00 | 66,510 | 73,776 | 7,266 | 10.92% |
| A 2825.150-16-0000 | SALARY TEACHER - TITUSVILLE | 79,977.00 | 85,008 | 89,816 | 4,808 | 5.66% |
| A 2825.150-17-0000 | SALARY TEACHER - WEST ROAD | 64,730.00 | 66,510 | 68,522 | 2,012 | 3.03% |

| Account | Description | 2022-23 | | | Dollar Change | Percent Change |
|--------------------|------------------------------------|---------------------|------------------|------------------|----------------|----------------|
| | | Expenditures | 2023-24 Budget | 2024-25 Budget | | |
| A 2825.150-18-0000 | SALARY TEACHER - NOXON | 54,485.00 | 58,566 | 62,525 | 3,959 | 6.76% |
| A 2825.150-19-0000 | SALARY TEACHER - VAIL FARM | 101,235.00 | 105,549 | 109,546 | 3,997 | 3.79% |
| A 2825.150-22-0000 | SALARY TEACHER - LMS | 136,319.90 | 209,317 | 226,117 | 16,800 | 8.03% |
| A 2825.150-24-0000 | SALARY TEACHER - UVMS | 0.00 | 33,170 | 33,170 | 0 | 0.00% |
| A 2825.150-26-0000 | SALARY TEACHER - AHS | 468,421.17 | 605,330 | 671,265 | 65,935 | 10.89% |
| A 2825.424-00-0000 | SOCIAL WORK CONFERENCE TRAVEL | 689.06 | 1,000 | 1,000 | 0 | 0.00% |
| A 2825.436-00-0003 | REG SCHL NON-ELECTIVE RET PAYOUTS | 18,000.00 | 0 | 0 | 0 | 0.00% |
| A 2825.442-00-0000 | SOCIAL WORK TRAVEL IN DISTRICT | 220.60 | 300 | 300 | 0 | 0.00% |
| A 2825.450-00-0000 | SOCIAL WORK MAT & SUP | 45.05 | 450 | 450 | 0 | 0.00% |
| 2825 | SOCIAL WORK SRVC-REG SCHL * | 1,165,498.78 | 1,417,499 | 1,564,339 | 146,840 | 10.36% |

CO-CURRICULAR

Included in this section are the funds to operate all after SCHL clubs and activities including equity initiatives. These activities take place after regular SCHL hours and serve a large number of students on the middle and high SCHL level.

| | | | | | | |
|--------------------|---------------------------------------|-------------------|----------------|----------------|----------------|---------------|
| A 2850.150-26-0000 | COCURR INST SALARY--AHS | 1,745.04 | 0 | 0 | 0 | 0.00% |
| A 2850.153-11-0000 | COCURR STIPEND--ASM | 7,108.00 | 11,922 | 11,922 | 0 | 0.00% |
| A 2850.153-12-0000 | COCURR STIPEND--BEEKMAN | 6,888.00 | 12,105 | 12,105 | 0 | 0.00% |
| A 2850.153-14-0000 | COCURR STIPEND--OVERLOOK | 3,706.00 | 0 | 5,000 | 5,000 | 0.00% |
| A 2850.153-15-0000 | COCURR STIPEND--TRAVER ROAD | 0.00 | 0 | 2,000 | 2,000 | 0.00% |
| A 2850.153-16-0000 | COCURR STIPEND--TITUSVILLE | 7,772.00 | 4,537 | 8,000 | 3,463 | 76.33% |
| A 2850.153-17-0000 | COCURR STIPEND--WEST ROAD | 6,312.00 | 10,707 | 10,707 | 0 | 0.00% |
| A 2850.153-18-0000 | COCURR STIPEND--NOXON | 6,026.00 | 12,817 | 12,817 | 0 | 0.00% |
| A 2850.153-19-0000 | COCURR STIPEND--VAIL FARM | 10,013.00 | 15,912 | 15,912 | 0 | 0.00% |
| A 2850.153-22-0000 | COCURR STIPEND--LMS | 57,609.32 | 55,374 | 62,374 | 7,000 | 12.64% |
| A 2850.153-24-0000 | COCURR STIPEND--UVMS | 58,074.00 | 50,374 | 58,374 | 8,000 | 15.88% |
| A 2850.153-26-0000 | COCURR STIPEND--AHS | 132,635.78 | 126,000 | 232,000 | 106,000 | 84.13% |
| A 2850.161-00-0000 | COCURR NONINST SUB | 4,700.00 | 15,000 | 15,000 | 0 | 0.00% |
| A 2850.163-00-0000 | COCURR - ELEMENTARY | 585.00 | 1,000 | 1,000 | 0 | 0.00% |
| A 2850.163-22-0000 | COCURR - LMS | 794.00 | 1,000 | 1,000 | 0 | 0.00% |
| A 2850.163-24-0000 | COCURR - UVMS | 2,872.00 | 1,000 | 1,000 | 0 | 0.00% |
| A 2850.163-26-0000 | COCURR PT DRIV/MNSB--HIGH SCHL | 750.00 | 0 | 1,000 | 1,000 | 0.00% |
| A 2850.436-00-0000 | COCURR OTHER EXPENSE | 765.00 | 0 | 1,000 | 1,000 | 0.00% |
| A 2850.436-18-0000 | COCURR OTHER EXPENSE--NOXON | 0.00 | 0 | 1,000 | 1,000 | 0.00% |
| A 2850.436-26-0000 | COCURR OTHER EXPENSE--AHS | 15,986.16 | 23,500 | 23,500 | 0 | 0.00% |
| A 2850.436-26-0006 | COCURR STIPENDS - NON-EMPLOYEE--AHS | 2,693.00 | 0 | 5,000 | 5,000 | 0.00% |
| A 2850.450-26-0000 | COCURR MAT & SUP--AHS | 1,545.00 | 3,000 | 3,000 | 0 | 0.00% |
| 2850 | CO-CURRICULAR ACTIV-REG SCHL * | 328,579.30 | 344,248 | 483,711 | 139,463 | 40.51% |

| Account | Description | 2022-23 | | | Dollar Change | Percent Change |
|--|--|---------------------|------------------|------------------|----------------|----------------|
| | | Expenditures | 2023-24 Budget | 2024-25 Budget | | |
| INTERSCHLASTIC ATHLETICS | | | | | | |
| Included here are coaching salaries and stipends paid for the coaching of both boys and girls sports activities such as baseball, basketball, bowling, crew, cross country, field hockey, football, golf, lacrosse, soccer, softball, swimming, tennis, track, wrestling and volleyball. Appropriations are also allocated for stipends to chaperones for supervising students on away and overnight trips. Appropriations are established for the purchase of equipment, contractual services, MAT & SUP to support our InterSCHLastic Athletics programs. | | | | | | |
| A 2855.153-00-0000 | INT SCHOL STIPEND--ELEM | 8,818.00 | 0 | 10,000 | 10,000 | 0.00% |
| A 2855.153-22-0000 | INT SCHOL STIPEND--LMS | 61,684.50 | 75,000 | 75,000 | 0 | 0.00% |
| A 2855.153-24-0000 | INT SCHOL STIPEND--UVMS | 75,742.50 | 75,000 | 75,000 | 0 | 0.00% |
| A 2855.153-26-0000 | INT SCHOL STIPEND--AHS | 306,249.00 | 293,000 | 313,000 | 20,000 | 6.83% |
| A 2855.160-22-0000 | INT SCHOL NURSE SALARY-LMS | 2,308.50 | 0 | 0 | 0 | 0.00% |
| A 2855.160-24-0000 | INT SCHOL NURSE SALARY-UVMS | 7,156.79 | 0 | 0 | 0 | 0.00% |
| A 2855.160-26-0000 | INT SCHOL NURSE/ATHLETIC TRAINER SAL-AHS | 128,824.21 | 132,825 | 137,690 | 4,865 | 3.66% |
| A 2855.160-50-0000 | INT SCHOL NURSE SALARY-NON-PUBLIC | 4,286.35 | 0 | 0 | 0 | 0.00% |
| A 2855.161-00-0000 | INT SCHOL NONINST SUB | 0.00 | 1,000 | 1,000 | 0 | 0.00% |
| A 2855.163-24-0000 | INT SCHOL PT DRIV/MNSB--UVMS | 304.00 | 1,000 | 1,000 | 0 | 0.00% |
| A 2855.163-26-0000 | INT SCHOL PT DRIV/MNSB--AHS | 8,684.00 | 10,000 | 10,000 | 0 | 0.00% |
| A 2855.200-22-0000 | INT SCHOL EQUIPMENT--LMS | 11,947.00 | 0 | 0 | 0 | 0.00% |
| A 2855.200-24-0000 | INT SCHOL EQUIPMENT-UVMS | 20,711.00 | 3,400 | 5,850 | 2,450 | 72.06% |
| A 2855.200-26-0000 | INT SCHOL EQUIPMENT--AHS | 40,686.06 | 65,000 | 95,000 | 30,000 | 46.15% |
| A 2855.432-22-0000 | INT SCHOL ATH EQUIP RECOND--LMS | 0.00 | 500 | 500 | 0 | 0.00% |
| A 2855.432-24-0000 | INT SCHOL ATH EQUIP RECOND--UVMS | 0.00 | 500 | 500 | 0 | 0.00% |
| A 2855.432-26-0000 | INT SCHOL ATH EQUIP RECOND--AHS | 12,716.05 | 23,000 | 23,000 | 0 | 0.00% |
| A 2855.436-22-0000 | INT SCHOL OTHER EXPENSE--LMS | 0.00 | 500 | 500 | 0 | 0.00% |
| A 2855.436-24-0000 | INT SCHOL OTHER EXPENSE--UVMS | 0.00 | 500 | 500 | 0 | 0.00% |
| A 2855.436-26-0000 | INT SCHOL OTHER EXPENSE--AHS | 95,268.89 | 129,914 | 138,639 | 8,725 | 6.72% |
| A 2855.436-26-0006 | INT SCHOL STIPENDS - NON-EMPLOYEE--AHS | 79,948.00 | 100,000 | 100,000 | 0 | 0.00% |
| A 2855.450-00-0000 | INT SCHOL MAT & SUP | 0.00 | 5,000 | 5,000 | 0 | 0.00% |
| A 2855.450-22-0000 | INT SCHOL MAT & SUP--LMS | 15,564.60 | 31,523 | 31,523 | 0 | 0.00% |
| A 2855.450-24-0000 | INT SCHOL MAT & SUP--UVMS | 16,983.30 | 29,794 | 29,794 | 0 | 0.00% |
| A 2855.450-26-0000 | INT SCHOL MAT & SUP--AHS | 90,562.44 | 91,744 | 102,000 | 10,256 | 11.18% |
| A 2855.490-00-0000 | ATHLETIC COORD SERVICES FROM BOCES | 176,268.78 | 165,000 | 185,000 | 20,000 | 12.12% |
| 2855 | INTERSCHL ATHLETICS-REG SCHL * | 1,164,713.97 | 1,234,200 | 1,340,496 | 106,296 | 8.61% |

| Account | Description | 2022-23 | | | Dollar Change | Percent Change |
|---|--|----------------------|-------------------|-------------------|----------------|----------------|
| | | Expenditures | 2023-24 Budget | 2024-25 Budget | | |
| <u>Pupil Transportation</u> | | | | | | |
| Includes salaries for the Director of Transportation, two Assistant Directors of Transportation, four dispatchers, three head bus drivers, and support staff members, bus drivers and mechanics to maintain the District's fleet of buses and vans. In addition, expenses for equipment, electric bus, conference and travel, fire & liability insurance, postage, contractual services, supplies, auto parts, gasoline, oil, and tires are included here. | | | | | | |
| A 5510.160-00-0000 | TRANSPORTATION NONINST SALARY | 2,050,769.05 | 2,150,104 | 2,150,104 | 0 | 0.00% |
| A 5510.161-00-0000 | TRANSPORTATION NONINST SUB | 327,594.60 | 200,000 | 400,000 | 200,000 | 100.00% |
| A 5510.162-00-0000 | TRANSPORTATION NONINST CLER | 59,344.00 | 57,304 | 65,000 | 7,696 | 13.43% |
| A 5510.163-00-0000 | TRANSPORTATION PT DRIVERS | 4,452,292.94 | 4,191,346 | 4,460,346 | 269,000 | 6.42% |
| A 5510.164-00-0000 | TRANSPORTATION SAL/MONITORS | 950,974.61 | 935,000 | 995,000 | 60,000 | 6.42% |
| A 5510.165-00-0000 | TRANSPORTATION O/T NONINST SAL | 845,302.35 | 800,000 | 865,000 | 65,000 | 8.13% |
| A 5510.167-00-0000 | TRANSPORTATION NONINST ADMN/SUPRV | 633,025.10 | 693,863 | 783,259 | 89,396 | 12.88% |
| A 5510.168-00-0000 | TRANSPORTATION EXTRA TIME/NONINST SAL | 1,128,867.09 | 900,000 | 1,200,000 | 300,000 | 33.33% |
| A 5510.210-31-0000 | TRANSPORTATION PURCHASE OF BUSES | 59,671.49 | 225,000 | 0 | -225,000 | -100.00% |
| A 5510.420-31-0000 | TRANSPORTATION ADVERTISING | 941.00 | 1,000 | 1,000 | 0 | 0.00% |
| A 5510.423-31-0000 | TRANSPORTATION COMPENSATION INSURANCE | 0.00 | 500 | 500 | 0 | 0.00% |
| A 5510.424-31-0000 | TRANSPORTATION CONFERENCE TRAVEL | 3,891.96 | 5,000 | 5,000 | 0 | 0.00% |
| A 5510.429-31-0000 | TRANSPORTATION FIRE INSURANCE | 2,750.00 | 2,750 | 2,750 | 0 | 0.00% |
| A 5510.432-31-0000 | TRANSPORTATION LAUNDRY DRY CLEANING RECO | 58,628.59 | 33,000 | 65,000 | 32,000 | 96.97% |
| A 5510.433-31-0000 | TRANSPORTATION UNALLOCATED INSURANCE | 222,006.16 | 230,000 | 180,000 | -50,000 | -21.74% |
| A 5510.438-31-0000 | TRANSPORTATION POSTAGE | 297.29 | 900 | 900 | 0 | 0.00% |
| A 5510.439-31-0000 | TRANSPORTATION PROFESSIONAL & TECH SERV | 118,221.59 | 150,000 | 150,000 | 0 | 0.00% |
| A 5510.442-31-0000 | TRANSPORTATION TRAVEL IN DISTRICT | 10,436.57 | 10,500 | 10,500 | 0 | 0.00% |
| A 5510.450-31-0000 | TRANSPORTATION MAT & SUP | 47,925.31 | 60,000 | 60,000 | 0 | 0.00% |
| A 5510.451-31-0000 | TRANSPORTATION AUTO PARTS | 526,932.53 | 500,000 | 500,000 | 0 | 0.00% |
| A 5510.453-31-0000 | TRANSPORTATION GAS & OIL | 1,006,437.01 | 1,357,200 | 1,200,000 | -157,200 | -11.58% |
| A 5510.502-31-0000 | TRANSPORTATION OIL LUB AND ANTIFREEZE | 36,548.14 | 28,000 | 40,000 | 12,000 | 42.86% |
| A 5510.507-31-0000 | TRANSPORTATION TIRES & CHAINS | 99,426.99 | 75,000 | 100,000 | 25,000 | 33.33% |
| 5510 | DISTRICT TRANSPORTATION * | 12,642,284.37 | 12,606,467 | 13,234,359 | 627,892 | 4.98% |

Bus Garage Building

This category includes expenses for the maintenance and operations of the Arlington Bus Garage located on Dutchess Turnpike in Poughkeepsie, and the LaGrange Bus Garage located on Todd Hill Road in LaGrangeville.

| | | | | | | |
|--------------------|-------------------------|-------------|--------|--------|--------|--------|
| A 5530.200-31-0000 | GARAGE EQUIPMENT | 0.00 | 29,402 | 29,402 | 0 | 0.00% |
| A 5530.425-31-0000 | GARAGE ELECTRIC | 67,363.69 | 90,000 | 85,000 | -5,000 | -5.56% |
| A 5530.426-31-0000 | GARAGE EQUIPMENT RENTAL | 12,943.28 | 25,000 | 25,000 | 0 | 0.00% |
| A 5530.429-31-0000 | GARAGE FIRE INSURANCE | 34 4,000.00 | 4,000 | 4,000 | 0 | 0.00% |

| Account | Description | 2022-23 | 2023-24 Budget | 2024-25 Budget | Dollar Change | Percent Change |
|--------------------|---|-------------------|----------------|----------------|---------------|----------------|
| | | Expenditures | | | | |
| A 5530.430-31-0000 | GARAGE FUEL OIL | 56,310.84 | 95,000 | 65,000 | -30,000 | -31.58% |
| A 5530.439-31-0000 | GARAGE PROFESSIONAL & TECH SERV | 46,775.84 | 25,000 | 50,000 | 25,000 | 100.00% |
| A 5530.441-31-0000 | GARAGE TELEPHONE | 16,555.42 | 12,000 | 17,000 | 5,000 | 41.67% |
| A 5530.450-31-0000 | GARAGE MAT & SUP | 27,560.36 | 25,000 | 30,000 | 5,000 | 20.00% |
| 5530 | GARAGE BUILDING * | 231,509.43 | 305,402 | 305,402 | 0 | 0.00% |
| A 5540.439-31-0000 | TRANSPORTATION PROFESSIONAL & TECH SERV | 461,257.81 | 0 | 0 | 0 | 0.00% |
| 5540 | CONTRACT TRANSPORT-MEDICAID * | 461,257.81 | 0 | 0 | 0 | 0.00% |
| A 5581.490-00-0000 | COOP TRANS SERVICES FROM BOCES | 434,765.85 | 465,000 | 465,000 | 0 | 0.00% |
| 5581 | TRANSPORTATION FROM BOCES * | 434,765.85 | 465,000 | 465,000 | 0 | 0.00% |

