

Part A - District-Level Information

School District Name	Northeastern Clinton
BEDS Code	090501
School Year	2020-21

I) Contact Information

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

B) Exclusions for Non-Instructional Costs	Funding Source		
	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

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
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	0	\$0.00
Total Tuition/Payments to Non-District Schools Exclusions	\$270,000	\$270,000	\$0		

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

A) General Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
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		
Total 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		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
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	\$65,705.45
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
Total OPEB per Pupil	\$2,267.19	\$2,267.19	\$0.00

Total Central District Costs Included in School Allocations	\$6,791,372	\$6,791,372	\$0
Total Central District Costs per Pupil	\$4,864.88	\$4,864.88	\$0.00

Total 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

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 C - Basic School-Level Allocations

BEIS Code	School Name	Local School Code	School Allocation by Expense Code - Central Costs										Per-Pupil Allocation				Total School Allocation w/ Central District Costs	Total School Funding per Pupil			
			Personal Service			General Education			Special Education			Instructional Support			Total Allocations by Expense Code	Total Funding Source by School			State & Local Funding per Pupil	Federal Funding per Pupil	Central District Costs
	Classroom Teachers	All Other Salaries	Employee Benefits	BPCCS Services	All Other	Total Allocations by Object	General Ed K-12	Pre-K	Special Ed K-12	Special Ed Pre-K	Instructional Media	Instructional Support Services	Total Allocations by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil	Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil
0905010002		\$1,471,271	\$1,471,271	\$1,718,697	\$17,768	\$6,672,867	\$3,243,023	50	\$1,657,792	50	\$1,147,044	\$4,212,092	\$6,672,864	\$6,672,864	\$1,07,818	\$6,673,884	\$15,465	\$356	\$1,718,697	\$8,392,581	\$15,465
0905010003		\$1,674,758	\$48,730	\$631,256	\$15,256	\$4,313,130	\$1,894,202	50	\$1,794,326	50	\$1,147,044	\$2,087,272	\$4,313,130	\$4,605,460	\$25,371	\$4,630,831	\$12,658	\$799	\$1,718,697	\$6,349,528	\$12,658
0905010006		\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	50	\$1,718,697	50	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697
0905010008		\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	50	\$1,718,697	50	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697	\$1,718,697
District Total		\$6,718,296	\$2,286,697	\$5,432,047	\$1,985,699	\$21,174,314	\$11,153,048	4182,166	\$6,419,647	50	\$1,102,094	\$736,849	\$1,358,809	\$21,174,003	\$20,333,166	\$664,834	\$21,170,094	\$1,051	\$6,718,697	\$27,888,791	\$1,051

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

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.