

2023 – 2024

PROPOSED
SCHOOL DISTRICT BUDGET

KINGSTON CITY SCHOOL DISTRICT

Board of Education Approval – April 18, 2023

For Voter Approval – May 16, 2023

4/18/23

TAX LEVY IMPACT

	<u>2022-2023</u> <u>Final Budget</u>	<u>2023-2024</u> <u>Proposed Budget</u>	<u>\$ CHANGE</u>	<u>%</u>
TOTAL APPROPRIATIONS	\$203,123,508	\$219,540,208	\$16,416,700	8.08%
LESS ESTIMATED REVENUES & APPROPRIATED FB & RESERVES	\$87,933,996 \$4,570,000	\$100,654,988 \$5,000,000	\$12,720,992 \$430,000	14.47% 9.41%
<u>BALANCE / TAX LEVY</u>	<u>\$110,619,512</u>	<u>\$113,885,220</u>	<u>\$3,265,708</u>	<u>2.95%</u>
Maximum Allowable Tax Levy Amount Over/(Under) Tax Cap		\$114,188,345 (\$303,125)	\$3,568,833	3.23%

KINGSTON CITY SCHOOL DISTRICT
PROPOSED GENERAL FUND REVENUE & APPROPRIATED RESERVES & FUND BALANCE
2023-2024



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Revenue Earned
A 1000	FUND BALANCE	5,000,000.00	4,570,000.00	4,340,000.00	0.00
A 1001	REAL PROPERTY TAX LEVY	113,885,220.00	104,303,204.60	100,587,734.34	102,588,105.36
A 1081	OTHER PAYMTS IN LIEU OF TAX	1,594,000.00	1,390,000.00	1,450,000.00	1,458,207.50
A 1085	STAR REIMBURSEMENT	0.00	6,316,307.40	6,832,163.66	6,832,163.66
A 1090	INTEREST PENT ON TAX	850,000.00	850,000.00	850,000.00	1,755,379.38
A 1320	SUMMER SCHOOL REGISTRATION FEES	100.00	100.00	100.00	0.00
A 1330	TEXTBOOK FEES	100.00	100.00	100.00	18.75
A 1335	OTHER FEES AND CHARGES	3,000.00	3,000.00	3,000.00	5,401.55
A 1410	ADMISSION	3,000.00	3,000.00	3,000.00	0.00
A 1489	CHARGE FOR SERV FROM INDV	3,000.00	3,000.00	3,000.00	4,571.25
A 2230	DAY SCH TUITION OTH DIST	300,000.00	300,000.00	300,000.00	380,027.51
A 2280	HEALTH SEV FROM OTH DIST	90,000.00	90,000.00	80,000.00	111,938.00
A 2389	REIMB. FROM NON-PUBLIC SCHOOLS/OTHI	1,250.00	1,250.00	1,250.00	9,415.00
A 2401	INT & EARN ON INVESTMENTS	1,560,000.00	60,000.00	75,000.00	98,521.97
A 2413	RENTAL OF REAL PROP BOCES	35,000.00	35,000.00	70,000.00	0.00
A 2421	LEASE PAYMENTS COLLECTED			0.00	37,239.00
A 2450	COMMISSIONS	1,000.00	1,000.00	1,000.00	1,781.64
A 2620	FORFEITURES OF DEPOSITS			0.00	100.00
A 2650	SALE OF SCRAP & EXC MATL	1,000.00	1,000.00	1,000.00	0.00
A 2700	REIMBURSEMENT - MEDICARE PT D	110,000.00	110,000.00	110,000.00	118,651.61
A 2701	REFUND OF PRIOR YR EXP	1,600,000.00	1,100,000.00	1,100,000.00	4,702,710.96
A 2705	GIFTS & DONATIONS	200.00	200.00	200.00	2,178.50
A 2770	OTHER UNCLASSIFIED REVENUE	100,000.00	100,000.00	100,000.00	80,912.77
A 3101	BASIC STATE AID	74,896,480.00	65,114,894.61	61,193,172.88	59,315,005.83
A 3102	LOTTERY AID	13,000,000.00	12,932,532.39	9,767,457.12	9,767,457.12
A 3103	BOCES AID	4,475,000.00	4,678,672.00	4,900,000.00	4,254,222.00
A 3260	TEXTBOOK AID	394,974.00	393,363.00	397,055.00	398,197.00
A 3262	COMPUTER SOFTWARE/HARDWARE AID	204,722.00	204,722.00	207,230.00	207,230.00
A 3263	LIBRARY MATERIALS AID	42,162.00	42,162.00	42,781.00	42,781.00
A 3289	OTHER STATE AID	-360,000.00	-230,000.00	-370,000.00	152,791.00
A 4289	OTHER FEDERAL AID	0.00	0.00	2,599,705.00	0.00
A 4601	MEDICAID REIMBURSEMENT	150,000.00	150,000.00	150,000.00	190,890.88
A 5031	INTERFUND TRANSFER	200,000.00	200,000.00	30,000.00	252,548.64
A 5050	INTERFUND TRANSFER FOR DEBT SERVI	1,400,000.00	400,000.00	1,160,000.00	1,160,000.00
Grand Totals:		219,540,208.00	203,123,508.00	195,984,949.00	193,928,447.88

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 1010.400-00-0000	CONTRACTUAL & OTHER	3,700.00	3,700.00	3,700.00	2,800.00
A 1010.430-00-0000	CONFERENCE EXPENSE	13,000.00	13,000.00	13,000.00	2,511.57
A 1010.440-00-0000	BOARD POLICY PLANNING-NYSSBA	800.00	800.00	800.00	
A 1010.450-00-0000	MATERIALS & SUPPLIES	900.00	900.00	900.00	119.90
A 1010.490-00-0000	BOCES SERVICES- BOARD DOCS	25,000.00	22,446.00	22,053.00	22,053.00
1010	BOARD OF EDUCATION *	43,400.00	40,846.00	40,453.00	27,484.47
A 1040.160-00-0000	NON-INSTRUCTIONAL SALARY DISTRICT CLERK	26,000.00	38,145.00	38,330.00	53,698.31
A 1040.400-00-0000	CONTRACTUAL & OTHER	1,550.00	1,550.00	1,550.00	
A 1040.450-00-0000	MATERIALS & SUPPLIES	100.00	100.00	100.00	
1040	DISTRICT CLERK *	27,650.00	39,795.00	39,980.00	53,698.31
A 1060.160-00-0000	NON-INSTRUCTIONAL SALARY	20,000.00	20,000.00	20,000.00	12,210.77
A 1060.400-00-0000	CONTRACTUAL & OTHER	6,000.00	6,000.00	6,000.00	4,874.42
A 1060.450-00-0000	MATERIALS & SUPPLIES	4,000.00	4,000.00	4,000.00	1,942.98
A 1060.490-00-0000	BOCES SERVICES - NTS SERVICES	18,000.00	15,820.00	15,820.00	15,820.00
1060	DISTRICT MEETING *	48,000.00	45,820.00	45,820.00	34,848.17
10	TOTAL BOARD OF EDUCATION **	119,050.00	126,461.00	126,253.00	116,030.95
A 1240.150-00-0000	SUPERINTENDENT OF SCHOOLS	248,500.00	239,000.00	230,000.00	239,583.30
A 1240.160-00-0000	NON-INSTRUCTIONAL SALARY - SECRETARY TO SUPERINTENDENT	47,775.00	69,335.00	66,036.00	112,583.93
A 1240.400-00-0000	CONTRACTUAL & OTHER	7,235.00	7,235.00	7,235.00	7,198.65
A 1240.450-00-0000	MATERIALS & SUPPLIES	1,000.00	1,000.00	1,000.00	623.66
1240	CHIEF SCHOOL ADMINISTRATOR *	304,510.00	316,570.00	304,271.00	359,989.54
12	TOTAL CHIEF SCHOOL ADMINISTRATOR **	304,510.00	316,570.00	304,271.00	359,989.54

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 1310.150-00-0000	ASSISTANT SUPERINTENDENT OF BUSINESS	170,625.00	94,900.00	94,900.00	176,548.20
A 1310.160-00-0000	NON-INSTRUCTIONAL SALARY BUSINESS OFFICE	520,000.00	508,913.00	492,843.00	497,992.44
A 1310.400-00-0000	CONTRACTUAL & OTHER	16,700.00	16,700.00	16,700.00	13,429.87
A 1310.450-00-0000	MATERIALS & SUPPLIES	5,000.00	5,000.00	5,000.00	3,450.52
A 1310.490-00-0000	BOCES SERVICES	225,000.00	214,195.00	155,362.00	159,937.53
1310	BUSINESS ADMINISTRATION *	937,325.00	839,708.00	764,805.00	851,358.56
A 1320.160-00-0000	NON-INSTRUCTIONAL SALARY CLAIMS AUDITOR	5,500.00	5,500.00	5,500.00	5,500.00
A 1320.400-00-0000	CONTRACTUAL & OTHER	35,000.00	35,000.00	35,000.00	29,594.50
A 1320.490-00-0000	BOCES SERVICES	13,560.00	13,560.00	13,560.00	13,645.00
1320	AUDITING *	54,060.00	54,060.00	54,060.00	48,739.50
A 1325.160-00-0000	NON-INSTRUCTIONAL SALARY TREASURER	111,000.00	106,300.00	115,629.00	240,566.67
A 1325.400-00-0000	CONTRACTUAL & OTHER	2,500.00	2,500.00	2,500.00	1,500.00
A 1325.410-00-0000	APPRAISAL	1,000.00	1,000.00	1,000.00	
A 1325.450-00-0000	MATERIALS & SUPPLIES	500.00	500.00	500.00	481.00
1325	TREASURER *	115,000.00	110,300.00	119,629.00	242,547.67
A 1330.160-00-0000	NON-INSTRUCTIONAL SALARY TAX COLLECTOR & ASSISTANTS	30,000.00	24,000.00	22,000.00	21,970.21
A 1330.400-00-0000	CONTRACTUAL & OTHER	16,800.00	16,800.00	16,800.00	19,605.37
A 1330.450-00-0000	MATERIALS & SUPPLIES	4,000.00	4,000.00	4,000.00	5,527.66
1330	TAX COLLECTOR *	50,800.00	44,800.00	42,800.00	47,103.24
A 1380.400-00-0000	FISCAL AGENT FEES	2,500.00	2,500.00	800.00	2,500.00
1380	FISCAL AGENT FEE *	2,500.00	2,500.00	800.00	2,500.00
13	TOTAL FINANCE **	1,159,685.00	1,051,368.00	982,094.00	1,192,248.97

