

# Northeastern Clinton Central School

## 2021-2022 BUDGET NEWSLETTER



### Budget Vote and Board of Education Election

May 18, 2021 From 11:00 a.m. to 8:00 p.m.  
Middle School Cafeteria and Mooers Elementary School Gym

### Budget Message from the Board of Education and Superintendent of Schools, Robb Garrand

On May 18, 2021, taxpayers will be asked to vote on the 2021-2022 Northeastern Clinton Central School District Budget. The budget increase will result in a 1.27% increase in the tax levy.

With a goal of prudent fiscal planning and continued academic excellence, the Superintendent of Schools, administrative staff, and the Board of Education worked collaboratively to create a budget to meet the needs of our children, while maintaining fiscal responsibility to our taxpayers. The total proposed budget for the 2021-2022 school year is \$30,905,787, which is a decrease of \$820,250 (-2.6%) from 2020-2021.

Due to the COVID-19 virus, schools across the state and nation continue to swiftly deal with a variety of issues and have been forced to adopt new ways of doing things. We also understand how difficult this time has been for our local communities. Despite ever-changing guidance and limited-notice announcements for keeping our schools open, our district is proud to have maintained consistency and high academic standards for our students. As our school district continues to navigate through challenging fiscal times, we cautiously review expenditures and revenue in order to improve student achievement and sustain our mission of preparing our Northeastern Clinton students to be college and career ready.

#### The 2021-2022 school year budget proposes the following eliminations/reductions:

1. Elimination of an elementary section at Mooers Elementary (Grade level- TBD) (attrition)
2. Elimination of an elementary art position (attrition)
3. Elimination of a special education position
4. Elimination of a high school math position (attrition)
5. Elimination of a high school English position (attrition)
6. Reduction of middle school technology teacher from 100% to 40%
7. Elimination of a 40% elementary teaching position
8. Reduction of an elementary teaching assistant from 100% to 80%
9. Elimination of a bus driver position (attrition)
10. Reduction of a school counselor (22 days)
11. Reduction of the Assistant Principal (22 days)

**\$100,000 State-Aided Project:** Projects are budgeted and aided at our Building aid Ratio which is 82.4% for next year. This allows the District to undertake small capital improvement projects at a minimal annual cost. The \$100,000 project budgeted for next year will provide improvements to Mooers Elementary including upgrading the water supply infrastructure.

**\*\* The district will continue to closely examine programming and staffing needs**



## Superintendent of Schools Message (continued)

The budget also takes into consideration that many of our buses are over ten years old and will be incurring increased maintenance costs, which are fully funded by the district. The district is committed, with taxpayer support, to continue with a replacement schedule with hopes of purchasing (4) new buses-not to exceed the value of \$461,300, for which the district will receive approximately 90% in transportation aid. This results in a district cost of \$46,130.

The tax rate will be set after all assessments are finalized in August. A homeowner with a \$100,000 taxable assessment will see an estimated annual increase of \$24.00 (\$2.00 per month) based on their 2020-2021 assessments, over their 2020-2021 tax bill. This amount could fluctuate depending on 2021 assessments.

### On the Ballot May 18, 2021:

One proposition for community libraries (\$31,500)  
One proposition for four (4) new buses (not to exceed \$461,300)  
Two (2) Board of Education seats for election (2) four-year terms

We appreciate your continued engagement and support of our students. We will host our annual Budget Hearing on Monday, May 10, 2021 at 6:00 p.m., in the Middle School/High School Library. The budget will be presented and reviewed in detail for our community members.

### In Person Voting for the School Board's proposed budget plan:

**WHEN:** May 18, 2021  
**TIME:** 11:00 a.m. to 8:00 p.m.  
**PLACES:** Middle School cafeteria in Champlain and Mooers Elementary School gymnasium

Please direct your voting questions to Anna Oliver, Deputy District Clerk, at 518-298-8242, extension 1003.

