

Northeastern Clinton Central School

BUDGET NEWSLETTER



Budget Vote and Board of Education Election

May 17, 2022 from 11:00 am to 8:00 pm

Middle School gymnasium in Champlain and Mooers Elementary School gymnasium

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

On May 17, 2022, taxpayers will be asked to vote on the 2022-2023 Northeastern Clinton Central School District Budget. The budget proposal results in a 1.85% increase in the tax levy.

Much like the increased costs we are all facing to run our households, the District continues to see significant increases in the prices of equipment, materials, supplies and contractual costs for operating our schools. The Northeastern Clinton CSD understands the challenges our families have been facing; therefore, after careful consideration, we will not be levying taxes to the cap of 2.7%.

The proposed 1.85% increase, if assessments remain the same as they were in 2022, will only result in an increase of 1% in taxpayers' bills this year. This is because the district has been assigned a 1.0085 tax base growth factor for the 2022-2023 tax year. The growth factor measures the change in real property value in the district from the prior year's Assessment Roll due to physical or quantity changes (new construction and capital improvements on existing property). Therefore, the first 0.85 per thousand of the tax levy increase will be absorbed by new tax bills issued in August of 2022. If assessments remain the same from 2022 to 2023, only the remaining 1% increase will impact the taxpayers. The actual tax rate will be set after all assessments are finalized in August. However, based on 2021-2022 assessments, a homeowner with a \$100,000 taxable assessment will see an estimated annual increase of \$38.00 (\$3.17 per month) over their 2021-2022 tax bill. This amount could fluctuate depending on 2022 assessments.

ON THE BALLOT MAY 17, 2022

With a goal of prudent financial 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 2022-2023 school year is \$34,122,714, which is an increase of \$3,229,013 (10.4%) from 2021-2022.

THE 2022-2023 SCHOOL YEAR BUDGET PROPOSES THE FOLLOWING ADDITIONS

STAFFING

1. DEAN OF STUDENTS: (2-year position)

Following the COVID pandemic, NCCS, like most schools nationwide, has seen an increase in students struggling with their social emotional well-being, which is negatively impacting their learning and that of their peers. This position will work with students directly and will provide additional support with planning and implementing student management caseloads, improving school climate and student support team practices, tracking attendance, developing policies, and increasing family and community engagement.

2. CUSTODIAL WORKER

The position will be responsible for increased cleaning and field work as we add more areas to our Middle School/High School campus. The position will also focus on the outdoor maintenance and grooming of our new fields, courts and track as described in our Capital Project.

Superintendent's Message (continued)

MAINTENANCE

1. Removal of Old Fuel Tanks (1994 and 2012)
2. Sewage Pump Station Replacement (2008)
3. Replacement of Maintenance Truck with Plow and Sander (2006)

\$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 reconstruction of the Rouses Point Elementary Gymnasium. The scope of work includes the abatement of the floor, wood replacement of the gym floor, and replacement of the flooring in the surrounding area vestibules.

The budget also takes into consideration that some 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 \$493,750 for which the district will receive approximately 90% in transportation aid. This results in a district cost of \$49,375.

One proposition for community libraries (\$32,250)

One proposition for four (4) new buses (not to exceed \$493,750) *Aided at approximately 90%

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 9, 2022 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 17, 2022

TIME: 11:00 a.m. to 8:00 p.m.

PLACES: Middle School gymnasium in Champlain and
Mooers Elementary School gymnasium

Please direct your voting questions to Leanne Supernaw, 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. Let's continue to build on the strengths of our District and move our children forward in a determined quest for excellence. We value your partnership.

Thank you for your consideration of the School Board's proposed 2022-2023 budget plan.

