



# Arlington Central School District

## 2009-2010

# Budget & Revenue Projections

**Frank V. Pepe Jr., *Superintendent of Schools***

**Board of Education**

**Steven Rossi, *President***

**Kelly Lappan, *Vice President***

**John Basso**

**Christine Baxter**

**Patricia Hogan**

**MaryBeth Kaminsky**

**Edward L. McCormick**

**Cindy Smith**

**Robert Wilson, Jr.**

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## SUMMARY

	2007-08		2008-09		2009-10	\$	%
	BUDGET	ACTUAL	CONTINGENT	PROJECTED	PROPOSED	INC/DEC	INC/DEC
GENERAL SUPPORT	14,810,520	14,819,491	17,082,612	15,593,501	18,048,369	965,757	5.65%
INSTRUCTION	84,473,610	81,042,242	87,600,363	87,592,303	91,080,774	3,480,411	3.97%
TRANSPORTATION	9,548,235	12,700,345	10,980,130	10,799,827	11,399,168	419,038	3.82%
BENEFITS/DEBT SERVICE	45,076,373	44,298,475	48,356,627	47,927,313	51,517,654	3,161,027	6.54%
INTERFUND TRANSFER	150,000	203,651	209,940	209,940	221,000	11,060	5.27%
<b>TOTAL EXPENDITURES</b>	<b>154,058,738</b>	<b>153,064,204</b>	<b>164,229,672</b>	<b>162,122,884</b>	<b>172,266,965</b>	<b>8,037,293</b>	<b>4.89%</b>
REVENUE OTHER THAN TAXES	50,067,053	50,432,360	54,951,197	54,960,781	58,404,259	3,453,062	6.28%
TAXES	102,691,685	102,691,685	107,278,475	107,268,891	112,862,706	5,584,231	5.21%
FUND BALANCE	1,300,000	1,300,000	2,000,000	2,000,000	1,000,000	(1,000,000)	-50.00%
<b>TOTAL REVENUES</b>	<b>154,058,738</b>	<b>154,424,045</b>	<b>164,229,672</b>	<b>164,229,672</b>	<b>172,266,965</b>	<b>8,037,293</b>	<b>4.89%</b>

Estimated District-Wide Tax Rate Increase:      5.21%

# BUDGET DETAIL

CODE	ITEM	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 PROPOSED BUDGET
A1010.4	Contractual and Other	6,100	3,254	7,600	3,700	7,600
A1010.45	Materials and Supplies	500	426	500	450	500
<b>A1010</b>	<b>Subtotal Board of Education</b>	<b>6,600</b>	<b>3,680</b>	<b>8,100</b>	<b>4,150</b>	<b>8,100</b>
A1040.16	Noninstructional Salaries	35,680	36,054	37,315	37,069	21,180
<b>A1040</b>	<b>Subtotal District Clerk</b>	<b>35,680</b>	<b>36,054</b>	<b>37,315</b>	<b>37,069</b>	<b>21,180</b>
A1060.16	Noninstructional Salaries	14,000	6,556	14,451	7,500	13,500
A1060.4	Contractual and Other	5,500	4,027	4,700	4,200	5,800
A1060.45	Materials and Supplies	1,800	1,739	1,800	1,800	1,800
<b>A1060</b>	<b>Subtotal District Meeting</b>	<b>21,300</b>	<b>12,321</b>	<b>20,951</b>	<b>13,500</b>	<b>21,100</b>
A1240.15	Instructional Salaries	185,265	205,000	207,447	210,125	220,631
A1240.16	Noninstructional Salaries	137,900	137,340	145,957	158,766	85,193
A1240.2	Equipment	1,000	994	-	-	-
A1240.4	Contractual and Other	13,000	11,591	13,100	7,700	13,100
A1240.45	Materials and Supplies	2,200	934	2,200	1,000	2,200
<b>A1240</b>	<b>Subtotal Chief School Admin.</b>	<b>339,365</b>	<b>355,859</b>	<b>368,704</b>	<b>377,591</b>	<b>321,124</b>
A1310.15	Instructional Salaries	152,880	189,320	244,461	345,656	146,018
A1310.16	Noninstructional Salaries	623,500	644,755	620,551	586,277	222,424
A1310.2	Equipment	1,000	976	-	3,655	2,000
A1310.4	Contractual and Other	30,600	65,685	60,350	55,500	59,600
A1310.45	Materials and Supplies	5,200	4,236	5,200	5,000	5,200
A1310.49	BOCES Services	-	-	61,500	12,027	65,190
<b>A1310</b>	<b>Subtotal Business Administration</b>	<b>813,180</b>	<b>904,972</b>	<b>992,062</b>	<b>1,008,115</b>	<b>500,432</b>
A1320.16	Noninstructional Salaries	2,000	2,000	2,100	-	5,000
A1320.4	Contractual and Other	40,200	42,737	48,000	53,600	62,000
<b>A1320</b>	<b>Subtotal Auditing</b>	<b>42,200</b>	<b>44,737</b>	<b>50,100</b>	<b>53,600</b>	<b>67,000</b>

# BUDGET DETAIL

CODE	ITEM	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 PROPOSED BUDGET
A1325.16	Noninstructional Salaries	1,200	1,077	1,200	1,200	1,400
A1325.4	Contractual and Other	2,200	78	2,200	700	2,200
A1325.45	Materials and Supplies	200	37	200	100	200
<b>A1325</b>	<b>Subtotal Treasurer</b>	<b>3,600</b>	<b>1,192</b>	<b>3,600</b>	<b>2,000</b>	<b>3,800</b>
A1330.16	Noninstructional Salaries	23,600	23,694	24,982	24,773	26,056
A1330.4	Contractual and Other	19,750	21,062	23,350	20,732	23,375
A1330.45	Materials and Supplies	1,000	768	1,000	650	1,000
<b>A1330</b>	<b>Subtotal Tax Collector</b>	<b>44,350</b>	<b>45,525</b>	<b>49,332</b>	<b>46,155</b>	<b>50,431</b>
A1345.15	Instructional Salaries	-	-	-	93,000	97,650
A1345.16	Noninstructional Salaries	-	-	-	128,562	134,634
<b>A1345</b>	<b>Subtotal Purchasing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>221,562</b>	<b>232,284</b>
<b>A1380.4</b>	<b>Fiscal Agent Fee</b>	<b>6,000</b>	<b>7,974</b>	<b>8,000</b>	<b>8,500</b>	<b>9,000</b>
<b>A1420.4</b>	<b>Legal Services</b>	<b>500,000</b>	<b>252,457</b>	<b>493,500</b>	<b>528,500</b>	<b>520,000</b>
A1430.15	Instructional Salaries	252,420	281,217	294,058	272,445	305,820
A1430.16	Noninstructional Salaries	154,350	179,323	187,510	189,827	197,547
A1430.2	Equipment	1,200	1,018	-	-	1,200
A1430.4	Contractual and Other	12,500	4,059	46,700	21,900	48,100
A1430.45	Materials and Supplies	1,500	3,503	2,600	2,600	2,600
A1430.49	BOCES Services	-	-	84,000	75,765	89,040
<b>A1430</b>	<b>Subtotal Purchasing</b>	<b>421,970</b>	<b>469,120</b>	<b>614,868</b>	<b>562,537</b>	<b>644,307</b>
<b>A1460.4</b>	<b>Records Management</b>	<b>2,000</b>	<b>544</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
A1480.4	Contractual and Other	35,000	22,576	35,000	25,000	35,000
A1480.45	Materials and Supplies	1,000	136	1,000	500	500
<b>A1480</b>	<b>Subtotal Public Info &amp; Services</b>	<b>36,000</b>	<b>22,712</b>	<b>36,000</b>	<b>25,500</b>	<b>35,500</b>