UNDISTRIBUTED EXPENSES

Employee Benefits

This portion of the budget includes appropriations for contributions to the New York State Retirement plans for certified and classified staff, social security, worker's compensation, life insurance, unemployment insurance, health insurance, dental insurance and benefits. New York State establishes the rate for retirement contributions.

| | | | | | | |
|--------------------|---|----------------------|-------------------|-------------------|------------------|----------------|
| A 9010.800-00-0000 | STATE RETIREMENT | 2,269,729.28 | 3,437,981 | 3,703,585 | 265,604 | 7.73% |
| 9010 | STATE RETIREMENT * | 2,269,729.28 | 3,437,981 | 3,703,585 | 265,604 | 7.73% |
| A 9020.800-00-0000 | TEACHERS' RETIREMENT | 8,776,892.98 | 8,877,078 | 9,420,000 | 542,922 | 6.12% |
| 9020 | TEACHERS' RETIREMENT * | 8,776,892.98 | 8,877,078 | 9,420,000 | 542,922 | 6.12% |
| A 9030.800-00-0000 | SOCIAL SECURITY | 8,453,189.38 | 8,890,958 | 9,245,000 | 354,042 | 3.98% |
| 9030 | SOCIAL SECURITY * | 8,453,189.38 | 8,890,958 | 9,245,000 | 354,042 | 3.98% |
| A 9040.800-00-0000 | WORKERS' COMPENSATION | 920,874.12 | 1,046,300 | 800,000 | -246,300 | -23.54% |
| 9040 | WORKERS' COMPENSATION * | 920,874.12 | 1,046,300 | 800,000 | -246,300 | -23.54% |
| A 9045.800-00-0000 | LIFE INSURANCE | 55,719.43 | 76,000 | 76,000 | 0 | 0.00% |
| 9045 | LIFE INSURANCE * | 55,719.43 | 76,000 | 76,000 | 0 | 0.00% |
| A 9050.800-00-0000 | UNEMPL INSUR EMPLOYEE BENE | 17,984.15 | 200,000 | 200,000 | 0 | 0.00% |
| 9050 | UNEMPLOYMENT INSURANCE * | 17,984.15 | 200,000 | 200,000 | 0 | 0.00% |
| A 9060.800-00-0000 | HEALTH INSURANCE | 39,154,786.08 | 45,748,541 | 47,135,758 | 1,387,217 | 3.03% |
| 9060 | HOSPITAL, MEDICAL & DENTAL INS * | 39,154,786.08 | 45,748,541 | 47,135,758 | 1,387,217 | 3.03% |
| A 9089.800-00-0000 | DENTAL/ BENEFIT FUNDS | 2,512,744.20 | 2,875,580 | 3,019,359 | 143,779 | 5.00% |
| 9089 | OTHER BENEFITS * | 2,512,744.20 | 2,875,580 | 3,019,359 | 143,779 | 5.00% |
| 90 | ** | 62,161,919.62 | 71,152,438 | 73,599,702 | 2,447,264 | 3.44% |

DEBT SERVICE

Debt Service represents District "mortgages." SCHL District mortgages are typically issued in the form of Bonds or Notes.

| Account | Description | 2022-23 | 2023-24 Budget | 2024-25 Budget | Dollar Change | Percent Change |
|----------------------|--|-----------------------|--------------------|--------------------|-------------------|----------------|
| | | Expenditures | | | | |
| A 9711.610-00-0000 | SCHL CONST BOND DEBT SERV PRINCIPAL | 9,485,000.00 | 5,775,000 | 5,770,000 | -5,000 | -0.09% |
| A 9711.710-00-0000 | SCHL CONST BOND DEBT SERV INTEREST | 1,669,963.88 | 1,572,000 | 1,306,874 | -265,126 | -16.87% |
| 9711 | SERIAL BONDS-CONSTRUCTION * | 11,154,963.88 | 7,347,000 | 7,076,874 | -270,126 | -3.68% |
| A 9731.610-00-0000 | BAN SCHL CONST DEBT SERV PRINCIPAL | 0.00 | 1,525,000 | 1,290,000 | -235,000 | -15.41% |
| A 9731.710-00-0000 | BAN SCHL CONST DEBT SERV INTEREST | 0.00 | 1,078,250 | 1,102,200 | 23,950 | 2.22% |
| 9731 | BAN-SCHL CONSTRUCTION * | 0.00 | 2,603,250 | 2,392,200 | -211,050 | -8.11% |
| A 9732.610-00-0000 | BUS BAN DEBT SERVICE PRINCIPAL | 2,223,137.00 | 652,000 | 602,000 | -50,000 | -7.67% |
| A 9732.710-00-0000 | BUS BAN DEBT SERVICE INTEREST | 61,274.23 | 90,610 | 185,832 | 95,222 | 105.09% |
| 9732 | BAN-BUS PURCHASE * | 2,284,411.23 | 742,610 | 787,832 | 45,222 | 6.09% |
| A 9788.610-00-0000 | LEASE PRINCIPAL | 798,545.18 | 0 | 0 | 0 | 0.00% |
| A 9788.710-00-0000 | LEASE INTEREST | 36,022.18 | 0 | 0 | 0 | 0.00% |
| 9788 | * | 834,567.36 | 0 | 0 | 0 | 0.00% |
| A 9789.610-00-0000 | ENERGY PERF CONTRACT DEBT SERV PRINCIP | 1,326,011.59 | 1,363,087 | 1,401,247 | 38,160 | 2.80% |
| A 9789.710-00-0000 | ENERGY PERF CONTRACT DEBT SERV INTERES | 363,807.53 | 326,732 | 288,572 | -38,160 | -11.68% |
| 9789 | ENERGY PERFORMANCE CONTRACT * | 1,689,819.12 | 1,689,819 | 1,689,819 | 0 | 0.00% |
| A 9901.900-00-0000 | INTERFUND TRANS TO SPECIAL AID | 847,546.86 | 375,000 | 425,000 | 50,000 | 13.33% |
| 9901 | TRANSFER TO SPECIAL AID * | 847,546.86 | 375,000 | 425,000 | 50,000 | 13.33% |
| A 9950.900-00-0000 | INTERFUND TRANS TO CAPITAL FUNDS | 3,900,000.00 | 6,947,175 | 3,500,000 | -3,447,175 | -49.62% |
| 9950 | TRANSFER TO CAPITAL * | 3,900,000.00 | 6,947,175 | 3,500,000 | -3,447,175 | -49.62% |
| Grand Totals: | | 234,573,594.95 | 256,252,000 | 263,984,000 | 7,732,000 | 3.02% |



ARLINGTON CENTRAL SCHOOL DISTRICT

2023-2024 Educational Plan and Budget

3-Part Component Budget

The Administrative Component shall include, but need not be limited to, office and central administrative expenses, traveling expenses and salaries and benefits of all certified school administrators and supervisors who spend a majority of their time performing administrative or supervisory duties, any and all expenditures associated with the operation of the office of trustee or board of trustees, the office of the superintendent of schools, general administration, the school business office, consulting costs not directly related to direct student services and programs, planning and all other administrative activities.

The Program Component shall include, but need not be limited to, all program expenditures of the school district, including the salaries and benefits of teachers and any school administrators or supervisors who spend a majority of their time performing teaching duties, and all transportation operating expenses.

The Capital Component shall include, but need not be limited to, all transportation capital, debt service, and lease expenditures; costs resulting from judgments in tax certiorari proceedings or the payment of awards from court judgments, administrative orders or settled or compromised claims; and all facilities costs of the school district, including facilities lease expenditures, the annual debt service and total debt for all facilities financed by bonds and notes of the school district, and the costs of construction, acquisition, reconstruction, rehabilitation or improvement of school buildings, provided that such budget shall include a rental, operations and maintenance section that includes base rent costs, total rent costs, operation and maintenance charges, cost per square foot for each facility leased by the school district, and any and all expenditures associated with custodial salaries and benefits, service contracts, supplies, utilities, and maintenance and repairs of school facilities.

BUDGET BY ADMINISTRATIVE, PROGRAM AND CAPITAL COMPONENTS

| ADMINISTRATIVE COMPONENT | 2023-24 BUDGET | 2024-25 PROPOSED BUDGET | \$ INC/DEC | % INC/DEC |
|--|-----------------------|----------------------------|---------------------|--------------|
| 1010....BOARD OF EDUCATION | \$ 20,800 | \$ 20,800 | \$ - | 0.0% |
| 1040....DISTRICT CLERK | \$ 38,187 | \$ 40,187 | \$ 2,000 | 5.2% |
| 1060....DISTRICT MEETING | \$ 30,000 | \$ 30,000 | \$ - | 0.0% |
| 1240....CHIEF SCHOOL ADMINISTRATION | \$ 449,494 | \$ 472,273 | \$ 22,779 | 5.1% |
| 1310....BUSINESS ADMINISTRATION | \$ 1,160,336 | \$ 1,262,907 | \$ 102,571 | 8.8% |
| 1320....AUDITING | \$ 135,000 | \$ 140,000 | \$ 5,000 | 3.7% |
| 1325....TREASURER | \$ 108,120 | \$ 113,911 | \$ 5,791 | 5.4% |
| 1330....TAX COLLECTOR | \$ 61,928 | \$ 69,228 | \$ 7,300 | 11.8% |
| 1345....PURCHASING | \$ 343,344 | \$ 316,586 | \$ (26,758) | -7.8% |
| 1380....FISCAL AGENT FEE | \$ 35,000 | \$ 35,000 | \$ - | 0.0% |
| 1420....LEGAL | \$ 410,000 | \$ 410,000 | \$ - | 0.0% |
| 1430....PERSONNEL | \$ 909,583 | \$ 951,007 | \$ 41,424 | 4.6% |
| 1460....RECORDS MANAGEMENT OFFICE | \$ 3,000 | \$ 3,000 | \$ - | 0.0% |
| 1480....PUBLIC INFORMATION & SERVICES | \$ 227,752 | \$ 242,748 | \$ 14,996 | 6.6% |
| 1622....SECURITY SERVICES | \$ 1,604,000 | \$ 1,642,000 | \$ 38,000 | 2.4% |
| 1670....CENTRAL PRINTING & MAILING | \$ 85,000 | \$ 85,000 | \$ - | 0.0% |
| 1680....CENTRAL DATA PROCESSING | \$ 91,000 | \$ 91,000 | \$ - | 0.0% |
| 1910....UNALLOCATED INSURANCE | \$ 930,000 | \$ 1,050,000 | \$ 120,000 | 12.9% |
| 1920....SCHOOL ASSOCIATION DUES | \$ 25,000 | \$ 25,000 | \$ - | 0.0% |
| 1950....ASSESSMENTS ON SCHOOL PROPERTY | \$ 20,000 | \$ 20,000 | \$ - | 0.0% |
| 1981....BOCES ADMINISTRATIVE COSTS | \$ 1,237,800 | \$ 1,299,690 | \$ 61,890 | 5.0% |
| 1983....BOCES CAPITAL COSTS | \$ 243,259 | \$ 255,424 | \$ 12,165 | 5.0% |
| 2010....CURRICULUM DEVELOPMENT & SUPERVISION | \$ 913,654 | \$ 950,782 | \$ 37,128 | 4.1% |
| 2011....ASSISTANT SUPERINTENDENT CIA | \$ 283,740 | \$ 296,393 | \$ 12,653 | 4.5% |
| 2020....SUPERVISION - REGULAR SCHOOL | \$ 6,108,130 | \$ 6,459,222 | \$ 351,092 | 5.7% |
| 2040....SUPERVISION - SPECIAL SCHOOLS | \$ 158,773 | \$ 169,726 | \$ 10,953 | 6.9% |
| 2060....RESEARCH, PLANNING & EVALUATION | \$ 390,927 | \$ 294,766 | \$ (96,161) | -24.6% |
| 9099....EMPLOYEE BENEFITS | \$ 6,262,485 | \$ 6,551,201 | \$ 288,716 | 4.6% |
| ADMINISTRATIVE COMPONENT SUBTOTAL | \$ 22,286,312 | \$ 23,297,851 | \$ 1,011,539 | 4.5% |
| | | | | |
| PROGRAM COMPONENT | 2023-24 BUDGET | 2024-25 PROPOSED BUDGET | \$ INC/DEC | % INC/DEC |
| 2070....INSERVICE TRAINING - INSTRUCTION | \$ 226,000 | \$ 376,000 | \$ 150,000 | 66.4% |
| 2110....TEACHING - REGULAR SCHOOL | \$ 67,299,459 | \$ 69,900,684 | \$ 2,601,225 | 3.9% |
| 2250....PROGRAMS - STUDENTS WITH DISABILITIES | \$ 35,068,000 | \$ 36,588,695 | \$ 1,520,695 | 4.3% |
| 2280....OCCUPATIONAL EDUCATION | \$ 1,351,000 | \$ 1,500,000 | \$ 149,000 | 11.0% |
| 2330....TEACHING - SPECIAL SCHOOLS | \$ 663,000 | \$ 813,000 | \$ 150,000 | 22.6% |
| 2610....SCHOOL LIBRARY & AUDIOVISUAL | \$ 1,965,601 | \$ 2,037,258 | \$ 71,657 | 3.6% |
| 2630....COMPUTER ASSISTED INSTRUCTION | \$ 6,285,528 | \$ 7,279,035 | \$ 993,507 | 15.8% |
| 2805....ATTENDANCE - REGULAR SCHOOL | \$ 331,141 | \$ 333,141 | \$ 2,000 | 0.6% |
| 2810....GUIDANCE - REGULAR SCHOOL | \$ 3,307,918 | \$ 3,397,942 | \$ 90,024 | 2.7% |
| 2815....HEALTH SERVICES - REGULAR SCHOOL | \$ 1,810,474 | \$ 2,159,938 | \$ 349,464 | 19.3% |
| 2820....PSYCHOLOGICAL SERVICES - REGULAR SCHOOL | \$ 1,842,841 | \$ 1,791,272 | \$ (51,569) | -2.8% |
| 2825....SOCIAL WORK SERVICES - REGULAR SCHOOL | \$ 1,417,499 | \$ 1,564,339 | \$ 146,840 | 10.4% |
| 2850....CO-CURRICULAR ACTIVITIES - REGULAR SCHOOL | \$ 344,248 | \$ 483,711 | \$ 139,463 | 40.5% |
| 2855....INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL | \$ 1,234,200 | \$ 1,340,496 | \$ 106,296 | 8.6% |
| 5510....DISTRICT TRANSPORTATION SERVICES | \$ 12,381,467 | \$ 13,234,359 | \$ 852,892 | 6.9% |
| 5530....GARAGE BUILDING | \$ 305,402 | \$ 305,402 | \$ - | 0.0% |
| 5581....TRANSPORTATION FROM BOCES | \$ 465,000 | \$ 465,000 | \$ - | 0.0% |
| 9099....EMPLOYEE BENEFITS | \$ 60,455,069 | \$ 62,380,495 | \$ 1,925,425 | 3.2% |
| 9901....TRANSFER TO SPECIAL AID FUND | \$ 375,000 | \$ 425,000 | \$ 50,000 | 13.3% |
| PROGRAM COMPONENT SUBTOTAL | \$ 197,128,847 | \$ 206,375,767 | \$ 9,246,919 | 4.7% |
| | | | | |

| CAPITAL COMPONENT | 2023-24 BUDGET | 2024-25 PROPOSED BUDGET | \$ INC/DEC | % INC/DEC |
|---------------------------------------|-----------------------|----------------------------|-----------------------|--------------|
| 1620....OPERATION OF PLANT | \$ 8,310,212 | \$ 9,628,142 | \$ 1,317,930 | 15.9% |
| 1621....MAINTENANCE OF PLANT | \$ 4,286,891 | \$ 4,317,509 | \$ 30,618 | 0.7% |
| 1964....REFUND ON REAL PROPERTY TAXES | \$ 250,000 | \$ 250,000 | \$ - | 0.0% |
| 5510....DISTRICT TRANSPORTATION | \$ 225,000 | \$ - | \$ (225,000) | -100.0% |
| 9099....EMPLOYEE BENEFITS | \$ 4,434,883 | \$ 4,668,006 | \$ 233,123 | 5.3% |
| 9711....SERIAL BONDS - CONSTRUCTION | \$ 7,347,000 | \$ 7,076,874 | \$ (270,126) | -3.7% |
| 9731....BAN - SCHOOL CONSTRUCTION | \$ 2,603,250 | \$ 2,392,200 | \$ (211,050) | -8.1% |
| 9732....BAN - BUS PURCHASES | \$ 742,610 | \$ 787,832 | \$ 45,222 | 6.1% |
| 9760....TAX ANTICIPATION NOTES | \$ - | \$ - | \$ - | 0.0% |
| 9789....ENERGY PERFORMANCE CONTRACT | \$ 1,689,819 | \$ 1,689,819 | \$ - | 0.0% |
| 9950....TRANSFER TO CAPITAL FUND | \$ 6,947,175 | \$ 3,500,000 | \$ (3,447,175) | -49.6% |
| CAPITAL COMPONENT SUBTOTAL | \$ 36,836,840 | \$ 34,310,382 | \$ (2,526,458) | -6.9% |
| | | | | |
| GRAND TOTAL BUDGET | \$ 256,252,000 | \$ 263,984,000 | \$ 7,732,000 | 3.0% |