Sincerely,

Robb J. Garrand

Robb J. Garrand
Superintendent of Schools

CAPITAL PROJECT PROGRESS



New Media Center



New Middle School Art Room



Scoreboard



Softball Field



Baseball Field



Soccer Field and Track



Tennis Courts

GENERAL FUND APPROPRIATIONS

	2021-2022 BUDGET	2022-2023 PROPOSED
GENERAL SUPPORT		
Board of Education	\$ 3,800	\$ 3,800
District Clerk	\$ 11,626	\$ 11,786
District Meeting	\$ 3,500	\$ 3,750
Central Administration	\$ 213,922	\$ 229,712
Business Administration	\$ 210,530	\$ 228,522
Auditing Services	\$ 17,250	\$ 18,000
District Treasurer	\$ 58,443	\$ 62,348
Tax Collection	\$ 13,150	\$ 13,600
Purchasing	\$ 5,650	\$ 6,200
Fiscal Agent Fees	\$ 10,000	\$ 20,000
Legal Services	\$ 47,500	\$ 64,000
Personnel	\$ 41,200	\$ 47,750
Records Management	\$ 3,297	\$ 4,171
Operation & Maintenance	\$ 1,518,594	\$ 1,957,573
Central Printing & Mailing	\$ 69,000	\$ 78,500
Central Data Processing – BOCES	\$ 30,000	\$ 30,000
Special Items/BOCES Payment	\$ 721,553	\$ 739,653
GENERAL SUPPORT TOTAL	\$ 2,979,015	\$ 3,519,365
INSTRUCTION		
Supervision/Regular School	\$ 651,494	\$ 680,388
In-service Training	\$ 43,525	\$ 43,525
Teaching/Regular School	\$ 6,024,780	\$ 6,471,909
Programs For Children with Handicapping Conditions	\$ 4,945,842	\$ 4,934,912
Occupational Education	\$ 826,594	\$ 837,093
Teaching/Special School (Continuing Edu. & Summer School)	\$ 4,000	\$ 4,000
School Library & Audio-Visual	\$ 163,270	\$ 170,599
Computer Assisted Instruction	\$ 598,524	\$ 693,004
Guidance/Regular School	\$ 336,985	\$ 353,203
Health Services/Regular School	\$ 220,622	\$ 245,264
Psychological Svcs./Regular School	\$ 73,860	\$ 74,028
Co-Curricular Activities/Reg. School	\$ 46,716	\$ 107,149
Interscholastic Athletics/Reg. Sch.	\$ 239,389	\$ 250,000
INSTRUCTION SUMMARY	\$14,175,601	\$14,865,074
DISTRICT TRANSPORTATION		
District Transportation Services	\$ 1,292,071	\$ 1,361,089
Garage Building	\$ 54,500	\$ 74,500
DISTRICT TRANS. SUMMARY	\$ 1,346,571	\$ 1,435,589
UNDISTRIBUTED		
Employee Benefits	\$ 9,802,600	\$ 10,077,059
Debt Service: Principal	\$ 2,011,000	\$ 3,335,000
Debt Service: Interest	\$ 491,000	\$ 790,627
\$100,000 Capital Project	\$ 100,000	\$ 100,000
UNDISTRIBUTED SUMMARY	\$12,404,600	\$14,302,686
TOTAL GENERAL FUND APPROPRIATION SUMMARY	\$30,905,787	\$34,122,714

GENERAL FUND REVENUES

	2021-2022 Revenues	2022-2023 Estimated
REAL PROPERTY TAX ITEMS	\$ 45,472	\$ 46,000
<i>Includes payments in lieu of taxes and interest/penalties on real property.</i>		
CHARGES FOR SERVICES	\$ 288,500	\$ 302,500
<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>		
USE OF MONEY & PROPERTY	\$ 5,000	\$ 5,000
<i>Includes interest and earnings on district funds.</i>		
SALE OF PROPERTY AND		
COMPENSATION FOR LOSS	\$ 2,000	\$ 12,000
<i>Includes sale of scrap, equipment and buses; insurance recoveries and other compensation for losses.</i>		
MISCELLANEOUS	\$ 319,694	\$ 239,175
<i>Includes refunds of prior year expenditures, use of district reserves, gifts and donations and other miscellaneous revenues received from the district.</i>		
STATE SOURCES (NYS)	\$ 17,828,115	\$ 20,788,319
<i>Includes State Aid—Foundation Aid, BOCES Aid, Textbook Aid, Computer Software & Hardware Aid, Excess Cost Aid, Library Loan Program Aid and Building Aid as well as Transportation Aid.</i>		
FEDERAL SOURCES	\$ 60,000	\$ 60,000
<i>Medicaid Reimbursement</i>		
TOTAL PROJECTED REVENUES OTHER THAN REAL PROPERTY TAXES		
	\$ 18,548,781	\$ 21,452,994
ALLOCATED FUND BALANCE	\$ 775,000	\$ 868,452
TAX LEVY	\$ 11,582,006*	\$ 11,801,268*
TOTAL	\$ 30,905,787	\$ 34,122,714