# BUDGET DETAIL

CODE	ITEM	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 PROPOSED BUDGET
A1620.16	Noninstructional Salaries	4,216,375	3,821,575	4,111,255	4,056,330	4,099,949
A1620.4	Contractual and Other	2,616,500	3,436,655	3,219,642	3,343,653	3,565,418
A1620.45	Materials and Supplies	310,000	255,970	413,000	263,939	413,000
A1620.49	BOCES Services	-	-	215,000	231,000	263,185
<b>A1620</b>	<b>Subtotal Operation of Plant</b>	<b>7,142,875</b>	<b>7,514,199</b>	<b>7,958,897</b>	<b>7,894,922</b>	<b>8,341,552</b>
A1621.16	Noninstructional Salaries	2,068,215	1,980,983	2,110,684	2,099,591	2,129,085
A1621.2	Equipment	45,000	45,647	-	420	-
A1621.4	Contractual and Other	517,000	400,254	332,202	320,000	2,486,000
A1621.45	Materials and Supplies	305,000	345,701	367,500	365,000	366,750
<b>A1621</b>	<b>Subtotal Maintenance of Plant</b>	<b>2,935,215</b>	<b>2,772,584</b>	<b>2,810,386</b>	<b>2,785,011</b>	<b>4,981,835</b>
A1670.16	Noninstructional Salaries	61,325	54,750	62,375	57,521	46,920
A1670.4	Contractual and Other	6,500	4,071	8,000	4,071	6,500
A1670.45	Materials and Supplies	23,000	19,185	23,000	15,958	23,000
A1670.49	BOCES Services	-	-	18,000	13,935	14,771
<b>A1670</b>	<b>Subtotal Central Printing</b>	<b>90,825</b>	<b>78,006</b>	<b>111,375</b>	<b>91,485</b>	<b>91,191</b>
A1680.16	Noninstructional Salaries	-	-	820	-	-
A1680.4	Contractual and Other	-	-	2,500	-	-
A1680.45	Materials and Supplies	-	-	3,986	108	300
A1680.49	BOCES Services	715,650	726,846	704,121	14,121	14,968
<b>A1680</b>	<b>Subtotal Central Data Processing</b>	<b>715,650</b>	<b>726,846</b>	<b>711,427</b>	<b>14,229</b>	<b>15,268</b>
<b>A1910.4</b>	<b>Unallocated Insurance</b>	<b>644,200</b>	<b>645,138</b>	<b>689,861</b>	<b>637,281</b>	<b>689,861</b>
<b>A1920.4</b>	<b>School Association Dues</b>	<b>20,000</b>	<b>23,055</b>	<b>24,000</b>	<b>24,207</b>	<b>25,200</b>
<b>A1950.4</b>	<b>Assessments On School</b>	<b>28,800</b>	<b>25,951</b>	<b>30,000</b>	<b>27,768</b>	<b>30,000</b>
<b>A1964.4</b>	<b>Refund On Real Property</b>	<b>5,000</b>	<b>3,851</b>	<b>200,000</b>	<b>200,000</b>	<b>350,000</b>
<b>A1981.49</b>	<b>BOCES Administrative</b>	<b>585,910</b>	<b>583,811</b>	<b>649,612</b>	<b>649,612</b>	<b>687,540</b>
<b>A1983.49</b>	<b>BOCES Capital Expenses</b>	<b>366,800</b>	<b>366,752</b>	<b>376,208</b>	<b>376,208</b>	<b>396,664</b>
<b>A1989.4</b>	<b>Unclassified</b>	<b>3,000</b>	<b>159</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>A1....</b>	<b>TOTAL GENERAL SUPPORT</b>	<b>14,810,520</b>	<b>14,897,497</b>	<b>16,249,298</b>	<b>15,593,502</b>	<b>18,048,369</b>

BUDGET DETAIL

CODE	ITEM	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 PROPOSED BUDGET
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# BUDGET DETAIL

CODE	ITEM	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 PROPOSED BUDGET
A2010.15	Instructional Salaries	880,980	941,936	944,904	972,117	920,841
A2010.2	Equipment	1,000	1,476	-	-	-
A2010.4	Contractual and Other	8,500	4,735	11,500	7,500	10,000
A2010.45	Materials and Supplies	4,000	4,519	5,000	5,000	5,000
A2010.49	BOCES Services	-	-	-	41,355	43,838
<b>A2010</b>	<b>Subtotal Curriculum Dev. &amp; Suprv</b>	<b>894,480</b>	<b>952,666</b>	<b>961,404</b>	<b>1,025,971</b>	<b>979,679</b>
A2020.15	Instructional Salaries	3,478,475	3,234,892	3,608,337	3,458,977	3,433,286
A2020.16	Noninstructional Salaries	1,525,000	1,508,730	1,688,242	1,664,840	1,688,486
A2020.2	Equipment	22,705	18,943	-	-	-
A2020.4	Contractual and Other	98,900	106,019	137,309	121,775	127,890
A2020.45	Materials and Supplies	28,900	20,054	26,905	20,965	26,130
<b>A2020</b>	<b>Subtotal Supervision - Regular School</b>	<b>5,153,980</b>	<b>4,888,638</b>	<b>5,460,793</b>	<b>5,266,557</b>	<b>5,275,792</b>
A2040.15	Instructional Salaries	13,300	13,340	13,807	11,732	14,000
A2040.16	Noninstructional Salaries	65,800	66,865	67,500	65,844	90,156
<b>A2040</b>	<b>Subtotal Supervision - Special Schools</b>	<b>79,100</b>	<b>80,205</b>	<b>81,307</b>	<b>77,576</b>	<b>104,156</b>
A2060.16	Noninstructional Salaries	39,330	40,011	42,012	42,252	44,365
A2060.2	Equipment	1,000	-	-	-	-
A2060.4	Contractual and Other	2,150	1,704	3,070	2,490	2,420
A2060.45	Materials and Supplies	800	724	800	500	720
<b>A2060</b>	<b>Subtotal Research, Planning &amp; Eval.</b>	<b>43,280</b>	<b>42,438</b>	<b>45,882</b>	<b>45,242</b>	<b>47,505</b>
A2070.15	Instructional Salaries	-	414	-	1,000	1,000
A2070.4	Contractual and Other	15,000	17,142	40,000	40,000	40,000
<b>A2070</b>	<b>Subtotal In-Service Training</b>	<b>15,000</b>	<b>17,556</b>	<b>40,000</b>	<b>41,000</b>	<b>41,000</b>
A2110.11	Teacher Salaries, 1/2 Kind	1,317,755	1,144,116	1,306,000	1,289,638	1,561,598
A2110.12	Teacher Salaries, Full day K-3	19,426,664	18,864,723	19,756,703	19,678,634	20,576,475
A2110.13	Teacher Salaries, 7-12	22,160,456	21,455,594	22,817,582	23,119,241	23,781,439
A2110.14	Substitute Teacher	700,000	780,604	745,000	745,000	780,000
A2110.16	Noninstructional Salaries	637,925	669,473	658,657	682,008	665,064

# BUDGET DETAIL

CODE	ITEM	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 PROPOSED BUDGET
A2110.2	Equipment	82,580	121,537	-	1,106	2,000
A2110.4	Contractual and Other	894,745	971,740	999,897	948,763	1,200,884
A2110.45	Materials and Supplies	707,000	705,657	849,639	676,081	713,652
A2110.471	Tuition Paid to Public Dists in NYS	30,000	55,754	30,000	29,416	30,000
A2110.48	Textbooks	677,800	648,977	670,763	618,094	679,360
A2110.49b	Other BOCES Services - Non LEP	1,109,130	1,397,507	602,000	762,883	648,656
<b>A2110</b>	<b>Subtotal Teaching-Regular School</b>	<b>47,744,055</b>	<b>46,815,682</b>	<b>48,436,241</b>	<b>48,550,865</b>	<b>50,639,128</b>
A2250.15	Instructional Salaries	9,908,645	9,827,359	10,108,015	9,980,153	9,501,694
A2250.16	Noninstructional Salaries	129,910	124,118	127,321	144,103	148,622
A2250.2	Equipment	15,000	20,247	-	-	-
A2250.4	Contractual and Other	881,300	1,003,936	940,400	403,709	966,800
A2250.45	Materials and Supplies	28,690	29,903	28,964	22,676	28,594
A2250.471	Tuition Paid to Public	-	-	15,000	-	227,400
A2250.472	Tuition - All Other	2,528,740	2,487,510	2,514,566	2,993,076	2,989,645
A2250.49	BOCES Services	6,864,310	7,165,695	7,610,000	7,535,739	7,850,000
<b>A2250</b>	<b>Subtotal Prog. For Students w/Disabilities</b>	<b>20,356,595</b>	<b>20,658,767</b>	<b>21,344,266</b>	<b>21,079,456</b>	<b>21,712,755</b>
<b>A2280.49</b>	<b>BOCES Services</b>	<b>882,400</b>	<b>824,775</b>	<b>882,000</b>	<b>884,100</b>	<b>930,300</b>
A2330.15	Instructional Salaries	309,500	282,497	394,989	303,897	393,774
A2330.4	Contractual and Other	95,000	95,247	125,000	92,923	125,000
A2330.45	Materials and Supplies	3,000	2,020	2,300	1,392	2,300
<b>A2330</b>	<b>Subtotal Adult Ed. &amp; Summer School</b>	<b>407,500</b>	<b>379,764</b>	<b>522,289</b>	<b>398,212</b>	<b>521,074</b>
A2610.15	Instructional Salaries	1,165,550	1,175,885	1,206,117	1,189,530	1,264,196
A2610.16	Noninstructional Salaries	300,500	319,438	334,825	328,222	363,400
A2610.2	Equipment	17,320	16,271	-	-	-
A2610.4	Contractual and Other	50,925	79,962	101,840	18,177	101,840
A2610.45	Materials and Supplies	45,490	36,155	45,374	200,548	44,698
A2610.46	School Library A/V Loan	198,700	179,819	205,172	-	195,172
A2610.49	BOCES Services	-	-	31,500	30,685	31,500