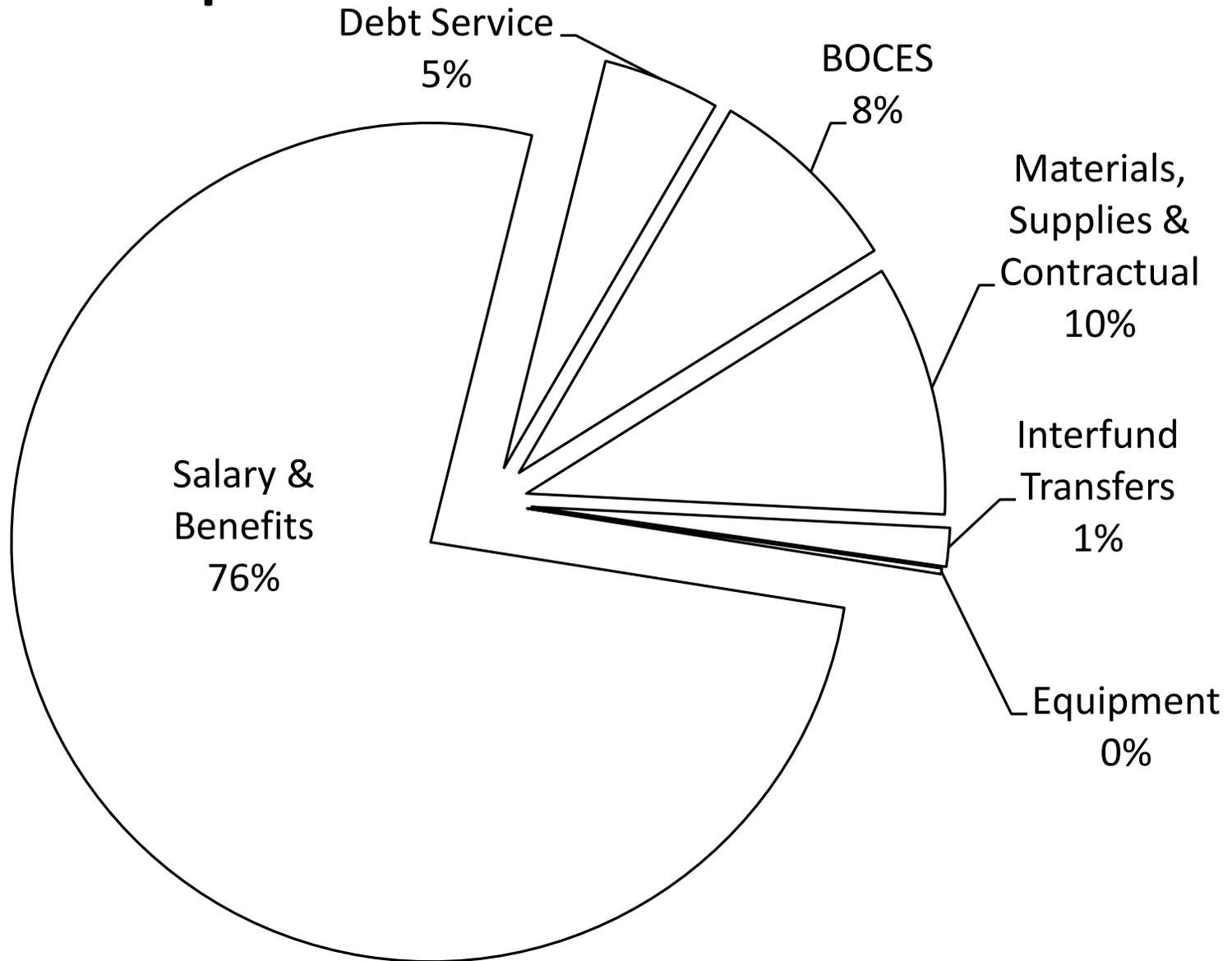
ARLINGTON CENTRAL SCHOOL DISTRICT

2024-2025
Educational Plan and Budget

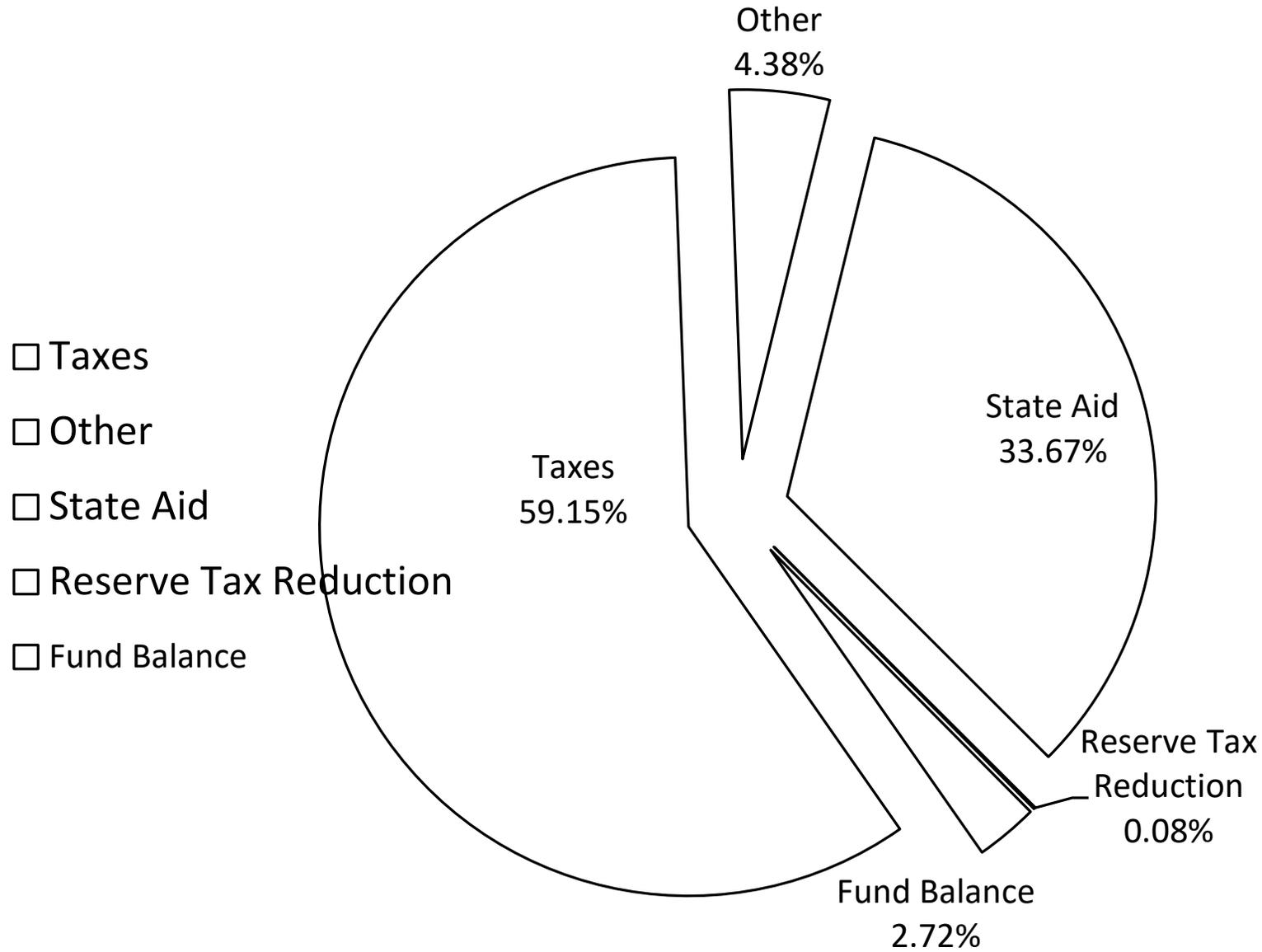
Appendix A

How is your tax dollar spent?

Expenditure Distribution 2024-25



Revenue Distribution 2024-25



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.**

Board Priorities

Academic Growth and Success

All Arlington Central School District students will experience rigorous, relevant, and personalized learning opportunities that prepare them for success in college, career, and life.

Belonging and Wellness

The Arlington Central School District will create safe, inclusive environments that support the mental, social and emotional well-being of all students. The District will foster a sense of belonging by honoring the dignity of each individual, and by developing students' abilities to be inclusive and welcoming while affirming students' personal and cultural identities.

Communication, Community Engagement, Partnerships

The Arlington Central School District will facilitate meaningful and open two-way communications that increases awareness and support of District initiatives and enhances the relationships between students, families, and schools. Arlington supports collaborative school-family and school-community partnerships that foster learning and a positive atmosphere in our schools and community.

Fiscal and Organizational Management

The Arlington Central School District will maintain a strong financial position in order to support and enhance a comprehensive, equitable education program by ensuring that systems are in place that leverage financial, human, and physical/building resources and that maximize cost-effectiveness.



ARLINGTON CENTRAL SCHOOL DISTRICT

2024-2025 Educational Plan and Budget

Appendix B

Proposition #2 – Purchase of School Buses

PROPOSITION 2

RESOLVED:

(a) That the Board of Education of Arlington Central School District, in the County of Dutchess, New York (the "District"), is hereby authorized to purchase various buses and vehicles for use by the District; and to expend therefor, including preliminary costs and costs incidental thereto and to the financing thereof, an amount not to exceed the estimated total cost of \$3,140,000;

(b) that a tax is hereby voted in the amount of not to exceed \$3,140,000 to finance such cost, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and

(c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed \$3,140,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

Proposition for Bus Replacement and O&M Equipment 2024-25: Presented January 23, 2024

| QTY | TYPE | SIZE | PRICE | TOTAL |
|-----|---------------------------------|------|-----------|-------------|
| 10 | BUS (Propane) | 71 | \$172,000 | \$1,720,000 |
| 4 | VAN DUAL 35 | 35 | 92,000 | 368,000 |
| 4 | VAN | 20 | 89,000 | 356,000 |
| 4 | MINIVAN/Suburban | 7 | 75,000 | 300,000 |
| 1 | WHEELCHAIR VAN | 22 | 126,000 | 126,000 |
| 1 | Pickup Truck w Plow | | 70,000 | 70,000 |
| 24 | | | | |
| | DISTRICT-WIDE EQUIPMENT | | | |
| 1 | Pickup Truck w Plow & Lift Gate | | | 80,000 |
| 1 | Delivery Truck | | | 120,000 |
| | | | | \$3,140,000 |

Appendix C

Proposition #3 – Capital Project Bond Proposition (Educational Master Facility Plan 2024)

The Board of Education of the ACSD is proposing a proposition in the amount of \$179,600,000, which includes the following scope of work:

Overlook Primary School

11 Maplevue Road Ext., Poughkeepsie, NY 12603

- ☐ Construct additions (approx. 16,000 sq ft) for library/media center, classrooms, and a gymnasium
- ☐ Remove 2 modular classrooms
- ☐ Connect the school to sewage treatment system at the LaGrange Farms at Overlook apartment complex at the north end of the site
- ☐ Interior and exterior renovations

Traver Road Primary School

801 Traver Road, Pleasant Valley, NY 12569

- ☐ School to be closed and students currently assigned to the School will be assigned to West Road Intermediate School

Arthur S. May Elementary School

601 Dutchess Turnpike, Poughkeepsie, NY 12603

- ☐ Construct new bus garage (approx. 22,000 sq ft) potentially in the area of the existing tennis courts or other location
- ☐ Pave bus garage parking lot and/or reconfigure bus parking in conjunction with new bus garage
- ☐ Construct new tennis courts
- ☐ Address site circulation safety directly in front of school
- ☐ Demolish existing bus garage
- ☐ Interior and exterior renovations
- ☐ Construct a driveway connection from school property to Taft Avenue on land owned by the District

Beekman Elementary School

201 Lime Ridge Road, Poughquag, NY 12570

- ☐ Remove modular classroom wing (approx. 9,425 sq. ft) and replace with additions (approx. 17,180 sq. ft)
- ☐ Relocate electrical transformer
- ☐ Modify septic field impacted by the addition
- ☐ Additional parking lot construction
- ☐ Interior and exterior renovations

Noxon Road Elementary School

4 Old Noxon Road, Poughkeepsie, NY 12603

- ☒ Construct additions (approx. 9,100 sq. ft) for a secure vestibule, STEM instructional space, and kindergarten classrooms
- ☒ Interior and exterior renovations

Titusville Elementary School

128 Meadow Lane, Poughkeepsie, NY 12603

- ☒ Construct additions (approx. 10,500 sq ft) to create secure vestibule, expanded library/media center and kindergarten classrooms
- ☒ Interior and exterior renovations

Vail Farm Elementary School

1659 East Noxon Road, LaGrangeville, NY 12540

- ☒ Renovations for a secure entrance

Joseph D'Aquanni West Road Intermediate School

181 West Road, Pleasant Valley, NY 12569

- ☒ Construct additions (approx. 36,100 sq ft) to accommodate students from Traver Road Primary School.
- ☒ Remove two (2) modular classrooms (approx. 2,115 sq ft)
- ☒ Relocate and expand septic system
- ☒ Add small gymnasium
- ☒ On the site, the bus capacity, parent drop-off/pick-up and parking will be expanded

LaGrange Middle School

110 Stringham Road, LaGrangeville, NY 12540

- ☒ Construct an addition (approx. 29,000 sq ft)
- ☒ Reconstruct parking, bus drop-off and parent drop-off
- ☒ Renovations for additional cafeteria serving and cafeteria improvements
- ☒ Interior and exterior renovations

Union Vale Middle School

1657 E Noxon Rd, Lagrangeville, NY 12540

- ☒ Construct approximately 1,500 sq ft addition to create a secure vestibule.
- ☒ Interior renovations for library/media center improvements.
- ☒ Miscellaneous interior renovations.

Arlington High School

1157 Route 55, LaGrangeville, NY 12540

- ☒ Interior renovations to create a secure entrance and improve the library/media center
- ☒ Interior and exterior renovation

PROPOSITION 3

RESOLUTION OF THE BOARD OF EDUCATION OF ARLINGTON CENTRAL SCHOOL DISTRICT, NEW YORK, ADOPTED APRIL 2, 2024, DIRECTING SUBMISSION OF A CAPITAL PROJECT BOND PROPOSITION AT THE ANNUAL DISTRICT MEETING AND ELECTION OF THE QUALIFIED VOTERS OF SAID SCHOOL DISTRICT, TO BE HELD MAY 21, 2024, AND PRESCRIBING THE FORM OF SUCH CAPITAL PROJECT BOND PROPOSITION TO BE INSERTED IN THE NOTICE OF SUCH ANNUAL DISTRICT MEETING AND ELECTION.

RESOLVED BY THE BOARD OF EDUCATION OF ARLINGTON CENTRAL SCHOOL DISTRICT, IN THE COUNTY OF DUTCHESS, NEW YORK, AS FOLLOWS:

Section 1. At the Annual District Meeting and Election of the qualified voters of Arlington Central School District, in the County of Dutchess, New York (the “District”), to be held on May 21, 2024, a Capital Project Bond Proposition in substantially the form as hereinafter set forth shall be submitted to the qualified voters of said District. Said Capital Project Bond Proposition shall appear in the Notice of Annual District Meeting and Election to be held May 21, 2024, and the District Clerk is hereby authorized and directed to include such Capital Project Bond Proposition in said Notice by inserting therein substantially the following paragraphs:

NOTICE IS FURTHER GIVEN that a Bond Proposition in substantially the following form shall be presented to the qualified voters of the District at such Annual District Meeting and Election:

CAPITAL PROJECT BOND PROPOSITION

RESOLVED:

- (a) That the Board of Education of Arlington Central School District, in the County of Dutchess, New York (the "District") is hereby authorized to construct improvements and alterations to District school buildings and/or sites (the "Project") substantially as described in a plan prepared by the District with the assistance of CSArch (the "Plan"), which is on file and available for public inspection in the office of the District Clerk, including (as and where required) additions to provide additional classroom, library, science, STEM, art, music and other space; roof replacements and/or reconstruction; interior reconstruction and space reconfiguration; improvements to the heating, ventilation, plumbing, electrical and drainage systems; replacement of doors, ceilings, flooring, casework and skylights; asbestos abatement; demolition of temporary classrooms; and parking, bus loop, sidewalk, pavement and storm water improvements; all of the foregoing to include the original furnishings, equipment, machinery, apparatus, demolition, and ancillary or related site or other work required in connection therewith, and to expend for all of the foregoing, including preliminary costs and costs incidental thereto and to the financing thereof, an amount not to exceed the estimated total cost of \$179,600,000, provided that the estimated costs of the components of the Project as set forth in detail in the Plan may be reallocated among such components if the Board of Education shall determine that such reallocation is in the best interests of the District;
- (b) that the amount of \$10,700,000 from the District's "The Buildings and Facilities Improvement Reserve 2018", approved by the voters of the District on May 15, 2018, is hereby authorized to be expended to pay a portion of the cost of the Project, and such expenditure is hereby approved; and
- (c) that a tax is hereby voted in an aggregate amount of not to exceed \$168,900,000 to finance the balance of such of cost, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the aggregate principal amount of not to exceed \$168,900,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

Such Bond Proposition shall appear on the ballots used for voting at said Annual District Meeting and Election in substantially the following form:

CAPITAL PROJECT BOND PROPOSITION

YES

NO

RESOLVED:

(a) That the Board of Education of Arlington Central School District, in the County of Dutchess, New York (the "District"), is hereby authorized to construct improvements and alterations to District school buildings and/or sites, substantially as described in a plan prepared by the District with the assistance of CSArch, and to expend therefor an amount not to exceed the cost of \$179,600,000; (b) that the amount of \$10,700,000 from the District's "The Buildings and Facilities Improvement Reserve 2018", approved by the voters of the District on May 15, 2018, is hereby authorized to be expended to pay a portion of said cost, and such expenditure is hereby approved; and (c) that a tax is hereby voted in an aggregate amount of not to exceed \$168,900,000 to finance the balance of such cost, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the aggregate principal amount of not to exceed \$168,900,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

Section 2. The proceeds of the bonds authorized pursuant to the Bond Proposition set forth in Section 1 hereof, and any bond anticipation notes issued in anticipation of said bonds, may be applied to reimburse the District for expenditures made for the purpose or purposes for which said bonds are authorized. The foregoing statement of intent with respect to reimbursement is made in conformity with Treasury Regulation Section 1.150-2 of the United States Treasury Department.