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 1420.400-00-0000	CONTRACTUAL & OTHER	180,000.00	180,000.00	180,000.00	180,000.00
A 1420.410-00-0000	OTHER LEGAL SERVICES	90,000.00	90,000.00	90,000.00	64,708.78
1420	LEGAL *	270,000.00	270,000.00	270,000.00	244,708.78
A 1430.150-00-0000	DEPUTY SUPERINTENDENT	94,900.00	94,900.00	94,900.00	94,250.00
A 1430.160-00-0000	NON-INSTRUCTIONAL SALARY - PERSONNEL OFFICE	201,500.00	177,249.00	191,074.00	170,106.60
A 1430.400-00-0000	CONTRACTUAL & OTHER	7,900.00	7,900.00	7,900.00	5,206.50
A 1430.407-00-0000	FINGERPRINTING	7,000.00	7,000.00	7,000.00	10,000.00
A 1430.408-00-0000	MUNICIPAL CIVIL SERVICE EXPENSE	70,000.00	70,000.00	70,000.00	80,177.51
A 1430.450-00-0000	MATERIALS & SUPPLIES	1,500.00	900.00	900.00	880.53
A 1430.452-00-0000	GEN SUP RECORDS MANG	1,000.00	1,000.00	1,000.00	7,500.00
A 1430.490-00-0000	BOCES SERVICES	70,000.00	37,969.00	10,689.00	41,955.36
1430	PERSONNEL *	453,800.00	396,918.00	383,463.00	410,076.50
A 1480.160-00-0000	PUBLIC INFORMATION SPECIALIST	39,370.00	39,370.00	62,420.00	31,129.21
A 1480.400-00-0000	CONTRACTUAL & OTHER	4,000.00	4,000.00	4,000.00	75.00
A 1480.450-00-0000	MATERIALS & SUPPLIES	500.00	500.00	500.00	460.20
A 1480.490-00-0000	BOCES SERVICES	270,000.00	113,290.00		105,245.00
1480	PUBLIC INFORMATION & SERVICES *	313,870.00	157,160.00	66,920.00	136,909.41
14	TOTAL STAFF **	1,037,670.00	824,078.00	720,383.00	791,694.69
A 1620.170-00-0000	SALARIES-CLEANERS	120,000.00	120,000.00	90,000.00	17,248.06
A 1620.170-01-0000	SALARIES CLEANERS - MEAGHER	137,000.00	80,570.00	79,167.00	80,986.49
A 1620.170-03-0000	SALARIES CLEANERS - JFK ELEM	192,000.00	163,476.00	159,451.00	158,794.13
A 1620.170-04-0000	SALARIES CLEANERS - GW ELEM	241,000.00	203,293.00	125,201.00	206,029.22
A 1620.170-09-0000	SALARIES CLEANERS - CHAMBERS ELEM	145,000.00	161,264.00	163,980.00	224,339.81
A 1620.170-13-0000	SALARIES CLEANERS -	140,000.00	125,038.00	121,780.00	115,848.32

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
	MYER ELEM				
A 1620.170-14-0000	SALARIES CLEANERS - CROSBY ELEM	216,000.00	174,637.00	167,780.00	176,960.00
A 1620.170-16-0000	SALARIES CLEANERS - GRAVES ELEM	200,000.00	167,895.00	162,054.00	171,414.00
A 1620.170-17-0000	SALARIES CLEANERS - EDSON ELEM	185,000.00	158,484.00	156,680.15	153,455.47
A 1620.170-26-0000	SALARIES CLEANERS - JWB MIDDLE	388,000.00	330,415.00	324,234.00	327,052.32
A 1620.170-28-0000	SALARIES CLEANERS - MILLER MIDDLE	385,000.00	330,010.00	326,976.00	329,548.37
A 1620.170-36-0000	SALARIES CLEANERS - KHS	1,085,000.00	925,389.48	867,684.00	894,864.36
A 1620.171-00-0000	OVERTIME - CLEANERS	211,000.00	11,000.00		
A 1620.171-01-0000	OVERTIME - CLEANERS MEAGHER	6,000.00	6,000.00	6,000.00	6,465.67
A 1620.171-03-0000	OVERTIME - CLEANERS JFK ELEM	7,000.00	7,000.00	5,500.00	8,374.21
A 1620.171-04-0000	OVERTIME - CLEANERS GW ELEM	19,000.00	19,000.00	16,000.00	36,897.43
A 1620.171-09-0000	OVERTIME - CLEANERS CHAMBERS ELEM	10,000.00	10,000.00	10,000.00	17,224.23
A 1620.171-13-0000	OVERTIME - CLEANERS MYER ELEM	8,500.00	8,500.00	7,500.00	29,521.97
A 1620.171-14-0000	OVERTIME - CLEANERS CROSBY ELEM	10,000.00	10,000.00	10,000.00	15,258.93
A 1620.171-16-0000	OVERTIME - CLEANERS GRAVES ELEM	5,000.00	5,000.00	5,000.00	5,849.04
A 1620.171-17-0000	OVERTIME - CLEANERS EDSON ELEM	16,000.00	16,000.00	16,000.00	25,519.21
A 1620.171-26-0000	OVERTIME - CLEANERS JWB MIDDLE	45,000.00	45,000.00	47,000.00	64,366.57
A 1620.171-28-0000	OVERTIME - CLEANERS MILLER MIDDLE	30,500.00	30,500.00	25,000.00	43,235.63
A 1620.171-36-0000	OVERTIME - CLEANERS KHS	82,000.00	82,000.00	82,000.00	93,382.12
A 1620.172-00-0000	SEASONAL & SUBS - CLEANERS	100,000.00	100,000.00	135,000.00	52,062.70
A 1620.200-00-0000	EQUIPMENT	10,000.00	10,000.00	10,000.00	8,198.00
A 1620.400-00-1400	CONTRACTUAL - FUEL OIL	50,000.00	50,000.00	50,000.00	20,422.44
A 1620.400-00-1401	CONTRACTUAL - PROPANE GAS	5,000.00	5,000.00	5,000.00	2,719.70

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 1620.400-00-1402	CONTRACTUAL - GAS	450,000.00	450,000.00	450,000.00	573,706.18
A 1620.400-00-1403	CONTRACTUAL - WATER	49,000.00	49,000.00	49,000.00	49,000.00
A 1620.400-00-1404	CONTRACTUAL - TELEPHONE	115,000.00	115,000.00	115,000.00	88,817.94
A 1620.400-00-1405	CONTRACTUAL - RENTALS	2,000.00	2,000.00	2,000.00	
A 1620.400-00-1406	CONTRACTUAL - ELECTRIC	775,000.00	775,000.00	775,000.00	629,104.13
A 1620.420-00-0000	MILEAGE	500.00	500.00	500.00	300.00
A 1620.450-00-1450	CUSTODIAL & LAVATORY SUPPLIES	150,000.00	150,000.00	185,000.00	231,830.93
A 1620.450-00-1451	CLEANING SUPPLIES	36,000.00	36,000.00	36,000.00	35,820.94
A 1620.450-00-1457	UNIFORMS	12,000.00	12,000.00	12,000.00	16,618.75
1620	OPERATION OF PLANT *	5,638,500.00	4,944,971.48	4,799,487.15	4,911,237.27
A 1621.160-00-0000	NON-INSTRUCTIONAL SALARY - MAINTENANCE	1,367,000.00	1,254,593.00	1,155,330.00	1,116,807.85
A 1621.161-00-0000	DIRECTOR OF BUILDINGS & GROUNDS	100,800.00	149,430.00	142,850.00	142,196.45
A 1621.171-00-0000	OVERTIME - MAINTENANCE	100,000.00	100,000.00	80,000.00	123,694.03
A 1621.172-00-0000	SEASONAL & SUBS - MAINTENANCE	1,000.00	1,000.00	1,000.00	
A 1621.180-00-0000	SALARIES - CLERICAL WAREHOUSE	37,000.00	40,021.00	49,073.00	33,557.68
A 1621.200-00-0000	EQUIPMENT/FURNITURE	30,000.00	30,000.00	30,000.00	47,392.89
A 1621.400-00-1404	BUILDING CONDITION SURVEY	0.00			49,551.36
A 1621.400-00-1405	CERTIFICATION & TECHNICAL TRAINING	2,000.00	2,000.00	2,000.00	2,200.00
A 1621.400-00-1406	CONTRACTUAL - PROFESSIONAL & TECHNICAL	225,000.00	225,000.00	200,000.00	236,698.74
A 1621.400-00-1407	CONTRACTUAL - SERVICE CONTRACTS	106,500.00	106,500.00	106,500.00	125,994.45
A 1621.400-00-1408	CONTRACTUAL - REFUSE SERVICE	95,500.00	95,500.00	95,500.00	85,311.34
A 1621.400-00-1411	WAREHOUSE RENT & EXPENSES	260,000.00	260,000.00	260,000.00	151,000.00
A 1621.400-00-1412	CONTRACTUAL - ENVIRONMENTAL FEES	5,000.00	5,000.00	5,000.00	5,347.20

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 1621.400-00-1414	CONTRACTUAL - SCHOOL BUILDING REPAIR	200,000.00	200,000.00	175,000.00	150,794.86
A 1621.450-00-1452	MAT & SUPPLIES - ELECTRICAL	40,000.00	40,000.00	40,000.00	36,383.99
A 1621.450-00-1453	MAT & SUPPLIES - PLUMBING & HEATING	90,000.00	90,000.00	90,000.00	52,517.04
A 1621.450-00-1454	MAT & SUPPLIES - UPKEEP OF GROUNDS	16,000.00	16,000.00	18,000.00	9,487.98
A 1621.450-00-1455	MAT & SUPPLIES - AUTO EQUIPMENT	75,000.00	75,000.00	75,000.00	85,683.39
A 1621.450-00-1456	MAT & SUPPLIES - CARPENTRY & BUILDING	85,000.00	85,000.00	85,000.00	64,425.53
A 1621.450-00-1458	MAT & SUPPLIES - SMALL TOOLS	1,280.00	1,280.00	1,280.00	730.00
A 1621.450-00-1459	MAT & SUPPLIES - PAINT/PAINT SUPPLIES	6,000.00	6,000.00	6,000.00	937.76
1621	MAINTENANCE OF PLANT *	2,843,080.00	2,782,324.00	2,617,533.00	2,520,712.54
A 1670.400-00-0000	CONTRACTUAL & OTHER	14,000.00	14,000.00	14,000.00	12,577.80
A 1670.450-00-0000	MATERIALS & SUPPLIES	750.00	750.00	750.00	
1670	CENTRAL PRINTING & MAILING *	14,750.00	14,750.00	14,750.00	12,577.80
A 1680.400-00-0000	CONTRACTUAL & OTHER	7,700.00	7,700.00	7,700.00	5,215.41
A 1680.450-00-0000	MATERIALS & SUPPLIES	3,700.00	3,700.00	3,700.00	
1680	CENTRAL DATA PROCESSING *	11,400.00	11,400.00	11,400.00	5,215.41
16	TOTAL CENTRAL SERVICES **	8,507,730.00	7,753,445.48	7,443,170.15	7,449,743.02
A 1910.400-00-0000	UNALLOCATED INSURANCE	429,370.00	429,370.00	429,370.00	446,902.20
1910	UNALLOCATED INSURANCE *	429,370.00	429,370.00	429,370.00	446,902.20
A 1920.400-00-0000	SCHOOL ASSOCIATION DUES	28,600.00	28,600.00	28,600.00	34,581.00
1920	SCHOOL ASSOCIATION DUES *	28,600.00	28,600.00	28,600.00	34,581.00