**BUDGET DETAIL**

<b>CODE</b>	<b>ITEM</b>	<b>2007-08 BUDGET</b>	<b>2007-08 ACTUAL</b>	<b>2008-09 BUDGET</b>	<b>2008-09 PROJECTED</b>	<b>2009-10 PROPOSED BUDGET</b>
<b>A2610</b>	<b>Subtotal Library &amp; AV</b>	<b>1,778,485</b>	<b>1,807,530</b>	<b>1,924,828</b>	<b>1,767,162</b>	<b>2,000,806</b>

# BUDGET DETAIL

CODE	ITEM	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 PROPOSED BUDGET
A2630.16	Noninstructional Salaries	395,700	390,768	517,253	590,407	493,823
A2630.2	Equipment	-	15	-	-	-
A2630.22	State-Aided Computer Hdware - Purchase	75,000	148,384	124,000	23,664	124,000
A2630.45	Materials and Supplies	98,900	87,556	104,410	72,836	103,210
A2630.46	State-Aided Computer Software	190,000	185,463	190,000	69,202	190,000
A2630.49	BOCES Services	1,465,765	1,403,583	1,791,158	1,646,000	1,455,506
A2630.4a	Contractual and Other	47,000	43,867	47,000	36,948	47,000
<b>A2630</b>	<b>Subtotal Computer Assisted Instruction</b>	<b>2,272,365</b>	<b>2,259,636</b>	<b>2,773,821</b>	<b>2,439,058</b>	<b>2,413,539</b>
A2805.16	Noninstructional Salaries	48,550	45,546	50,000	47,283	49,057
A2805.4	Contractual and Other	6,000	7,474	9,000	9,000	9,000
A2805.49	BOCES Services	-	-	-	252,890	268,064
<b>A2805</b>	<b>Subtotal Attendance</b>	<b>54,550</b>	<b>53,020</b>	<b>59,000</b>	<b>309,173</b>	<b>326,121</b>
A2810.15	Instructional Salaries	1,710,260	1,713,024	1,778,874	1,736,228	1,861,043
A2810.16	Noninstructional Salaries	282,005	311,300	326,508	354,292	385,797
A2810.4	Contractual and Other	6,000	55,059	63,483	58,949	62,483
A2810.45	Materials and Supplies	19,100	18,498	16,238	14,305	15,138
A2810.49	BOCES Services	-	-	15,000	13,097	15,000
<b>A2810</b>	<b>Subtotal Guidance</b>	<b>2,017,365</b>	<b>2,097,880</b>	<b>2,200,103</b>	<b>2,176,872</b>	<b>2,339,461</b>
A2815.16	Noninstructional Salaries	801,760	832,381	891,325	888,414	905,493
A2815.2	Equipment	4,000	3,459	-	-	2,000
A2815.4	Contractual and Other	241,000	233,794	262,100	250,604	289,180
A2815.45	Materials and Supplies	10,000	6,172	10,000	6,434	10,050
<b>A2815</b>	<b>Subtotal Health Services</b>	<b>1,056,760</b>	<b>1,075,806</b>	<b>1,163,425</b>	<b>1,145,453</b>	<b>1,206,723</b>
A2820.15	Instructional Salaries	313,635	206,375	714,660	689,997	740,881
A2820.16	Noninstructional Salaries	-	-	-	-	6,000
A2820.4	Contractual and Other	2,300	1,478	2,300	115	2,150
A2820.45	Materials and Supplies	11,000	9,671	11,000	15,483	10,650
<b>A2820</b>	<b>Subtotal Psychological Services</b>	<b>326,935</b>	<b>217,524</b>	<b>727,960</b>	<b>705,595</b>	<b>759,681</b>

# BUDGET DETAIL

CODE	ITEM	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 PROPOSED BUDGET
A2825.15	Instructional Salaries	583,410	593,738	735,291	706,427	743,080
A2825.4	Contractual and Other	700	109	700	432	700
A2825.45	Materials and Supplies	500	175	500	-	450
<b>A2825</b>	<b>Subtotal Social Work Services</b>	<b>584,610</b>	<b>594,021</b>	<b>736,491</b>	<b>706,859</b>	<b>744,230</b>
A2850.15	Instructional Salaries	254,000	251,382	283,938	250,771	284,308
A2850.16	Noninstructional Salaries	-	6,830	8,000	6,830	8,480
A2850.4	Contractual and Other	22,850	26,224	31,950	12,076	31,950
A2850.45	Materials and Supplies	12,500	17,161	8,300	776	7,580
<b>A2850</b>	<b>Subtotal Co-Curricular Activities</b>	<b>289,350</b>	<b>301,597</b>	<b>332,188</b>	<b>270,453</b>	<b>332,318</b>
A2855.15	Instructional Salaries	345,000	381,183	444,240	429,227	381,888
A2855.16	Noninstructional Salaries	10,000	17,633	17,301	17,138	18,200
A2855.2	Equipment	15,000	14,286	-	-	-
A2855.4	Contractual and Other	69,000	99,429	79,900	79,439	117,200
A2855.45	Materials and Supplies	77,800	70,166	80,238	67,239	77,900
A2855.49	BOCES Services	-	-	120,000	109,657	111,318
<b>A2855</b>	<b>Subtotal Interscholastic Athletics</b>	<b>516,800</b>	<b>582,697</b>	<b>741,679</b>	<b>702,699</b>	<b>706,506</b>
<b>A2...</b>	<b>TOTAL INSTRUCTION</b>	<b>84,473,610</b>	<b>83,650,204</b>	<b>88,433,677</b>	<b>87,592,303</b>	<b>91,080,774</b>
A5510.16	Noninstructional Salaries Excl. Super.	6,857,925	6,833,214	7,418,190	7,839,834	7,366,443
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	354,210	437,021	390,985	-	483,320
A5510.2	Equipment	15,000	17,871	25,500	-	20,000
A5510.4	Contractual and Other	324,600	364,789	627,900	562,521	634,900
A5510.45	Materials and Supplies	1,418,000	1,873,100	1,798,500	1,776,057	2,055,000
<b>A5510</b>	<b>Subtotal District Transportation</b>	<b>8,969,735</b>	<b>9,525,996</b>	<b>10,261,075</b>	<b>10,178,412</b>	<b>10,559,663</b>
A5530.16	Noninstructional Salaries	-	-	52,205	-	52,205
A5530.2	Equipment	7,500	6,749	-	-	7,500
A5530.4	Contractual and Other	114,000	23,534	206,850	157,513	247,800
A5530.45	Materials and Supplies	7,000	5,484	10,000	10,000	9,000