Section 3. This resolution shall take effect immediately.

ARLINGTON CENTRAL SCHOOL DISTRICT
2024-2025 Educational Plan and Budget

Appendix D

Equipment Requests

Arlington Central School District
Budget Development Detail Report
Fiscal Year: 2024-25
EQUIPMENT REQUESTS

| ACCOUNT | DESCRIPTION | 2023-2024 Budget | 2024-2025 Budget |
|------------------------------------|---|-----------------------------|-----------------------------|
| A 1620.200-30-0000 | OPERATIONS OF PLANT | \$ 25,500 | \$ 25,500 |
| A 1621.200-30-0000 | MAINTENANCE OF PLANT | \$ 21,000 | \$ 44,000 |
| A 1622.200-30-0000 | SECURITY EQUIPMENT | \$ 40,000 | \$ - |
| A 2110.200-22-2149 | REG SCHOOL EQUIPMENT--LMS INDUS ARTS | \$ 5,000 | \$ 5,000 |
| A 2110.200-26-2121 | ARLINGTON HIGH SCHOOL | \$ 15,500 | \$ 11,050 |
| A 2110.200-26-2130 | REG SCHOOL EQUIPMENT--AHS ART | \$ 28,500 | \$ - |
| A 2110.200-26-2135 | REG SCHOOL EQUIPMENT--AHS PHYS ED | \$ 2,600 | \$ - |
| A 2110.200-26-2138 | ARLINGTON HIGH SCHOOL - MUSIC | \$ 116,250 | \$ 176,250 |
| A 2110.200-26-2147 | REG SCHOOL EQUIPMENT--AHS BUSINESS | \$ 6,900 | \$ 9,950 |
| A 2110.200-26-2149 | ARLINGTON HIGH SCHOOL - INDUSTRIAL ARTS | \$ 168,600 | \$ 19,560 |
| A 2250.200-00-0000 | SPECIAL EDUCATION | \$ 10,000 | \$ 10,000 |
| A 2855.200-26-0000 | INTERSCHOLASTIC ATHLETICS - UVMS | \$ 3,400 | \$ 5,850 |
| A 2855.200-26-0000 | INTERSCHOLASTIC ATHLETICS - HIGH SCHOOL | \$ 65,000 | \$ 95,000 |
| A 5530.200-31-0000 | TRANSPORTATION GARAGE | \$ 29,402 | \$ 29,402 |
| A 5510.210-31-0000 | TRANSPORTATION PURCHASE OF BUSES | \$ 225,000 | \$ - |
| A 2630.220-00-0000 | COMPUTER ASSISTED INSTRUCTION (HARDWARE) | \$ 122,000 | \$ 122,000 |
| A 2630.220-00-0001 | COMPUTER ASSISTED INSTRUCTION (ADDITIONAL HARDWARE) | \$ 24,000 | \$ 24,000 |
| TOTAL OF EQUIPMENT REQUESTS | | \$ 908,652 | \$ 577,562 |



ARLINGTON CENTRAL SCHOOL DISTRICT
2024-2025 Educational Plan and Budget

APPENDIX E

District Personnel
and
Salary Disclosure Information



ARLINGTON CENTRAL SCHOOL DISTRICT

2024-2025 Educational Plan and Budget

COMPENSATION DISCLOSURE STATEMENT

Chapter 474 of the Laws of 1996 includes a provision for the publication of district administrator compensation with a budgeted salary of \$169,000 or more as part of the annual school district budget process. The information listed below responds to the statutory requirement of the law.

| | Superintendent | Asst Supt for Curriculum, Instruction & Assessment | Asst Supt for Business | Asst Supt for Pupil Pers Services | Asst Supt for Human Resources |
|----------------------------------|----------------|--|------------------------|-----------------------------------|-------------------------------|
| Salary | \$256,464 | \$205,897 | \$201,761 | \$188,466 | \$198,104 |
| TRS | 25,698 | 20,631 | 20,216 | 18,884 | 19,850 |
| Social Security | 10,453 | 10,453 | 10,453 | 10,453 | 10,453 |
| Medicare | 3,719 | 2,986 | 2,926 | 2,733 | 2,873 |
| Health Insurance | 30,096 | 2,500 | 14,092 | 32,354 | 2,500 |
| Dental Insurance | 56 | 56 | 56 | 56 | 56 |
| Life Insurance | 1,297 | 390 | 390 | 390 | 390 |
| Misc Insurance (Vision reimb) | | 500 | 500 | 500 | 500 |
| Administrative Benefit Fund | | 5,000 | | 5,000 | |
| Workers Compensation | 1,052 | 844 | 827 | 773 | 812 |
| Car Allowance | 5,400 | | | | |
| Phone Allowance | 1,200 | | | | |
| Non-elective 403(b) contribution | 10,000 | | 10,000 | | 10,000 |
| Employee Benefits Total | 88,971 | 43,360 | 59,460 | 71,143 | 47,434 |
| Total Compensation | 345,435 | 249,257 | 261,221 | 259,609 | 245,538 |

ARLINGTON CENTRAL SCHOOL DISTRICT
2024-2025 Educational Plan and Budget

| <u>Administrator</u> | <u>Position</u> | <u>Annual Salary</u> |
|-----------------------------|---|-----------------------------|
| Dr. Don Solimene | Executive Principal | \$223,547 |
| Dr. Richard Carroll | House Principal, Arlington High School | \$200,670 |
| Todd Richard | Principal, LaGrange Middle School | \$183,556 |
| John Orcutt | Director of Secondary Operations | \$173,885 |
| Dr. Michael Kealy | Executive Director of Technology | \$173,168 |
| Dr. Kelly Murray | Principal, Noxon Road Elementary School | \$172,636 |
| Sharon LaDue | Assistant Principal, Union Vale Middle School | \$171,288 |

ARLINGTON CENTRAL SCHOOL DISTRICT 2024-2025 Educational Plan and Budget

Appendix F

Interfund Transfer to Capital Fund \$3,500,000 General Fund Code: A9950-900-00-0000

This year the District proposes to appropriate \$3,500,000 to the Interfund Transfer to Capital Fund (Code A9950.900.00.0000). The Board of Education has been advised by its architects, Tetra Tech Architects and Engineers, that these Capital Transfer Projects consist of activities that include the “addition, replacement, rehabilitation or reconstruction of a structure or facility, including upgrading buildings, facilities or grounds to meet building or fire codes”. These monies will be used to address the following items:

1. No Capital Outlay Project for 2024-25.
2. Interfund Transfer to Capital Fund \$3,500,000:

The \$3,500,000 will be used to provide funding for the following projects:

- A. Add additional funds to the Arthur S. May (ASM) project (13-16-01-06-0-002-017) to repair, replace, rehabilitate and reconstruct the concrete façade, moldings, and cornices and associated brickwork.
- B. Build new tennis courts, parking areas, and driveways at ASM; and to convert existing ASM tennis courts into a parking lot.
- C. Add additional funds to the municipal water connection at LMS project (13-16-01-06-0-009-011), which was originally budgeted in the 2018-19 budget.
- D. Add additional funds to the HVAC project at the Overlook Primary School project (13-16-01-06-0-004-015).
- E. Add additional funds to the High School baseball turf infield and add to the surrounding backstop and dugout areas or for the stadium lighting at the High School turf football field and to convert lights to LED project (13-16-01-06-0-008-020).

- F. Add additional funds to repair and resurface the outdoor track or to upgrade the Fire Alarm System at Union Vale Middle School project (13-16-01-06-0-036-006).
- G. Add additional funds to replace the hot water tank and associated HVAC mechanicals or plumbing at Titusville Intermediate School project (13-16-01-06-0-010-014).

ARLINGTON CENTRAL SCHOOL DISTRICT
2024-2025 Educational Plan and Budget

Appendix G

Property Tax Report Card

Property Tax Report Card
131601 - ARLINGTON CSD

2023-2024 - Page 1
Official - as of 04/10/2024 10:19 AM

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2024-25 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 29, 2024

Form Preparer Name: KEVIN M. SHELDON
Preparer's Telephone Number: 845-486-4450

| <u>Shaded Fields Will Calculate</u> | Budgeted 2023-24 (A) | Proposed Budget 2024-25 (B) | Percent Change (C) |
|--|----------------------------|-----------------------------------|--------------------------|
| Total Budgeted Amount, not including Separate Propositions | 256,252,000 | 263,984,000 | 3.02 % |
| A. Proposed Tax Levy to Support the Total Budgeted Amount ¹ | 153,074,008 | 156,135,432 | |
| B. Tax Levy to Support Library Debt, if Applicable | 0 | 0 | |
| C. Tax Levy for Non-Excludable Propositions, if Applicable ² | 0 | 0 | |
| D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable | 0 | 0 | |
| E. Total Proposed School Year Tax Levy (A+B+C-D) | 153,074,008 | 156,135,432 | 2.00 % |
| F. Permissible Exclusions to the School Tax Levy Limit | 4,761,659 | 4,700,935 | |
| G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³ | 148,612,349 | 152,221,088 | |
| H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D) | 148,312,349 | 151,434,497 | |
| I. Difference: (G-H);(negative value requires 60.0% voter approval) ² | 300,000 | 786,591 | |
| Public School Enrollment | 7,611 | 7,595 | -0.21 % |
| Consumer Price Index | | | 4.12 % |

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2024-25, includes any carryover from 2023-24 and excludes any tax levy for library debt or prior year reserve for

excess tax levy, including interest.

| | Actual 2023-24 (D) | Estimated 2024-25 (E) |
|---|-----------------------|--------------------------|
| Adjusted Restricted Fund Balance | 21,629,461 | 10,719,461 |
| Assigned Appropriated Fund Balance | 7,193,000 | 7,193,000 |
| Adjusted Unrestricted Fund Balance | 8,619,752 | 10,100,000 |
| Adjusted Unrestricted Fund Balance as a Percent of the Total Budget | 3.36 % | 3.83 % |

Schedule of Reserve Funds

| Reserve Type | Reserve Name | Reserve Description * | 3/31/24 Actual Balance | 6/30/24 Estimated Ending Balance | Intended Use of the Reserve in the 2024-25 School Year (Limit 200 Characters)** |
|--------------|--------------|-----------------------|------------------------|----------------------------------|---|
|--------------|--------------|-----------------------|------------------------|----------------------------------|---|

Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

| | | | | | |
|------------------------------------|---|---|------------|------------|---|
| Capital | RESERVE FOR BUILDINGS AND FACILITIES IMPROVEMENTS | For the cost of any object or purpose for which bonds may be issued. | 10,782,251 | 10,782,251 | \$10,700,000 to support a capital project being voted 5-21-24 |
| Repair | | For the cost of repairs to capital improvements or equipment. | | | |
| Workers Compensation | | For self-insured Workers Compensation and benefits. | | | |
| Unemployment Insurance | | For reimbursement to the State Unemployment Insurance Fund. | | | |
| Reserve for Tax Reduction | RESERVE FOR TAX REDUCTION | For the gradual use of the proceeds of the sale of school district real property. | 1,735,461 | 1,741,461 | \$210,000 to reduce 2024-25 tax levy |
| Mandatory Reserve for Debt Service | | For proceeds from the sale of district capital assets or improvement, restricted to debt service. | | | |
| Insurance | | For liability, casualty, and other types of uninsured losses. | | | |
| Property Loss + (add) | | To cover property loss. | | | |
| Liability + (add) | RESERVE FOR LIABILITY | To cover incurred liability claims. | 55,712 | 56,000 | 0 |

CLAIMS

| | | | | | |
|----------------|----------------------------|---------------------------------|--------------------------------------|--------------------------------------|--------------------------------|
| Tax Certiorari | RESERVE FOR TAX CERTIORARI | For tax certiorari settlements. | <input type="text" value="259,237"/> | <input type="text" value="265,000"/> | <input type="text" value="0"/> |
|----------------|----------------------------|---------------------------------|--------------------------------------|--------------------------------------|--------------------------------|

| | | | | | |
|----------------------------------|--|---|----------------------|----------------------|--|
| Reserve for Insurance Recoveries | | For unexpended proceeds of insurance recoveries at fiscal year end. | <input type="text"/> | <input type="text"/> | |
|----------------------------------|--|---|----------------------|----------------------|--|

| | | | | | |
|------------------------------------|-------------------------------|---|--------------------------------------|--------------------------------------|--------------------------------|
| Employee Benefit Accrued Liability | RESERVE FOR EMPLOYEE BENEFITS | For accrued 'employee benefits' due to employees upon termination of service. | <input type="text" value="949,090"/> | <input type="text" value="955,000"/> | <input type="text" value="0"/> |
|------------------------------------|-------------------------------|---|--------------------------------------|--------------------------------------|--------------------------------|

| | | | | | |
|-------------------------|--|--|--|--|--------------------------------|
| Retirement Contribution | RESERVE FOR RETIREMENT CONTRIBUTIONS ERS & TRS | For employer retirement contributions to the State and Local Employees' Retirement System. | <input type="text" value="7,847,710"/> | <input type="text" value="7,853,000"/> | <input type="text" value="0"/> |
|-------------------------|--|--|--|--|--------------------------------|

| | | | | | |
|-------------------------------|--|---|----------------------|----------------------|--|
| Reserve for Uncollected Taxes | | For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year. | <input type="text"/> | <input type="text"/> | |
|-------------------------------|--|---|----------------------|----------------------|--|

| | | | | | |
|----------------------|--|--|----------------------|----------------------|--|
| Single Other Reserve | | | <input type="text"/> | <input type="text"/> | |
|----------------------|--|--|----------------------|----------------------|--|

+ (add)

* **[NYSED Reserve Guidance:](http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf)**
http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

[OSC Reserve Guidance: http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds](http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds)

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2024-25. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

| | | |
|------|-------|--------------|
| Save | Reset | Save & Ready |
|------|-------|--------------|

ARLINGTON CENTRAL SCHOOL DISTRICT
2024-2025 Educational Plan and Budget

Appendix H

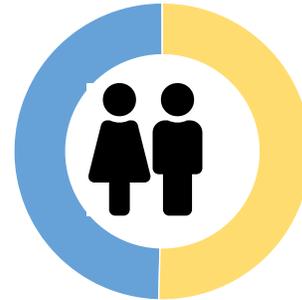
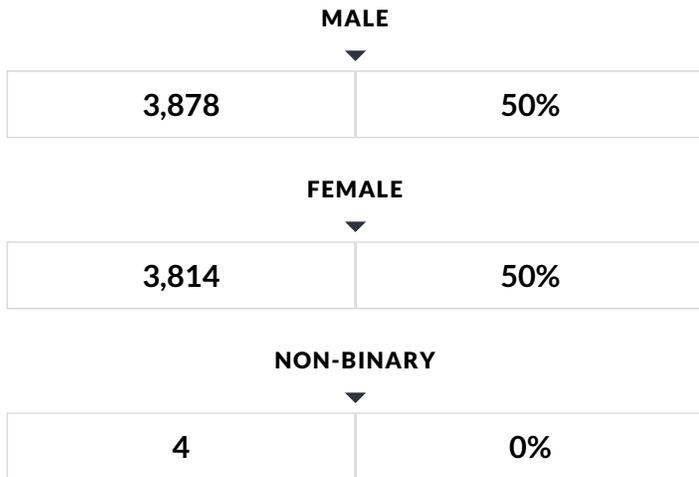
School Report Card

This report provides enrollment counts for schools and districts by various demographic groups for the 2022 - 23 school year. These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

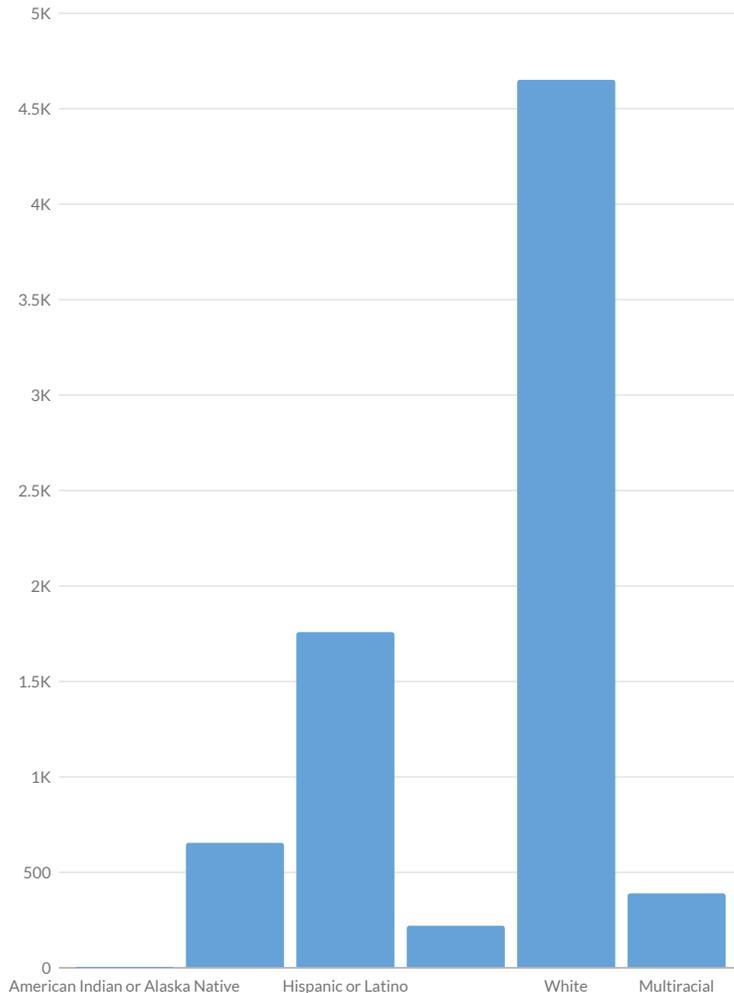
ARLINGTON CSD ENROLLMENT (2022 - 23)

