School District Name
BEDS Code
School Year
2020-21

#### D Contact Information

I) Contact Information				
	2,	Mailing Address	730	
Contact First & Last Name	Jennifer Brown	Street Address Line 1	103 Route 276	
Title of Contact	Business Manager	Street Address Line 2		
Email Address	ibrown@ncescougar.org	City	Champlain	
Phone Number	5182988242	Zip Code	12919	

II) Total Amount	of District Swanding	Allocated to	Individual Schoole

		Funding 9	Source
A) Total Major Operating Funds Spending	Total Spending	State/Local	Federal
General Fund Total Expenditures & Transfers	\$31,726,037	\$31,666,037	\$60,000
Special Aid Fund Total Expenditures & Transfers	\$977,288	\$142,354	\$834,934
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	\$33,383,325	\$32,088,391	\$1,294,934
		Funding S	Source

		Funding S	Source
B Exclusions for Non-Instructional Costs	Total Spending	State/Local	Federal
Interfund Transfers	\$100,000	\$100,000	\$0
Debt Service	\$2,496,347	\$2,496,347	\$0
School Food Services Fund	\$680,000	\$280,000	\$400,000
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$1,377,879	\$1,377,879	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$489,633	\$489,633	\$0
Total Non-Instructional Cost Exclusions	\$5,143,859	\$4,743,859	\$400,000

	1	Funding 9	Source		
C) Exclusions for Tuition/Payments to Non-District Schools	Total Spending	State/Local	Federal	Total Pupils	Per Pupil
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$20,000	\$20,000	\$0	1	\$20,000.00
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$0	\$0	\$0	0	\$0.00
SWD School Age-School Year Tuition	\$250,000	\$250,000	\$0	5	\$50,000.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (§4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (§4408) Tuition	\$0	\$0	\$0	0	\$0.00
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0	\$0.00
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0		
Total Tuition/Payments to Non-District Schools Exclusions	\$270,000	\$270,000	\$0	-	

Total Exclusions \$5,413,859 \$5,013,859 \$400,000

### D Projected 2020-21 Enrollment

 Total District K-12 Enrollment
 1,354

 Total District Pre-K Enrollment
 42

 Total Preschool Special Education Enrollment
 0

 Total District Enrollment
 1,396

 Total Funding Allocated to Individual Schools
 \$27,969,466
 \$27,074,532
 \$894,934

 Total Allocated Funding per Pupil
 \$20,035.43
 \$19,394.36
 \$641.07

## III) Central District Costs Included in School Allocations

	7/	Funding 5	Source	Total Staff	Total
A) General Support Costs	Total Spending	State/Local	Federal	(FTE Basis)	FTE Spending
Board of Education	\$18,390	\$18,390	\$0	0.0	\$0.00
Central Personnel	\$605,887	\$605,887	\$0	5.0	\$121,177.40
Operation and Maintenance of Plant	\$1,495,814	\$1,495,814	\$0	15.4	\$97,130.78
Other Central Services	\$800,415	\$800,415	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$546,682	\$546,682	\$0		
Fotal General Support Costs	\$3,467,188	\$3,467,188	\$0	20.4	
Total General Support Costs per Pupil	\$2,483.66	\$2,483.66	\$0.00		
		Funding 5	Bource	Total Staff	Total

Total General Support Costs per Papir	ψ2,200.00	\$=y100100	φαίου		
		Funding 9	ource	Total Staff	Tota1
B) District Academic Support Costs	Total Spending	State/Local	Federal	(FTE Basis)	FTE Spending
Curriculum Development & Supervision	\$0	\$0	\$0	0.0	\$0.00
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$43,525	\$43,525	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$72,276	\$72,276	\$0	1.1	\$65,705.4
Employee Benefits for District Academic Support Staff (see IV below)	\$43,383	\$43,383	\$0		
Total District Academic Support Costs	\$159,184	\$159,184	\$0	1.1	
Total District Academic Support Costs per Pupil	\$114.03	\$114.03	\$0.00		
C) Other Post-Employment Benefits (OPEB)	\$3,165,000	\$3,165,000	\$0		
Fotal OPEB per Pupil	\$2,267.19	\$2,267.19	\$0.00		
Fotal Central District Costs Included in School Allocations	\$6,791,372	\$6,791,372	\$0		
Fotal Central District Costs per Pupil	\$4,864.88	\$4,864.88	\$0.00		
Fotal Funding Allocated to Individual Schools excl. Central Costs	\$21,178,094	\$20,283,160	\$894,934		
Total Allocated Funding per Pupil	\$15,170.55				