# BUDGET DETAIL

CODE	ITEM	2007-08 BUDGET	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 PROPOSED BUDGET
A5530	Subtotal Bus Garage	128,500	35,767	269,055	167,513	316,505
A5581.49	Transportation From BOCES	450,000	454,788	450,000	453,902	523,000
A5....	TOTAL PUPIL TRANSPORTATION	9,548,235	10,016,551	10,980,130	10,799,827	11,399,168
A9010.8	State Retirement	1,865,625	1,457,049	1,511,239	1,462,764	1,625,537
A9020.8	Teachers' Retirement	5,397,460	5,239,836	5,065,280	4,986,814	5,332,178
A9030.8	Social Security	6,001,558	6,017,221	6,415,643	6,382,379	6,910,960
A9040.8	Workers' Compensation	733,500	698,566	767,792	753,126	916,703
A9045.8	Life Insurance	76,755	34,971	71,500	60,000	80,000
A9050.8	Unemployment Insurance	-	43,424	40,000	55,000	150,000
A9060.8	Hospital, Medical and Dental	20,194,800	19,479,867	21,864,959	21,695,299	22,647,990
A9089.8	Other, (Specify)	1,677,700	1,577,826	1,669,528	1,642,488	1,896,488
A9710.6	Serial Bonds - Other	3,540,000	3,540,000	3,670,000	3,670,000	2,760,000
A9710.7	Serial Bonds - Other	3,614,445	3,500,201	3,396,272	3,396,272	3,283,289
A9710	Subtotal Serial Bonds	7,154,445	7,040,201	7,066,272	7,066,272	6,043,289
A9730.6	Bond Anticipation Notes	1,706,800	1,781,800	2,448,800	2,448,800	3,381,400
A9730.7	Bond Anticipation Notes	197,730	863,559	1,360,614	1,336,241	2,447,519
A9730	Subtotal Bond Anticipation Notes (BAN)	1,904,530	2,645,359	3,809,414	3,785,041	5,828,919
A9760.7	Tax Anticipation Notes	60,000	61,979	75,000	38,130	85,590
A9770.7	Revenue Anticipation	10,000	-	-	-	-
A9901.95	Transfer To Special Aid	150,000	203,651	209,940	209,940	221,000
A9....	TOTAL UNDISTRIBUTED	45,226,373	44,499,952	48,566,567	48,137,253	51,738,654
GRAND TOTAL BUDGET		154,058,738	153,064,204	164,229,672	162,122,885	172,266,965

## BUDGET BY ADMINISTRATIVE, PROGRAM AND CAPITAL COMPONENTS

ADMINISTRATIVE COMPONENT	2007-08 BUDGET	2008-09 CONTINGENT BUDGET	2009-10 PROPOSED BUDGET	\$ INC/DEC	% INC/DEC
1010....BOARD OF EDUCATION	6,600	8,100	8,100	-	0.0%
1040....DISTRICT CLERK	35,680	37,315	21,180	(16,135)	-43.2%
1060....DISTRICT MEETING	21,300	20,951	21,100	149	0.7%
1240....CHIEF SCHOOL ADMINISTRATOR	339,365	368,704	321,124	(47,580)	-12.9%
1310....BUSINESS ADMINISTRATION	813,180	992,062	500,432	(491,630)	-49.6%
1320....AUDITING	42,200	50,100	67,000	16,900	33.7%
1325....TREASURER	3,600	3,600	3,800	200	5.6%
1330....TAX COLLECTOR	44,350	49,332	50,431	1,099	2.2%
1345....PURCHASING	-	-	232,284	232,284	0.0%
1380....FISCAL AGENT FEE	6,000	8,000	9,000	1,000	12.5%
1420....LEGAL	500,000	493,500	520,000	26,500	5.4%
1430....PERSONNEL	421,970	614,868	644,307	29,439	4.8%
1460....RECORDS MANAGEMENT OFFICER	2,000	2,000	2,000	-	0.0%
1480....PUBLIC INFORMATION & SERVICES	36,000	36,000	35,500	(500)	-1.4%
1680....CENTRAL DATA PROCESSING	-	3,320	-	(3,320)	-100.0%
1910....UNALLOCATED INSURANCE	644,200	689,861	689,861	-	0.0%
1920....SCHOOL ASSOCIATION DUES	20,000	24,000	25,200	1,200	5.0%
1950....ASSESS ON SCHOOL PROPERTY	28,800	30,000	30,000	-	0.0%
1964....REFUND ON REAL PROP TAXES	5,000	200,000	350,000	150,000	75.0%
1981....BOCES ADMINISTRATIVE COSTS	952,710	1,025,820	1,084,204	58,384	5.7%
1989....UNCLASSIFIED	3,000	3,000	3,000	-	0.0%
<b>SUBTOTAL GENERAL SUPPORT</b>	<b>3,925,955</b>	<b>4,660,533</b>	<b>4,618,523</b>	<b>(42,010)</b>	<b>-0.9%</b>
2010....CURRICULUM DEVEL & SUPERVIS	894,480	961,404	979,679	18,275	1.9%
2020....SUPERVISION-REGULAR SCHOOL	5,153,980	5,460,793	5,275,792	(185,001)	-3.4%
2040....SUPERVISION-SPECIAL SCHOOLS	79,100	81,307	104,156	22,849	28.1%
2060....RESEARCH, PLANNING & EVALUAT	43,280	45,882	47,505	1,623	3.5%
2070....INSERVICE TRAINING-INSTRUCT	15,000	40,000	41,000	1,000	2.5%
<b>SUBTOTAL INSTRUCTION</b>	<b>6,185,840</b>	<b>6,589,386</b>	<b>6,448,132</b>	<b>(141,254)</b>	<b>-2.1%</b>
9099....EMPLOYEE BENFITS	3,599,505	3,559,512	3,496,853	(62,659)	-1.8%
<b>SUBTOTAL UNDISTRIBUTED ITEMS</b>	<b>3,599,505</b>	<b>3,559,512</b>	<b>3,496,853</b>	<b>(62,659)</b>	<b>-1.8%</b>
<b>ADMINISTRATIVE COMPONENT SUBTOTAL</b>	<b>13,711,300</b>	<b>14,809,431</b>	<b>14,563,508</b>	<b>(245,923)</b>	<b>-1.66%</b>

## BUDGET BY ADMINISTRATIVE, PROGRAM AND CAPITAL COMPONENTS

PROGRAM COMPONENT	2007-08 BUDGET	2008-09 CONTINGENT BUDGET	2009-10 PROPOSED BUDGET	\$ INC/DEC	% INC/DEC
1670....CENTRAL PRINTING & MAILING	90,825	111,375	91,191	(20,184)	-18.1%
1680....CENTRAL DATA PROCESSING	715,650	708,107	15,268	(692,839)	-97.8%
<b>SUBTOTAL GENERAL SUPPORT</b>	<b>806,475</b>	<b>819,482</b>	<b>106,459</b>	<b>(713,023)</b>	<b>-87.0%</b>
2110....TEACHING-REGULAR SCHOOL	47,744,055	48,436,241	50,639,128	2,202,887	4.5%
2250....PROGRAMS-STUDENTS W/ DISABIL	20,356,595	21,344,266	21,712,755	368,489	1.7%
2280....OCCUPATIONAL EDUCATION	882,400	882,000	930,300	48,300	5.5%
2330....TEACHING-SPECIAL SCHOOLS	407,500	522,289	521,074	(1,215)	-0.2%
2610....SCHOOL LIBRARY & AUDIOVISUAL	1,778,485	1,924,828	2,000,806	75,978	3.9%
2630....COMPUTER ASSISTED INSTRUCT	2,272,365	2,773,821	2,413,539	(360,282)	-13.0%
2805....ATTENDANCE-REGULAR SCHOOL	54,550	59,000	326,121	267,121	452.7%
2810....GUIDANCE-REGULAR SCHOOL	2,017,365	2,200,103	2,339,461	139,358	6.3%
2815....HEALTH SRVC-REGULAR SCHOOL	1,056,760	1,163,425	1,206,723	43,298	3.7%
2820....PSYCH SRVC-REG SCHOOL	326,935	727,960	759,681	31,721	4.4%
2825....SOCIAL WORK SRVC-REG SCHOOL	584,610	736,491	744,230	7,739	1.1%
2850....CO-CURRICULAR ACTIV-REG SCHL	289,350	332,188	332,318	130	0.0%
2855....INTERSCHOL ATHLETICS-REG SCHL	516,800	741,679	706,506	(35,173)	-4.7%
<b>SUBTOTAL INSTRUCTION</b>	<b>78,287,770</b>	<b>81,844,291</b>	<b>84,632,642</b>	<b>2,788,351</b>	<b>3.4%</b>
5510....DISTRICT TRANSPORTATION	8,969,735	10,261,075	10,559,663	298,588	2.9%
5530....GARAGE BUILDING	128,500	269,055	316,505	47,450	17.6%
5581....TRANSPORTATION FROM BOCES	450,000	450,000	523,000	73,000	16.2%
<b>SUBTOTAL TRANSPORTATION</b>	<b>9,548,235</b>	<b>10,980,130</b>	<b>11,399,168</b>	<b>419,038</b>	<b>3.8%</b>
9099....EMPLOYEE BENFITS	29,221,780	31,108,395	33,222,804	2,114,409	6.8%
9901....TRANSFER TO SPECIAL AID	150,000	209,940	221,000	11,060	5.3%
<b>SUBTOTAL UNDISTRIUBTED ITEMS</b>	<b>29,371,780</b>	<b>31,318,335</b>	<b>33,443,804</b>	<b>2,125,469</b>	<b>6.8%</b>
<b>PROGRAM COMPONENT SUBTOTAL</b>	<b>118,014,260</b>	<b>124,962,238</b>	<b>129,582,073</b>	<b>4,619,835</b>	<b>3.7%</b>