K-12 Enrollment: 7,696

ENROLLMENT I



ENROLLMENT BY ETHNICITY



AMERICAN INDIAN OR ALASKA NATIVE



BLACK OR AFRICAN AMERICAN



HISPANIC OR LATINO



ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER



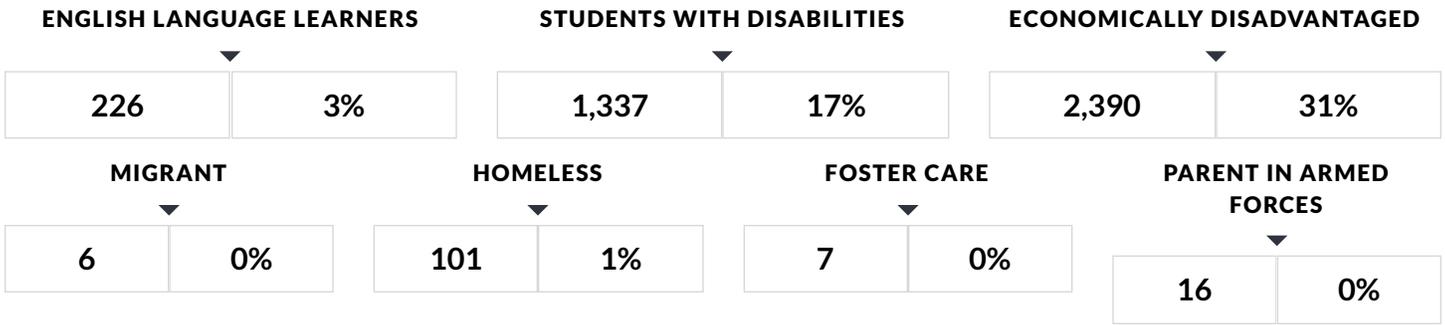
WHITE



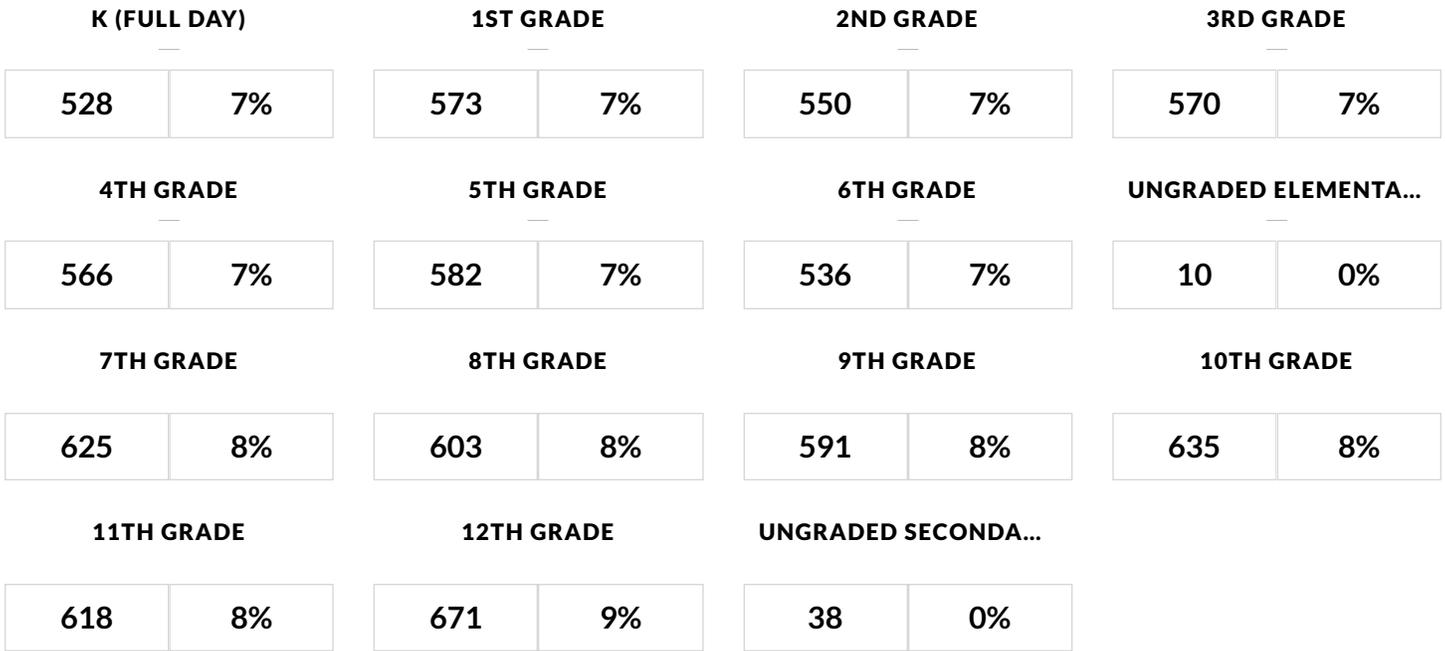
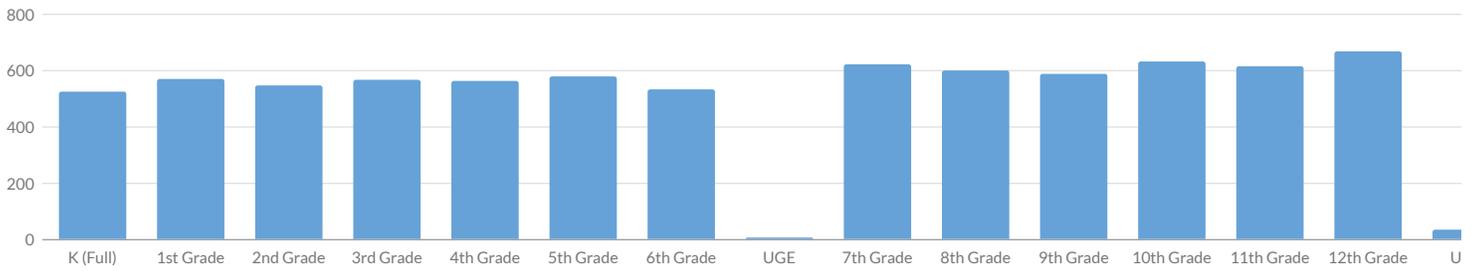
MULTIRACIAL

| | |
|------------|-----------|
| 393 | 5% |
|------------|-----------|

OTHER GROUPS



ENROLLMENT BY GRADE



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ARLINGTON CSD

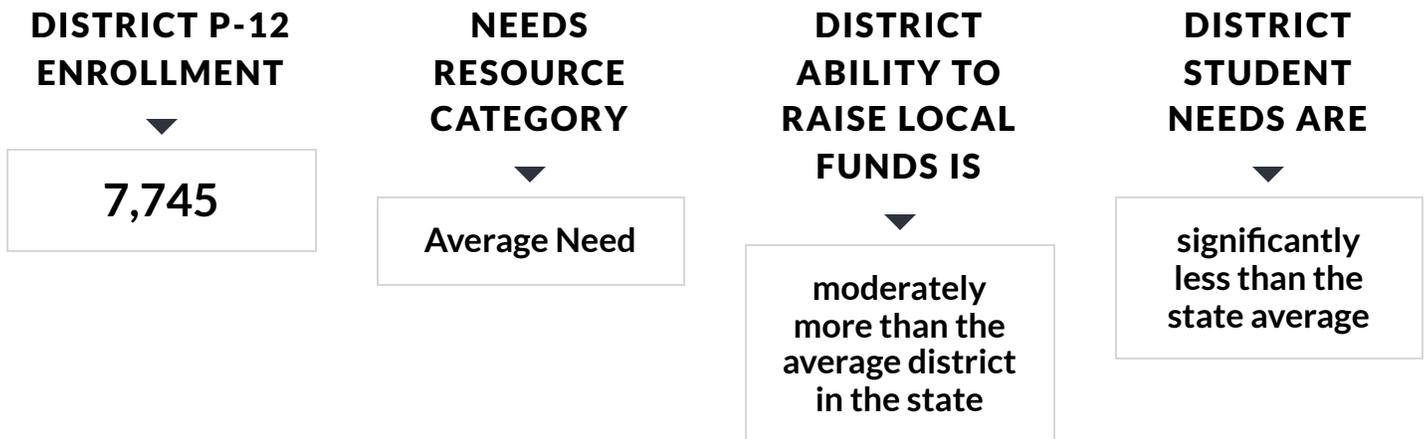
2021-22 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics

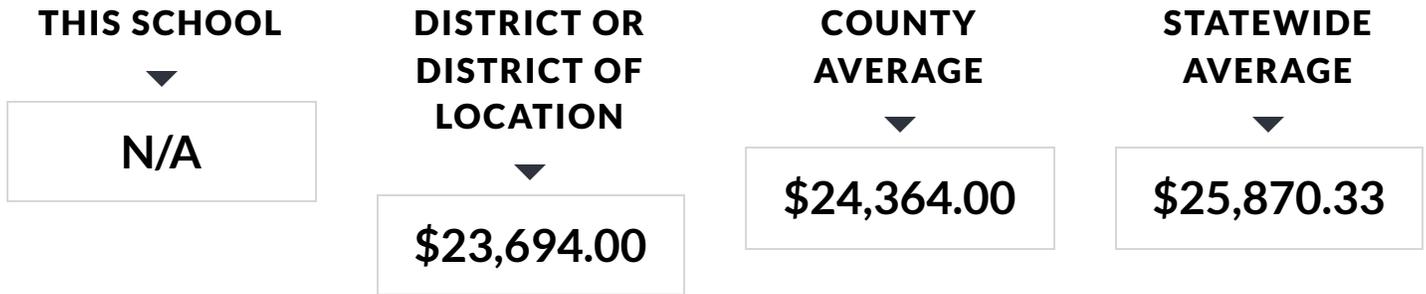


Student Demographics

| Enrollment | ARLINGTON CSD |
|----------------------------|---------------|
| All Students | 7,745 |
| Economically Disadvantaged | 31% |
| Students with Disabilities | 17% |
| English Language Learners | 3% |
| » Race/Ethnicity | |

| Staffing Profile | ARLINGTON CSD |
|--|---------------|
| Student-to-Teacher Ratio | 12 |
| Teachers with Fewer than 4 years of Experience % | 8% |
| Teachers with 4-20 Years of Experience % | 50% |
| Teachers with 21+ Years of Experience % | 42% |

Comparison: How do per pupil expenditures compare?



Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

School Cost(A-D) Central Cost(E-H) Combined Cost(I)

| Report View One Per Pupil Expenditure Categories | ARLINGTON CSD |
|--|---------------|
| >> A. Instruction (A1 + A2 + A3 + A4) | \$14,936.54 |

| Report View One Per Pupil Expenditure Categories | ARLINGTON CSD |
|--|---------------|
| » B. Administration (B1 + B2 + B3) | \$1,124.35 |
| » C. All Other Spending (C1 + C2 + C3) | \$1,336.82 |
| D. Total School Level (A + B + C) | \$17,397.70 |
| » E. Central Instruction (E1 + E2 + E3 + E4) | \$627.47 |
| » F. Central Administration (F1 + F2 + F3) | \$2,041.01 |
| » G. All Other Central Spending (G1 + G2 + G3) | \$3,628.22 |
| H. Total Central Costs | \$6,296.70 |
| I. Total Spending (D + H) | \$23,694.40 |

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

School Cost(Pre-J–K)

Central Cost(Pre-L–M)

Combined Cost(N)

| Report View Two Per Pupil Expenditure Categories | ARLINGTON CSD |
|--|---------------|
| J. Total School Level Local/State Spending | \$16,561.27 |
| » K. Total School Level Federal Spending | \$836.43 |
| L. Total Central Level Local/State Spending | \$5,943.87 |
| M. Total Central Level Federal Spending | \$352.83 |
| N. Total Spending (J + K + L + M) | \$23,694.40 |

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

School Cost(O-T)

Central Cost(U-Z)

| | |
|---|---|
| » | Program Detail Areas |
| | Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H) |

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Central Cost(1-5 & Percent Excluded from Total)

Combined Cost(Total Expenditures)

| Excluded Expenditures | ARLINGTON CSD |
|----------------------------------|-----------------|
| 1. Transportation | \$14,840,818.00 |
| 2. Charter School Tuition | \$0.00 |
| 3. Other Tuition | \$4,852,805.00 |

| Excluded Expenditures | ARLINGTON CSD |
|------------------------------------|-------------------------|
| 4. Debt Service | \$15,817,771.00 |
| 5. Other | \$19,795,203.00 |
| Percent Excluded from Total | 23% |
| Total Expenditures | \$238,819,747.00 |

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ARLINGTON CSD - STUDENT AND EDUCATOR REPORT [2021 - 22]

The Student and Educator Report provides information to the public on students eligible for free or reduced-price lunch; student attendance and suspensions; instructional modality and school/district average class size, staff counts, and teacher attendance and turnover. Knowledge gained from this report can be used to improve instruction and services to students.

STUDENT DATA

FREE AND REDUCED-PRICE LUNCH (2021-22)

| Eligible for Free Lunch | | Eligible for Reduced-Price Lunch | |
|-------------------------|---------|----------------------------------|---------|
| Number | Percent | Number | Percent |
| 2,029 | 26% | 216 | 3% |

AVERAGE CLASS SIZE (2021-22)

| Class Description | Average Class Size |
|---|--------------------|
| Language Arts (grade 3) | 17 |
| Language Arts (grade 4) | 17 |
| Language Arts (grade 5) | 18 |
| Language Arts (grade 6) | 16 |
| Language Arts (grade 7) | 18 |
| Language Arts (grade 8) | 17 |
| Mathematics (grade 3) | 14 |
| Mathematics (grade 4) | 14 |
| Mathematics (grade 5) | 15 |
| Mathematics (grade 6) | 15 |
| Mathematics (grade 7) | 15 |
| Mathematics (grade 8) | 13 |
| Science (grade 4) | 17 |
| Science (grade 8) | 20 |
| Algebra I (Common Core) | 19 |
| Geometry (Common Core) | 19 |
| Algebra II (Common Core) | 22 |
| Earth Science | 23 |
| Biology | 20 |
| Chemistry | 26 |
| Physics | 21 |
| World History and Geography (New Framework) | 21 |
| ELA III (Common Core) | 23 |

STUDENT ATTENDANCE RATE (2021-22)**93%****PRIMARY INSTRUCTIONAL MODALITY (2021-22)**

| Remote | In-person | Both |
|--------|-----------|------|
| 2% | 98% | 0% |

STUDENT SUSPENSION RATE (2021-22)**4%****EDUCATOR DATA****STAFF COUNTS (2021-22)**

| School Counselors | Teachers | Social Workers | Principals |
|-------------------|----------|----------------|------------|
| 24 | 681 | 13 | 12 |

TEACHER ATTENDANCE RATE (2021-22)**93%****TEACHER TURNOVER (2020-21) TO (2021-22)**

| Turnover Rate Of Teachers With Fewer Than Five Years Of Experience | Turnover Rate Of All Teachers |
|--|-------------------------------|
| 26% | 8% |

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ARLINGTON CSD GRADUATION RATE DATA 4 YEAR OUTCOME AS OF AUGUST 2023

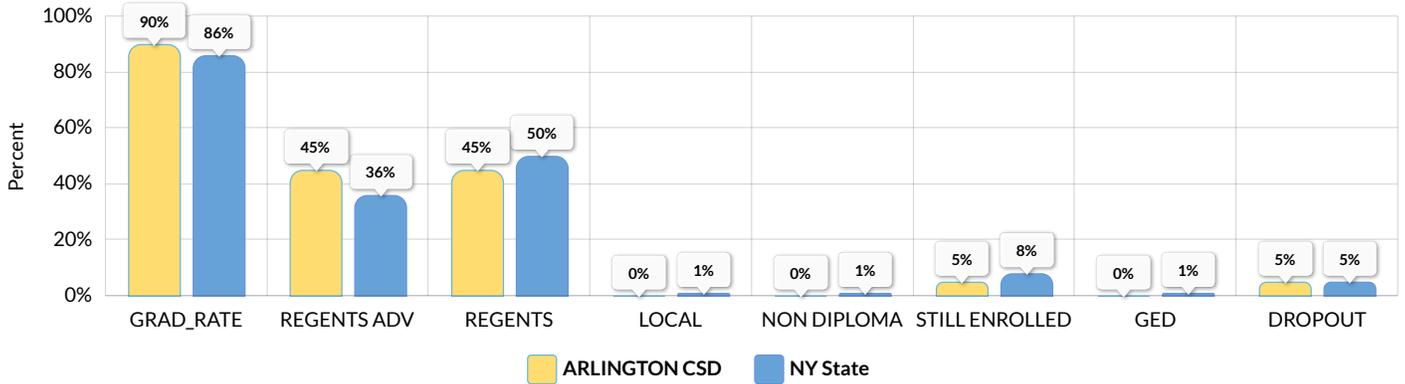
Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - August. The “Filter this data” function, below, provides the ability to display Graduation Rate Data of high school as of the 4th year - June, the 5th year - June and August, and the 6th year - June and August. For school years prior to 2018-19, 5th year - August and 6th year - August are not available.