IV) District Average Fringe Rate for Allocation	of Employee Benefits

17) District Average 11mge Rate for Attocation of Employee Betterns		9
Total Employee Benefits in General Fund & Special Aid Fund	\$9,905,782	
Other Post-Employment Benefits	\$3,165,000	
Total Employee Benefits for Active Employees	\$6,740,782	
Total Personal Service in General Fund & Special Aid Fund	\$13,094,819	
District Average Fringe Rate	51.48%	**

Part B - Basic School-Level Information

				Grad	Grade Span		School Status	tahas	-		Projectes	Projected Enrollment & Demographics	Demographics		-				Projectes	Projected Staffling (FTE Bank)				
					i i	Does this school serve its If no, is this	If no, is this										lassroom							
						foll planned s	chaol apening	Is the school			ĕ		K-12 K-	K-12 K-1		_	eachers w/ More	Para	Principals &				Total	Total Non
				Lowest	Highest	grade span?		scheduled to	If so, what		Pre-K Sp	Special Ed F	FRPL E		SWD Teachers w/ B-3			professional	Other Admin	Pupil Support	All Remaining		Classroom	Teaching
BEDS Code	School Name	Local School Code	School 11pe	Grade	Grade	(N/N)	ear! (Y/N)	class? (Y/N)	-	Enrollment En	Э		Count Co				_	Tassroom Staff	Staff	Services Staff	Staff	Total Staff	Teachers	Staff
0905010400002	NORTHEASTERN CLINTON SENIOR HIGH		Security of the Section	6	12	Yes		No		422	0	d .	110	. 3	88	0.0	32.3	5.0	1.8,	3.5	3.5		32.3	13.8
090501040003	ROUSES POINT ELEMENTARY SCHOOL		Emeritary School	Pre-K	5	Yes		No		202	19	0	140	(0)	69	1.0	23.8	2.0	1.3	2.8	51	37.	24.8	12.6
090501040006	MODERS ELEMENTARY SCHOOL		Errentier School	Pre-K	S	Yes		No		362	23	4	168	10.	73	1.0	32.1	2:0	1.3	32	1.5	46.3	33.1	13.0
090501040007	NORTHEASTERN CLINTON MIDDLE SCHOOL		Middle/Junior High School	9	sò.	Yes		No		275	0		121		25	2.0	25.6	5.0	1.8	3.5	25	40.4	27.6	12.8
District Total										1,354	42	0	597	6	279	4.0	113.8	24.0	6.2	13.0	0.6	170.0	117.8	57.2