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 1930.400-00-0000	JUDGEMENTS & CLAIMS	50,000.00	50,000.00	20,000.00	119,878.49
1930	JUDGMENTS & CLAIMS *	50,000.00	50,000.00	20,000.00	119,878.49
A 1950.400-00-0000	ASSESSMENTS ON SCHOOL PROPERTY	130,000.00	130,000.00	125,000.00	108,720.05
1950	ASSESSMENTS ON SCHOOL PROPERTY *	130,000.00	130,000.00	125,000.00	108,720.05
A 1964.400-00-0000	REFUND OF REAL PROPERTY TAXES	50,000.00	50,000.00	30,000.00	100,034.94
1964	REFUND ON REAL PROPERTY TAXES *	50,000.00	50,000.00	30,000.00	100,034.94
A 1981.490-00-0000	BOCES ADMINISTRATIVE COSTS	2,500,000.00	3,245,907.00	2,433,401.00	2,433,401.00
1981	BOCES ADMINISTRATIVE * COSTS	2,500,000.00	3,245,907.00	2,433,401.00	2,433,401.00
A 1983.490-00-0000	BOCES CAPITAL COSTS				911,261.00
1983	* 0.00	0.00	0.00	0.00	911,261.00
A 1989.400-00-0000	UNCLASSIFIED	60,000.00	60,000.00	50,000.00	4,485.59
1989	UNCLASSIFIED *	60,000.00	60,000.00	50,000.00	4,485.59
A 1999.450-00-0000	COVID 19 EXPENSES- PPE PURCHASES	0.00	50,000.00		
1999	GENERAL SUPPORT *	0.00	50,000.00	0.00	0.00
19	TOTAL SPECIAL ITEMS **	3,247,970.00	4,043,877.00	3,116,371.00	4,159,264.27
A 2011.150-00-0000	DEPUTY SUPERINTENDENT	151,791.52	121,923.00	121,923.00	70,064.17
A 2011.151-00-0000	ASSISTANT SUPERINTENDENT	315,000.00	295,050.00	283,700.00	295,504.36
A 2011.160-00-0000	NON-INSTRUCTIONAL SALARY	44,000.00	41,365.00	39,342.00	39,294.53
A 2011.400-00-0000	CONTRACTUAL & OTHER	1,800.00	1,800.00	1,800.00	
A 2011.450-00-0000	MATERIALS & SUPPLIES	1,000.00	1,000.00	1,000.00	835.69

KINGSTON CITY SCHOOL DISTRICT
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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2011.450-00-2108	ELEMENTARY CURRICULUM SUPPORT- SUPPLIE	1,000.00	1,000.00	1,000.00	424.35
2011	CURR DEV & SUPER *	514,591.52	462,138.00	448,765.00	406,123.10
A 2020.150-00-0000	INSTRUCTIONAL SALARY	20,000.00	20,000.00	20,000.00	29,008.33
A 2020.150-03-0000	INSTRUCTIONAL SALARY - JFK ADMIN	137,000.00	134,166.00	129,213.00	129,213.00
A 2020.150-04-0000	INSTRUCTIONAL SALARY - GEORGE WASHINGTON ADMIN	147,000.00	144,760.00	139,673.00	139,673.00
A 2020.150-09-0000	INSTRUCTIONAL SALARY - CHAMBERS ELEM ADMIN	136,000.00	133,033.00	128,150.00	128,150.00
A 2020.150-13-0000	INSTRUCTIONAL SALARY - MYER ELEM ADMIN	129,000.00	126,540.00	121,755.00	121,755.00
A 2020.150-14-0000	INSTRUCTIONAL SALARY - CROSBY ELEM ADMIN	137,000.00	134,166.00	129,213.00	129,213.00
A 2020.150-16-0000	INSTRUCTIONAL SALARY - GRAVES ELEM ADMIN	157,000.00	154,515.00	149,404.00	149,404.00
A 2020.150-17-0000	INSTRUCTIONAL SALARY - EDSON ELEM ADMIN	127,000.00	124,745.00	169,188.00	153,164.66
A 2020.150-26-0000	INSTRUCTIONAL SALARY - JW BAILEY MIDDLE ADMIN	362,000.00	354,794.00	351,718.00	339,042.82
A 2020.150-28-0000	INSTRUCTIONAL SALARY - MC MILLER MIDDLE ADMIN	371,000.00	364,769.00	360,093.00	348,103.67
A 2020.150-36-0000	INSTRUCTIONAL SALARY - KHS ADMIN	785,000.00	750,269.00	744,315.00	676,150.67
A 2020.160-00-0000	NON-INSTRUCTIONAL SALARY	0.00		30,000.00	337.71
A 2020.160-03-0000	NON-INSTRUCT SALARY CLERICAL JFK ELEM	56,000.00	53,400.00	52,097.00	52,236.55
A 2020.160-04-0000	NON-INSTRUCT SALARY CLERICAL GW ELEM	48,000.00	45,580.00	39,170.00	43,493.95
A 2020.160-09-0000	NON-INSTRUCT SALARY CLERICAL CHAMBERS ELEM	56,000.00	53,400.00	52,097.00	52,097.00
A 2020.160-13-0000	NON-INSTRUCT SALARY CLERICAL MYER ELEM	54,000.00	51,975.00	50,707.00	50,925.83
A 2020.160-14-0000	NON-INSTRUCT SALARY CLERICAL CROSBY ELEM	48,000.00	45,580.00	43,211.00	43,211.00
A 2020.160-16-0000	NON-INSTRUCT SALARY	61,000.00	58,086.00	56,669.00	56,669.00

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2020.160-17-0000	CLERICAL GRAVES ELEM NON-INSTRUCT SALARY CLERICAL EDSON ELEM	51,000.00	49,260.00	49,680.00	47,870.59
A 2020.160-26-0000	NON-INSTRUCT SALARY CLERICAL JWB MIDDLE	128,000.00	95,529.00	85,713.00	87,013.18
A 2020.160-28-0000	NON-INSTRUCT SALARY CLERICAL MILLER MIDDLE	83,000.00	90,565.00	87,328.00	101,854.69
A 2020.160-36-0000	NON-INSTRUCT SALARY CLERICAL KHS	375,000.00	367,027.00	356,546.00	355,231.01
A 2020.400-00-0000	CONTRACTUAL & OTHER	20,000.00	20,000.00	20,000.00	16,731.22
A 2020.400-01-0000	CONTRACTUAL & OTHER - MEAGHER ELEM	300.00	300.00	300.00	
A 2020.400-03-0000	CONTRACTUAL & OTHER JFK ELEMENTARY	450.00	450.00	450.00	
A 2020.400-04-0000	CONTRACTUAL & OTHER - G WASHINGTON	450.00	450.00	450.00	
A 2020.400-09-0000	CONTRACTUAL & OTHER - CHAMBERS ELEM	450.00	450.00	450.00	
A 2020.400-13-0000	CONTRACTUAL & OTHER - MYER ELEMENTARY	450.00	450.00	450.00	138.00
A 2020.400-14-0000	CONTRACTUAL & OTHER - CROSBY ELEM	450.00	450.00	450.00	25.88
A 2020.400-16-0000	CONTRACTUAL & OTHER - GRAVES ELEM	450.00	450.00	450.00	
A 2020.400-17-0000	CONTRACTUAL & OTHER - EDSON ELEM	450.00	450.00	450.00	
A 2020.400-26-0000	CONTRACTUAL & OTHER - JW BAILEY MIDDLE	600.00	600.00	600.00	168.00
A 2020.400-28-0000	CONTRACTUAL & OTHER - MC MILLER MIDDLE	600.00	600.00	600.00	49.00
A 2020.400-36-0000	CONTRACTUAL & OTHER - KHS	750.00	750.00	750.00	22,147.50
A 2020.450-01-0000	MATERIALS & SUPPLIES - MEAGHER ELEM	200.00	200.00	200.00	68.41
A 2020.450-03-0000	MATERIALS & SUPPLIES - JFK ELEMENTARY	500.00	500.00	500.00	599.84
A 2020.450-04-0000	MATERIALS & SUPPLIES - G WASHINGTON EL	526.00	526.00	526.00	566.74
A 2020.450-09-0000	MATERIALS & SUPPLIES - CHAMBERS ELEM	528.00	528.00	528.00	
A 2020.450-13-0000	MATERIALS & SUPPLIES - MYER ELEMENTARY	322.00	322.00	322.00	1,999.19

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2020.450-14-0000	MATERIALS & SUPPLIES - CROSBY ELEM	454.00	454.00	454.00	336.92
A 2020.450-16-0000	MATERIALS & SUPPLIES - R GRAVES ELEM	595.00	595.00	595.00	500.71
A 2020.450-17-0000	MATERIALS & SUPPLIES - EDSON ELEMENTARY	639.00	639.00	633.00	632.05
A 2020.450-26-0000	MATERIALS & SUPPLIES - JW BAILEY MIDDLE	1,599.00	1,599.00	1,599.00	
A 2020.450-28-0000	MATERIALS & SUPPLIES - MC MILLER MIDDLE	1,307.00	1,307.00	1,307.00	
A 2020.450-36-0000	MATERIALS & SUPPLIES - KHS	10,000.00	10,000.00	10,000.00	148.55
A 2020.490-00-0000	BOCES SERVICES	350,000.00	303,950.00	303,377.00	304,430.93
2020	SUPERVISION-REGULAR * SCHOOL	3,860,070.00	3,698,179.00	3,691,381.00	3,582,361.60
A 2021.150-00-0000	SUMMER K SCREENING	1,500.00	1,500.00	1,500.00	
A 2021.160-00-0000	NON-INSTRUCTIONAL SALARY	121,000.00	114,215.00	99,060.00	83,850.95
A 2021.400-00-0000	CONTRACTUAL & OTHER	8,800.00	8,800.00	8,800.00	1,017.43
A 2021.450-00-0000	MATERIALS & SUPPLIES - TESTING AND SCREENING	22,950.00	22,950.00	2,950.00	2,858.90
2021	TESTING & SCREENING *	154,250.00	147,465.00	112,310.00	87,727.28
A 2022.150-00-0000	INSTRUCTIONAL SALARY	30,000.00	30,000.00	30,000.00	22,320.77
A 2022.400-00-0000	CONTRACTUAL & OTHER	20,000.00	20,000.00	20,000.00	5,279.46
A 2022.450-00-0000	MATERIALS & SUPPLIES	3,800.00	3,800.00	3,800.00	4,176.25
2022	GIFTED & TALENTED *	53,800.00	53,800.00	53,800.00	31,776.48
A 2025.150-00-0000	DEPUTY SUPERINTENDENT	22,505.00	22,505.00	22,505.00	4,049.17
A 2025.160-00-0000	NON-INSTRUCTIONAL SALARY	30,800.00	29,078.00	26,995.00	27,959.70
A 2025.400-00-0000	CONTRACTUAL & OTHER	1,500.00	1,500.00	1,500.00	704.66
A 2025.450-00-0000	MATERIALS & SUPPLIES	360.00	360.00	360.00	334.40
2025	PUPIL SERVICES *	55,165.00	53,443.00	51,360.00	33,047.93
A 2026.150-00-0000	COORDINATOR OF	97,000.00	91,400.00	86,880.00	71,071.65

