

Part A - District-Level Information

School District Name	Arlington
BEDS Code	131601
School Year	2021-22

I) Contact Information

		Mailing Address	
Contact First & Last Name	Ellen Marble	Street Address Line 1	144 Todd Hill Road
Title of Contact	Director of Fiscal Operations	Street Address Line 2	
Email Address	emarble@acsdny.org	City	LaGrangeville
Phone Number	8454864450	Zip Code	12540

II) Total Amount of District Spending Allocated to Individual Schools

<b>A) Total Major Operating Funds Spending</b>	Funding Source					
	Total Spending	State/Local	Federal			
	General Fund Total Expenditures & Transfers	\$233,582,000	\$233,582,000	\$0		
	Special Aid Fund Total Expenditures & Transfers	\$13,854,159	\$1,955,480	\$11,898,679		
	School Food Services Fund Total Expenditures & Transfers	\$3,298,419	\$2,314,615	\$983,804		
	Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
<b>Total Major Operating Funds Spending</b>		<b>\$250,734,578</b>	<b>\$237,852,095</b>	<b>\$12,882,483</b>		
<b>B) Exclusions for Non-Instructional Costs</b>	Funding Source					
	Total Spending	State/Local	Federal			
	Interfund Transfers	\$3,580,000	\$3,580,000	\$0		
	Debt Service	\$15,028,069	\$15,028,069	\$0		
	School Food Services Fund	\$3,298,419	\$2,314,615	\$983,804		
	Community Services	\$0	\$0	\$0		
	Adult/Continuing Education	\$545,876	\$545,876	\$0		
	Transportation	\$11,282,658	\$11,220,256	\$62,402		
	Employee Benefits Allocated to Above Purposes (see IV below)	\$4,157,724	\$4,130,982	\$26,742		
	<b>Total Non-Instructional Cost Exclusions</b>		<b>\$37,892,746</b>	<b>\$36,819,798</b>	<b>\$1,072,948</b>	
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>	Funding Source			Total Pupils	Per Pupil	
	Total Spending	State/Local	Federal			
	Charter School Tuition	\$0	\$0	\$0	0	\$0.00
	Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
	Other School Districts (Excl. Special Act Districts)	\$160,000	\$160,000	\$0	4	\$40,000.00
	Prekindergarten Community-Based Organizations	\$1,036,800	\$0	\$1,036,800	192	\$5,400.00
	BOCES Instructional Programs (Full-time Only)	\$10,191,464	\$10,191,464	\$0	150	\$67,943.09
	SWD School Age-School Year Tuition	\$3,470,526	\$3,470,526	\$0	55	\$63,100.47
	SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
	SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
	SWD - Summer Education (\$4408) Tuition	\$0	\$0	\$0	0	\$0.00
	State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
	Services Provided to Nonpublic Schools	\$885,412	\$524,105	\$361,307	1,232	\$718.68
	Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
	Employee Benefits Allocated to Above Purposes (see IV below)	\$274,155	\$212,223	\$61,932		
	<b>Total Tuition/Payments to Non-District Schools Exclusions</b>		<b>\$16,018,357</b>	<b>\$14,558,318</b>	<b>\$1,460,039</b>	
<b>Total Exclusions</b>		<b>\$53,911,103</b>	<b>\$51,378,116</b>	<b>\$2,532,987</b>		
<b>D) Projected 2021-22 Enrollment</b>						
Total District K-12 Enrollment	7,724					
Total District Pre-K Enrollment	0					
Total Preschool Special Education Enrollment	0					
Total District Enrollment	7,724					
<b>Total Funding Allocated to Individual Schools</b>		<b>\$196,823,475</b>	<b>\$186,473,979</b>	<b>\$10,349,496</b>		
<b>Total Allocated Funding per Pupil</b>		<b>\$25,482.07</b>	<b>\$24,142.15</b>	<b>\$1,339.91</b>		