Data is reported by educational institutions to the State Education Department throughout the school year and available for verification by districts until the close of the state data warehouse in August. District superintendents certify data is accurate in September. For the most updated information, please contact the school district.

Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: Diploma Requirements.



Outcomes for All Students



GRADUATION RATE

| Subgroup | Total Enrolled | GRAD RATE | | REGENTS WITH ADVANCED DESIGNATION | | REGENTS DIPLOMA | | LOCAL DIPLOMA | | NON DIPLOMA CRED | | STILL ENROLLED | | GED TRANSFER | | DROPOUT | |
|---|----------------|-----------|-----|-----------------------------------|-----|-----------------|-----|---------------|----|------------------|----|----------------|-----|--------------|----|---------|-----|
| | | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % |
| All Students | 706 | 636 | 90% | 318 | 45% | 317 | 45% | 1 | 0% | 3 | 0% | 33 | 5% | 0 | 0% | 34 | 5% |
| Female | 365 | 336 | 92% | 192 | 53% | 144 | 39% | 0 | 0% | 2 | 1% | 12 | 3% | 0 | 0% | 15 | 4% |
| Male | 341 | 300 | 88% | 126 | 37% | 173 | 51% | 1 | 0% | 1 | 0% | 21 | 6% | 0 | 0% | 19 | 6% |
| Non-binary | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| General Education Students | 578 | 545 | 94% | 314 | 54% | 231 | 40% | 0 | 0% | 0 | 0% | 10 | 2% | 0 | 0% | 23 | 4% |
| Students with Disabilities | 128 | 91 | 71% | 4 | 3% | 86 | 67% | 1 | 1% | 3 | 2% | 23 | 18% | 0 | 0% | 11 | 9% |
| American Indian or Alaska Native | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Asian or Native Hawaiian/Other Pacific Islander | 20 | 17 | 85% | 11 | 55% | 6 | 30% | 0 | 0% | 1 | 5% | 1 | 5% | 0 | 0% | 1 | 5% |
| Black or African American | 72 | 62 | 86% | 14 | 19% | 48 | 67% | 0 | 0% | 1 | 1% | 6 | 8% | 0 | 0% | 3 | 4% |
| Hispanic or Latino | 149 | 126 | 85% | 46 | 31% | 80 | 54% | 0 | 0% | 0 | 0% | 10 | 7% | 0 | 0% | 13 | 9% |
| White | 438 | 407 | 93% | 234 | 53% | 172 | 39% | 1 | 0% | 1 | 0% | 16 | 4% | 0 | 0% | 14 | 3% |
| Multiracial | 27 | 24 | 89% | 13 | 48% | 11 | 41% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 3 | 11% |
| Economically Disadvantaged | 189 | 146 | 77% | 46 | 24% | 99 | 52% | 1 | 1% | 2 | 1% | 20 | 11% | 0 | 0% | 21 | 11% |
| Not Economically Disadvantaged | 517 | 490 | 95% | 272 | 53% | 218 | 42% | 0 | 0% | 1 | 0% | 13 | 3% | 0 | 0% | 13 | 3% |
| English Language Learner | 10 | 5 | 50% | 0 | 0% | 5 | 50% | 0 | 0% | 0 | 0% | 4 | 40% | 0 | 0% | 1 | 10% |
| Non-English Language Learner | 696 | 631 | 91% | 318 | 46% | 312 | 45% | 1 | 0% | 3 | 0% | 29 | 4% | 0 | 0% | 33 | 5% |
| In Foster Care | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Not in Foster Care | 706 | 636 | 90% | 318 | 45% | 317 | 45% | 1 | 0% | 3 | 0% | 33 | 5% | 0 | 0% | 34 | 5% |
| Homeless | 26 | 12 | 46% | 1 | 4% | 11 | 42% | 0 | 0% | 0 | 0% | 8 | 31% | 0 | 0% | 6 | 23% |
| Not Homeless | 680 | 624 | 92% | 317 | 47% | 306 | 45% | 1 | 0% | 3 | 0% | 25 | 4% | 0 | 0% | 28 | 4% |
| Migrant | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |

| Subgroup | Total Enrolled | GRAD RATE | | REGENTS WITH ADVANCED DESIGNATION | | REGENTS DIPLOMA | | LOCAL DIPLOMA | | NON DIPLOMA CRED | | STILL ENROLLED | | GED TRANSFER | | DROPOUT | |
|----------------------------|----------------|-----------|-----|-----------------------------------|-----|-----------------|-----|---------------|----|------------------|----|----------------|----|--------------|----|---------|----|
| | | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % |
| Not Migrant | 706 | 636 | 90% | 318 | 45% | 317 | 45% | 1 | 0% | 3 | 0% | 33 | 5% | 0 | 0% | 34 | 5% |
| Parent in Armed Forces | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Parent Not in Armed Forces | 706 | 636 | 90% | 318 | 45% | 317 | 45% | 1 | 0% | 3 | 0% | 33 | 5% | 0 | 0% | 34 | 5% |

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ARLINGTON CSD GRADUATION PATHWAYS DATA 2023

The Board of Regents approved regulations establishing multiple, comparably rigorous assessment pathways to graduation for all students. These regulations recognize the importance of engaging students’ interests in rigorous and relevant academic programs in the Arts; Languages other than English (LOTE)/Biliteracy; Career and Technical Education (CTE); Humanities; Science, Technology, Engineering and Mathematics (STEM); Civic Readiness (CIVIC) and Career Developmental Occupational Studies (CDOS). The revised regulation allows students to use a passing score on an approved pathway assessment or successful completion of program requirements for the CDOS credential toward meeting the assessment requirements for graduation.

Complete information on the types of diploma credentials which can be earned and the criteria for each.

Additional information on Graduation Pathways can be found on the Curriculum and Instruction site.

| Subgroup | Total | Humanities | | Humanities Alternative | | Arts | | Career and Technical Education | | Math | | Science | | Career Development and Occupational Studies | | Languages Other Than English | | Civic Readiness | |
|---|-------|------------|------|------------------------|----|------|----|--------------------------------|----|------|----|---------|----|---|----|------------------------------|----|-----------------|----|
| | | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % |
| All Students | 636 | 636 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Female | 336 | 336 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Male | 300 | 300 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Non-binary | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| General Education Students | 545 | 545 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Students with Disabilities | 91 | 91 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| American Indian or Alaska Native | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Asian or Native Hawaiian/Other Pacific Islander | 17 | 17 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Black or African American | 62 | 62 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Hispanic or Latino | 126 | 126 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| White | 407 | 407 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Multiracial | 24 | 24 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Economically Disadvantaged | 146 | 146 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Not Economically Disadvantaged | 490 | 490 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |

| Subgroup | Total | Humanities | | Humanities Alternative | | Arts | | Career and Technical Education | | Math | | Science | | Career Development and Occupational Studies | | Languages Other Than English | | Civic Readiness | |
|------------------------------|-------|------------|------|------------------------|----|------|----|--------------------------------|----|------|----|---------|----|---|----|------------------------------|----|-----------------|----|
| | | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % | # | % |
| English Language Learner | 5 | 5 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Non-English Language Learner | 631 | 631 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| In Foster Care | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Not in Foster Care | 636 | 636 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Homeless | 12 | 12 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Not Homeless | 624 | 624 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Migrant | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Not Migrant | 636 | 636 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Parent in Armed Forces | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| Parent Not in Armed Forces | 636 | 636 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |

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ARLINGTON CSD - NEW YORK STATE REPORT CARD [2022 - 23]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

2023-24 ACCOUNTABILITY STATUS AND SUPPORT MODEL BASED ON 2022-23 DATA

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2023-24 accountability statuses and support models were determined using a modified methodology. For more information, see Understanding the New York State Accountability System under the Every Student Succeeds Act (ESSA) for 2023-24 Accountability Statuses Based on 2022-23 Results.

LOCAL SUPPORT AND IMPROVEMENT

MADE PROGRESS

NA

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2022-23)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (72.97 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2022-23 Title I SIG 1003 (Basic)
- 2022-23 Title I School Improvement Grant 1003 Coaching for Excellence Grant
- 2022-23 Title I School Improvement Grant 1003 High School Redesign Grant
- 2020-23 NYSIP-PLC Phase III
- 2022-23 Title 1 School Improvement Grant 1003 – Targeted Support for Long-term Identified Schools Grant
- 2023 Title 1 School Improvement Grant 1003 (Planning)

ELEMENTARY/MIDDLE STATUSES AND SUPPORT MODELS BY SUBGROUP

| Subgroup | Status And Support Model | Made Progress |
|---|-------------------------------|---------------|
| All Students | Local Support and Improvement | NA |
| Asian or Native Hawaiian/Other Pacific Islander | Local Support and Improvement | NA |
| Black or African American | Local Support and Improvement | NA |
| Hispanic or Latino | Local Support and Improvement | NA |
| Multiracial | Local Support and Improvement | NA |
| White | Local Support and Improvement | NA |
| English Language Learner | Local Support and Improvement | NA |
| Students with Disabilities | Local Support and Improvement | NA |
| Economically Disadvantaged | Local Support and Improvement | NA |

ELEMENTARY/MIDDLE INDICATOR LEVELS

| Subgroup | Core Subject Performance | Weighted Average Performance | English Language Proficiency (ELP) | Chronic Absenteeism |
|---|--------------------------|------------------------------|------------------------------------|---------------------|
| All Students | 3 | 2 | 2 | 3 |
| American Indian or Alaska Native | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 4 | 4 | — | 3 |
| Black or African American | 2 | 2 | — | 3 |
| Hispanic or Latino | 2 | 2 | 2 | 2 |
| Multiracial | 2 | 2 | — | 3 |
| White | 3 | 3 | — | 3 |
| English Language Learner | 2 | 3 | 2 | 2 |
| Students with Disabilities | 3 | 3 | 2 | 3 |
| Economically Disadvantaged | 2 | 2 | 2 | 2 |

ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE

| Subgroup | Subject | Cohort | Index | Level |
|---|----------|--------|-------|-------|
| All Students | ELA | 2,876 | 129 | 3 |
| | Math | 2,808 | 136 | |
| | Combined | 5,684 | 132.4 | |
| American Indian or Alaska Native | ELA | 2 | — | — |
| | Math | 2 | — | |
| | Combined | 4 | — | |
| Asian or Native Hawaiian/Other Pacific Islander | ELA | 94 | 163.8 | 4 |
| | Math | 94 | 175.5 | |
| | Combined | 188 | 169.7 | |
| Black or African American | ELA | 251 | 95.6 | 2 |
| | Math | 242 | 93 | |
| | Combined | 493 | 94.3 | |
| Hispanic or Latino | ELA | 698 | 107.6 | 2 |
| | Math | 660 | 110.2 | |
| | Combined | 1,358 | 108.8 | |
| Multiracial | ELA | 145 | 124.8 | 2 |
| | Math | 138 | 129.7 | |
| | Combined | 283 | 127.2 | |
| White | ELA | 1,686 | 141.3 | 3 |
| | Math | 1,672 | 150.7 | |
| | Combined | 3,358 | 146 | |
| English Language Learner | ELA | 144 | 76.4 | 2 |
| | Math | 142 | 82.4 | |
| | Combined | 286 | 79.4 | |

| Subgroup | Subject | Cohort | Index | Level |
|----------------------------|----------|--------|-------|-------|
| Students with Disabilities | ELA | 539 | 71.5 | 3 |
| | Math | 513 | 82.7 | |
| | Combined | 1,052 | 76.9 | |
| Economically Disadvantaged | ELA | 939 | 94.9 | 2 |
| | Math | 880 | 97.2 | |
| | Combined | 1,819 | 96 | |

ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE

| Subgroup | Subject | Cohort | Index | Level |
|---|----------|--------|-------|-------|
| All Students | ELA | 3,305 | 112.3 | 2 |
| | Math | 3,312 | 115.3 | |
| | Combined | 6,617 | 113.8 | |
| American Indian or Alaska Native | ELA | 2 | — | — |
| | Math | 2 | — | |
| | Combined | 4 | — | |
| Asian or Native Hawaiian/Other Pacific Islander | ELA | 94 | 163.8 | 4 |
| | Math | 94 | 175.5 | |
| | Combined | 188 | 169.7 | |
| Black or African American | ELA | 270 | 88.9 | 2 |
| | Math | 270 | 83.3 | |
| | Combined | 540 | 86.1 | |
| Hispanic or Latino | ELA | 766 | 98 | 2 |
| | Math | 770 | 94.4 | |
| | Combined | 1,536 | 96.2 | |
| Multiracial | ELA | 161 | 112.4 | 2 |
| | Math | 161 | 111.2 | |
| | Combined | 322 | 111.8 | |
| White | ELA | 2,015 | 118.2 | 3 |
| | Math | 2,018 | 124.9 | |
| | Combined | 4,033 | 121.5 | |
| English Language Learner | ELA | 144 | 76.4 | 3 |
| | Math | 153 | 76.5 | |
| | Combined | 297 | 76.4 | |

| Subgroup | Subject | Cohort | Index | Level |
|----------------------------|----------|--------|-------|-------|
| Students with Disabilities | ELA | 680 | 56.7 | 3 |
| | Math | 680 | 62.4 | |
| | Combined | 1,360 | 59.5 | |
| Economically Disadvantaged | ELA | 1,066 | 83.6 | 2 |
| | Math | 1,071 | 79.9 | |
| | Combined | 2,137 | 81.7 | |

ELEMENTARY/MIDDLE ELP

| Subgroup | Number Of ELLs | Benchmark | Progress Rate | Success Ratio | Level |
|---|----------------|-----------|---------------|---------------|-------|
| All Students | 140 | 44% | 39% | 0.9 | 2 |
| American Indian or Alaska Native | 0 | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 14 | — | — | — | — |
| Black or African American | 4 | — | — | — | — |
| Hispanic or Latino | 102 | 42% | 35% | 0.8 | 2 |
| Multiracial | 0 | — | — | — | — |
| White | 20 | — | — | — | — |
| English Language Learner | 140 | 44% | 39% | 0.9 | 2 |
| Students with Disabilities | 32 | 44% | 32% | 0.7 | 2 |
| Economically Disadvantaged | 100 | 44% | 41% | 0.9 | 2 |

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

| Subgroup | Students Enrolled | Students Chronically Absent | Chronic Absenteeism Rate | Level |
|---|-------------------|-----------------------------|--------------------------|-------|
| All Students | 4,753 | 919 | 19.3% | 3 |
| American Indian or Alaska Native | 3 | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 129 | 21 | 16.3% | 3 |
| Black or African American | 397 | 63 | 15.9% | 3 |
| Hispanic or Latino | 1,110 | 310 | 27.9% | 2 |
| Multiracial | 244 | 52 | 21.3% | 3 |
| White | 2,870 | 472 | 16.4% | 3 |
| English Language Learner | 231 | 61 | 26.4% | 2 |
| Students with Disabilities | 952 | 241 | 25.3% | 3 |
| Economically Disadvantaged | 1,596 | 508 | 31.8% | 2 |

ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

| Subgroup | Tested 95% In Current Year | Current Year Enrollment | Current Year Participation Rate |
|---|----------------------------|-------------------------|---------------------------------|
| All Students | X | 3,571 | 82.9% |
| American Indian or Alaska Native | — | 2 | — |
| Asian or Native Hawaiian/Other Pacific Islander | ✓ | 100 | 97% |
| Black or African American | X | 300 | 88.7% |
| Hispanic or Latino | X | 839 | 86.8% |
| Multiracial | X | 174 | 86.2% |
| White | X | 2,156 | 79.6% |
| English Language Learner | ✓ | 114 | 95.6% |
| Students with Disabilities | X | 671 | 74.5% |
| Economically Disadvantaged | X | 1,180 | 83.9% |

ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

| Subgroup | Tested 95% In Current Year | Current Year Enrollment | Current Year Participation Rate |
|---|----------------------------|-------------------------|---------------------------------|
| All Students | X | 3,580 | 80.6% |
| American Indian or Alaska Native | — | 2 | — |
| Asian or Native Hawaiian/Other Pacific Islander | ✓ | 100 | 97% |
| Black or African American | X | 301 | 85.7% |
| Hispanic or Latino | X | 843 | 81.1% |
| Multiracial | X | 174 | 81.6% |
| White | X | 2,160 | 78.9% |
| English Language Learner | X | 121 | 84.3% |
| Students with Disabilities | X | 671 | 70.6% |
| Economically Disadvantaged | X | 1,187 | 78% |

NYSESLAT USED FOR PARTICIPATION

| Grade | Number Taking NYSESLAT |
|---------|------------------------|
| Grade 3 | — |
| Grade 4 | — |
| Grade 5 | — |
| Grade 6 | — |
| Grade 7 | — |

SECONDARY STATUSES AND SUPPORT MODELS BY SUBGROUP

| Subgroup | Status And Support Model | Made Progress |
|---|-------------------------------|---------------|
| All Students | Local Support and Improvement | NA |
| Asian or Native Hawaiian/Other Pacific Islander | Local Support and Improvement | NA |
| Black or African American | Local Support and Improvement | NA |
| Hispanic or Latino | Local Support and Improvement | NA |
| Multiracial | Local Support and Improvement | NA |
| White | Local Support and Improvement | NA |
| Students with Disabilities | Local Support and Improvement | NA |
| Economically Disadvantaged | Local Support and Improvement | NA |

SECONDARY INDICATOR LEVELS

| Subgroup | Core Subject Performance | Weighted Average Performance | Graduation Rate | English Language Proficiency (ELP) | Chronic Absenteeism |
|---|--------------------------|------------------------------|-----------------|------------------------------------|---------------------|
| All Students | 3 | 2 | 3 | 4 | 2 |
| American Indian or Alaska Native | — | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 4 | 4 | 4 | — | 4 |
| Black or African American | 2 | 2 | 2 | — | 3 |
| Hispanic or Latino | 3 | 2 | 3 | — | 2 |
| Multiracial | 4 | 3 | 2 | — | 2 |
| White | 4 | 3 | 3 | — | 3 |
| English Language Learner | — | — | — | 4 | 2 |
| Students with Disabilities | 4 | 3 | 2 | — | 2 |
| Economically Disadvantaged | 4 | 2 | 3 | — | 2 |