				Sehnel	Mecenning Ob.	Sectional Centuck Co.	1000				School Albourness by	Thus by Prepare	exel Central	outs)			Fundin	Fundim Source in School		Per Pupil.	Per Pupil Allocation			
				Personal Service					General Education	pation	Special Educa.	tion	Instru	ctional Supprist			-							
								Tofal							Pupil	Total Park							Total School Allocation w/	
			Classroom	All Other	Employee	BOCES	×	Hocation by	General Ed	S	vecial Ed			nstructional	Support Al	Horation by 5	tate & Local	Federal	Total Funding	State & Local	Federal Funding			Total School
BEDS Code	School Name	Local School Code	Teachers	Salames	Benefits	Services	All Other	Object	K-12	Fre-K	K- 12 Pr	reschool Adn	Administration		Services		Funding	Fanding	Source by School Fun	Funding per Papil	greer Papell	Costs		Tanding per Pu
090501040002	NORTHEASTERN CLINTON SENIOR HIGH SCHOOL	COOL	\$2 400 110	100/100	\$1,610.239	\$1,518,697	\$417,168	\$6,673,967	\$3,843,023	06	\$1,607,792	08	5 TO 8 PM		\$		\$6,526,046	\$147,8	\$6,673,864	\$15,465	\$350			\$20,690
G501040003	ROUSES POINT ELEMENTARY SCHOOL		\$1,874.13	8454730	816 801 15	\$631,750	\$153,326	\$4,313,130	\$1,894,702	\$63,765	\$1,784,326	9\$	\$195.78		\$208		\$4,062,450	\$250,7	\$4,313,221	\$12,938	8230	\$1,557,025		\$18,601
0201040006	MODERS ELEMENTARY SCHOOL		\$2.475.000	87:128	L	\$631,750	\$309,323	\$5,280,557	\$2,878,186	169868	\$1,643,663	0%	5293 (64)	\$107.045	\$211,916		\$5,002,868	\$277,6	\$5,280,557	\$12,994	12/5	81.872.078		
V0501040007	NORTHEASTERN CLINTON MIDDLE SCHOOL		\$2,000	91C099K	\$ \$177,368	\$638,750	\$218,882	\$4,910,540	\$2,577,137	95	\$1,374,766	0\$	\$307,3		\$458,712		\$4,691,796	\$218,6	\$4,910,452	\$17,061	962\$			\$22,721
istrict Total			\$8,716,296	\$2,280,697	\$5.661.355	£3 470 947	\$1.098.699	\$21.178.194	511 193 048		56.410.547	9	\$1.103.094		\$1,558,009		520.283.160	\$801.9	\$21.178.094			46 701 277		

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

Projected Pre-K Eurollineary									Pres	With partie a l'en	strain.								Student, fam.	Student, I amily, and Community, Schools Programs	y Schools Present	U.S.		
Total   Park   Community   C							Projected	Pre-K Enrolln	ent			Projected Pre-K	Funding					Spen	drug by Purps	*			funding Source by Poppeam	Program
Community school Name					Days that selbord affair				-						1	ĺ	ca'th,							_
Doze this chole   Doze this					student/family				_					<u> </u>	ommunity	4	Vental		Aft	er-School	Tota			
School Name				Does this school						Stath	e Universal			\$	chools Site		lealth/		ď	smerga	Сошти	nity Foundation	Vid.	
NONTHIEVENERY CALVOLVAN SERVICK HICH SCHOOL CALVE   Fail-Day   F				offer a Pre-K	community schools	4-Year-Old	4-Year-Old 3	LYear-Old 3-	Year-Old To	stal Pre-K Pre	-K Grants Ou	ther State &	Te.	Total Pre-K	oordinator A					nded Day	Schoo	ls Community		
NORTHERETERY CLINTON SECURE HICH SCHOOL   No.   No.   19   0   0   19   580,256   56   56   56   56   56   56   56	EDS Code	School Name	Local School Code	permanam? (Y/N)	services? (Y/N)	Full-Day	Half-Day	Full-Day	falf-Da En	rollment	(UPK) Lo	cal Funding	, Yu	Spending (	FTE Basis)						_	ng Schools Set-Aside	side Local Funding	ng Funding
ROOBEST POWER LEAGLYCH, Very No. 0 19 0 19 0 19 0 19 0 19 0 19 0 19 0 1	501040002	NORTHEASTERN CLINTON SENIOR HIGH SCH	J00	No	No.					0				900										L
MOCHES ELEMENTARY SCHOOL	501040003	ROUSES POINT ELEMENTARY SCHOOL		Yes	No	0	19	0	0	19	\$83,765	05	DS	\$83,765								\$0		
NORTHESTERN CLINTON MIDDLESCHOOL	501040006	MOOERS ELEMENTARY SCHOOL		Yes	No	0	23	0	0	23	\$58,589	\$40,102	95	169'865					-			85		
55 15 15 15 15 10 95 701105 15 2011105 15 20	501040007	NORTHEASTERN CLINTON MIDDLE SCHOOL		No	No					0				20								20		
	al in District	Schools				0	42	0	0	42	\$142,354	\$40,102	95	\$182,456	0.0	98	\$0	8	S	S	20	S	8	8

