

**Part A - District-Level Information**

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

**I) Contact Information**

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

**II) Total Amount of District Spending Allocated to Individual Schools**

	Funding Source				
	Total Spending	State/Local	Federal		
<b>A) Total Major Operating Funds Spending</b>					
General Fund Total Expenditures & Transfers	\$240,591,000	\$240,591,000	\$0		
Special Aid Fund Total Expenditures & Transfers	\$14,093,630	\$2,565,928	\$11,527,702		
School Food Services Fund Total Expenditures & Transfers	\$3,497,794	\$2,497,794	\$1,000,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
<b>Total Major Operating Funds Spending</b>	<b>\$258,182,424</b>	<b>\$245,654,722</b>	<b>\$12,527,702</b>		
<b>B) Exclusions for Non-Instructional Costs</b>					
Interfund Transfers	\$4,250,000	\$4,250,000	\$0		
Debt Service	\$15,455,292	\$15,455,292	\$0		
School Food Services Fund	\$3,497,794	\$2,497,794	\$1,000,000		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$548,824	\$548,824	\$0		
Transportation	\$12,437,099	\$12,427,599	\$9,500		
Employee Benefits Allocated to Above Purposes (see IV below)	\$4,490,587	\$4,490,587	\$0		
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$40,679,596</b>	<b>\$39,670,096</b>	<b>\$1,009,500</b>		
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>					
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$250,000	\$250,000	\$0	6	\$41,666.67
Prekindergarten Community-Based Organizations	\$1,460,081	\$0	\$1,460,081	192	\$7,604.59
BOCES Instructional Programs (Full-time Only)	\$9,911,464	\$9,911,464	\$0	145	\$68,354.92
SWD School Age-School Year Tuition	\$3,750,000	\$3,750,000	\$0	57	\$65,789.47
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$0	\$0	\$0	0	\$0.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$523,062	\$415,395	\$107,667	1,200	\$435.89
Other Expenses for Pupils in Non-Traditional Settings	\$185,195	\$0	\$185,195	131	\$1,413.70
Employee Benefits Allocated to Above Purposes (see IV below)	\$214,900	\$164,166	\$50,734		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$16,294,702</b>	<b>\$14,491,025</b>	<b>\$1,803,677</b>		
<b>Total Exclusions</b>	<b>\$56,974,298</b>	<b>\$54,161,121</b>	<b>\$2,813,177</b>		
<b>D) Projected 2022-23 Enrollment</b>					
Total District K-12 Enrollment	7,745				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	7,745				
<b>Total Funding Allocated to Individual Schools</b>	<b>\$201,208,126</b>	<b>\$191,493,601</b>	<b>\$9,714,525</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$25,979.10</b>	<b>\$24,724.80</b>	<b>\$1,254.30</b>		

**III) Central District Costs Included in School Allocations**

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

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

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

**School-Level Information**

School Name	Projected Staffing (FTE Basis)								
	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff
ARTHUR S MAY SCHOOL	2.0	47.0	21.8	1.0	11.5	6.4	89.7	49.0	40.7
BEEKMAN SCHOOL	2.0	35.0	11.8	1.0	6.0	6.0	61.8	37.0	24.8
OVERLOOK PRIMARY SCHOOL	2.0	29.5	13.9	1.0	8.0	4.0	58.4	31.5	26.9
TRAVER ROAD PRIMARY SCHOOL	5.0	24.0	14.4	1.0	7.0	6.0	57.4	29.0	28.4
ARLINGTON HIGH SCHOOL	5.0	188.6	33.0	10.0	38.5	67.0	342.1	193.6	148.5
WEST ROAD/D'AQUANNIS INTERMEDIATE SCHOOL	0.0	27.0	8.1	1.0	6.0	3.5	45.6	27.0	18.6
NOXON ROAD ELEMENTARY SCHOOL	2.0	33.0	18.3	1.0	4.0	6.0	64.3	35.0	29.3
LAGRANGE MIDDLE SCHOOL	8.2	88.0	15.0	4.0	12.0	16.0	143.2	96.2	47.0
TITUSVILLE INTERMEDIATE	1.0	34.5	14.0	1.0	5.0	4.9	60.4	35.5	24.9
VAIL FARM ELEMENTARY SCHOOL	8.0	49.6	33.9	2.0	12.5	8.4	114.4	57.6	56.8
UNION VALE MIDDLE SCHOOL	4.0	85.6	20.1	4.0	13.0	13.0	139.7	89.6	50.1
	<b>39.2</b>	<b>641.8</b>	<b>204.3</b>	<b>27.0</b>	<b>123.5</b>	<b>141.2</b>	<b>1,177.0</b>	<b>681.0</b>	<b>496.0</b>