SECONDARY CORE SUBJECT PERFORMANCE

| Subgroup | Subject | Cohort | Index | Combined Index | Level |
|---|---------|--------|-------|----------------|-------|
| All Students | ELA | 654 | 199.2 | 161.3 | 3 |
| | Math | 288 | 135.2 | | |
| | Science | 172 | 143.6 | | |
| Asian or Native Hawaiian/Other Pacific Islander | ELA | 17 | 238.2 | 206.8 | 4 |
| | Math | 10 | 180 | | |
| | Science | 10 | 200 | | |
| Black or African American | ELA | 65 | 166.9 | 127.5 | 2 |
| | Math | 27 | 98.1 | | |
| | Science | 12 | 112.5 | | |
| Hispanic or Latino | ELA | 135 | 179.3 | 144.7 | 3 |
| | Math | 53 | 118.9 | | |
| | Science | 35 | 131.4 | | |
| Multiracial | ELA | 24 | 193.8 | 167.9 | 4 |
| | Math | 11 | 145.5 | | |
| | Science | 8 | 162.5 | | |
| White | ELA | 413 | 209.4 | 168 | 4 |
| | Math | 187 | 142.2 | | |
| | Science | 107 | 144.4 | | |
| English Language Learner | ELA | 9 | 61.1 | — | — |
| | Math | 5 | 20 | | |
| | Science | 5 | 40 | | |
| Students with Disabilities | ELA | 119 | 127.3 | 116.8 | 4 |
| | Math | 20 | 97.5 | | |
| | Science | 20 | 130 | | |

| Subgroup | Subject | Cohort | Index | Combined Index | Level |
|----------------------------|---------|--------|-------|----------------|-------|
| Economically Disadvantaged | ELA | 169 | 163.9 | 142.4 | 4 |
| | Math | 60 | 117.5 | | |
| | Science | 41 | 147.6 | | |

SECONDARY WEIGHTED AVERAGE PERFORMANCE

| Subgroup | Subject | Cohort | Index | Combined Index | Level |
|---|---------|--------|-------|----------------|-------|
| All Students | ELA | 671 | 194.1 | 105.4 | 2 |
| | Math | 632 | 61.6 | | |
| | Science | 647 | 38.2 | | |
| Asian or Native Hawaiian/Other Pacific Islander | ELA | 17 | 238.2 | 160.9 | 4 |
| | Math | 16 | 112.5 | | |
| | Science | 17 | 117.6 | | |
| Black or African American | ELA | 65 | 166.9 | 84.6 | 2 |
| | Math | 61 | 43.4 | | |
| | Science | 59 | 22.9 | | |
| Hispanic or Latino | ELA | 141 | 171.6 | 91.5 | 2 |
| | Math | 127 | 49.6 | | |
| | Science | 134 | 34.3 | | |
| Multiracial | ELA | 26 | 178.8 | 104.6 | 3 |
| | Math | 24 | 66.7 | | |
| | Science | 26 | 50 | | |
| White | ELA | 422 | 205 | 111 | 3 |
| | Math | 404 | 65.8 | | |
| | Science | 411 | 37.6 | | |
| English Language Learner | ELA | 9 | 61.1 | — | — |
| | Math | 8 | 0 | | |
| | Science | 9 | 11.1 | | |
| Students with Disabilities | ELA | 126 | 120.2 | 58.4 | 3 |
| | Math | 113 | 19.9 | | |
| | Science | 119 | 23.5 | | |

| Subgroup | Subject | Cohort | Index | Combined Index | Level |
|----------------------------|---------|--------|-------|----------------|-------|
| Economically Disadvantaged | ELA | 177 | 156.5 | 83.6 | 2 |
| | Math | 167 | 42.2 | | |
| | Science | 167 | 36.2 | | |

SECONDARY GRADUATION RATE

| Subgroup | Cohort | Number In Cohort | Number Graduated | Grad Rate | Average Grad Rate | Level |
|---|--------|------------------|------------------|-----------|-------------------|-------|
| All Students | 4-year | 703 | 629 | 89.5% | 92.1% | 3 |
| | 5-year | 759 | 705 | 92.9% | | |
| | 6-year | 735 | 690 | 93.9% | | |
| American Indian or Alaska Native | 4-year | 0 | – | – | – | – |
| | 5-year | 0 | – | – | | |
| | 6-year | 1 | – | – | | |
| Asian or Native Hawaiian/Other Pacific Islander | 4-year | 31 | 31 | 100% | 98.7% | 4 |
| | 5-year | 37 | 36 | 97.3% | | |
| | 6-year | 29 | – | – | | |
| Black or African American | 4-year | 60 | 51 | 85% | 89.2% | 2 |
| | 5-year | 52 | 46 | 88.5% | | |
| | 6-year | 51 | 48 | 94.1% | | |
| Hispanic or Latino | 4-year | 117 | 103 | 88% | 91.6% | 3 |
| | 5-year | 129 | 120 | 93% | | |
| | 6-year | 97 | 91 | 93.8% | | |
| Multiracial | 4-year | 26 | 23 | 88.5% | 89.1% | 2 |
| | 5-year | 20 | 17 | 85% | | |
| | 6-year | 16 | 15 | 93.8% | | |
| White | 4-year | 469 | 421 | 89.8% | 92.3% | 3 |
| | 5-year | 521 | 486 | 93.3% | | |
| | 6-year | 541 | 507 | 93.7% | | |

| Subgroup | Cohort | Number In Cohort | Number Graduated | Grad Rate | Average Grad Rate | Level |
|----------------------------|--------|------------------|------------------|-----------|-------------------|-------|
| English Language Learner | 4-year | 7 | — | — | — | — |
| | 5-year | 16 | — | — | | |
| | 6-year | 2 | — | — | | |
| Students with Disabilities | 4-year | 121 | 80 | 66.1% | 72.7% | 2 |
| | 5-year | 136 | 104 | 76.5% | | |
| | 6-year | 118 | 89 | 75.4% | | |
| Economically Disadvantaged | 4-year | 187 | 159 | 85% | 86.9% | 3 |
| | 5-year | 174 | 152 | 87.4% | | |
| | 6-year | 147 | 130 | 88.4% | | |

SECONDARY ELP

| Subgroup | Number Of ELLs | Benchmark | Progress Rate | Success Ratio | Level |
|---|----------------|-----------|---------------|---------------|-------|
| All Students | 38 | 39% | 59% | 1.5 | 4 |
| American Indian or Alaska Native | 0 | — | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 5 | — | — | — | — |
| Black or African American | 2 | — | — | — | — |
| Hispanic or Latino | 29 | — | — | — | — |
| Multiracial | 0 | — | — | — | — |
| White | 2 | — | — | — | — |
| English Language Learner | 38 | 39% | 59% | 1.5 | 4 |
| Students with Disabilities | 16 | — | — | — | — |
| Economically Disadvantaged | 27 | — | — | — | — |

SECONDARY CHRONIC ABSENTEEISM

| Subgroup | Students Enrolled | Students Chronically Absent | Chronic Absenteeism Rate | Level |
|---|-------------------|-----------------------------|--------------------------|-------|
| All Students | 2,592 | 659 | 25.4% | 2 |
| American Indian or Alaska Native | 1 | — | — | — |
| Asian or Native Hawaiian/Other Pacific Islander | 89 | 8 | 9% | 4 |
| Black or African American | 263 | 66 | 25.1% | 3 |
| Hispanic or Latino | 576 | 198 | 34.4% | 2 |
| Multiracial | 124 | 37 | 29.8% | 2 |
| White | 1,539 | 349 | 22.7% | 3 |
| English Language Learner | 79 | 33 | 41.8% | 2 |
| Students with Disabilities | 465 | 179 | 38.5% | 2 |
| Economically Disadvantaged | 746 | 300 | 40.2% | 2 |

SECONDARY ELA PARTICIPATION RATE

| Subgroup | Tested 95% In Current Year | Current Year 12th Grade Enrollment | Current Year Participation Rate |
|---|----------------------------|------------------------------------|---------------------------------|
| All Students | ✓ | 677 | 96.5% |
| American Indian or Alaska Native | — | 0 | — |
| Asian or Native Hawaiian/Other Pacific Islander | — | 17 | — |
| Black or African American | ✓ | 66 | 95.5% |
| Hispanic or Latino | ✓ | 137 | 97.8% |
| Multiracial | — | 23 | — |
| White | ✓ | 434 | 95.9% |
| English Language Learner | — | 6 | — |
| Students with Disabilities | ✗ | 114 | 89.5% |
| Economically Disadvantaged | ✓ | 160 | 97.5% |

SECONDARY MATHEMATICS PARTICIPATION RATE

| Subgroup | Tested 95% In Current Year | Current Year 12th Grade Enrollment | Current Year Participation Rate |
|---|----------------------------|------------------------------------|---------------------------------|
| All Students | X | 633 | 46.8% |
| American Indian or Alaska Native | — | 0 | — |
| Asian or Native Hawaiian/Other Pacific Islander | — | 16 | — |
| Black or African American | X | 62 | 43.6% |
| Hispanic or Latino | X | 123 | 43.9% |
| Multiracial | — | 21 | — |
| White | X | 411 | 47.2% |
| English Language Learner | — | 6 | — |
| Students with Disabilities | X | 102 | 16.7% |
| Economically Disadvantaged | X | 149 | 38.3% |

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ARLINGTON CENTRAL SCHOOL DISTRICT
2024-2025 Educational Plan and Budget

Appendix I
S495 Reports

Equalized Total Assessed Value 2,118,963,111

School District - 134601 Arlington CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 9 | 73,276,049 | 3.46 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 2 | 865,880 | 0.04 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 19 | 10,750,332 | 0.51 |
| 13570 | TOWN O/S LIMITS - SPECIFIED US | RPTL 406(2) | 6 | 1,935,887 | 0.09 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 1 | 16,212,233 | 0.77 |
| 13870 | SPEC DIST USED FOR PURPOSE EST | RPTL 410 | 3 | 441 | 0.00 |
| 14000 | LOCAL AUTHORITIES SPECIFIED | RPTL 412 | 6 | 2,417,392 | 0.11 |
| 14100 | USA - GENERALLY | RPTL 400(1) | 11 | 22,091,230 | 1.04 |
| 19950 | MUNICIPAL RAILROAD | RPTL 456 | 1 | 3,490,789 | 0.16 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 8 | 7,771,891 | 0.37 |
| 25130 | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a | 5 | 2,460,044 | 0.12 |
| 25230 | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a | 2 | 1,038,467 | 0.05 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 4 | 3,805,601 | 0.18 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 5 | 687,105 | 0.03 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 190 | 2,280,000 | 0.11 |
| 41124 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 1 | 12,000 | 0.00 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 108 | 2,160,000 | 0.10 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 57 | 2,041,490 | 0.10 |
| 41400 | CLERGY | RPTL 460 | 2 | 4,422 | 0.00 |
| 41700 | AGRICULTURAL BUILDING | RPTL 483 | 8 | 1,699,498 | 0.08 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 45 | 33,542,810 | 1.58 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 6 | 1,434,489 | 0.07 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 28 | 4,690,098 | 0.22 |
| 41804 | PERSONS AGE 65 OR OVER | RPTL 467 | 38 | 6,245,787 | 0.29 |
| 41806 | PERSONS AGE 65 OR OVER | RPTL 467 | 69 | 11,933,285 | 0.56 |
| 41834 | ENHANCED STAR | RPTL 425 | 477 | 55,400,968 | 2.61 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 1,500 | 68,490,000 | 3.23 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 2 | 217,317 | 0.01 |
| 41934 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 1 | 190,641 | 0.01 |
| 41936 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 1 | 123,655 | 0.01 |
| 47450 | FOREST/REF LAND - FISHER ACT | RPTL 480 | 2 | 590,568 | 0.03 |

Equalized Total Assessed Value 2,118,963,111

School District - 134601 Arlington CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 47460 | FOREST LAND CERTD AFTER 8/74 | RPTL 480-a | 11 | 3,982,526 | 0.19 |
| Total Exemptions Exclusive of System Exemptions: | | | 2,628 | 341,842,895 | 16.13 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 2,628 | 341,842,895 | 16.13 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 371,760,519

School District - 134601 Arlington CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 1 | 299,400 | 0.08 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 6 | 275,100 | 0.07 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 43 | 516,000 | 0.14 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 20 | 400,000 | 0.11 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 13 | 475,020 | 0.13 |
| 41160 | COLD WAR VETERANS (15%) | RPTL 458-b | 1 | 0 | 0.00 |
| 41400 | CLERGY | RPTL 460 | 1 | 1,500 | 0.00 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 5 | 392,377 | 0.11 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 5 | 1,055,800 | 0.28 |
| 41804 | PERSONS AGE 65 OR OVER | RPTL 467 | 6 | 1,157,200 | 0.31 |
| 41834 | ENHANCED STAR | RPTL 425 | 71 | 7,932,120 | 2.13 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 266 | 10,993,780 | 2.96 |
| Total Exemptions Exclusive of System Exemptions: | | | 438 | 23,498,297 | 6.32 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 438 | 23,498,297 | 6.32 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 11,055,317

School District - 134601 Arlington CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 1 | 12,000 | 0.11 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 1 | 20,000 | 0.18 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 1 | 34,039 | 0.31 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 6 | 1,190,000 | 10.76 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 1 | 407,870 | 3.69 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 1 | 44,883 | 0.41 |
| Total Exemptions Exclusive of System Exemptions: | | | 11 | 1,708,792 | 15.46 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 11 | 1,708,792 | 15.46 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 3,022,827,822

School District - 134601 Arlington CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 10 | 18,310,252 | 0.61 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 5 | 26,412,079 | 0.87 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 43 | 15,364,225 | 0.51 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 9 | 257,299,297 | 8.51 |
| 13850 | BOCES | RPTL 408 | 3 | 945,927 | 0.03 |
| 14100 | USA - GENERALLY | RPTL 400(1) | 1 | 425,421 | 0.01 |
| 18020 | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a | 1 | 28,406,882 | 0.94 |
| 21600 | RES OF CLERGY - RELIG CORP OWN | RPTL 462 | 2 | 933,989 | 0.03 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 10 | 34,675,477 | 1.15 |
| 25120 | NONPROF CORP - EDUCL(CONST PRO | RPTL 420-a | 3 | 3,632,303 | 0.12 |
| 25230 | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a | 8 | 10,710,015 | 0.35 |
| 26050 | AGRICULTURAL SOCIETY | RPTL 450 | 1 | 1,067,416 | 0.04 |
| 26250 | HISTORICAL SOCIETY | RPTL 444 | 1 | 196,629 | 0.01 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 4 | 5,240,871 | 0.17 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 5 | 862,360 | 0.03 |
| 28540 | NOT-FOR-PROFIT HOUS CO - HOSTE | RPTL 422 | 2 | 7,731,461 | 0.26 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 232 | 2,784,000 | 0.09 |
| 41124 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 1 | 12,000 | 0.00 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 156 | 3,120,000 | 0.10 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 89 | 3,127,019 | 0.10 |
| 41700 | AGRICULTURAL BUILDING | RPTL 483 | 6 | 258,005 | 0.01 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 75 | 33,735,375 | 1.12 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 3 | 431,050 | 0.01 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 42 | 6,920,139 | 0.23 |
| 41804 | PERSONS AGE 65 OR OVER | RPTL 467 | 132 | 20,092,669 | 0.66 |
| 41834 | ENHANCED STAR | RPTL 425 | 600 | 69,598,936 | 2.30 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 1,691 | 76,115,607 | 2.52 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 5 | 1,138,272 | 0.04 |
| 41934 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 3 | 351,695 | 0.01 |

Equalized Total Assessed Value 3,022,827,822

School District - 134601 Arlington CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 47460 | FOREST LAND CERTD AFTER 8/74 | RPTL 480-a | 4 | 2,194,382 | 0.07 |
| Total Exemptions Exclusive of System Exemptions: | | | 3,147 | 632,093,753 | 20.91 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 3,147 | 632,093,753 | 20.91 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 11,927,337

School District - 134601 Arlington CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|-------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 14100 | USA - GENERALLY | RPTL 400(1) | 11 | 2,733,071 | 22.91 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 1 | 149,786 | 1.26 |
| 41834 | ENHANCED STAR | RPTL 425 | 1 | 121,538 | 1.02 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 2 | 97,010 | 0.81 |
| Total Exemptions Exclusive of System Exemptions: | | | 15 | 3,101,405 | 26.00 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 15 | 3,101,405 | 26.00 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 1,163,316,440