## BUDGET BY ADMINISTRATIVE, PROGRAM AND CAPITAL COMPONENTS

CAPITAL COMPONENT	2007-08 BUDGET	2008-09 CONTINGENT BUDGET	2009-10 PROPOSED BUDGET	\$ INC/DEC	% INC/DEC
1620....OPERATION OF PLANT	7,142,875	7,982,245	8,341,552	359,307	4.5%
1621....MAINTENANCE OF PLANT	2,935,215	2,810,386	4,981,835	2,171,449	77.3%
<b>SUBTOTAL GENERAL SUPPORT</b>	<b>10,078,090</b>	<b>10,792,631</b>	<b>13,323,387</b>	<b>2,530,756</b>	<b>23.4%</b>
9099....EMPLOYEE BENFITS	3,126,113	2,714,686	2,840,198	125,512	0.0%
9711....SERIAL BONDS-CONSTRUCTION	7,154,445	7,066,272	6,043,289	(1,022,983)	-14.5%
9731....BAN-SCHOOL CONSTRUCTION	-	1,774,750	4,481,938	2,707,188	152.5%
9732....BAN-BUS PURCHASE	1,904,530	2,034,664	1,346,981	(687,683)	-33.8%
9760....DEBT SERVICE-TAX ANTICIP NOTES	60,000	75,000	85,590	10,590	14.1%
9770....REVENUE ANTICIPATION NOTES	10,000	-	-	-	0.0%
<b>SUBTOTAL UNDISTRIBUTED ITEMS</b>	<b>12,255,088</b>	<b>13,665,372</b>	<b>14,797,997</b>	<b>1,132,625</b>	<b>8.3%</b>
<b>CAPITAL COMPONENT SUBTOTAL</b>	<b>22,333,178</b>	<b>24,458,003</b>	<b>28,121,384</b>	<b>3,663,381</b>	<b>14.98%</b>
<b>GRAND TOTAL BUDGET</b>	<b>154,058,738</b>	<b>164,229,672</b>	<b>172,266,965</b>	<b>8,037,293</b>	<b>4.89%</b>

## REVENUES

	2007-2008 Budget	2008-09 Contingent Budget	2009-10 Proposed Budget	Percent Change
Penalties and Other Tax Items	\$ 340,000	\$ 405,500	\$ 100,000	-75.34%
Summer School, Adult Ed. & Other Charges	395,000	395,000	255,000	-35.44%
Tuition and Services to Other Districts and BOCES	1,035,000	1,035,000	1,035,000	0.00%
Earned Interest	1,500,000	1,350,000	400,000	-70.37%
Building Use & Rental to BOCES	127,500	126,000	126,000	0.00%
Insurance Recoveries	21,000	1,000	1,000	0.00%
Refund of Prior Years' Expenses	500,000	540,000	655,000	21.30%
Gifts & Donations	10,000	-	-	0.00%
Unclassified	5,000	5,195	5,891	13.40%
Interfund Revenues	20,000	20,780	16,000	-23.00%
State Aid - Basic Formulas	42,052,935	47,576,237	51,856,970	9.00%
BOCES AID	2,351,692	1,986,232	2,313,810	16.49%
Textbook, Software and Library Materials	928,926	910,253	1,039,588	14.21%
Other State Aid	-	-	-	0.00%
Federal Revenue, Medicaid Reimbursements	-	-	-	0.00%
Interfund Transfer From Debt Service Fund	780,000	600,000	600,000	0.00%
<b>Total Revenues Other Than Taxes</b>	<b>\$ 50,067,053</b>	<b>\$ 54,951,197</b>	<b>\$ 58,404,259</b>	<b>6.28%</b>
<b>Appropriated Fund Balance</b>	<b>1,300,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>-50.00%</b>
<b>Property Taxes</b>	<b>102,691,685</b>	<b>107,278,475</b>	<b>112,862,706</b>	<b>5.21%</b>
<b>Total Revenues</b>	<b>\$ 154,058,738</b>	<b>\$ 164,229,672</b>	<b>\$ 172,266,965</b>	<b>4.89%</b>

## **ACCOUNT DEFINITIONS: FUNCTION CODES**

### **1010 Board of Education**

All Expenditures incurred by the members of the Board of Education, such as travel expenses.

### **1040 District Clerk**

Salary fixed for the District Clerk, as an officer of the Board of Education, and other expenditures of the clerk's office.

### **1060 District Meeting**

Compensation of poll workers, rental of voting machines, advertising, printing, and all other expenditures of school district elections.

### **1240 Chief School Administrator**

Compensation and expenditures of the office of the executive officer of the Board of Education who has overall responsibility for administration.

### **1310 Business Administration**

Compensation and expenditures of the business official of the District and her staff. Includes business activities such as accounting, budgeting, purchasing and payroll.

### **1320 Auditing**

Includes the salary for the Claims Auditor, who is responsible for reviewing and auditing all bills prior to their payment; all expenditures incurred for internal and external auditing services.

### **1325 Treasurer**

Compensation and other expenditures of the treasurer's office are entered here.

### **1330 Tax Collector**

The salary fixed for the District Tax Collector and other expenditures of the collector's office are entered here.

### **1380 Fiscal Agent Fee**

Payments made to our financial advisor for the publication of our annual financial disclosure statement required by law.

### **1420 Legal Services**

Funds for the school district's legal services. These include general counsel, tax certiorari proceedings, negotiations, and other legal services.

### **1430 Personnel**

All direct expenditures incurred in recruiting and orienting school district personnel and in maintaining personnel records. Functions to be charged will include grievance proceedings, public employees' relations board, fingerprinting, contract negotiations with employees, etc.

## **ACCOUNT DEFINITIONS: FUNCTION CODES**

### **1460 Records Management**

Provides funding to continue the District's effort to microfilm permanent records, such as Board minutes, property tax records, payroll records, etc.

### **1480 Public Info & Services**

Included here are funds primarily for the production and mailings of THE COMMUNICATOR, as well as community relations activity through the Superintendent's Office. This account supports four issues per year and additional communications as required. This effort helps address the Board/Superintendent priority of improving communication throughout the community.

### **1620 Operation of Plant**

Costs that are concerned with keeping the physical plant open, clean, and ready for use, and for maintaining existing grounds, buildings and equipment.

### **1621 Maintenance of Plant**

Costs that are concerned with repairs and maintenance of existing grounds, buildings and equipment.

### **1670 Central Printing**

Expenditures for operating a central printing shop.

### **1680 Central Data Processing**

Computer services purchased from Ulster County BOCES, for scheduling, attendance, report cards, and payroll processing.

### **1910 Unallocated Insurance**

General liability, property damage, student accident insurance and school board legal liability.

### **1920 School Association Dues**

Membership dues in school associations.

### **1950 Assessments On School Property**

Water/sewer assessments from the Towns of Poughkeepsie and LaGrange.

### **1964 Refund On Real Property Taxes**

This account is used to record refunds of real property taxes of prior years, pursuant to court decisions.

### **1981 BOCES Administrative Charge**

Covers the District's share of the administrative services of the Dutchess County BOCES.

### **1983 BOCES Capital Expenses**

Covers the District's share of debt service and rental costs of the Dutchess County BOCES.

### **1989 Unclassified**

Provides funds for miscellaneous claims and write-offs against the District.