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2026.160-00-0000	PREVENTION & SAFETY NON-INSTRUCTIONAL SALARY	45,000.00	42,697.00	40,850.00	34,084.85
A 2026.200-00-0000	EQUIPMENT	60,000.00	60,000.00	60,000.00	19,456.96
A 2026.400-00-0000	CONTRACTUAL & OTHER	90,000.00	90,000.00	80,000.00	73,417.08
A 2026.450-00-0000	MATERIALS & SUPPLIES	8,000.00	8,000.00	8,000.00	21,993.39
2026	HEALTH & SAFETY *	300,000.00	292,097.00	275,730.00	220,023.93
A 2028.150-00-0000	INSTRUCTIONAL SALARY	600,000.00	613,504.00	609,164.00	541,501.98
A 2028.160-00-0000	NON-INSTRUCTIONAL SALARY	87,000.00	81,252.00	64,912.00	69,289.55
A 2028.400-00-0000	CONTRACTUAL & OTHER	1,450.00	1,450.00	1,450.00	1,128.20
A 2028.450-00-0000	MATERIALS & SUPPLIES	500.00	500.00	500.00	24.77
2028	SUPERVISION - DIRECTORS *	688,950.00	696,706.00	676,026.00	611,944.50
20	TOTAL ADMINISTRATION ** AND IMPROVEMENT	5,626,826.52	5,403,828.00	5,309,372.00	4,973,004.82
A 2110.100-01-0000	TEACHERS SALARIES - PRE-K MEAGHER	270,000.00	241,278.00	218,595.00	234,175.58
A 2110.110-00-0000	TEACHERS SALARIES - KINDERGARTEN			47,375.90	
A 2110.110-03-0000	TEACHERS SALARIES - KINDERGARTEN JFK	155,000.00	263,172.00	307,195.00	254,444.14
A 2110.110-04-0000	TEACHERS SALARIES - KINDERGARTEN GW	160,000.00	261,669.00	346,985.00	259,866.94
A 2110.110-09-0000	TEACHERS SALARIES - KINDERGARTEN CHAMBERS ELEM	450,000.00	406,320.00	377,477.10	389,983.71
A 2110.110-13-0000	TEACHERS SALARIES - KINDERGARTEN MYER ELEM	145,000.00	126,648.00	240,352.60	124,058.84
A 2110.110-14-0000	TEACHERS SALARIES - KINDERGARTEN CROSBY ELEM	220,000.00	320,061.00	302,145.80	307,396.31
A 2110.110-16-0000	TEACHERS SALARIES - KINDERGARTEN GRAVES ELEM	165,000.00	146,989.00	314,597.00	139,709.30
A 2110.110-17-0000	TEACHERS SALARIES - KINDERGARTEN EDSON	80,000.00	264,546.00	313,159.60	255,352.24

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
	ELEM				
A 2110.120-00-0000	TEACHERS SALARIES - GRADES 1-6	3,675,000.00	475,000.00	1,194,205.00	7,799.91
A 2110.120-03-0000	TEACHERS SALARIES - GRADES 1-6 JFK ELEM	1,790,000.00	1,518,390.00	1,586,571.00	1,467,060.40
A 2110.120-04-0000	TEACHERS SALARIES - GRADES 1-6 GEORGE WASHINGTON ELEM	1,660,000.00	1,660,423.00	1,390,967.00	1,576,723.20
A 2110.120-09-0000	TEACHERS SALARIES - GRADES 1-6 CHAMBERS ELEM	1,360,000.00	1,476,186.00	1,578,390.00	1,436,765.41
A 2110.120-13-0000	TEACHERS SALARIES - GRADES 1-6 MYER ELEM	895,000.00	976,530.00	965,373.00	976,641.87
A 2110.120-14-0000	TEACHERS SALARIES - GRADES 1-6 CROSBY ELEM	1,755,000.00	1,703,569.00	1,835,295.00	1,620,558.16
A 2110.120-16-0000	TEACHERS SALARIES - GRADES 1-6 GRAVES ELEM	1,405,000.00	1,712,015.00	1,657,030.00	1,750,688.52
A 2110.120-17-0000	TEACHERS SALARIES - GRADES 1-6 EDSON ELEM	2,340,000.00	2,370,007.00	2,370,590.00	2,225,260.96
A 2110.120-26-0000	TEACHERS SALARIES - GRADES 1-6 JW BAILEY MIDDLE	2,675,000.00	2,619,777.00	2,770,154.00	2,580,243.22
A 2110.120-28-0000	TEACHERS SALARIES - GRADES 1-6 MC MILLER MIDDLE	1,900,000.00	1,796,595.00	1,808,219.00	1,717,487.22
A 2110.125-00-0000	CURRICULUM WRITING	10,000.00	10,000.00	10,000.00	
A 2110.127-00-0000	SCHOOL IMPROVEMENT-SUMMER/SUMMER 9/EXTENDED DAY	210,000.00	210,000.00	210,000.00	32,633.16
A 2110.128-00-0000	TEACHER MENTOR PROGRAM K-6	20,000.00	20,000.00	20,000.00	20,000.00
A 2110.129-00-0000	TITLE I TEACHING-FEDERAL GRANT SUPPL	100,000.00	100,000.00	100,000.00	
A 2110.130-00-0000	TEACHERS SALARIES GRADES 7-12	1,100,000.00	575,000.00	994,861.35	76,079.81
A 2110.130-26-0000	TEACHERS SALARIES GRADES 7-12 - JW BAILEY MIDDLE	3,625,000.00	3,677,568.80	3,364,663.00	3,555,518.97
A 2110.130-28-0000	TEACHERS SALARIES GRADES 7-12 - MC MILLER MIDDLE	3,025,000.00	3,246,308.75	3,209,896.65	3,040,492.58
A 2110.130-36-0000	TEACHERS SALARIES	9,980,000.00	9,773,551.73	9,292,254.00	9,476,991.11

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	GRADES 7-12 - KHS				
A 2110.132-00-0000	BUS SUPERVISION	85,000.00	85,000.00	85,000.00	132,010.13
A 2110.133-00-0000	DETENTION SUPERVISION	12,000.00	12,000.00	12,000.00	21,979.30
A 2110.134-00-0000	LEAD TEACHER	63,000.00	63,000.00	63,000.00	77,674.33
A 2110.135-00-0000	TEACHER MENTOR PROGRAM 7-12	32,000.00	32,000.00	32,000.00	66,642.09
A 2110.136-00-0000	COURSE REVIEW	13,000.00	13,000.00	13,000.00	6,605.83
A 2110.137-00-0000	CURRICULUM WRITING SECONDARY	10,000.00	10,000.00	10,000.00	
A 2110.140-00-0000	SUBSTITUTE TEACHER SALARIES	785,000.00	750,000.00	900,000.00	716,832.17
A 2110.142-00-0000	SALARIES- TEACHING ASSISTANTS	0.00		225,265.00	2,826.68
A 2110.142-01-0000	SALARIES- TEACHING ASSISTANTS MEAGHER PRE K	28,000.00	27,730.16	24,778.00	27,141.24
A 2110.142-03-0000	SALARIES- TEACHING ASSISTANTS JFK ELEM	300,000.00	299,058.68	274,500.00	299,406.19
A 2110.142-04-0000	SALARIES- TEACHING ASSISTANTS GW ELEM	325,000.00	306,960.17	269,590.00	337,064.60
A 2110.142-09-0000	SALARIES- TEACHING ASSISTANTS CHAMBERS ELEM	165,000.00	164,062.03	126,052.00	171,078.61
A 2110.142-13-0000	SALARIES- TEACHING ASSISTANTS MYER ELEM	181,000.00	208,717.17	231,834.00	194,090.90
A 2110.142-14-0000	SALARIES- TEACHING ASSISTANTS CROSBY ELEM	263,000.00	279,719.77	256,205.00	289,538.00
A 2110.142-16-0000	SALARIES- TEACHING ASSISTANTS GRAVES ELEM	240,000.00	218,108.50	181,486.00	216,334.86
A 2110.142-17-0000	SALARIES- TEACHING ASSISTANTS EDSON ELEM	117,000.00	116,479.98	104,239.00	128,331.42
A 2110.142-26-0000	SALARIES- TEACHING ASSISTANTS JWB MIDDLE	256,000.00	240,162.70	216,211.00	231,088.43
A 2110.142-28-0000	SALARIES- TEACHING ASSISTANTS MILLER MIDDLE	165,000.00	189,345.99	171,588.00	214,879.06
A 2110.142-36-0000	SALARIES- TEACHING ASSISTANTS KHS	205,000.00	231,720.79	208,894.00	216,701.93
A 2110.155-00-0000	HOME & HOSPITAL	75,000.00	75,000.00	75,000.00	44,774.67

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
	INSTRUCTION				
A 2110.160-00-0000	NON-INSTRUCTIONAL SALARY	289,000.00	260,000.00	242,273.00	5,609.39
A 2110.160-03-0000	NON-INSTRUCT SALARY - CLERICAL JFK ELEM	33,000.00			
A 2110.160-16-0000	NON-INSTRUCT SALARY - CLERICAL GRAVES ELEM	31,109.00	31,109.00	29,692.00	30,688.82
A 2110.160-17-0000	NON-INSTRUCT SALARY - CLERICAL EDSON ELEM	31,000.00	29,092.00	27,727.00	28,707.36
A 2110.160-26-0000	NON-INSTRUCT SALARY - CLERICAL JWB MIDDLE	35,000.00	28,420.00	31,008.00	25,779.40
A 2110.160-28-0000	NON-INSTRUCT SALARY - CLERICAL MILLER MIDDLE	34,000.00	32,455.00	31,008.00	33,920.75
A 2110.160-36-0000	NON-INSTRUCT SALARY - CLERICAL KHS	220,000.00	211,051.00	215,795.00	204,235.30
A 2110.162-00-0000	SCHOOL MONITORS	20,000.00	20,000.00	56,000.00	2,387.96
A 2110.162-01-0000	SCHOOL MONITORS - MEAGHER PRE K	0.00		12,429.00	28.25
A 2110.162-03-0000	SCHOOL MONITORS - JFK ELEM	73,177.14	73,177.14	79,721.00	75,549.21
A 2110.162-04-0000	SCHOOL MONITORS - GW ELEM	79,936.78	79,936.78	55,809.00	77,519.18
A 2110.162-09-0000	SCHOOL MONITORS - CHAMBERS ELEM	58,275.27	58,275.27	46,050.00	57,072.62
A 2110.162-13-0000	SCHOOL MONITORS - MYER ELEM	34,943.94	34,943.94	22,652.00	36,097.47
A 2110.162-14-0000	SCHOOL MONITORS - CROSBY ELEM	45,586.60	45,586.60	33,614.00	40,155.55
A 2110.162-16-0000	SCHOOL MONITORS - GRAVES ELEM	69,786.06	69,786.06	65,064.00	75,009.09
A 2110.162-17-0000	SCHOOL MONITORS - EDSON ELEM	56,517.57	56,517.57	28,448.00	51,790.38
A 2110.162-26-0000	SCHOOL MONITORS - JWB MIDDLE	71,183.65	71,183.65	54,987.00	65,154.96
A 2110.162-28-0000	SCHOOL MONITORS - MILLER MIDDLE	82,793.05	82,793.05	63,990.00	75,438.28
A 2110.162-36-0000	SCHOOL MONITORS - KHS	323,820.93	323,820.93	287,497.00	320,749.49
A 2110.163-00-0000	SUBSTITUTES - NON-INSTRUCTIONAL	200,000.00	200,000.00	200,000.00	93,361.12
A 2110.167-00-0000	STUDENT WORKERS	10,000.00	10,000.00	10,000.00	2,660.06
A 2110.169-00-0000	SECURITY GUARDS	615,000.00	415,000.00	415,000.00	562,463.07