School District - 134601 Arlington CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 5 | 10,481,637 | 0.90 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 3 | 1,140,297 | 0.10 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 12 | 3,418,733 | 0.29 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 3 | 8,437,158 | 0.73 |
| 14000 | LOCAL AUTHORITIES SPECIFIED | RPTL 412 | 5 | 232,558 | 0.02 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 6 | 6,705,807 | 0.58 |
| 25120 | NONPROF CORP - EDUCL(CONST PRO | RPTL 420-a | 1 | 556,615 | 0.05 |
| 25230 | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a | 8 | 7,793,874 | 0.67 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 22 | 12,406,661 | 1.07 |
| 26100 | VETERANS ORGANIZATION | RPTL 452 | 4 | 299,021 | 0.03 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 4 | 1,982,590 | 0.17 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 4 | 77,138 | 0.01 |
| 29350 | TRUSTEES - HOSP, LIB, PLAYGROU | RPTL 438 | 2 | 3,252,510 | 0.28 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 115 | 1,380,000 | 0.12 |
| 41124 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 1 | 12,000 | 0.00 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 95 | 1,900,000 | 0.16 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 51 | 1,801,205 | 0.15 |
| 41160 | COLD WAR VETERANS (15%) | RPTL 458-b | 1 | 0 | 0.00 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 46 | 9,418,507 | 0.81 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 1 | 681,675 | 0.06 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 14 | 2,151,994 | 0.18 |
| 41804 | PERSONS AGE 65 OR OVER | RPTL 467 | 48 | 5,739,633 | 0.49 |
| 41806 | PERSONS AGE 65 OR OVER | RPTL 467 | 3 | 299,975 | 0.03 |
| 41834 | ENHANCED STAR | RPTL 425 | 286 | 31,635,567 | 2.72 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 904 | 37,726,632 | 3.24 |
| 41934 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 2 | 186,428 | 0.02 |
| 41935 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 2 | 260,198 | 0.02 |
| 47450 | FOREST/REF LAND - FISHER ACT | RPTL 480 | 4 | 1,104,242 | 0.09 |
| 47460 | FOREST LAND CERTD AFTER 8/74 | RPTL 480-a | 7 | 1,637,379 | 0.14 |

Equalized Total Assessed Value 1,163,316,440

School District - 134601 Arlington CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|-----------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 49500 | SOLAR OR WIND ENERGY SYSTEM | RPTL 487 | 5 | 56,550 | 0.00 |
| Total Exemptions Exclusive of System Exemptions: | | | 1,664 | 152,776,584 | 13.13 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 1,664 | 152,776,584 | 13.13 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 2,048,906,693

School District - 134601 Arlington CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 5 | 47,734,200 | 2.33 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 4 | 5,821,300 | 0.28 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 33 | 17,839,100 | 0.87 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 2 | 12,427,000 | 0.61 |
| 13870 | SPEC DIST USED FOR PURPOSE EST | RPTL 410 | 2 | 5,089,500 | 0.25 |
| 14000 | LOCAL AUTHORITIES SPECIFIED | RPTL 412 | 2 | 1,653,900 | 0.08 |
| 18020 | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a | 28 | 85,224,100 | 4.16 |
| 21600 | RES OF CLERGY - RELIG CORP OWN | RPTL 462 | 1 | 386,500 | 0.02 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 9 | 22,511,100 | 1.10 |
| 25120 | NONPROF CORP - EDUCL(CONST PRO | RPTL 420-a | 65 | 243,798,800 | 11.90 |
| 25130 | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a | 2 | 625,800 | 0.03 |
| 25210 | NONPROF CORP - HOSPITAL | RPTL 420-a | 2 | 17,373,800 | 0.85 |
| 25230 | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a | 6 | 3,494,000 | 0.17 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 3 | 1,675,000 | 0.08 |
| 26100 | VETERANS ORGANIZATION | RPTL 452 | 1 | 553,000 | 0.03 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 10 | 2,067,000 | 0.10 |
| 28110 | NOT-FOR-PROFIT HOUSING COMPANY | RPTL 422 | 1 | 1,805,500 | 0.09 |
| 32300 | NYS LAND TAXABLE FOR SCHOOL ON | RPTL 536 | 1 | 7,850 | 0.00 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 160 | 1,912,725 | 0.09 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 99 | 1,972,250 | 0.10 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 49 | 1,763,950 | 0.09 |
| 41160 | COLD WAR VETERANS (15%) | RPTL 458-b | 4 | 0 | 0.00 |
| 41170 | COLD WAR VETERANS (DISABLED) | RPTL 458-b | 1 | 0 | 0.00 |
| 41400 | CLERGY | RPTL 460 | 1 | 1,500 | 0.00 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 6 | 894,400 | 0.04 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 1 | 116,580 | 0.01 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 52 | 6,582,951 | 0.32 |
| 41804 | PERSONS AGE 65 OR OVER | RPTL 467 | 85 | 11,557,950 | 0.56 |
| 41806 | PERSONS AGE 65 OR OVER | RPTL 467 | 28 | 3,575,951 | 0.17 |
| 41834 | ENHANCED STAR | RPTL 425 | 443 | 48,344,054 | 2.36 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 1,171 | 50,916,514 | 2.49 |
| 41934 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 5 | 665,500 | 0.03 |
| 41935 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 6 | 788,371 | 0.04 |

Equalized Total Assessed Value 2,048,906,693

School District - 134601 Arlington CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 47616 | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b | 5 | 1,434,250 | 0.07 |
| 49500 | SOLAR OR WIND ENERGY SYSTEM | RPTL 487 | 114 | 570,000 | 0.03 |
| Total Exemptions Exclusive of System Exemptions: | | | 2,407 | 601,184,396 | 29.34 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 2,407 | 601,184,396 | 29.34 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 548,952,379

School District - 134601 Arlington CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 13 | 14,096,843 | 2.57 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 2 | 98,245,614 | 17.90 |
| 21600 | RES OF CLERGY - RELIG CORP OWN | RPTL 462 | 2 | 822,456 | 0.15 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 2 | 2,175,439 | 0.40 |
| 25230 | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a | 2 | 1,239,158 | 0.23 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 2 | 1,192,982 | 0.22 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 3 | 580,771 | 0.11 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 36 | 432,000 | 0.08 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 38 | 760,000 | 0.14 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 11 | 368,966 | 0.07 |
| 41700 | AGRICULTURAL BUILDING | RPTL 483 | 3 | 1,248,202 | 0.23 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 23 | 11,642,469 | 2.12 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 6 | 2,628,708 | 0.48 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 11 | 1,594,900 | 0.29 |
| 41804 | PERSONS AGE 65 OR OVER | RPTL 467 | 18 | 2,783,275 | 0.51 |
| 41834 | ENHANCED STAR | RPTL 425 | 99 | 11,011,710 | 2.01 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 261 | 11,740,302 | 2.14 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 1 | 172,211 | 0.03 |
| 47450 | FOREST/REF LAND - FISHER ACT | RPTL 480 | 1 | 213,333 | 0.04 |
| 47460 | FOREST LAND CERTD AFTER 8/74 | RPTL 480-a | 14 | 7,697,744 | 1.40 |
| Total Exemptions Exclusive of System Exemptions: | | | 548 | 170,647,083 | 31.09 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 548 | 170,647,083 | 31.09 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 71,583,873

School District - 134601 Arlington CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 2 | 160,000 | 0.22 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 3 | 36,000 | 0.05 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 4 | 80,000 | 0.11 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 1 | 40,000 | 0.06 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 4 | 944,390 | 1.32 |
| 41804 | PERSONS AGE 65 OR OVER | RPTL 467 | 1 | 183,150 | 0.26 |
| 41834 | ENHANCED STAR | RPTL 425 | 14 | 1,574,440 | 2.20 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 55 | 2,279,750 | 3.18 |
| 49500 | SOLAR OR WIND ENERGY SYSTEM | RPTL 487 | 11 | 109,200 | 0.15 |
| Total Exemptions Exclusive of System Exemptions: | | | 95 | 5,406,930 | 7.55 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 95 | 5,406,930 | 7.55 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 9,369,293,491

School District - 134601 Arlington CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 30 | 150,101,538 | 1.60 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 14 | 34,239,556 | 0.37 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 128 | 61,904,333 | 0.66 |
| 13570 | TOWN O/S LIMITS - SPECIFIED US | RPTL 406(2) | 6 | 1,935,887 | 0.02 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 17 | 392,621,302 | 4.19 |
| 13850 | BOCES | RPTL 408 | 3 | 945,927 | 0.01 |
| 13870 | SPEC DIST USED FOR PURPOSE EST | RPTL 410 | 5 | 5,089,941 | 0.05 |
| 14000 | LOCAL AUTHORITIES SPECIFIED | RPTL 412 | 13 | 4,303,850 | 0.05 |
| 14100 | USA - GENERALLY | RPTL 400(1) | 23 | 25,249,722 | 0.27 |
| 18020 | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a | 29 | 113,630,982 | 1.21 |
| 19950 | MUNICIPAL RAILROAD | RPTL 456 | 1 | 3,490,789 | 0.04 |
| 21600 | RES OF CLERGY - RELIG CORP OWN | RPTL 462 | 5 | 2,142,945 | 0.02 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 35 | 73,839,714 | 0.79 |
| 25120 | NONPROF CORP - EDUCL(CONST PRC | RPTL 420-a | 69 | 247,987,718 | 2.65 |
| 25130 | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a | 7 | 3,085,844 | 0.03 |
| 25210 | NONPROF CORP - HOSPITAL | RPTL 420-a | 2 | 17,373,800 | 0.19 |
| 25230 | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a | 26 | 24,275,514 | 0.26 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 26 | 14,231,447 | 0.15 |
| 26050 | AGRICULTURAL SOCIETY | RPTL 450 | 1 | 1,067,416 | 0.01 |
| 26100 | VETERANS ORGANIZATION | RPTL 452 | 5 | 852,021 | 0.01 |
| 26250 | HISTORICAL SOCIETY | RPTL 444 | 1 | 196,629 | 0.00 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 14 | 12,222,044 | 0.13 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 27 | 4,274,374 | 0.05 |
| 28110 | NOT-FOR-PROFIT HOUSING COMPANY | RPTL 422 | 1 | 1,805,500 | 0.02 |
| 28540 | NOT-FOR-PROFIT HOUS CO - HOSTE | RPTL 422 | 2 | 7,731,461 | 0.08 |
| 29350 | TRUSTEES - HOSP, LIB, PLAYGROU | RPTL 438 | 2 | 3,252,510 | 0.03 |
| 32300 | NYS LAND TAXABLE FOR SCHOOL ON | RPTL 536 | 1 | 7,850 | 0.00 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 780 | 9,352,725 | 0.10 |
| 41124 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 3 | 36,000 | 0.00 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 521 | 10,412,250 | 0.11 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 272 | 9,651,689 | 0.10 |
| 41160 | COLD WAR VETERANS (15%) | RPTL 458-b | 6 | 0 | 0.00 |
| 41170 | COLD WAR VETERANS (DISABLED) | RPTL 458-b | 1 | 0 | 0.00 |

Equalized Total Assessed Value 9,369,293,491

School District - 134601 Arlington CSD

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 41400 | CLERGY | RPTL 460 | 4 | 7,422 | 0.00 |
| 41700 | AGRICULTURAL BUILDING | RPTL 483 | 17 | 3,205,705 | 0.03 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 210 | 91,760,328 | 0.98 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 18 | 5,700,372 | 0.06 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 152 | 22,995,882 | 0.25 |
| 41804 | PERSONS AGE 65 OR OVER | RPTL 467 | 328 | 47,759,664 | 0.51 |
| 41806 | PERSONS AGE 65 OR OVER | RPTL 467 | 100 | 15,809,211 | 0.17 |
| 41834 | ENHANCED STAR | RPTL 425 | 1,991 | 225,619,333 | 2.41 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 5,851 | 258,404,478 | 2.76 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 8 | 1,527,800 | 0.02 |
| 41934 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 11 | 1,394,264 | 0.01 |
| 41935 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 8 | 1,048,569 | 0.01 |
| 41936 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 1 | 123,655 | 0.00 |
| 47450 | FOREST/REF LAND - FISHER ACT | RPTL 480 | 7 | 1,908,143 | 0.02 |
| 47460 | FOREST LAND CERTD AFTER 8/74 | RPTL 480-a | 36 | 15,512,031 | 0.17 |
| 47616 | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b | 5 | 1,434,250 | 0.02 |
| 49500 | SOLAR OR WIND ENERGY SYSTEM | RPTL 487 | 130 | 735,750 | 0.01 |
| Total Exemptions Exclusive of System Exemptions: | | | 10,953 | 1,932,260,135 | 20.62 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 10,953 | 1,932,260,135 | 20.62 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____



ARLINGTON CENTRAL SCHOOL DISTRICT
2024-2025 Educational Plan and Budget

APPENDIX J

ESSA Financial Transparency Report

District Level Actual Expenditures 2021-22

ESSA Financial Transparency Report - District Level Actual Expenditures 2022-2023

for ARLINGTON CSD

(Bedcode: 131601060000)

ESSA Financial Transparency Report - District Level Actual Expenditures 2022/2023

This form has been successfully submitted.

School-Level Spending

Completion of each school-level form and one district-level form will satisfy the Federal Every Student Succeeds Act Financial Transparency reporting requirement. Complete guidance on these requirements, including a crosswalk from ST-3 codes to items on this report, is available at this website:

<http://www.nysed.gov/essa/financial-transparency> (<http://www.nysed.gov/essa/financial-transparency>)

School form data will be automatically aggregated to this district-level form within a few minutes once **all** school-level forms are completed, saved, **and** submitted. To make changes to entries A-D, J-K, or O-T, please return to the school forms, edit, save, **and** submit.

| | Amount Spent |
|---|----------------|
| Instruction | |
| A1. Classroom Salaries | 75,015,284.00 |
| A2. Other Instructional Salaries | 6,934,575.00 |
| A3. Instructional Benefits | 35,847,704.00 |
| A4. Professional Development | 2,070.00 |
| A. Instruction Total | 117,799,633.00 |
| Administration | |
| B1. School Administrative Salaries | 5,858,176.00 |
| B2. School Administrative Benefits | 2,562,570.00 |
| B3. Other School Administrative Expenditures | 170,062.00 |
| B. Administration Total | 8,590,808.00 |
| All Other Spending | |
| C1. All Other Salaries | 2,202,328.00 |
| C2. All Other Benefits | 963,375.00 |
| C3. All Other Non-Personnel Expenditures | 8,738,694.00 |
| C. Total of All Other Spending | 11,904,397.00 |
| Total | |

| | Amount Spent |
|------------------------------|-----------------------|
| D. Total School Level | <i>138,294,838.00</i> |

District Level Spending

| | * Amount Spent |
|--|-----------------------|
| Instruction | |
| E1. Classroom Salaries | <i>952,828</i> |
| E2. Other Instructional Salaries | <i>2,377,338</i> |
| E3. Instructional Benefits | <i>1,456,730</i> |
| E4. Professional Development | <i>283,613</i> |
| E. Instruction Total | <i>5,070,509</i> |
| Administration | |
| F1. Central Administrative Salaries | <i>11,547,926</i> |
| F2. Central Administrative Benefits | <i>5,051,462</i> |
| F3. Other Central Administrative Expenditures | <i>56,682</i> |
| F. Administration Total | <i>16,656,070</i> |
| All Other Spending | |
| G1. All Other Salaries | <i>572,444</i> |
| G2. All Other Benefits | <i>12,299,607</i> |
| G3. All Other Non-Personnel Expenditures | <i>15,986,279</i> |
| G. Total of All Other Spending | <i>28,858,330</i> |
| Total | |
| H. Total District Level | <i>50,584,909</i> |

Total District and School Spending

| | Amount Spent |
|--|--------------------|
| I. Total District and School Level Spending | <i>188,879,747</i> |

School Level Local/State Spending

| | Amount Spent |
|-------------------------------------|-----------------------|
| Local/State Spending | |
| J. Total Local/State | <i>131,205,773.00</i> |
| Federal Spending | |
| K1. Federal Title I Part A | <i>927,739.00</i> |
| K2. Federal Title II Part A | <i>43,142.00</i> |
| K3. Federal Title III Part A | <i>29,111.00</i> |
| K4. Federal Title IV Part A | <i>50,408.00</i> |
| K5. IDEA | <i>1,267,124.00</i> |
| K6. All Other Federal | <i>0.00</i> |
| K7. Federal CARES/CRRSA/ARP | <i>4,771,541.00</i> |
| K. Total Federal Spending | <i>7,089,065.00</i> |
| Total | |
| Total School Level | <i>138,294,838.00</i> |

District Level Local/State Spending

| | Amount Spent |
|----------------------------------|--------------|
| L. Total Local/State | 47,745,508 |
| M. Total Federal Spending | 2,839,401 |
| Total | |
| Total District Level | 50,584,909 |

Total District and School Local/State Spending

| | Amount Spent |
|--|--------------|
| N. Total District and School Level Spending | 188,879,747 |

School-Level Program Detail Areas

School-Level Costs

| | Amount Spent |
|--------------------------------------|---------------|
| O. Special Education | 25,181,062.00 |
| P. ELL/MLL Services | 1,495,379.00 |
| Q. Pupil Services | 12,404,744.00 |
| R. Community Schools Programs | 0.00 |
| S. BOCES Services | 1,767,614.00 |
| T. Prekindergarten | 0.00 |

District-Level Program Detail Areas

Central District Costs

| | * Amount Spent |
|--------------------------------------|----------------|
| U. Special Education | 3,940,416 |
| V. ELL/MLL Services | 0 |
| W. Pupil Services | 6,378,125 |
| X. Community Schools Programs | 0 |
| Y. BOCES Services | 2,701,380 |
| Z. Prekindergarten | 0 |

Total District Expenditures and Exclusions

| | * Amount Spent |
|---|----------------|
| Exclusions | |
| 1. Transportation | 18,340,209 |
| 2. Charter School Tuition | 26,640 |
| 3. Other Tuition | 6,171,252 |
| 4. Debt Service | 15,963,762 |
| 5. Other | 21,769,503 |
| Total Exclusions | 62,271,366 |
| Expenditures | |
| Total Expenditures  | 251,151,113 |

Reported ST-3 Value

The ST-3 value is updated from SAMS on the first weekday after the 1st and 15th of each month until November 15. From December through the close of the form, the ST-3 value is only updated on the first weekday after the 1st of the month.

Most recent ST-3

251151090

If total expenditures does not closely align to the ST-3 value, please provide a brief explanation here. For details on the account codes included in the ST-3, please see the guidance for this year.

No response provided.