## **ACCOUNT DEFINITIONS: FUNCTION CODES**

### **2010 Curriculum Development & Supervision**

Expenditures incurred for the general coordination of curriculum development and supervision that are system wide and not confined to one school, subject, or narrow phase of curriculum or supervision.

### **2020 Supervision - Regular School**

Salaries of building principals, their assistants and supervisors of the instructional program within selected school buildings.

### **2040 Supervision - Special Schools**

Salaries of the summer school and adult education supervisors.

### **2060 Research, Planning & Evaluation**

Expenditures for activities involved with conducting and managing research, planning and evaluation for the school system. Research includes applying the technology and methods of science to school problems such as experimental computer-assistance instruction. Planning will include such activities as studies of population growth, building needs and community, economic and social changes. Evaluation includes activities such as evaluating instructional and supporting service activities.

### **2070 In-Service Training**

Activities that provide for the professional development of instructional staff.

### **2110 Teaching - Regular School**

All teaching expenditures of the Regular School school day.

### **2250 Program for Students w/Disabilities**

Specially aided state programs for students classified by the local committee on Special Education.

### **2280 BOCES Services - Occupational Education**

Specially aided state program for trade and technical programs offered by BOCES.

### **2330 Adult Ed. & Summer School**

Teaching expenditures for adult education and elementary/secondary summer school.

### **2610 Library & Audiovisual**

Costs for operating the school libraries and maintaining audiovisual equipment and materials.

### **2630 Computer Assisted Instruction**

Costs for providing computer-assisted instruction, including state aided computer hardware and software.

### **2805 Attendance**

Costs for tracking and reporting student attendance.

### **2810 Guidance**

Costs for guidance services provided to pupils by certified guidance counselors.

### **2815 Health Services**

Provides health services for students attending district schools, including non-public schools.

## **ACCOUNT DEFINITIONS: FUNCTION CODES**

**2820 Psychological Services**

Services provided by certified school psychologists as part of a pupil personnel program.

**2825 Social Work Services**

Services to students provided by school social workers.

**2850 Co-Curricular Activities**

Funds to operate all after-school clubs and activities.

**2855 Interscholastic Athletics**

Costs incurred in training and maintaining teams for interschool competitive athletics.

**5510 District Transportation**

Expenditures for district-operated transportation provided for students.

**5530 Bus Garage**

Costs incurred for custodial and maintenance care of buildings used for transportation purposes.

**5581 Transportation From BOCES**

Costs for transportation services provided by BOCES.

**9010 State Employees Retirement System**

Mandatory employer cost for non-certified staff.

**9020 Teachers' Retirement System**

Mandatory employer cost for certified staff.

**9030 Social Security**

Mandatory costs of employer share of Social Security and Medicare.

**9040 Workers' Compensation**

Cost of Mandatory coverage for Worker's Compensation claims through a county-wide consortium.

**9045 Life Insurance**

As negotiated with individual bargaining units.

**9050 Unemployment Insurance**

Mandatory payments to cover unemployment benefits.

**9060 Hospital & Medical Insurance**

Employer share as negotiated with individual bargaining units

**9089 Dental & Benefit Funds**

Employer share as negotiated with individual bargaining units

## **ACCOUNT DEFINITIONS: FUNCTION CODES**

**9099 Employee Benefits**

Combination of Function Codes 9010 through 9089

**9710 Serial Bonds**

Principal and interest on long-term bonds and notes issued for construction purposes.

**9730 Bond Anticipation Notes (BANS)**

Principal and interest on short-term bonds and notes issued for bus purchases and school construction.

**9760 Tax Anticipation Notes (TANS)**

Borrowing of short-term funds for summer costs in anticipation of September and October tax collections.

**9770 Revenue Anticipation Notes (RANS)**

Borrowing of short-term funds in anticipation of State Aid payments.

**9901 Transfer to Special Aid**

Appropriation and transfer of the local share of mandatory 12-month programs for students with disabilities and for Pre-Kindergarten programs for students with disabilities.

**9950 Transfer to Capital Funds**

Funds provided to establish or supplement capital repairs or improvements to school buildings that are likely to be state aided in the following year.

## **ACCOUNT DEFINITIONS: OBJECT CODES**

### **.15 Instructional Salaries**

Paid employees who are certified by the State Education Department, or those who are employed in a position requiring certification.

### **.16 Non-Instructional Salaries**

Paid employees who are classified by the Department of Civil Service. These employees include secretarial, maintenance, grounds, transportation, nursing staff.

### **.2 Equipment**

Expenditures for initial, replacement, or additional pieces of furniture or equipment.

### **.22 Computer Hardware**

Expenditures for initial, replacement, or additional computer equipment. These accounts qualify for full state aid up to a per-pupil allowance. The district is required to loan materials and equipment to non-public school students as well as public school students.

### **.4 Contractual and Other**

This code includes expenditures for travel expense, repairs, advertising, telephone, cartage, electricity, fuel oil, gas, water & sewer, pest control, rental of buildings, building repairs, as well as professional services, such as attorneys, physicians, therapists and consultants.

### **.45 Materials and Supplies**

Supplies are defined as items of an expendable nature that are consumed, worn out, or deteriorated in use; or items that lose their identity through incorporation into a different or more complex unit or structure.

### **.46 State Aided Computer Software and Library Books**

These accounts qualify for full state aid up to a per-pupil allowance. The district is required to loan materials and equipment to non-public school students as well as public school students.

### **.47 Tuition Paid to Public and Non-Public Schools**

Tuition payments to private and other public schools for disabled students for whom there is no suitable local program.

### **.48 Textbooks**

State-aided textbooks loaned to all resident students in public and non-public schools. These accounts qualify for full state aid up to a per-pupil allowance. The district is required to loan materials and equipment to non-public school students as well as public school students.

## **ACCOUNT DEFINITIONS: OBJECT CODES**

### **.49 BOCES Services**

Payments to BOCES for educational services more efficiently procured on a cooperative basis with other districts. Most of these costs are specifically state aided.

### **.6 Principal**

Payment of principal on indebtedness paid from budgetary appropriations.

### **.7 Interest**

Payment of interest on indebtedness paid from budgetary appropriations.

### **.8 Employee Benefits**

Includes the District's share of social security, retirement and various types of insurance for employee benefits.

### **.95 Interfund Transfers**

Funds transferred from the General Fund to another fund such as Special Aid or Capital.

## **ACCOUNT DEFINITIONS: REVENUES**

**BASIC FORMULA STATE AID** – Formula State Aid for 2009/2010 at the estimated amount of the legislative budget.

**BOCES AID** - BOCES state aid received as a reimbursement for instructional, administrative and technology related BOCES expenses.  
The District receives approximately 60% reimbursement for prior year's expenses.

**SUMMER SCHOOL/ADULT EDUCATION TUITION** - Tuition charges for the adult education program and the Arlington Area Summer School program.

**DAY SCHOOL TUITION** - OTHER SCHOOL DISTRICTS - Charges to other districts for non-resident foster children attending Arlington schools.

**HEALTH SERVICES** - Fees charged to other school districts for services provided to non-resident students attending non-public schools located within the District.

**INTEREST & EARNINGS** - Investment of District funds throughout the school year. The District continues to participate in cooperative investment programs in an effort to maximize our interest earnings.

**RENTAL OF REAL PROPERTY** - Revenue collected for building use fees.

**RENTAL OF REAL PROPERTY - BOCES** - Rental revenue collected from BOCES for classroom rentals.

**REFUND OF PRIOR YEARS EXPENSES** – Refund of our expenditures to BOCES in prior years in addition to other various refunds.

**GIFTS & DONATIONS** - Donations from various community groups for our Arts In Education and outdoor education programs.

**UNCLASSIFIED REVENUES** - Non-repeating revenues that do not fall in to any other classification.

**TEXTBOOKS/LIBRARY MATERIALS/SOFTWARE** - State aid received on a per pupil basis for instructional materials and computer software expenditures.

**INTERFUND REVENUE** - Return of unused capital fund appropriations and interest on the investment of capital fund bond proceeds.