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation			Total School Allocation w/ Central District Costs	Total School Funding per Pupil		
			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	
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media										Pupil Support Services
131601060001	ARTHUR S MAY SCHOOL		\$6,650,029	\$1,012,542	\$3,610,655	\$72,434	\$889,314	\$12,234,974	\$7,615,429	\$0	\$3,226,418	\$0	\$407,063	\$525,381	\$460,681	\$12,234,972	\$10,720,421	\$1,514,552	\$12,234,973	\$21,020	\$2,970	\$2,921,125	\$15,156,098	\$29,718
131601060002	BEEKMAN SCHOOL		\$4,277,514	\$803,353	\$2,394,139	\$57,095	\$492,227	\$8,024,328	\$5,338,207	\$0	\$1,457,779	\$0	\$498,887	\$388,993	\$340,462	\$8,024,328	\$7,553,057	\$471,270	\$8,024,327	\$18,789	\$1,172	\$2,302,534	\$10,326,861	\$25,689
131601060004	OVERLOOK PRIMARY SCHOOL		\$3,745,261	\$754,470	\$2,120,303	\$55,817	\$479,802	\$7,155,653	\$4,978,285	\$0	\$1,017,956	\$0	\$409,634	\$468,271	\$281,507	\$7,155,653	\$6,580,990	\$574,662	\$7,155,652	\$16,746	\$1,462	\$2,250,985	\$9,406,637	\$23,935
131601060005	TRAVER ROAD PRIMARY SCHOOL		\$3,355,544	\$731,417	\$1,925,803	\$49,141	\$419,310	\$6,481,215	\$4,417,609	\$0	\$958,077	\$0	\$423,885	\$359,524	\$322,122	\$6,481,217	\$6,030,099	\$451,117	\$6,481,216	\$17,428	\$1,304	\$1,981,783	\$8,462,999	\$24,460
131601060008	ARLINGTON HIGH SCHOOL		\$22,990,369	\$6,784,123	\$14,029,940	\$510,869	\$3,948,329	\$48,263,630	\$30,468,485	\$0	\$6,095,141	\$0	\$3,108,958	\$2,182,856	\$6,408,189	\$48,263,629	\$46,149,749	\$2,113,879	\$48,263,628	\$17,621	\$807	\$15,000,836	\$63,264,464	\$24,156
131601060010	WEST ROAD/D/AQUANNIS INTERMEDIATE SCH		\$3,563,146	\$733,164	\$2,024,450	\$44,170	\$388,404	\$6,753,334	\$4,426,484	\$0	\$1,206,856	\$0	\$395,221	\$353,433	\$371,339	\$6,753,333	\$6,502,316	\$251,018	\$6,753,334	\$20,908	\$807	\$1,781,314	\$8,534,648	\$27,443
131601060011	NOXON ROAD ELEMENTARY SCHOOL		\$3,954,284	\$744,914	\$2,214,294	\$46,159	\$395,279	\$7,354,930	\$4,248,781	\$0	\$1,994,909	\$0	\$428,045	\$284,816	\$398,379	\$7,354,930	\$6,802,981	\$551,948	\$7,354,929	\$20,932	\$1,698	\$1,861,501	\$9,216,430	\$28,358
131601060012	LAGRANGE MIDDLE SCHOOL		\$10,561,063	\$2,063,162	\$5,948,619	\$186,480	\$1,242,962	\$20,002,286	\$13,617,139	\$0	\$2,900,374	\$0	\$930,599	\$864,687	\$1,689,486	\$20,002,285	\$19,230,667	\$771,618	\$20,002,285	\$20,116	\$807	\$5,475,678	\$25,477,963	\$26,651
131601060013	TITUSVILLE INTERMEDIATE		\$4,307,945	\$693,074	\$2,356,514	\$55,817	\$480,564	\$7,893,914	\$5,197,370	\$0	\$1,547,083	\$0	\$379,783	\$380,254	\$389,422	\$7,893,912	\$7,576,709	\$317,203	\$7,893,912	\$19,279	\$807	\$2,250,985	\$10,144,897	\$25,814
131601060014	VAIL FARM ELEMENTARY SCHOOL		\$7,138,868	\$1,283,388	\$3,968,623	\$90,045	\$776,004	\$13,256,928	\$7,972,170	\$0	\$3,501,814	\$0	\$647,216	\$602,994	\$532,735	\$13,256,929	\$12,427,540	\$829,389	\$13,256,929	\$19,602	\$1,308	\$3,631,359	\$16,888,288	\$26,638
131601060015	UNION VALE MIDDLE SCHOOL		\$10,251,003	\$2,069,995	\$5,805,737	\$166,974	\$1,132,227	\$19,425,936	\$13,144,383	\$0	\$2,848,374	\$0	\$958,969	\$765,106	\$1,709,104	\$19,425,936	\$18,735,030	\$690,905	\$19,425,935	\$21,887	\$807	\$4,902,908	\$24,328,843	\$28,422
<b>District Total</b>			<b>\$80,795,026</b>	<b>\$17,673,602</b>	<b>\$46,399,076</b>	<b>\$1,335,001</b>	<b>\$10,644,422</b>	<b>\$156,847,127</b>	<b>\$101,424,342</b>	<b>\$0</b>	<b>\$26,754,781</b>	<b>\$0</b>	<b>\$8,588,260</b>	<b>\$7,176,315</b>	<b>\$12,903,426</b>	<b>\$156,847,124</b>	<b>\$148,309,559</b>	<b>\$8,537,561</b>	<b>\$156,847,120</b>			<b>\$44,361,007</b>	<b>\$201,208,127</b>	



**Part E - Locally Implemented Funding Formula**

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

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
131601060001	ARTHUR S MAY SCHOOL								
131601060002	BEEKMAN SCHOOL								
131601060004	OVERLOOK PRIMARY SCHOOL								
131601060005	TRAVER ROAD PRIMARY SCHOOL								
131601060008	ARLINGTON HIGH SCHOOL								
131601060010	WEST ROAD/D'AQUANNIS INTERMEDIATE 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 needs of the students are built into the budget through the following process: The District begins each budget process with the District's Mission Statement and a roll-over of the existing operational plan and budget. Class size limitations are defined in the teachers collective bargaining agreement. Enrollment is forecasted with data from Nassau BOCES, internal estimates based on actual data, known changes that have been given to the District and IEP placements as a result of the annual committee on special education meetings. An evaluation of programs and services is made to ensure compliance with SED regulations, Board goals and student activities. Programs are added, modified or eliminated through the budgetary process.

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

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

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

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

The District does not use a formula to allocate funds to individual schools.

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

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

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

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

The 2022-23 budget includes COVID-19 allocations.