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2110.200-00-2404	EQUIPMENT - MUSIC	22,000.00	22,000.00	22,000.00	11,716.68
A 2110.200-99-0000	EQUIPMENT - DISTRICT WIDE	10,000.00	10,000.00	10,000.00	7,300.00
A 2110.200-99-1000	EQUIPMENT & FURNITURE - DISTRICT	55,000.00	55,000.00	55,000.00	75,367.72
A 2110.400-00-0000	CONTRACTUAL & OTHER - POSTAGE	65,000.00	65,000.00	65,000.00	30,234.86
A 2110.400-00-2004	CONTRACTUAL & OTHER - ESP REIMBURSEMENT	500.00	500.00	500.00	
A 2110.400-00-2008	CONTRACTUAL - HOSPITAL BOUND SERVICES	50,000.00	50,000.00	30,000.00	72,000.00
A 2110.400-00-2106	ELEMENTARY REPORT CARDS	10,000.00	10,000.00	10,000.00	712.00
A 2110.400-00-2107	SCORING STANDARDS TESTS	30,000.00	30,000.00	30,000.00	26,919.12
A 2110.400-00-2108	ELEM CURR SUPPORT/SOCIAL STUDIES	3,000.00	3,000.00	3,000.00	
A 2110.400-00-2211	CONTRACTUAL & OTHER - HEALTH K-12	990.00	990.00	990.00	
A 2110.400-00-2212	CONTRACTUAL & OTHER - EARLY CHILDHOOD	4,000.00	4,000.00	4,000.00	
A 2110.400-00-2308	CONTRACTUAL - FAMILY & CONSUMER SCI				155.52
A 2110.400-00-2401	CONTRACTUAL & OTHER - PHSICAL ED	2,700.00	2,700.00	2,700.00	
A 2110.400-00-2402	CONTRACTUAL & OTHER - ART	10,800.00	10,800.00	10,800.00	17,995.33
A 2110.400-00-2404	CONTRACTUAL & OTHER - MUSIC	38,000.00	38,000.00	38,000.00	25,878.40
A 2110.400-00-2405	OFFICE MACHINE CONTRACTS	2,000.00	2,000.00	2,000.00	1,413.00
A 2110.400-00-2406	PUPIL BENEFITS INSURANCE	10,600.00	3,000.00	3,000.00	8,023.90
A 2110.400-00-2407	COPIERS / LEASE	2,000.00	2,000.00	2,000.00	
A 2110.400-01-0000	CONTRACTUAL & OTHER - MEAGHER ELEM	756.00	756.00	756.00	50.00
A 2110.400-03-0000	CONTRACTUAL & OTHER - JF KENNEDY ELEM	3,623.00	3,623.00	3,623.00	600.00
A 2110.400-04-0000	CONTRACTUAL & OTHER - G WASHINGTON ELEM	3,812.00	3,812.00	3,812.00	66.97
A 2110.400-09-0000	CONTRACTUAL & OTHER	3,822.00	3,822.00	3,822.00	1,481.10

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
	- CHAMBERS ELEM				
A 2110.400-13-0000	CONTRACTUAL & OTHER - MYER ELEMENTARY	2,331.00	2,331.00	2,331.00	963.00
A 2110.400-14-0000	CONTRACTUAL & OTHER - E CROSBY ELEM	3,362.00	3,362.00	3,362.00	138.00
A 2110.400-16-0000	CONTRACTUAL & OTHER - R GRAVES ELEM	4,151.00	4,151.00	4,151.00	138.00
A 2110.400-17-0000	CONTRACTUAL & OTHER - EDSON ELEMENTARY	4,560.00	4,560.00	4,518.00	138.00
A 2110.400-26-0000	CONTRACTUAL & OTHER - JW BAILEY MIDDLE	11,582.00	11,582.00	11,582.00	149.34
A 2110.400-28-0000	CONTRACTUAL & OTHER - MC MILLER MIDDLE	9,251.00	9,251.00	9,251.00	
A 2110.400-36-0000	CONTRACTUAL & OTHER - KHS	20,234.00	20,234.00	20,234.00	19,664.34
A 2110.400-36-2035	CONTRACTUAL-KHS COMMENCEMENT	15,000.00	12,500.00	12,500.00	12,500.00
A 2110.400-50-0000	CONTRACTUAL & OTHER - DONATIONS-MINI GRANTS				17,124.89
A 2110.400-99-0000	CONTRACTUAL- DISTRICTWIDE MILEAGE	20,000.00	20,000.00	20,000.00	10,745.06
A 2110.430-00-2106	CONF EXP - TEACHER ORIENTATION	500.00	500.00	500.00	
A 2110.430-00-2107	CONF EXP - STAFF DEVELOPMENT OTHER	2,000.00	2,000.00	2,000.00	1,429.45
A 2110.430-00-2108	CONF EXP - STAFF DEVELOPMENT ELEM	12,000.00	12,000.00	12,000.00	4,583.80
A 2110.430-00-2109	CONF EXP - STAFF DEVELOPMENT SECONDARY	10,000.00	10,000.00	10,000.00	6,091.11
A 2110.430-00-2110	CONF EXP - MENTOR PROGRAM	1,000.00	1,000.00	1,000.00	
A 2110.450-00-2000	DUPLICATING PAPER- COPIER SUPPLIES	115,000.00	115,000.00	115,000.00	91,357.96
A 2110.450-00-2001	MATERIALS & SUPPLIES- MENTOR INTERN	300.00	300.00	300.00	
A 2110.450-00-2003	DISTRICTWIDE TESTING SUPPLIES	2,318.00	2,000.00	2,000.00	
A 2110.450-00-2206	MATERIALS & SUPPLIES - READING	11,590.00	10,000.00	10,000.00	
A 2110.450-00-2211	MATERIALS & SUPPLIES - HEALTH K-12	4,636.00	4,000.00	4,000.00	2,591.09
A 2110.450-00-2213	MATERIALS & SUPPLIES -	869.00	750.00	750.00	679.35

KINGSTON CITY SCHOOL DISTRICT
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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
	PRE-K				
A 2110.450-00-2301	MATERIALS & SUPPLIES - MATH	4,057.00	3,500.00	3,500.00	1,711.64
A 2110.450-00-2302	MATERIALS & SUPPLIES - SCIENCE K - 8	23,181.00	20,000.00	20,000.00	16,817.07
A 2110.450-00-2303	MATERIALS & SUPPLIES - SOCIAL STUDIES	1,159.00	1,000.00	1,000.00	
A 2110.450-00-2304	MATERIALS & SUPPLIES - ENGLISH	985.00	850.00	850.00	50.00
A 2110.450-00-2305	MATERIALS & SUPPLIES - LANGUAGE	522.00	450.00	450.00	
A 2110.450-00-2306	MATERIALS & SUPPLIES - TECHNOLOGY	15,067.00	13,000.00	13,000.00	13,878.69
A 2110.450-00-2308	MATERIALS & SUPPLIES - FAMILY/CONS SCI	11,590.00	10,000.00	10,000.00	12,348.04
A 2110.450-00-2401	MATERIALS & SUPPLIES - PHYSICAL ED	12,749.00	11,000.00	11,000.00	18,276.17
A 2110.450-00-2402	MATERIALS & SUPPLIES - ART	71,860.00	62,000.00	62,000.00	70,151.48
A 2110.450-00-2403	MATERIALS & SUPPLIES - SCIENCE 9-12	10,431.00	9,000.00	9,000.00	8,646.14
A 2110.450-00-2404	MATERIALS & SUPPLIES - MUSIC	15,067.00	13,000.00	13,000.00	14,516.03
A 2110.450-01-0000	MATERIALS & SUPPLIES - MEAGHER ELEM	2,587.00	2,232.00	2,232.00	2,524.26
A 2110.450-03-0000	MATERIALS & SUPPLIES - JF KENNEDY ELEM	12,396.00	10,695.00	10,695.00	14,863.95
A 2110.450-04-0000	MATERIALS & SUPPLIES - G WASHINGTON EL	13,043.00	11,253.00	11,253.00	7,166.75
A 2110.450-09-0000	MATERIALS & SUPPLIES - CHAMBERS ELEM	13,079.00	11,284.00	11,284.00	17,031.50
A 2110.450-13-0000	MATERIALS & SUPPLIES - MYER ELEMENTARY	7,976.00	6,882.00	6,882.00	10,027.36
A 2110.450-14-0000	MATERIALS & SUPPLIES - CROSBY ELEM	11,466.00	9,893.00	9,893.00	10,045.98
A 2110.450-16-0000	MATERIALS & SUPPLIES - R GRAVES ELEM	14,212.00	12,262.00	12,262.00	16,223.45
A 2110.450-17-0000	MATERIALS & SUPPLIES - EDSON ELEMENTARY	15,567.00	13,431.59	13,306.00	16,604.05
A 2110.450-26-0000	MATERIALS & SUPPLIES - JW BAILEY MIDDLE	30,042.00	25,920.00	25,920.00	36,831.57
A 2110.450-28-0000	MATERIALS & SUPPLIES - MC MILLER MIDDLE	24,000.59	20,704.00	20,704.00	20,644.52
A 2110.450-36-0000	MATERIALS & SUPPLIES -	33,941.00	29,284.00	29,284.00	34,627.48

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
	KHS				
A 2110.450-99-0000	MATERIALS & SUPPLIES - DISTRICTWIDE	22,500.00	25,000.00	25,000.00	15,216.68
A 2110.450-99-1000	MATERIALS & SUPPLIES - DW FURNITURE	28,000.00	28,000.00	28,000.00	10,427.24
A 2110.471-00-0000	TUITION - PUBLIC SCHOOL DISTRICTS	220,000.00	220,000.00	190,000.00	51,700.15
A 2110.480-00-2108	TEXTBOOKS - NEW ADOPTIONS & DISTRICTWI	120,000.00	120,000.00	120,000.00	275,578.79
A 2110.480-00-2109	TEXTBOOKS - AGENDA BOOKS	20,000.00	20,000.00	20,000.00	14,458.65
A 2110.480-00-2211	TEXTBOOKS - HEALTH K- 12	5,000.00	5,000.00	5,000.00	1,834.64
A 2110.480-00-2402	TEXTBOOKS - ART	2,000.00	2,000.00	2,000.00	
A 2110.480-00-2404	TEXTBOOKS - MUSIC	6,500.00	6,500.00	6,500.00	6,484.83
A 2110.480-00-2411	TEXTBOOKS - PRIVATE & PAROCHIAL SCHOOLS	30,775.00	30,775.00	30,775.00	22,836.02
A 2110.480-01-0000	TEXTBOOKS - MEAGHER ELEMENTARY	2,984.00	2,984.00	2,984.00	
A 2110.480-03-0000	TEXTBOOKS - JF KENNEDY ELEMENTARY	14,300.00	14,300.00	14,300.00	6,288.46
A 2110.480-04-0000	TEXTBOOKS - G WASHINGTON ELEMENTARY	15,046.00	15,046.00	15,046.00	3,039.94
A 2110.480-09-0000	TEXTBOOKS - CHAMBERS ELEMENTARY	15,088.00	15,088.00	15,088.00	3,611.95
A 2110.480-13-0000	TEXTBOOKS - MYER ELEMENTARY	9,202.00	9,202.00	9,202.00	4,322.85
A 2110.480-14-0000	TEXTBOOKS - CROSBY ELEMENTARY	12,974.00	12,974.00	12,974.00	5,597.84
A 2110.480-16-0000	TEXTBOOKS - R GRAVES ELEMENTARY	15,005.00	15,005.00	15,005.00	7,657.39
A 2110.480-17-0000	TEXTBOOKS - EDSON ELEMENTARY	17,409.00	17,409.00	17,243.00	6,478.79
A 2110.480-26-0000	TEXTBOOKS - JW BAILEY MIDDLE SCHOOL	40,204.00	40,204.00	40,204.00	32,614.63
A 2110.480-28-0000	TEXTBOOKS - MC MILLER MIDDLE SCHOOL	32,112.00	32,112.00	32,112.00	25,110.46
A 2110.480-36-0000	TEXTBOOKS - KHS	60,239.00	60,239.00	60,239.00	4,427.75
A 2110.490-00-0000	BOCES SERVICES	3,000,000.00	2,240,753.00	2,074,670.00	2,072,828.50

