

Part A - District-Level Information

School District Name	Northeastern Clinton
BEDS Code	090501
School Year	2019-20

I) Contact Information

	Mailing Address		
Contact First & Last Name	Jennifer Brown	Street Address Line 1	103 Route 276
Title of Contact	Business Manager	Street Address Line 2	
Email Address	jbrown@nccscougar.org	City	Champlain
Phone Number	5182988242	Zip Code	12919

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending	Funding Source		
	Total Spending	State/Local	Federal
General Fund Total Expenditures & Transfers	\$33,578,800	\$33,518,800	\$60,000
Special Aid Fund Total Expenditures & Transfers	\$961,036	\$142,354	\$818,682
School Food Services Fund Total Expenditures & Transfers	\$680,000	\$280,000	\$400,000
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$35,219,836	\$33,941,154	\$1,278,682

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$100,000	\$100,000	\$0
Debt Service	\$2,461,825	\$2,461,825	\$0
School Food Services Fund	\$680,000	\$280,000	\$400,000
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$2,000	\$2,000	\$0
Transportation	\$1,392,289	\$1,392,289	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$497,507	\$497,507	\$0
Total Non-Instructional Cost Exclusions	\$5,133,621	\$4,733,621	\$400,000

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils
	Total Spending	State/Local	Federal	
Charter School Tuition	\$0	\$0	\$0	0
Services Provided to Charter Schools	\$0	\$0	\$0	0
Other School Districts (Excl. Special Act Districts)	\$0	\$0	\$0	0
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0
BOCES Instructional Programs (Full-time Only)	\$0	\$0	\$0	0
SWD School Age-School Year Tuition	\$420,000	\$420,000	\$0	7
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0
SWD - Summer Education (\$4408) Tuition	\$0	\$0	\$0	0
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0	0
Total Tuition/Payments to Non-District Schools Exclusions	\$420,000	\$420,000	\$0	

Total Exclusions	\$5,553,621	\$5,153,621	\$400,000
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D) Projected 2019-20 Enrollment	
Total District K-12 Enrollment	1,354
Total District Pre-K Enrollment	50
Total Preschool Special Education Enrollment	0
Total District Enrollment	1,404

Total Funding Allocated to Individual Schools	\$29,666,215	\$28,787,533	\$878,682
Total Allocated Funding per Pupil	\$21,129.78	\$20,503.94	\$625.84

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Board of Education	\$20,696	\$20,696	\$0	0.0
Central Personnel	\$643,726	\$643,726	\$0	5.0
Operation and Maintenance of Plant	\$1,473,786	\$1,473,786	\$0	15.4
Other Central Services	\$2,742,536	\$2,742,536	\$0	0.0
Employee Benefits for General Support Staff (see IV below)	\$527,792	\$527,792	\$0	
Total General Support Costs	\$5,408,536	\$5,408,536	\$0	20.4
Total General Support Costs per Pupil	\$3,852.23	\$3,852.23	\$0.00	

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)
	Total Spending	State/Local	Federal	
Curriculum Development & Supervision	\$0	\$0	\$0	0.0
Research, Planning & Evaluation	\$0	\$0	\$0	0.0
In-Service Training	\$26,250	\$26,250	\$0	0.0
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0
Summer Programming and Services	\$0	\$0	\$0	0.0
Other Districtwide Staff	\$80,600	\$80,600	\$0	1.1
Employee Benefits for District Academic Support Staff (see IV below)	\$41,646	\$41,646	\$0	
Total District Academic Support Costs	\$148,496	\$148,496	\$0	1.1
Total District Academic Support Costs per Pupil	\$105.77	\$105.77	\$0.00	

C) Other Post-Employment Benefits (OPEB)	\$3,355,000	\$3,355,000	\$0
Total OPEB per Pupil	\$2,389.60	\$2,389.60	\$0.00

Total Central District Costs Included in School Allocations	\$8,912,032	\$8,912,032	\$0
Total Central District Costs per Pupil	\$6,347.60	\$6,347.60	\$0.00