III) Central District Costs Included in School Allocations

<b>A) General Support Costs</b>			Funding Source		Total Staff (FTE Basis)	Total FTE Spending	
	Total Spending	State/Local	Federal				
	Board of Education	\$86,272	\$86,272	\$0			
	Central Personnel	\$3,317,094	\$3,317,094	\$0			
	Operation and Maintenance of Plant	\$13,207,467	\$12,807,467	\$400,000			
	Other Central Services	\$5,666,734	\$5,666,734	\$0	1.0	\$5,666,734.00	
	Employee Benefits for General Support Staff (see IV below)	\$4,737,403	\$4,551,693	\$185,710			
Total General Support Costs		\$27,014,970	\$26,429,260	\$585,710	174.5		
Total General Support Costs per Pupil		\$3,497.54	\$3,421.71	\$75.83			
<b>B) District Academic Support Costs</b>			Funding Source		Total Staff (FTE Basis)	Total FTE Spending	
	Total Spending	State/Local	Federal				
	Curriculum Development & Supervision	\$881,080	\$881,080	\$0	6.0	\$146,846.67	
	Research, Planning & Evaluation	\$77,302	\$77,302	\$0	1.0	\$77,302.00	
	In-Service Training	\$411,842	\$411,842	\$0	0.0	\$0.00	
	Committee on Special Education/Preschool Special Education	\$1,907,306	\$1,907,306	\$0	22.0	\$86,695.73	
	Summer Programming and Services	\$1,165,000	\$1,165,000	\$0	3.0	\$388,333.33	
	Other Districtwide Staff	\$0	\$0	\$0	0.0	\$0.00	
	Employee Benefits for District Academic Support Staff (see IV below)	\$1,164,641	\$1,164,641	\$0			
Total District Academic Support Costs		\$5,607,171	\$5,607,171	\$0	32.0		
Total District Academic Support Costs per Pupil		\$725.94	\$725.94	\$0.00			
<b>C) Other Post-Employment Benefits (OPEB)</b>		\$11,800,000	\$11,800,000	\$0			
Total OPEB per Pupil		\$1,527.71	\$1,527.71	\$0.00			
Total Central District Costs Included in School Allocations		\$44,422,141	\$43,836,431	\$585,710			
Total Central District Costs per Pupil		\$5,751.18	\$5,675.35	\$75.83			
Total Funding Allocated to Individual Schools excl. Central Costs		\$152,401,334	\$142,637,548	\$9,763,786			
Total Allocated Funding per Pupil		\$19,730.88					

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$66,236,807
Other Post-Employment Benefits	\$11,800,000
Total Employee Benefits for Active Employees	\$54,436,807
Total Personal Service in General Fund & Special Aid Fund	\$117,250,919
District Average Fringe Rate	46.427616486315%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)									
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff	
131601060001	ARTHUR S MAY SCHOOL		Elementary School	K	5	Yes		No		501	0	0	225	25	88	3.0	45.0	21.1	1.0	12.0	5.0	87.1	48.0	39.1	
131601060002	BEEKMAN SCHOOL		Elementary School	K	5	Yes		No		410	0	0	102	0	74	4.0	37.0	12.6	1.0	5.0	4.0	63.6	41.0	22.6	
131601060004	OVERLOOK PRIMARY SCHOOL		Elementary School	K	2	Yes		No		386	0	0	113	24	49	2.0	33.5	10.6	1.0	6.0	6.0	59.1	35.5	23.6	
131601060005	TRAYER ROAD PRIMARY SCHOOL		Elementary School	K	2	Yes		No		307	0	0	105	18	47	4.0	25.0	10.8	1.0	7.0	6.0	53.8	29.0	24.8	
131601060008	ARLINGTON HIGH SCHOOL		Senior High School	9	12	Yes		No		2,701	0	0	731	47	425	8.3	187.5	26.0	10.0	31.5	75.0	338.3	195.8	142.5	
131601060010	WEST ROAD/D'AQUANNIS INTERMEDIATE SCHOOL		Elementary School	3	5	Yes		No		337	0	0	125	14	41	0.0	28.0	9.3	1.0	5.0	3.5	46.8	28.0	18.8	
131601060011	NOXON ROAD ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		308	0	0	63	10	65	3.0	34.0	15.3	1.0	4.0	6.0	63.3	37.0	26.3	
131601060012	LAGRANGE MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		915	0	0	362	31	157	5.0	90.5	15.9	4.0	11.0	15.0	141.4	95.5	45.9	
131601060013	TITUSVILLE INTERMEDIATE		Elementary School	3	5	Yes		No		370	0	0	132	25	50	1.0	34.5	11.6	1.0	4.0	4.4	56.5	35.5	21.0	
131601060014	VAIL FARM ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		629	0	0	156	8	129	3.0	50.3	33.1	2.0	10.5	8.0	106.9	53.3	53.6	
131601060015	UNION VALE MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		860	0	0	169	4	145	1.0	85.2	16.6	4.0	12.0	13.0	131.8	86.2	45.6	
District Total										7,724	0	0	2,283	206	1,270	34.3	650.5	182.9	27.0	108.0	145.9	1,148.6	684.8	463.8	