Northeastern Clinton CSD is committed to providing a quality education to every student at a reasonable cost to the community. We strive to maintain a strong, healthy school system that also ensures the value of our community as a wonderful place to live and to raise a family.

Thank you for your consideration of the School Board's proposed 2021-2022 budget plan. In addition to the budget vote, bus purchase and library propositions, district residents will have the opportunity to elect two (2) Board of Education members to a four-year term.

*Robb J. Garrand*

Robb J. Garrand  
Superintendent of Schools

# Capital Project Message from the Board of Education and Superintendent of Schools, Robb Garrand

## OUR PROJECT IS BEGINNING IN MAY 2021!

On Tuesday, December 17, 2019, residents of the Northeastern Clinton CSD supported the plan to move forward with a \$32,767,755 capital project aimed to address safety and security, facility maintenance, replacement of items that have met or exceeded life expectancy, and necessary renovations.

By combining all necessary work into a capital project, we are able to maximize New York State Aid and get work done faster, and with drastically lower costs to community taxpayers. Northeastern Clinton CSD qualifies for 85% NYS aid for capital project items. It is estimated that 98-99% of the items in this project meet the qualifications for NYS Aid. Both principal and interest costs are reimbursed by the state.

We thank our community for your support. Without the capital project approval and the resulting State Aid, the district would have needed to fully fund all necessary repairs and security measures from our general budget, which would negatively impact learning opportunities and programs for our students.

The project is divided into three phases. Our first phase is expected to begin in May 2021 and will address our athletic playing areas, our 21st century media center, art classrooms, high school roof reconstruction, secure front entrance, centralized office spaces, sidewalks and parking, and bus garage additions/repairs. The timeline for Phase 1 of the project runs from May 2021 through June 2022. Community members can visit our website throughout the project at [nccscougar.org](http://nccscougar.org) to view updates and happenings of our capital project.

We are excited for the work ahead. This opportunity, supported by our taxpayers, will allow our facilities to continue to serve as an integral resource for the community and to improve the conditions in which our children play, learn, and grow. We appreciate your continued support and involvement with the work that we do at Northeastern Clinton CSD.

## How is the Project Financed and What is the Tax Impact for the \$32,767,755 Capital Project?

New York State provides the Northeastern Clinton CSD with 85% building aid for capital improvement projects. In addition to this aid, the District will use \$2,000,000 from the General Fund Balance to apply towards the project. The remaining portion will be the local share.

### OVERALL PROJECT NUMBERS

Total Project Cost .....	\$32,767,755
District Cost After 85% Aid .....	\$4,915,163
General Fund Allocation .....	\$2,000,000
(no cost to taxpayers)	
<b>Final Project Cost/Local Share .....</b>	<b>\$2,915,163</b>

The expected increase in the District's tax rate is \$0.23 per \$1,000 beginning in 2022- 2023.

Please review the table detailing the impact to our taxpayers.