Total Funding Allocated to Individual Schools excl. Central Costs	\$20,754,183	\$19,875,501	\$878,682
Total Allocated Funding per Pupil	\$14,782.18		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$10,105,056
Other Post-Employment Benefits	\$3,355,000
Total Employee Benefits for Active Employees	\$6,750,056
Total Personal Service in General Fund & Special Aid Fund	\$13,064,200
District Average Fringe Rate	51.67%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span (excl. Pre-K)		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)						
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff
090501040002	NORTHEASTERN CLINTON SENIOR HIGH		Senior High School	9	12	Yes		No		422	0	0	168	3	85	0.0	33.7	5.5	1.8	3.5	3.5	48.0
090501040003	ROUSES POINT ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		295	28	0	152	0	69	0.0	25.8	7.5	1.3	2.8	1.5	38.9
090501040006	MOOERS ELEMENTARY SCHOOL		Elementary School	K	5	Yes		No		362	22	0	161	0	73	2.4	31.0	10.5	1.3	3.2	1.5	49.9
090501040007	NORTHEASTERN CLINTON MIDDLE SCHOOL		Middle/Junior High School	6	8	Yes		No		275	0	0	147	0	52	1.0	26.7	5.5	1.8	3.5	2.5	41.0
District Total										1,354	50	0	628	3	279	3.4	117.2	29.0	6.2	13.0	9.0	177.8

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			Central District Costs	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				
			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
090501040002	NORTHEASTERN CLINTON SENIOR HIGH SCHOOL		\$2,327,068	\$829,966	\$1,631,239	\$1,476,987	\$332,875	\$6,598,135	\$3,803,169	\$0	\$1,625,679	\$0	\$297,598	\$243,298	\$628,391	\$6,598,135	\$6,447,162	\$150,973	\$6,598,135	\$15,278	\$358	\$2,678,688	\$9,276,823	\$21,983
090501040003	ROUSES POINT ELEMENTARY SCHOOL		\$1,730,869	\$527,661	\$1,166,982	\$582,556	\$163,502	\$4,171,570	\$1,827,524	\$145,394	\$1,650,459	\$0	\$192,378	\$170,142	\$185,673	\$4,171,570	\$3,908,545	\$263,025	\$4,171,570	\$12,101	\$814	\$2,050,273	\$6,221,845	\$19,263
090501040006	MCOERS ELEMENTARY SCHOOL		\$972,589	\$1,938,673	\$1,504,249	\$582,556	\$189,080	\$5,187,147	\$2,848,064	\$127,301	\$1,619,711	\$0	\$223,985	\$179,751	\$188,335	\$5,187,147	\$4,843,273	\$343,874	\$5,187,147	\$12,613	\$896	\$2,437,479	\$7,624,626	\$19,856
090501040007	NORTHEASTERN CLINTON MIDDLE SCHOOL		\$1,929,050	\$743,402	\$1,380,856	\$584,423	\$159,600	\$4,797,331	\$2,581,625	\$0	\$1,288,884	\$0	\$302,499	\$211,783	\$412,540	\$4,797,331	\$4,676,521	\$120,810	\$4,797,331	\$17,006	\$439	\$1,745,590	\$6,542,921	\$23,792
District Total			\$6,959,576	\$4,039,702	\$5,683,327	\$3,226,522	\$845,057	\$20,754,184	\$11,060,382	\$272,695	\$6,184,733	\$0	\$1,016,460	\$804,974	\$1,414,939	\$20,754,183	\$19,875,501	\$878,682	\$20,754,183			\$8,912,032	\$29,666,215	

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
090501040002	NORTHEASTERN CLINTON SENIOR HIGH SCHOOL								
090501040003	ROUSES POINT ELEMENTARY SCHOOL								
090501040006	MOOERS ELEMENTARY SCHOOL								
090501040007	NORTHEASTERN CLINTON MIDDLE SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0