		Projected	'nojected Pre-K CBO Enrollment	rollment			Projected Pre-K CBO Fundin	CBO Funding	
	3	7	20	2	Total Brown	State Universal	9.44.0		F
	4-Year-Old	t-Tear-Old	S-1car-Old	3-1car-Old	ROTAL PROFIL	treated treated breated break re- crans Omerstans	Officer State of	reactal	I OCAL LTG-R
# of CBO Sites	Full-Day	Half-Day	Full-Day	Half-Day	Enrollment	(UPK)	(UPK) Local Funding Funding	Funding	Spending
0	0	0	0	0	0	80	95	0\$	\$
	0	42	0	0	42	\$142,354	\$40,102	8	\$182,456

Total in Prekindergarten Community-Based Organizations District Total with CBOs

Part E - Locally Implemented Funding Formula
Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

			her Funding					\$0
Local	Formula as %	of Total	Funding Ot					
			Difference   % Funded   Total Funding (See Part C)   Funding   Other Funding					0\$
			% Funded					
			Difference					0\$
	Allocation If	Local Formula	Fully Funded					80
		Local Formula	Allocation					0\$
			Local School Code	OL				
			School Name	NORTHEASTERN CLINTON SENIOR HIGH SCHOOL	ROUSES POINT ELEMENTARY SCHOOL	MOOERS ELEMENTARY SCHOOL	NORTHEASTERN CLINTON MIDDLE SCHOOL	
			BEDS Code	090501040002	090501040003	090501040006	090501040007	District Total

# Education Law §3614 School Funding Allocation Report

## Part F - Narrative Description

1. (A) Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. (B) Please also describe the role(s) of all relevant stakeholders in such budgetary processes and decision-making. (C) Finally, if schools are allocated a significant portion of their funds—either in part or in full—through a formula, outline the nature/mechanics of the formula and the elements impacting each school's allocation.

Specifically, the Division of Budget and the State Education Department would consider a complete response to this question to include explicit answers to the questions included in the rubric below, including a substantive discussion on the translation of students needs into the district's budget (at least 1 sentence per question, when applicable).

The Budget process is led by the Superintendent and the Business Manager with input from all Principals and Department heads and presented to and approved by the BOE.

The Budget Development Process begins in December when Budget Packets are handed out to all Teachers and Staff. The packets contain requisitions for Materials & Supplies, Equipment, Textbooks, BOCES Supply Bids and Contractual items the individuals would like to request for the following school year based on the needs of their students. The packets are then turned over to their building principal or department head for review. The building principals and department heads make sure that the request are reasonable and responsible to the needs of the program and the students.

After the packets are approved and signed by the building principal or the department head they are sent to the Business Manager for entry into the budget.

For items such as Staffing and Program Changes the Superintendent and the Business Manager meet with building principals and Department heads starting in January to review. The Staffing and Program Changes are driven by student enrollment, including enrollment by grade level, by class enrollment, by BOCES enrollment and by Special Education enrollment. These meetings include meetings with Transportation, Maintenance and Athletics.

Once all this data is entered into the budget the first draft of the budget is reviewed with the BOE at 3 Budget Workshops. At the first in February the first draft of the budget is presented with the supply totals, and potential staffing or program changes and updates on such things as TRS/ERS rates, changes in health insurance premiums and BOCES program costs increases.

The second draft is in Mid-March where the numbers are fine-tuned, the proposed tax levy is calculated and presented to the BOE.

The third meeting is a review of the overall budget expenses and proposed revenue at which time the final budget is adopted.

The District does not use a Formulaic Methodology to allocate funds it uses a need based system allocating funds based on where the actual needs are not a formula.

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

Not Applicable, the district average for spending is consistent between all buildings. Variable for spending can always fluctuate based on the building location of the most senior staffing, location of Special Education classrooms and age appropriate expenses such as Athletics or CVES programs that only occur at the secondary grade levels.

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

No anomalies identified.