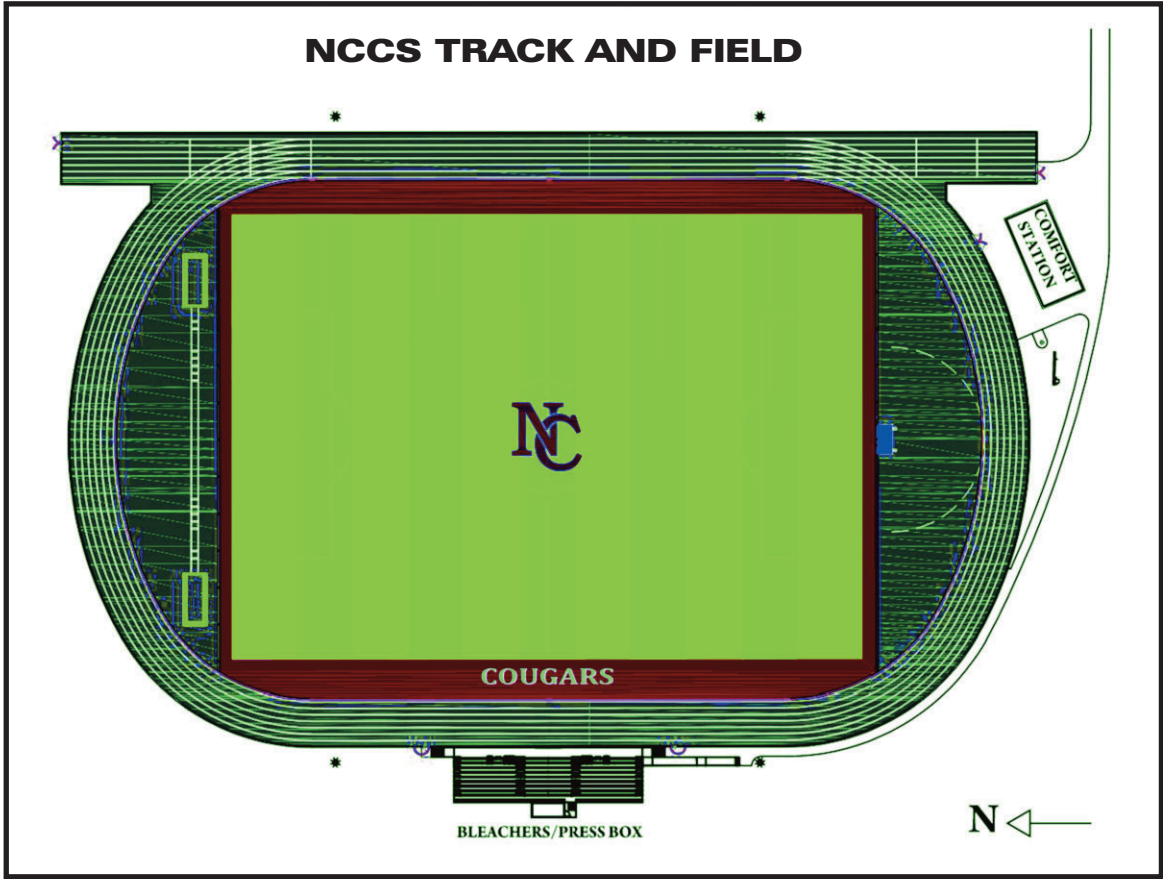


**NEW MAIN ENTRANCE**

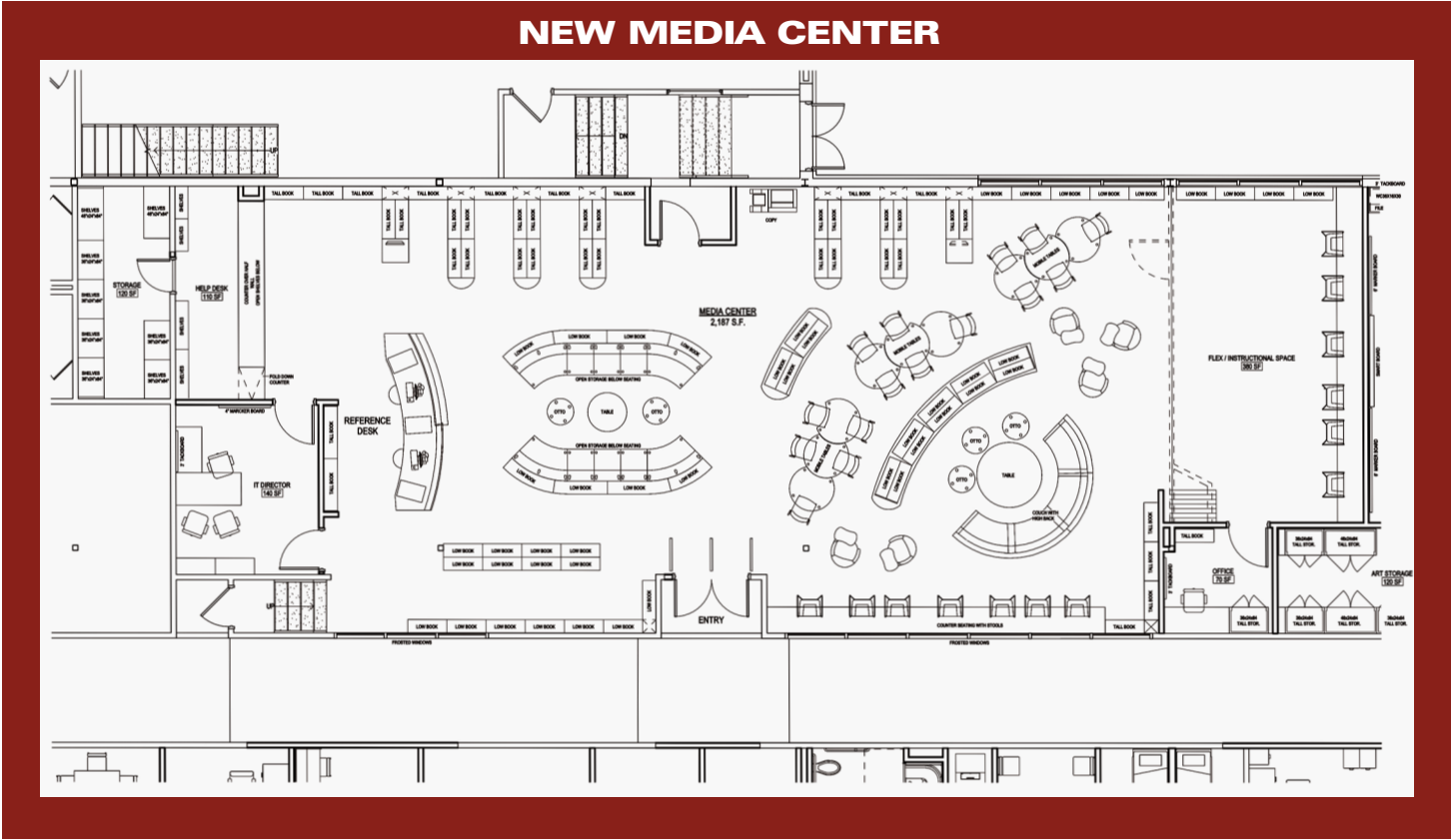


**NEW MAIN ENTRANCE INTERIOR**

NCCS TRACK AND FIELD



NEW MEDIA CENTER



# GENERAL FUND APPROPRIATIONS

	2020-2021 Budget	2021-2022 Proposed
<b>GENERAL SUPPORT</b>		
Board of Education	\$ 4,000	\$ 3,800
District Clerk	\$ 10,890	\$ 11,626
District Meeting	\$ 3,500	\$ 3,500
Central Administration	\$ 207,696	\$ 213,922
Business Administration	\$ 203,804	\$ 210,530
Auditing Services	\$ 17,250	\$ 17,250
District Treasurer	\$ 56,702	\$ 58,443
Tax Collection	\$ 12,850	\$ 13,150
Purchasing	\$ 5,650	\$ 5,650
Fiscal Agent Fees	\$ 10,000	\$ 10,000
Legal Services	\$ 47,500	\$ 47,500
Personnel	\$ 41,200	\$ 41,200
Records Management	\$ 3,235	\$ 3,297
Public Information	\$ 0	\$ 0
Operation & Maintenance	\$ 1,495,814	\$ 1,518,594
Central Printing & Mailing	\$ 69,000	\$ 69,000
Central Data Processing – BOCES	\$ 30,000	\$ 30,000
Special Items/BOCES Payment	\$ 701,415	\$ 721,553
<b>GENERAL SUPPORT TOTAL</b>	<b>\$ 2,920,506</b>	<b>\$ 2,979,015</b>
<b>INSTRUCTION</b>		
Curriculum Development	\$ 0	\$ 0
Supervision/Regular School	\$ 758,905	\$ 651,494
In-service Training	\$ 43,525	\$ 43,525
Teaching/Regular School	\$ 6,634,236	\$ 6,024,780
Programs For Children with Handicapping Conditions	\$ 5,043,941	\$ 4,945,842
Occupational Education	\$ 859,947	\$ 826,594
Teaching/Special School (Continuing Edu. & Summer School)	\$ 4,000	\$ 4,000