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School				Per Pupil Allocation					
BEDS Code	School Name	Local School Code	Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support		Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil	Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media										Pupil Support Services
131601060001	ARTHUR S MAY SCHOOL		\$6,211,062	\$971,689	\$3,334,780	\$260,752	\$803,784	\$11,582,067	\$7,242,079	\$0	\$2,942,774	\$0	\$390,078	\$473,578	\$533,558	\$11,582,067	\$10,035,006	\$1,547,062	\$11,582,068	\$20,030	\$3,088	\$2,881,343	\$14,463,411	\$28,869
131601060002	BEEKMAN SCHOOL		\$4,308,008	\$773,414	\$2,359,183	\$213,390	\$435,667	\$8,089,662	\$5,276,885	\$0	\$1,637,459	\$0	\$481,252	\$365,669	\$328,397	\$8,089,662	\$7,636,727	\$452,936	\$8,089,663	\$18,626	\$1,105	\$2,357,985	\$10,447,648	\$25,482
131601060004	OVERLOOK PRIMARY SCHOOL		\$3,771,355	\$741,337	\$2,095,135	\$200,899	\$409,022	\$7,217,748	\$4,893,220	\$0	\$1,184,965	\$0	\$393,738	\$431,564	\$314,262	\$7,217,749	\$6,662,675	\$555,073	\$7,217,748	\$17,261	\$1,438	\$2,219,957	\$9,437,705	\$24,450
131601060005	TRAVER ROAD PRIMARY SCHOOL		\$3,131,800	\$743,816	\$1,799,356	\$159,782	\$325,614	\$6,160,368	\$3,889,445	\$0	\$1,186,444	\$0	\$405,124	\$305,164	\$374,191	\$6,160,368	\$5,652,819	\$507,550	\$6,160,369	\$18,413	\$1,653	\$1,765,613	\$7,925,982	\$25,818
131601060008	ARLINGTON HIGH SCHOOL		\$23,197,225	\$6,598,008	\$13,833,217	\$1,391,054	\$3,472,918	\$48,492,422	\$31,056,707	\$0	\$6,089,838	\$0	\$3,088,952	\$2,080,826	\$6,176,098	\$48,492,421	\$45,193,143	\$3,299,278	\$48,492,421	\$16,732	\$1,222	\$15,533,947	\$64,026,368	\$23,705
131601060010	WEST ROAD/D'AQUANNIS INTERMEDIATE SCH		\$3,612,633	\$735,025	\$2,018,514	\$175,396	\$362,318	\$6,903,886	\$4,561,230	\$0	\$1,220,431	\$0	\$443,468	\$342,878	\$335,879	\$6,903,886	\$6,527,146	\$376,740	\$6,903,886	\$19,368	\$1,118	\$1,938,149	\$8,842,035	\$26,237
131601060011	NOXON ROAD ELEMENTARY SCHOOL		\$3,754,120	\$662,608	\$2,050,582	\$160,303	\$326,211	\$6,953,824	\$3,922,664	\$0	\$2,058,061	\$0	\$409,687	\$254,238	\$309,172	\$6,953,822	\$6,335,889	\$617,934	\$6,953,823	\$20,571	\$2,006	\$1,771,365	\$8,725,188	\$28,329
131601060012	LAGRANGE MIDDLE SCHOOL		\$9,695,848	\$1,991,912	\$5,426,348	\$494,040	\$1,109,962	\$18,718,110	\$12,560,979	\$0	\$2,830,569	\$0	\$933,672	\$782,180	\$1,610,710	\$18,718,110	\$17,927,609	\$790,501	\$18,718,110	\$19,593	\$864	\$5,262,333	\$23,980,443	\$26,208
131601060013	TITUSVILLE INTERMEDIATE		\$4,018,388	\$690,624	\$2,186,282	\$192,571	\$391,232	\$7,479,097	\$5,080,641	\$0	\$1,322,299	\$0	\$367,074	\$338,571	\$370,512	\$7,479,097	\$7,201,680	\$277,417	\$7,479,097	\$19,464	\$750	\$2,127,938	\$9,607,035	\$25,965
131601060014	VAIL FARM ELEMENTARY SCHOOL		\$6,501,219	\$1,191,628	\$3,571,606	\$327,371	\$662,503	\$12,254,327	\$7,528,108	\$0	\$3,026,459	\$0	\$630,295	\$556,876	\$512,589	\$12,254,327	\$11,590,795	\$663,532	\$18,427	\$1,055	\$3,617,494	\$15,871,821	\$25,233	
131601060015	UNION VALE MIDDLE SCHOOL		\$9,726,388	\$1,964,674	\$5,427,881	\$465,969	\$964,911	\$18,549,823	\$12,909,502	\$0	\$2,339,098	\$0	\$970,609	\$717,874	\$1,612,739	\$18,549,822	\$17,874,059	\$675,763	\$18,549,822	\$20,784	\$786	\$4,946,018	\$23,495,840	\$27,321
District Total			\$77,928,046	\$17,064,735	\$44,102,884	\$4,041,527	\$9,264,142	\$152,401,334	\$98,921,460	\$0	\$25,838,397	\$0	\$8,513,949	\$6,649,418	\$12,478,107	\$152,401,331	\$142,637,548	\$9,763,786	\$152,401,334			\$44,422,141	\$196,823,475	

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

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

Total in Prekindergarten Community-Based Organizations:

# of CBO Sites	Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending
4	192	0	0	0	192	\$0	\$0	\$1,036,800	\$1,036,800

District Total with CBOs

192000192\$0\$0\$1,036,800\$1,036,800

Part E - Locally Implemented Funding Formula

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

No

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

## Education Law §3614 School Funding Allocation Report

### Part F - Narrative Description

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

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

The Superintendent leads the budget process.

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

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

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

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

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

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

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

Individual schools have different programming, including programs for students with IEPs, within them that may lead to differences in per pupil spending.

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

The 2021-22 budget includes COVID-19 allocations.