KINGSTON CITY SCHOOL DISTRICT
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Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
2110	TEACHING-REGULAR SCHOOL *		49,517,732.58	45,203,573.80	45,896,097.00	42,147,019.39
21	TOTAL TEACHING - REGULAR SCHOOL **		49,517,732.58	45,203,573.80	45,896,097.00	42,147,019.39
A 2250.150-00-0000	ASSISTANT SUPERINTENDENT		35,000.00	48,380.00	48,380.00	35,217.58
A 2250.400-00-0000	CONTRACTUAL & OTHER		750.00	750.00	750.00	309.98
A 2250.450-00-0000	MATERIALS & SUPPLIES		225.00	225.00	225.00	221.69
2250	PROGRAMS-STUDENTS W/ DISABIL *		35,975.00	49,355.00	49,355.00	35,749.25
A 2251.150-00-0000	INSTRUCTIONAL SALARY		587,000.00	490,211.00	475,387.00	460,373.63
A 2251.154-00-0000	PSYCHOLOGIST		8,000.00	8,000.00	8,000.00	
A 2251.155-00-0000	HOME & HOSPITAL INSTRUCTION		86,000.00	86,000.00	86,000.00	73,803.19
A 2251.160-00-0000	NON-INSTRUCTIONAL SALARY		102,000.00	79,537.00	77,592.00	66,360.25
A 2251.200-00-0000	EQUIPMENT/FURNITURE (IEPS SUPPORT)		10,000.00	10,000.00	10,000.00	11,681.42
A 2251.400-00-0000	CONTRACTUAL & OTHER		298,000.00	298,000.00	298,000.00	197,667.29
A 2251.400-00-2000	ULSTER COUNTY- MAINTENANCE COST REIM		1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
A 2251.400-00-2008	CONTRACTUAL - HOSPITAL BOUND SERVICES		45,000.00	45,000.00	45,000.00	45,000.00
A 2251.450-00-0000	MATERIALS & SUPPLIES		20,000.00	20,000.00	20,000.00	35,156.50
A 2251.471-00-0000	TUITION - NYS PUBLIC SCHOOLS		300,000.00	300,000.00	200,000.00	344,946.98
A 2251.472-00-0000	TUITION - PRIVATE & OTHER		9,140,000.00	7,140,000.00	7,140,000.00	6,939,463.65
A 2251.490-00-0000	BOCES SERVICES		9,500,000.00	8,651,465.00	8,059,739.00	7,809,189.00
2251	HANDICAPPED-CPE *		21,596,000.00	18,628,213.00	17,919,718.00	17,483,641.91
A 2252.151-00-0000	PROFESSIONAL SALARIES - TEACHING		745,000.00	349,901.18	287,559.00	311,308.55
A 2252.151-03-0000	PROFESSIONAL SALARIES - SP ED TEACHERS JFK ELEM		625,000.00	588,251.05	550,586.00	560,588.03

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2252.151-04-0000	PROFESSIONAL SALARIES - SP ED TEACHERS GW ELEM	770,000.00	734,770.65	880,847.00	733,899.18
A 2252.151-09-0000	PROFESSIONAL SALARIES - SP ED TEACHERS CHAMBERS ELEM	550,000.00	450,353.22	429,287.00	433,827.37
A 2252.151-13-0000	PROFESSIONAL SALARIES - SP ED TEACHERS MYER ELEM	600,000.00	555,173.55	516,554.28	530,271.70
A 2252.151-14-0000	PROFESSIONAL SALARIES - SP ED TEACHERS CROSBY ELEM	560,000.00	521,892.70	496,438.00	502,637.80
A 2252.151-16-0000	PROFESSIONAL SALARIES - SP ED TEACHERS GRAVES ELEM	695,000.00	581,607.00	544,531.20	558,670.02
A 2252.151-17-0000	PROFESSIONAL SALARIES - SP ED TEACHERS EDSON ELEM	320,000.00	171,206.75	237,135.88	163,112.40
A 2252.151-26-0000	PROFESSIONAL SALARIES - SP ED TEACHERS JW BAILEY MIDDLE	2,575,000.00	2,268,591.60	2,187,641.23	2,226,285.92
A 2252.151-28-0000	PROFESSIONAL SALARIES - SP ED TEACHERS MC MILLER MIDDLE	1,725,000.00	1,757,903.10	1,832,245.41	1,652,721.44
A 2252.151-36-0000	PROFESSIONAL SALARIES - SP ED TEACHERS KHS	2,770,000.00	2,775,449.15	2,688,505.00	2,687,721.46
A 2252.152-00-0000	SUBS/ANNUAL REVIEW	20,000.00	20,000.00	20,000.00	
A 2252.153-00-0000	SALARIES-TEACHING ASSISTANTS	325,000.00	300,000.00	859,115.49	20,678.71
A 2252.153-01-0000	SALARIES-TEACHING ASSISTANTS MEAGHER PRE-K	0.00		4,500.00	6,438.36
A 2252.153-03-0000	SALARIES-TEACHING ASSISTANTS JFK ELEM	250,000.00	257,019.00	281,580.00	280,065.96
A 2252.153-04-0000	SALARIES-TEACHING ASSISTANTS GW ELEM	282,000.00	259,871.00	328,994.00	289,614.72
A 2252.153-09-0000	SALARIES-TEACHING ASSISTANTS CHAMBERS ELEM	275,000.00	254,254.00	264,125.00	277,768.50
A 2252.153-13-0000		480,000.00	390,127.00	376,374.06	408,574.92

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2252.153-14-0000	SALARIES-TEACHING ASSISTANTS MYER ELEM	126,000.00	168,446.00	200,048.00	182,582.89
A 2252.153-16-0000	SALARIES-TEACHING ASSISTANTS CROSBY ELEM	226,000.00	208,290.50	200,863.50	197,011.42
A 2252.153-17-0000	SALARIES-TEACHING ASSISTANTS EDSON ELEM	321,000.00	273,490.00	262,580.00	309,604.24
A 2252.153-26-0000	SALARIES-TEACHING ASSISTANTS JWB MIDDLE	745,000.00	764,708.00	708,163.64	780,329.71
A 2252.153-28-0000	SALARIES-TEACHING ASSISTANTS MILLER MIDDLE	605,000.00	590,218.00	567,474.88	666,112.53
A 2252.153-36-0000	SALARIES-TEACHING ASSISTANTS KHS	835,000.00	790,476.00	782,483.43	803,069.42
A 2252.160-00-0000	NON-INSTRUCT SALARY SP ED DISTRICTWIDE	127,000.00	122,315.00	116,904.00	125,816.74
A 2252.160-36-0000	NON-INSTRUCT SALARY SP ED CLERICAL KHS	57,000.00	54,835.00	53,498.00	56,447.47
A 2252.400-00-0000	CONTRACTUAL & OTHER	1,800.00	1,800.00	1,800.00	84.00
A 2252.450-00-0000	MATERIALS & SUPPLIES	17,737.00	15,200.00	15,200.00	16,316.29
A 2252.480-00-0000	TEXTBOOKS	3,000.00	3,000.00	3,000.00	603.34
2252	STUDENTS WITH DISABILITIES *	16,631,537.00	15,229,149.45	15,698,034.00	14,782,163.09
A 2253.150-00-0000	INSTRUCTIONAL SALARY	25,000.00	25,000.00	25,000.00	
A 2253.152-00-0000	SPEECH TEACHERS	37,000.00	33,736.50	33,000.00	31,935.50
A 2253.152-03-0000	SPEECH TEACHERS JFK ELEM	185,000.00	168,771.60	159,172.00	163,239.72
A 2253.152-04-0000	SPEECH TEACHERS GW ELEM	195,000.00	177,567.80	126,063.00	169,914.71
A 2253.152-09-0000	SPEECH TEACHERS CHAMBERS ELEM	160,000.00	147,415.15	75,293.00	125,533.71
A 2253.152-13-0000	SPEECH TEACHERS MYER ELEM	180,000.00	168,772.60	93,571.00	162,308.08
A 2253.152-14-0000	SPEECH TEACHERS CROSBY ELEM	170,000.00	147,077.10	138,499.00	141,803.22
A 2253.152-16-0000	SPEECH TEACHERS GRAVES ELEM	180,000.00	167,037.95	158,500.00	161,742.71

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PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2253.152-17-0000	SPEECH TEACHERS EDSON ELEM	115,000.00	108,177.90	102,571.00	104,831.08
A 2253.152-26-0000	SPEECH TEACHERS JWB MIDDLE	225,000.00	211,034.25	201,940.00	206,935.74
A 2253.152-28-0000	SPEECH TEACHERS MILLER MIDDLE	125,000.00	112,911.45	107,144.00	108,199.04
A 2253.152-36-0000	SPEECH TEACHERS KHS	105,000.00	97,576.00	92,328.00	93,237.00
A 2253.153-03-0000	SOCIAL WORKERS - JFK ELEM				319.36
A 2253.154-00-0000	PSYCHOLOGISTS	142,000.00	130,869.40	200,914.00	128,175.40
A 2253.154-03-0000	PSYCHOLOGISTS- JFK ELEM	70,000.00	123,567.40	1,000.00	72,323.41
A 2253.154-04-0000	PSYCHOLOGISTS- GEORGE WASHINGTON ELEM	80,000.00	75,502.00	71,000.00	71,700.00
A 2253.154-09-0000	PSYCHOLOGIST - CHAMBERS ELEM	127,000.00	80,675.84	113,974.00	81,229.90
A 2253.154-13-0000	PSYCHOLOGIST - MYER ELEM	129,000.00	122,986.60	116,876.00	118,028.32
A 2253.154-14-0000	PSYCHOLOGIST - CROSBY ELEM	89,000.00	83,528.00	78,757.00	79,533.00
A 2253.154-16-0000	PSYCHOLOGIST - GRAVES ELEM	126,000.00	119,560.60	106,723.00	114,686.32
A 2253.154-17-0000	PSYCHOLOGIST - EDSON ELEM	128,000.00	114,615.15	108,790.00	99,592.95
A 2253.154-26-0000	PSYCHOLOGIST - JW BAILEY MIDDLE	235,000.00	219,425.80	209,633.00	212,753.19
A 2253.154-28-0000	PSYCHOLOGIST - MC MILLER MIDDLE	165,000.00	167,057.00	157,511.00	159,064.00
A 2253.154-36-0000	PSYCHOLOGIST - KHS	505,000.00	471,258.80	437,372.00	457,216.22
A 2253.156-00-0000	OCCUPATIONAL THERAPISTS	89,524.90	89,524.90		
A 2253.156-03-0000	OCCUPATIONAL THERAPISTS JFK ELEM	126,000.00		84,105.00	85,586.48
A 2253.156-13-0000	OCCUPATIONAL THERAPISTS MYER ELEM	121,000.00	110,046.15	104,375.00	105,403.68
A 2253.156-14-0000	OCCUPATIONAL THERAPISTS CROSBY ELEM	89,000.00	83,528.00	78,757.00	79,533.00
A 2253.156-16-0000	OCCUPATIONAL THERAPISTS GRAVES ELEM	70,000.00	125,574.40	119,377.00	132,240.88