School Library & Audio-Visual	\$ 161,115	\$ 163,270
Computer Assisted Instruction	\$ 586,176	\$ 598,524
Guidance/Regular School	\$ 346,251	\$ 336,985
Health Services/Regular School	\$ 213,246	\$ 220,622
Psychological Svcs./Regular School	\$ 151,940	\$ 73,860
Co-Curricular Activities/Reg. School	\$ 45,784	\$ 46,716
Interscholastic Athletics/Reg. Sch.	\$ 232,726	\$ 239,389
<b>INSTRUCTION SUMMARY</b>	<b>\$ 15,081,792</b>	<b>\$ 14,175,601</b>
<b>DISTRICT TRANSPORTATION</b>		
District Transportation Services	\$ 1,323,379	\$ 1,292,071
Garage Building	\$ 54,500	\$ 54,500
<b>DISTRICT TRANS. SUMMARY</b>	<b>\$ 1,377,879</b>	<b>\$ 1,346,571</b>
<b>UNDISTRIBUTED</b>		
Employee Benefits	\$ 9,749,513	\$ 9,802,600
Debt Service: Principal	\$ 2,006,700	\$ 2,011,000
Debt Service: Interest	\$ 489,647	\$ 491,000
\$100,000 Capital Project	\$ 100,000	\$ 100,000
<b>UNDISTRIBUTED SUMMARY</b>	<b>\$ 12,345,860</b>	<b>\$ 12,404,600</b>
<b>TOTAL GENERAL FUND APPROPRIATION SUMMARY</b>	<b>\$ 31,726,037</b>	<b>\$ 30,905,787</b>

# GENERAL FUND REVENUES

	<u>2020-2021 Revenues</u>	<u>2021-2022 Estimated</u>
<b>Real Property Tax Items</b>	<b>\$ 41,472</b>	<b>\$ 45,472</b>
<i>Includes payments in lieu of taxes and interest/penalties on real property.</i>		
<b>Charges For Services</b>	<b>\$ 312,500</b>	<b>\$ 288,500</b>