**2009-2010**  
**PROPOSITION NO. 1 - SCHOOL BUS AND MAINTENANCE VEHICLE PURCHASE**

**Voters will be asked to consider the following proposition:**

**Shall the Board of Education be authorized to purchase eighteen (18) seventy-two (72) passenger buses at an estimated cost of One Hundred Four Thousand Dollars (\$104,000) per bus; four (4) five (5) passenger mini vans at an estimated cost of Twenty Thousand Dollars (\$20,000) per van; two (2) eight (8) passenger suburbans at an estimated cost of Thirty Seven Thousand Five Hundred Dollars (\$37,500) per vehicle; one (1) Wheelchair Bus at an estimated cost of Eighty-Five Thousand Dollars (\$85,000); four (4) maintenance vehicles at an estimated combined cost of One Hundred Fifty Thousand Dollars (\$150,000); and to purchase of buses leased for the 2008/09 school year as follows: One (1) Wheel Chair Bus at an estimated cost of Fifty One Thousand Dollars (\$51,000); Five (5) seventy-two (72) passenger buses at an estimated cost of Seventy One Thousand Dollars (\$71,000); for a total cost of Two Million Six Hundred Sixty Eight Thousand Dollars (\$2,668,000), and to vote a tax therefore to be collected in annual installments and in anticipation of said tax, to issue obligations of the District?**

**The school district operates a fleet of 252 school buses and vans, which transport over 11,300 students a total of 3.1 million miles per year. The vehicles being replaced are 1995 & 1998 models with an average mileage of over 200,000 miles. The State Education Department and the Department of Transportation recommend replacement of vehicles over 10 years old. The District will receive approximately 57% state aid reimbursement for the purchase of school buses, which reduces the school district's net cost. There is no state aid for maintenance vehicles. The purchase of these vehicles will be financed over a five-year period via bond anticipation notes. Approval of this proposition has no impact on the budget since the first debt service payments will be due in the 2010/2011 budget. Outlined below is the proposed repayment schedule. The purchase of these new buses will cost the average Arlington homeowner an estimated \$11.00 per year over the five-year period.**

# Proposed Transportation Proposition

## 2009-10

<b>PURCHASE OF LEASED BUSES</b>	<b>Quantity</b>	<b>Cost per Vehicle</b>	<b>Total</b>
Wheel Chair Bus	1	51,000	51,000
72-Passenger Bus	5	71,000	355,000
<b>Total for Purchase</b>	<b>6</b>		<b>406,000</b>
<b>PURCHASE OF NEW BUSES</b>	<b>Quantity</b>	<b>Cost per Vehicle</b>	<b>Total</b>
5-Passenger Mini Vans	4	20,000	80,000
8 - Passenger Suburban	2	37,500	75,000
72-Passenger Buses	18	104,000	1,872,000
Wheel Chair Bus	1	85,000	85,000
<b>Total for Purchase</b>	<b>25</b>		<b>2,112,000</b>
<b>TOTAL FOR ALL BUSES</b>	<b>31</b>		<b>2,518,000</b>
<b>PURCHASE MAINTENANCE</b>			
1 Ton Pick-up w/Plow	3	30,000	90,000
Dump Truck w/Sander & Plow	1	60,000	60,000
<b>TOTAL FOR MAINTENANCE</b>	<b>31</b>		<b>150,000</b>
<b>GRAND TOTAL</b>			<b>\$2,668,000</b>

## **ARLINGTON'S SCHOOL DISTRICT REPORT CARDS**

Sections 1608, 1716, 2554 and 2590-e of the Education Law, as amended by Chapter 474, require Boards of Education to annually prepare a school district report card which must be appended to the legal copy of the proposed budget and made available to parents and the general public. Copies of our school report card are available the Central Administrative Office located at 696 Dutchess Turnpike, Poughkeepsie, New York. The Report Card is also available on the Internet at the following address: <http://www.arlingtonschools.org>.

This report card is not a comprehensive review of all aspects of a school's program. It presents certain key measures of core academic performance. Just as a student's report card should not be used as the sole measure of a young person, so the school report card should not be the single measure of a school. The information in the report card doesn't tell everything, but to a concerned person, it can indicate a lot. Information is reported for representative curriculum areas, including mathematics, science, English language arts, and social studies. Secondary school reports also include information about languages other than English and about occupational studies, Regents exam scores, graduation rate, and other aspects of NCLB accountability measures.

The report shows information about each school, as well as the district, compared to all public schools in New York State.

## **EXEMPTION REPORTING FOR TAXING JURISDICTION**

Chapter 258 of the Laws of 2008 added Section 495 to the Real Property Tax Law requiring counties, cities, towns, villages and school districts to attach to their tentative/preliminary budgets an exemption report. The measure is effective October 5, 2008 and applies to budgets for fiscal years commencing on and after that date. The new exemption reports will provide taxpayers, policy makers, media and the general public with greater transparency on property tax exemptions and their effect on overall property taxes.

Exemptions are reductions in property taxes granted to certain groups of property owners (e.g., non-profits, seniors, veterans) and are paid for by increases in property taxes on all other taxpayers (except for the STAR exemption, which is funded directly by New York State). The new exemption reports will show, for each type of exemption, how much of the local property tax base has been removed from taxation.

While exemptions in general serve a valid public purpose, they also erode the tax base and shift the tax burden to other property owners within the taxing district. The extent of this impact has been largely hidden from view because, until now, no systematic reporting is done at the local level. So, while each individual exemption may seem reasonable, the overall impact of all exemptions can often lead to unexpectedly high taxes for the remaining taxpayers who must shoulder the burden.

For detailed reporting requirements and other information, exemption report available in the Central Administrative Office located at 696 Dutchess Turnpike, Poughkeepsie, New York.

## **SUPERINTENDENT OF SCHOOLS** **COMPENSATION DISCLOSURE STATEMENT**

Chapter 474 of the Laws of 1996 includes a provision for the publication of Superintendent and administrator compensation in excess of \$113,000 as part of the annual school district budget process. The information listed herein responds to the statutory requirement of the law. Where 2008/09 salaries have not been set by the Board of Education, current salaries are given.

### **School District Profile**

The Superintendent of Schools, Frank V. Pepe, Jr., is the Chief Executive Officer of the Arlington Central School District. Mr. Pepe has served the Arlington School District since September 2002, under a multi-year contract with the Board of Education. The Superintendent is the CEO of a school district which:

- serves over 10,233 enrolled students, one of the largest school districts in New York State;
- employs 1,067 certified teachers and professional staff and over 673 classified support staff;
- has a total budget of approximately \$164.2 million;
- has 13 school buildings comprising a total of 1.4 million square feet;
- operates a student transportation fleet of 252 school buses, transporting over 11,300 students 3.1 million miles per year covering a school district area of 114 square miles;

### **Superintendent's Qualifications**

Pursuant to Education Law 3003, Superintendents must hold a certificate from the State Education Department certifying their qualifications including at least 60 credits of post-graduate work and 3 years of teaching experience. Mr. Pepe earned a Bachelor's Degree (1971) from Villanova University and a Master's Degree (1979) from Rutgers University in Educational Administration.

Mr. Pepe received certification to serve as Superintendent of Schools in New Jersey and New York. He has 36 years of experience in education as a teacher, assistant superintendent and superintendent of schools in suburban, urban and international schools.

### **Compensation**

The Superintendent's compensation consists of three parts: salary, benefits, and other compensation.

Annual Salary for 2008/09-\$210,125. The Superintendent receives an annual salary reported as wages pursuant to a contract.

Annualized Cost of Benefits/Other Compensation-\$45,000. Some of these benefits such as social security, Medicare and retirement contributions are required by law. Others are negotiated elements of his contract.

- \$16,033-Mandatory retirement system contribution of 7.63% of salary ;
- \$6,417-Mandatory federal social security contribution @ 6.2% of salary up to \$106,800;
- \$3,047-Mandatory federal Medicare contribution @ 1.45% of salary;
- \$12,586- Health, dental, life insurance contribution;
- \$6,918-Estimated annual cost of use of district-owned automobile;

**ASSISTANT SUPERINTENDENT  
COMPENSATION DISCLOSURE STATEMENT**

**Associate Superintendent – Human Resources**

Dr. L. Edward Lynn has served the Arlington School District since 1984, and currently serves as the Associate Superintendent for Human Resources. He has responsibility for the District's personnel functions, including the recruitment and selection of the professional staff, program and staff strategic planning, contract negotiations, labor relations, and the implementation of all employee contracts. He works closely in these areas with staff, building administrators, the Superintendent and the Board of Education. Dr. Lynn earned a Bachelor's Degree (1968) from Amherst College, and a Doctorate Degree (1976) from Columbia University. He holds a Permanent Certificate in School District Administration from the State Education Department. Dr. Lynn has served as a teacher and administrator for 40 years.