* Does not include \$32,250 for the 3 local libraries.

SCHOOL TAX INFORMATION

TOWN OF	2021-2022/Actual Per Thousand	2022-2023/Estimated Per Thousand
Altona	\$20.45	\$20.83
Champlain	\$20.45	\$20.83
Chazy	\$20.45	\$20.83
Mooers	\$21.98	\$22.40

SCHOOL TAXES ON \$100,000 ASSESSMENT

TOWN OF	2021-22/Actual w/o Star	2022-23/Estimated w/o Star	2021-22/Actual w/\$30,000 Star	2022-23/Estimated w/\$30,000 Star
Altona	\$2,045.00	\$2,083.00	\$1,431.50	\$1,458.10
Champlain	\$2,045.00	\$2,083.00	\$1,431.50	\$1,458.10
Chazy	\$2,045.00	\$2,083.00	\$1,431.50	\$1,458.10
Mooers	\$2,198.00	\$2,240.00	\$1,538.60	\$1,568.00

2022-23 PROPERTY TAX REPORT CARD

090501 - Northeastern Clinton
Central School District

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

	BUDGETED 2021-22 (A)	PROPOSED BUDGET 2022-23 (B)
Total Budgeted Amount, not Including Separate Propositions	\$30,905,787	\$34,122,714
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	11,582,249	11,801,268
B. Tax Levy to Support Library Debt, if Applicable		
C. Tax Levy for Non-Excludable Propositions, if Applicable ²		
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)	\$11,582,249	\$11,801,268
F. Permissible Exclusions to the School Tax Levy Limit	331,106	319,817
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions ³	11,251,143	11,896,782
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	11,251,143	11,801,268
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	0	95,514
Public School Enrollment	1,300	1,325
Consumer Price Index	1.23%	4.70%

	ACTUAL 2021-22 (D)	ESTIMATED 2022-23 (E)
Adjusted Restricted Fund Balance	\$2,419,624	\$2,500,000
Assigned Appropriated Fund Balance	775,000	868,452
Adjusted Unrestricted Fund Balance	3,228,627	4,250,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	10.45%	12.50%

SCHEDULE OF RESERVE FUNDS

RESERVE TYPE	RESERVE NAME	RESERVE DESCRIPTION ^a	3/31/22 ACTUAL BALANCE
Unemployment Insurance	Unemployment Insurance Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	\$39,599.51
Insurance	Insurance Reserve	To pay liability, casualty, and other types of uninsured losses.	\$33,381.76
Tax Certiorari	Tax Certiorari Reserve	To establish a reserve fund for tax certiorari settlements	\$43.98
EBALR - Employee Benefit Accrued Liability EBLAR Reserve		For the payment of accrued 'employee benefits' due to employees upon termination of service	\$2,296,088.52
Retirement Contribution	Retirement Contribution Reserve	To fund employer retirement contributions to the State and Local Employee's Retirement System	\$50,578.43
6/30/22 ESTIMATED ENDING BALANCE			INTENDED USE OF THE RESERVE IN THE 2022-2023 SCHOOL YEAR
\$39,605			Pay any Unemployment Claims that exceed the amount budgeted in the General Fund Budget
\$33,385			Pay any unanticipated Insurance Claims that may occur.
\$44			No intended Use. Interest Earnings Only
\$2,325,000			Pay contractual leave days upon leave/retirement as contractually obligated.
\$50,590			Absorb any spike in ERS Contributions



Northeastern Clinton Central School

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