<i>Includes non-resident tuition, adult education, building use and pool use fees, student fees, admission charges for sporting events, Youth Commission services for summer swim program and bus use charges as well as Vermont student tuition.</i>		
<b>Use of Money &amp; Property</b>	<b>\$ 40,000</b>	<b>\$ 5,000</b>
<i>Includes interest and earnings on district funds.</i>		
<b>Sale of Property And Compensation For Loss</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<i>Includes sale of scrap, equipment and buses; insurance recoveries and other compensation for losses.</i>		
<b>Miscellaneous</b>	<b>\$ 610,190</b>	<b>\$ 319,694</b>
<i>Includes refunds of prior year expenditures, use of district reserves, gifts and donations and other miscellaneous revenues received from the district.</i>		
<b>State Sources (NYS)</b>	<b>\$ 17,828,115</b>	<b>\$ 17,828,115</b>
<i>Includes State Aid—Foundation Aid, BOCES Aid, Textbook Aid, Computer Software &amp; Hardware Aid, Excess Cost Aid, Library Loan Program Aid and Building Aid as well as Transportation Aid.</i>		
<b>Federal Sources</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>
<i>Medicaid Reimbursement</i>		
<b>TOTAL PROJECTED REVENUES OTHER THAN REAL PROPERTY TAXES</b>		
	<b>\$ 18,894,277</b>	<b>\$ 18,548,781</b>
<b>ALLOCATED FUND BALANCE</b>	<b>\$ 1,395,000</b>	<b>\$ 775,000</b>
<b>TAX LEVY</b>	<b>\$ 11,436,760*</b>	<b>\$ 11,582,006**</b>
<b>TOTAL</b>	<b>\$ 31,726,037</b>	<b>\$ 30,905,787</b>

\* Does not include \$31,500 for the 3 local libraries.