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2253.156-17-0000	OCCUPATIONAL THERAPISTS EDSON ELEM	96,000.00	90,406.30	84,570.00	86,319.25
A 2253.160-00-0000	NON-INSTRUCTIONAL SALARY	5,000.00	5,000.00	5,000.00	
A 2253.164-04-0000	SIGN LANGUAGE INTERPERTER-GW ELEM	14,000.00	40,991.00	40,493.00	43,192.60
A 2253.164-26-0000	SIGN LANGUAGE INTERPERTER-JWB MIDDLE	46,000.00	43,385.00	42,833.00	42,833.00
A 2253.165-04-0000	PHYSICAL THERAPIST GEORGE WASHINGTON ELEM	0.00		73,682.00	
A 2253.165-09-0000	PHYSICAL THERAPIST CHAMBERS ELEM	68,000.00	62,894.82	59,207.00	60,458.74
A 2253.165-14-0000	PHYSICAL THERAPIST CROSBY ELEM	68,000.00	62,894.83	59,207.00	60,458.74
A 2253.165-16-0000	PHYSICAL THERAPIST GRAVES ELEM	129,000.00	122,986.60	116,876.00	118,028.32
A 2253.165-17-0000	PHYSICAL THERAPIST EDSON ELEM	121,000.00	111,624.00	104,539.00	107,345.38
A 2253.400-00-0000	CONTRACTUAL & OTHER	4,500.00	4,500.00	4,500.00	
A 2253.450-00-0000	MATERIALS & SUPPLIES- SPEECH	8,110.00	6,950.00	6,950.00	6,949.14
A 2253.490-00-0000	BOCES SERVICES	360,000.00	358,799.00	296,040.00	463,007.50
2253	HANDICAPPTED-SUPP SERV *	4,913,134.90	4,593,229.89	4,196,142.00	4,455,659.29
A 2254.150-00-0000	INSTRUCTIONAL SALARY	85,000.00	79,650.75	74,600.00	76,346.53
A 2254.160-00-0000	NON-INSTRUCTIONAL SALARY	44,000.00	41,871.00	40,046.00	40,046.00
A 2254.450-00-0000	SUPPLIES	50.00	50.00	50.00	41.38
2254	COMMITTEE ON PRESCHOOL SPECIAL ED. *	129,050.00	121,571.75	114,696.00	116,433.91
A 2280.150-28-0000	INS SALARIES BUSINESS/MARKETING MILLER MIDDLE	93,000.00	87,539.00	82,634.00	83,507.20
A 2280.150-36-0000	INS SALARIES BUSINESS/MARKETING KHS	380,000.00	353,104.45	275,376.00	319,087.34
A 2280.450-00-0000	MATERIALS & SUPPLIES	900.00	900.00	900.00	

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2280.480-00-0000	TEXTBOOKS		1,000.00	1,000.00	1,000.00	
A 2280.490-00-0000	BOCES SERVICES - OCCUPATIONAL ED		3,600,000.00	3,225,695.00	3,193,488.00	3,193,488.00
2280	OCCUPATIONAL EDUCATION	*	4,074,900.00	3,668,238.45	3,553,398.00	3,596,082.54
22	TOTAL PROGRAM FOR STUDENTS WITH DISABILITIES & OCCUPATIONAL ED	**	47,380,596.90	42,289,757.54	41,531,343.00	40,469,729.99
A 2332.400-00-0000	LAW JOURNAL - PROJECT CAPABLE		750.00	750.00	750.00	
2332	LAW JOURNAL	*	750.00	750.00	750.00	0.00
A 2333.150-00-0000	INSTRUCTIONAL SALARY - NIGHT SL/TASC		170,000.00	170,000.00	170,000.00	171,925.56
A 2333.160-00-0000	NON-INSTRUCTIONAL SALARY		21,000.00	21,000.00	21,000.00	26,698.94
A 2333.450-00-0000	MATERIALS & SUPPLIES		250.00	250.00	250.00	
A 2333.490-00-0000	BOCES SERVICES - ALTERNATE ED/GED		134,000.00	133,160.00	130,550.00	199,371.09
2333	ALTERNATIVE EDUCATION	*	325,250.00	324,410.00	321,800.00	397,995.59
A 2334.150-00-0000	INSTRUCTIONAL SALARY		0.00		20,000.00	546.34
A 2334.150-03-0000	INSTRUCTIONAL SALARY ELL JFK ELEM		76,000.00		34,531.00	
A 2334.150-04-0000	INSTRUCTIONAL SALARY ELL GEORGE WASHINGTON ELEM		245,000.00	241,839.45	240,413.00	230,199.22
A 2334.150-09-0000	INSTRUCTIONAL SALARY ELL CHAMBERS ELEM		183,000.00	186,542.20	204,217.00	178,365.79
A 2334.150-17-0000	INSTRUCTIONAL SALARY ELL EDSON ELEM		166,000.00	87,539.00	82,634.00	135,155.75
A 2334.150-26-0000	INSTRUCTIONAL SALARY ELL JW BAILEY MIDDLE		210,000.00	197,129.15	105,550.00	190,161.10
A 2334.150-28-0000	INSTRUCTIONAL SALARY ELL MC MILLER MIDDLE		242,000.00	227,498.05	150,722.00	216,727.14
A 2334.150-36-0000	INSTRUCTIONAL SALARY ELL KHS		550,000.00	366,593.60	345,804.60	349,585.35
A 2334.160-00-0000	NON-INSTRUCTIONAL					4,119.08

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2334.160-04-0000	SALARY NON-INSTRUCTIONAL SALARY-GW ELEM FW (ESL)	130,000.00	129,936.00	105,901.00	126,226.14
A 2334.160-36-0000	NON-INSTRUCTIONAL SALARY-KHS FW(ESL)	50,000.00	47,816.00	43,188.00	48,362.72
A 2334.400-00-0000	CONTRACTUAL & OTHER	2,500.00	2,500.00	2,500.00	1,992.50
A 2334.450-00-0000	MATERIALS & SUPPLIES	3,000.00	3,000.00	3,000.00	2,045.51
A 2334.490-00-0000	(408) BOCES ESL (LANG. ASSES.)	6,500.00	6,404.00	6,339.00	6,339.00
2334	LIMITED ENGLISH PROFICIENCY *	1,864,000.00	1,496,797.45	1,344,799.60	1,489,825.64
A 2335.450-00-0000	MATERIALS & SUPPLIES - SUMMER SCHOOL	350.00	350.00	350.00	239.85
A 2335.490-00-0000	BOCES SERVICES - SECONDARY SUMMER SCHOOL	0.00		277,305.00	277,305.00
2335	SUMMER SCHOOL *	350.00	350.00	277,655.00	277,544.85
A 2337.150-00-0000	ASSISTANT SUPERINTENDENT				252.91
A 2337.160-00-0000	NON-INSTRUCTIONAL SALARY	31,000.00	29,078.00	26,995.00	27,959.70
A 2337.400-00-0000	CONTRACTUAL & OTHER	8,000.00	8,000.00	8,000.00	330.00
A 2337.400-00-1100	STUDENT RESOURCE OFFICERS	380,000.00	380,000.00	380,000.00	275,171.86
A 2337.450-00-0000	MATERIALS & SUPPLIES	500.00	500.00	500.00	
2337	PREVENTIONS ACTIVITIES *	419,500.00	417,578.00	415,495.00	303,714.47
23	TOTAL TEACHING SPECIAL SCHOOLS **	2,609,850.00	2,239,885.45	2,360,499.60	2,469,080.55
A 2610.150-03-0000	INSTRUCTIONAL SAL - LIBRARIANS JFK ELEM	42,000.00	39,756.50	36,900.00	37,807.50
A 2610.150-04-0000	INSTRUCTIONAL SAL - LIBRARIANS GEORGE WASHINGTON ELEM	70,000.00	129,222.85	124,841.40	127,019.56
A 2610.150-09-0000	INSTRUCTIONAL SAL - LIBRARIANS CHAMBERS ELEM	42,000.00	39,756.50	44,063.00	38,119.07

KINGSTON CITY SCHOOL DISTRICT
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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2610.150-14-0000	INSTRUCTIONAL SAL - LIBRARIANS CROSBY ELEM	138,000.00	127,722.50	123,392.00	125,106.80
A 2610.150-16-0000	INSTRUCTIONAL SAL - LIBRARIANS GRAVES ELEM	96,000.00	90,972.20	85,121.00	86,797.44
A 2610.150-17-0000	INSTRUCTIONAL SAL - LIBRARIANS EDSON ELEM	93,000.00	87,539.00	82,634.00	83,448.00
A 2610.150-26-0000	INSTRUCTIONAL SAL - LIBRARIANS JW BAILEY MIDDLE	91,000.00	85,534.00	79,815.00	81,896.12
A 2610.150-28-0000	INSTRUCTIONAL SAL - LIBRARIANS MC MILLER MIDDLE	79,000.00	74,351.30	69,477.60	70,580.36
A 2610.150-36-0000	INSTRUCTIONAL SAL - LIBRARIANS KHS	180,000.00	170,349.45	169,198.00	162,628.35
A 2610.160-00-0000	NON-INSTRUCTIONAL SALARY	69,000.00	40,000.00	48,000.00	1,158.38
A 2610.160-03-0000	NON-INST SALARY LIBRARY CLERICAL JFK ELEM	37,863.00	37,863.00	35,780.00	38,435.44
A 2610.160-04-0000	NON-INST SALARY LIBRARY CLERICAL GW ELEM	25,000.00		14,518.00	9,656.10
A 2610.160-09-0000	NON-INST SALARY LIBRARY CLERICAL CHAMBERS ELEM	29,000.00	27,748.00	27,000.00	26,753.60
A 2610.160-13-0000	NON-INST SALARY LIBRARY CLERICAL MYER ELEM	0.00		14,518.00	10,134.28
A 2610.160-14-0000	NON-INST SALARY LIBRARY CLERICAL CROSBY ELEM	33,000.00	31,783.00	30,350.00	33,458.73
A 2610.160-26-0000	NON-INST SALARY LIBRARY CLERICAL JWB MIDDLE	26,000.00	15,554.50	14,846.00	15,842.82
A 2610.160-28-0000	NON-INST SALARY LIBRARY CLERICAL MILLER MIDDLE	26,000.00	15,554.50	14,846.00	14,846.00
A 2610.160-36-0000	NON-INST SALARY LIBRARY CLERICAL KHS	29,000.00	27,748.00	29,692.00	29,144.22
A 2610.400-00-0000	CONTRACTUAL & OTHER	750.00	750.00	750.00	160.93
A 2610.450-00-0000	MATERIALS & SUPPLIES	6,500.00	6,500.00	6,500.00	6,461.87
A 2610.460-00-2411	MATERIALS & SUPPLIES -	4,375.00	4,375.00	4,375.00	