**Compensation:** Annual Salary - \$163,595. Annualized Cost of Benefits - \$37,828.

**Assistant Superintendent for Business**

Robin Zimmerman has served the Arlington School District as the Assistant Superintendent for Business, since the 2007/2008 school year. The Assistant Superintendent for Business has responsibility for all business and finance support services, which include Food Service, Transportation, Facilities & Operations, and the Business Office functions of accounting, auditing, budget, payroll, accounts payable/receivable, employee benefits, insurance, investments and purchasing, as well as the supervision of school construction and renovation projects. Ms. Zimmerman earned a Bachelor's Degree from Empire State University (2001), and a Master's Degree in Public Administration from Marist College (2005). She holds a certificate as a School Business Administrator from the State Education Department, and a Professional Certificate in Education Administration from the State University of NY (2006). Ms. Zimmerman has 18 years of experience in the field of school business and finance.

**Compensation:** Annual Salary - \$140,000. Annualized Cost of Benefits - \$35,257.

## **ASSISTANT SUPERINTENDENT COMPENSATION DISCLOSURE STATEMENT**

### **Assistant Superintendent - Pupil Personnel Services**

Barbara J. Donegan has served the Arlington School District in various capacities since 1971; currently she serves as the Assistant Superintendent for Pupil Personnel Services. She has responsibility for the areas of special education, remedial programs, and student health services, as well as student support services including guidance, school psychologists, social workers, and speech therapists. Other areas of responsibility include substance abuse prevention, mandated services to non-public schools and Federal and State grants management. Mrs. Donegan earned a Bachelor's Degree (1971), Master's Degree (1975) and Professional Certificate in Educational Administration (1982) from the State University of New York. She holds a Permanent Certificate in School District Administration from the State Education Department. Mrs. Donegan has served as a teacher and administrator for 38 years.

**Compensation:** Annual Salary - \$150,412. Annualized Cost of Benefits - \$36,565.

### **Assistant Superintendent-Curriculum and Instruction**

Dr. Christine Lowden has served the Arlington School District since 2004 and currently serves as the Assistant Superintendent for Curriculum and Instruction. She has responsibility for the District's curriculum development and evaluation, instructional professional development, and testing/assessment at all levels. Dr. Lowden works with building level administrators, central office administration, classroom teachers, and the Superintendent to oversee all aspects of the District's instructional program. Dr. Lowden earned a Bachelor's Degree (1986) from Boston College, a Master's Degree (1991) from Pace University, and a Doctorate Degree in Educational Administration (2003) from Seton Hall University. She holds a Permanent Certificate in School District Administration from the State Education Department. Dr. Lowden has served as a teacher, staff developer, and administrator for 18 years.

**Compensation:** Annual Salary - \$134,753. Annualized Cost of Benefits - \$34,755.

### **Compensation Disclosure Statement**

Chapter 474 of the Laws of 1996 includes a provision for the publication of district administrator compensation in excess of \$118,000 as part of the annual school district budget process. The information listed below responds to the statutory requirement of the law.

#### **Other District Administrators**

<b><u>Administrator</u></b>	<b><u>Position</u></b>	<b><u>Educational Experience</u></b>	<b><u>Annual Salary</u></b>
Stephen Kerins	Principal, Union Vale Middle School	31 years	\$140,182
Dr. Brady Fister	Principal, Overlook Primary School	37 years	\$138,686
Michael Kessler	Principal, Vail Farm Elementary School	37 years	\$135,504
Eric Schetter	Principal, LaGrange Middle School	23 years	\$133,160
Scott Wood	House Principal, Arlington High School	21 years	\$130,854
Heather Ogborn	Principal, Joseph D'Aquanni-West Road Intermediate School	21 years	\$130,613
Anna Tihin	House Principal, Arlington High School	20 years	\$129,833
Jo-Anne Mahar	Principal, LaGrange Elementary School	27 years	\$127,725
Brendan Lyons	Principal, Arlington Middle School	14 years	\$127,371
Micah Brown	Principal, Traver Road Primary School	28 years	\$125,838
Daniel Shornstein	Principal, Titusville Intermediate School	26 years	\$125,838
Duane Ragucci	Principal, Beekman Elementary School	26 years	\$122,172
John Healey	Associate Principal, Union Vale Middle School	33 years	\$119,782
Richard Carroll	House Principal, Arlington High School	14 years	\$117,805

## **VOTING INFORMATION**

**Date of Budget Vote – Tuesday, May 19, 2009**

**Voting hours 6:00 AM to 9:00 PM**

**If you are registered to vote for general election purposes, you are entitled to vote in all school district elections.**

**If you are not registered, you may do so between 8:30 AM and 3:30 PM on any day school is open until May 12, 2009 at the polling place where you will vote (the elementary school in your neighborhood), or, by calling the Dutchess County Board of Elections at 486-2473. You may also register at the office of the District Clerk located at 696 Dutchess Turnpike, Poughkeepsie. Late voter registration will be held at all polling places on May 12, 4:00 – 8:30 PM.**

## **WHERE TO VOTE**

**The school election polling places are as follows:**

<b>District No. 1</b>	<b>Arthur S. May Elementary</b>
<b>District No. 2</b>	<b>Traver Road Primary</b>
<b>District No. 3</b>	<b>Overlook Primary</b>
<b>District No. 4</b>	<b>Noxon Road Elementary</b>
<b>District No. 5</b>	<b>LaGrange Elementary</b>
<b>District No. 6</b>	<b>Beekman Elementary</b>
<b>District No. 7</b>	<b>Vail Farm Elementary</b>

**Applications for ABSENTEE BALLOTS will be available at the office of the District Clerk, located at Canterbury Plaza, 696 Dutchess Turnpike in Poughkeepsie. For information, please call 486-4460.**

## Arlington School District Budget Notice

	Budget Adopted for the 2008/09 School Year	Budget Proposed for the 2009/10 School Year	Contingency Budget for the 2009/10 School Year
<b>Total budgeted amount</b>	<b>\$164,229,672</b>	<b>\$172,266,965</b>	<b>\$171,331,381</b>
<b>Increase for the 2009-10 School Year</b>		<b>\$8,037,293</b>	<b>\$7,101,709</b>
<b>Percentage increase(decrease) in each proposed budget</b>		<b>4.89%</b>	<b>4.32%</b>
<b>Change in the consumer price index</b>		<b>3.80%</b>	
<b>Resulting est. property tax levy for the 2009-10 school year</b>		<b>\$112,862,706</b>	<b>\$111,917,538</b>
<b>Administrative component</b>	<b>\$14,809,431</b>	<b>\$14,563,508</b>	<b>\$14,420,308</b>
<b>Program component</b>	<b>\$124,962,238</b>	<b>\$129,582,073</b>	<b>\$128,789,689</b>
<b>Capital component</b>	<b>\$24,458,003</b>	<b>\$28,121,384</b>	<b>\$28,121,384</b>
<p><b>* Statement of assumptions made in projecting a contingency budget for the 2009/10 school year, should the proposed budget be defeated.</b></p> <p><b>1. Program and staffing reductions in the amount of \$776,894</b></p> <p><b>2. Equipment reductions in the amount of \$158,700</b></p>			

### Basic STAR Exemption Impact

Estimated Basic STAR Exemption Savings Based on a Hypothetical Home Within the School District with a Full Value of two hundred and fifty thousand dollars (\$250,000)

	Budget Adopted for the 2008/09 School Year	Budget Proposed for the 2009/10 School Year
<b>Basic STAR tax savings</b>	\$774	\$748
<b>School tax increase/decrease</b>	\$51	\$76
<b>Net Basic STAR tax savings</b>	\$723	\$672

The annual budget vote for the fiscal year 2009-2010 by the qualified voters of the Arlington School District, Dutchess County, New York, will be held at District 1 – Arthur S. May Elementary; District 2 – Traver Road Primary; District 3 – Overlook Primary/ District 4 – Noxon Road Elementary; District 5 – LaGrange Elementary; District 6 – Beekman Elementary; District 7 – Vail Farm Elementary; in said district on Tuesday, May 19, 2009 between the hours of 6:00am and 9:00pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.