## SCHOOL TAX INFORMATION

<b>TOWN OF</b>	<b>2020-2021/Actual Per Thousand</b>	<b>2021-2022/Estimated Per Thousand</b>
Altona	\$20.88	\$21.12
Champlain	\$20.88	\$21.12
Chazy	\$20.88	\$21.12
Mooers	\$20.88	\$21.12

## SCHOOL TAXES ON \$100,000 ASSESSMENT

<b>TOWN OF</b>	<b>2020-21/Actual w/o Star</b>	<b>2021-22/Estimated w/o Star</b>	<b>2020-21/Actual w/\$30,000 Star</b>	<b>2021-22/Estimated w/\$30,000 Star</b>
Altona	\$2,088.00	\$2,112.00	\$1,461.60	\$1,478.40
Champlain	\$2,088.00	\$2,112.00	\$1,461.60	\$1,478.40
Chazy	\$2,088.00	\$2,112.00	\$1,461.60	\$1,478.40
Mooers	\$2,088.00	\$2,112.00	\$1,461.60	\$1,478.40



## 2021-22 PROPERTY TAX REPORT CARD

**090501 - Northeastern Clinton  
Central School District**

**Contact Person: Jennifer L. Brown  
Telephone Number: (518) 298-8242**

	<b>BUDGETED 2020-21 (A)</b>	<b>PROPOSED BUDGET 2021-22 (B)</b>
Total Budgeted Amount, not Including Separate Propositions	\$31,726,037	\$30,905,787
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	11,436,760	11,582,249
B. Tax Levy to Support Library Debt, if Applicable		
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable		
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$11,436,760	\$11,582,249
F. Permissible Exclusions to the School Tax Levy Limit	325,150	331,106
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions <sup>3</sup>	11,190,034	11,251,143
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	11,111,610	11,251,143
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	78,424	0
Public School Enrollment	1,320	1,300
Consumer Price Index		1.23%

	<b>ACTUAL 2020-21 (D)</b>	<b>ESTIMATED 2021-22 (E)</b>
Adjusted Restricted Fund Balance	\$3,608,112	\$3,500,000
Assigned Appropriated Fund Balance	1,456,434	775,000
Adjusted Unrestricted Fund Balance	1,663,015	2,000,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	5.24%	6.47%

### SCHEDULE OF RESERVE FUNDS

RESERVE TYPE	RESERVE NAME	RESERVE DESCRIPTION <sup>o</sup>	3/31/21 ACTUAL BALANCE
Unemployment Insurance	Unemployment Insurance Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	\$39,583
Insurance	Insurance Reserve	To pay liability, casualty, and other types of uninsured losses.	33,375
Tax Certiorari	Tax Certiorari Reserve	To establish a reserve fund for tax certiorari settlements	44
EBALR - Employee Benefit Accrued Liability	EBLAR Reserve	For the payment of accrued 'employee benefits' due to employees upon termination of service	2,668,613
Retirement Contribution	Retirement Contribution Reserve	To fund employer retirement contributions to the State and Local Employee's Retirement System	50,568

6/30/21 ESTIMATED ENDING BALANCE	INTENDED USE OF THE RESERVE IN THE 2021-2022 SCHOOL YEAR
\$39,590	Pay any Unemployment Claims that exceed the amount budgeted in the General Fund Budget
33,380	Pay any unanticipated Insurance Claims that may occur.
44	No intended Use. Interest Earnings Only
2,500,000	Pay contractual leave days upon leave/retirement from the District as Contractually Required
50,575	Absorb any spike in ERS Contributions



**Northeastern Clinton Central School**  
103 Route 276  
Champlain, New York 12919

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