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2610.460-03-0000	PRIVATE/PAROCH MATERIALS & SUPPLIES - JF KENNEDY ELEM	4,328.00	3,709.00	3,709.00	3,709.00
A 2610.460-04-0000	MATERIALS & SUPPLIES - G WASHINGTON EL	4,553.00	3,902.00	3,902.00	3,710.25
A 2610.460-09-0000	MATERIALS & SUPPLIES - CHAMBERS ELEM	4,566.00	3,913.00	3,913.00	3,816.67
A 2610.460-13-0000	MATERIALS & SUPPLIES - MYER ELEMENTARY	2,785.00	2,387.00	2,387.00	2,233.99
A 2610.460-14-0000	MATERIALS & SUPPLIES - CROSBY ELEM	3,927.00	3,365.00	3,365.00	3,365.00
A 2610.460-16-0000	MATERIALS & SUPPLIES - R GRAVES ELEM	4,542.00	3,892.00	3,892.00	3,880.24
A 2610.460-17-0000	MATERIALS & SUPPLIES - EDSON ELEMENTARY	5,269.00	4,515.00	4,472.00	4,339.99
A 2610.460-26-0000	MATERIALS & SUPPLIES - JW BAILEY MIDDLE	13,836.00	11,857.00	11,857.00	11,691.47
A 2610.460-28-0000	MATERIALS & SUPPLIES - MC MILLER MIDDLE	11,052.00	9,471.00	9,471.00	8,855.53
A 2610.460-36-0000	MATERIALS & SUPPLIES - KHS	24,171.00	20,715.00	20,715.00	20,715.00
A 2610.490-00-0000	BOCES SERVICES - LIBRARY SUPPORT	140,000.00	115,748.00	104,414.00	135,063.47
2610	SCHOOL LIBRARY & AUDIOVISUAL *	1,336,517.00	1,236,554.30	1,228,714.00	1,200,836.18
A 2615.400-00-0000	CONTRACTUAL - AV REPAIR SERVICES	500.00	500.00	500.00	
A 2615.450-00-0000	MATERIALS & SUPPLIES - AUDIO VISUAL	500.00	500.00	500.00	2,000.00
2615	AUDIO VISUAL *	1,000.00	1,000.00	1,000.00	2,000.00
A 2630.160-00-0000	NON-INSTRUCTIONAL SALARY	645,000.00	616,022.00	586,946.00	443,309.50
A 2630.210-99-0000	EQUIPMENT/HARDWARE - DISTRICTWIDE	190,000.00	190,000.00	190,000.00	107,702.85
A 2630.220-00-0000	EQUIPMENT/HARDWARE - STATE AIDED	105,000.00	105,000.00	103,000.00	103,000.00
A 2630.400-00-0000	CONTRACTUAL & OTHER	144,200.00	144,200.00	144,200.00	182,380.67
A 2630.450-00-0000	MATERIALS & SUPPLIES	74,200.00	74,200.00	74,200.00	186,653.98
A 2630.460-00-0000	SOFTWARE/NETWORK SUPPORT	18,900.00	18,900.00	18,900.00	19,635.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2630.460-00-2108	STATE AIDED SOFTWARE - PUBLIC ELEM	42,200.00	42,200.00	42,200.00	42,200.00
A 2630.460-00-2109	STATE AIDED SOFTWARE - PUBLIC SECOND	58,362.00	58,362.00	58,362.00	58,362.00
A 2630.460-00-2411	STATE AIDED SOFTWARE - PRIVATE SCHOOLS	10,486.00	10,486.00	10,486.00	10,486.00
A 2630.490-00-0000	BOCES SERVICES	1,900,000.00	1,331,849.00	1,187,851.00	1,198,990.27
2630	COMPUTER ASSISTED * INSTRUCTION	3,188,348.00	2,591,219.00	2,416,145.00	2,352,720.27
26	TOTAL INSTRUCTIONAL ** MEDIA	4,525,865.00	3,828,773.30	3,645,859.00	3,555,556.45
A 2805.150-00-0000	INSTRUCTIONAL SALARY	105,603.00	105,603.00	1,479.00	
A 2805.150-36-0000	INSTRUCTIONAL SALARY - ATTENDANCE OFFICER KHS	119,000.00		98,604.00	101,069.00
A 2805.160-00-0000	NON-INSTRUCTIONAL SALARY	40,021.00	40,021.00	47,765.95	
A 2805.160-26-0000	NON-INSTRUCT SALARY JWB MIDDLE CLERICAL - ATTENDANCE	41,000.00	39,390.00	37,620.00	37,989.49
A 2805.160-28-0000	NON-INSTRUCT SALARY MILLER MIDDLE CLERICAL - ATTENDANCE	39,000.00	37,735.00	40,046.00	39,998.29
A 2805.160-36-0000	NON-INSTRUCT SALARY KHS CLERICAL - ATTENDANCE	69,000.00	31,287.00	65,180.05	61,426.61
A 2805.400-00-0000	CONTRACTUAL & OTHER	400.00	400.00	400.00	
A 2805.450-00-0000	MATERIALS & SUPPLIES	100.00	100.00	100.00	
2805	ATTENDANCE-REGULAR * SCHOOL	414,124.00	254,536.00	291,195.00	240,483.39
A 2810.150-00-0000	INSTRUCTIONAL SALARY - GUIDANCE COUNSELORS	22,505.00	22,505.00	39,505.00	4,058.03
A 2810.150-26-0000	GUIDANCE COUNSELORS JW BAILEY MIDDLE	471,000.00	446,814.49	419,113.00	431,857.40
A 2810.150-28-0000	GUIDANCE COUNSELORS MC MILLER MIDDLE	371,000.00	445,188.00	417,543.00	428,493.97
A 2810.150-36-0000	GUIDANCE	1,125,000.00	978,098.86	927,534.00	950,331.13

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2810.160-00-0000	COUNSELORS KHS NON-INSTRUCTIONAL SALARY	6,000.00	6,000.00	6,000.00	
A 2810.160-26-0000	NON-INSTRUCT SALARY GUIDANCE SECRETARY JWB MIDDLE	41,000.00	39,390.00	37,620.00	33,030.23
A 2810.160-28-0000	NON-INSTRUCT SALARY GUIDANCE SECRETARY MILLER MIDDLE	44,000.00	41,871.00	37,620.00	40,082.49
A 2810.160-36-0000	NON-INSTRUCT SALARY GUIDANCE SECRETARY KHS	120,000.00	115,082.00	134,575.00	106,272.53
A 2810.400-00-0000	CONTRACTUAL & OTHER	700.00	700.00	700.00	177.00
A 2810.400-00-1000	TESTING & SCORING - AP	300.00	300.00	300.00	
A 2810.450-00-0000	MATERIALS & SUPPLIES	400.00	400.00	400.00	
A 2810.450-00-1000	TESTING SUPPLIES - AP	100.00	100.00	100.00	
2810	GUIDANCE-REGULAR * SCHOOL	2,202,005.00	2,096,449.35	2,021,010.00	1,994,302.78
A 2815.150-00-0000	INSTRUCTIONAL SALARY	127,505.00	32,505.00	32,505.00	15,262.12
A 2815.150-16-0000	INSTRUCTIONAL SALARY SCHOOL NURSE TEACHER GRAVES ELEM				32.16
A 2815.160-26-0000	NON-INSTRUCTIONAL SALARY NURSE CLERICAL JWB	32,000.00	30,620.00	15,262.00	28,326.06
A 2815.160-28-0000	NON-INSTRUCTIONAL SALARY NURSE CLERICAL MCM	34,000.00	32,631.00	15,262.00	29,156.06
A 2815.160-36-0000	NON-INSTRUCTIONAL SALARY NURSE CLERICAL KHS	54,000.00	51,306.00	50,055.00	50,412.54
A 2815.163-00-0000	REGISTERED NURSES	77,000.00	104,056.25	83,450.81	94,279.67
A 2815.163-01-0000	REGISTERED NURSES - MEAGHER PRE-K	69,000.00	48,036.00	64,781.00	57,041.50
A 2815.163-03-0000	REGISTERED NURSES - JFK ELEM	81,000.00	57,066.00	53,677.00	73,267.78
A 2815.163-04-0000	REGISTERED NURSES - GEORGE WASHINGTON ELEM	93,000.00	66,097.50	62,402.25	85,935.01
A 2815.163-09-0000	REGISTERED NURSES - CHAMBERS ELEM	95,000.00	67,602.75	63,856.00	87,878.31
A 2815.163-13-0000	REGISTERED NURSES -	71,000.00	74,263.50	69,462.00	99,860.00

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
	MYER ELEM				
A 2815.163-14-0000	REGISTERED NURSES - CROSBY ELEM	96,000.00	68,031.90	38,320.73	64,118.44
A 2815.163-16-0000	REGISTERED NURSES - GRAVES ELEM	69,000.00	49,539.75	46,407.00	64,098.49
A 2815.163-17-0000	REGISTERED NURSES - EDSON ELEM	93,000.00	66,097.50	62,402.00	87,825.52
A 2815.163-26-0000	REGISTERED NURSES - JW BAILEY MIDDLE	172,000.00	115,638.75	128,023.00	160,086.21
A 2815.163-28-0000	REGISTERED NURSES - MC MILLER MIDDLE	137,000.00	115,637.25	135,916.00	147,564.71
A 2815.163-36-0000	REGISTERED NURSES - KHS	241,000.00	195,264.93	230,832.46	394,796.31
A 2815.400-00-0000	CONTRACTUAL & OTHER	3,972.00	3,972.00	5,100.00	
A 2815.410-00-0000	PHYSICIAN SERVICES	81,808.00	81,808.00	80,680.00	74,371.00
A 2815.420-00-0000	HEALTH SVC CONTRACTS-OTHER DISTRICTS	150,000.00	100,000.00	75,000.00	129,988.32
A 2815.450-00-0000	MATERIALS & SUPPLIES	13,000.00	13,000.00	13,000.00	14,822.31
2815	HEALTH SERVICES- REGULAR SCHOOL *	1,790,285.00	1,373,174.08	1,326,394.25	1,759,122.52
A 2825.150-00-0000	INSTRUCTIONAL SALARY -SOCIAL WORKERS	0.00		85,779.00	
A 2825.150-03-0000	INSTRUCTIONAL SALARY -SOCIAL WORKERS JFK ELEM	74,000.00	69,480.00	64,221.00	65,827.00
A 2825.150-04-0000	INSTRUCTIONAL SALARY -SOCIAL WORKERS GW ELEM	93,000.00	87,539.00	82,634.00	84,640.12
A 2825.150-09-0000	INSTRUCTIONAL SALARY -SOCIAL WORKERS CHAMBERS ELEM				67.87
A 2825.150-14-0000	INSTRUCTIONAL SALARY -SOCIAL WORKERS CROSBY ELEM	84,000.00	79,513.00	74,878.00	75,615.00
A 2825.150-16-0000	INSTRUCTIONAL SALARY -SOCIAL WORKERS GRAVES ELEM	80,000.00	75,502.00	71,000.00	65,964.00
A 2825.150-17-0000	INSTRUCTIONAL SALARY -SOCIAL WORKERS EDSON	87,000.00	81,521.00	76,817.00	77,639.08
A 2825.150-26-0000	INSTRUCTIONAL SALARY	36,000.00	133,319.50	161,391.00	116,210.05

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Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2825.150-28-0000	-SOCIAL WORKERS JWB INSTRUCTIONAL SALARY	135,000.00	127,298.50	64,569.00	110,718.79
A 2825.150-36-0000	-SOCIAL WORKERS MC MILLER INSTRUCTIONAL SALARY	480,000.00	455,767.00	427,401.00	439,557.52
A 2825.400-00-0000	-SOCIAL WORKERS KHS CONTRACTUAL & OTHER	50,000.00	50,000.00	50,000.00	840.00
2825	SOCIAL WORK SRVC- REG SCHOOL * *	1,119,000.00	1,159,940.00	1,158,690.00	1,037,079.43
A 2850.150-00-0000	INSTRUCTIONAL SALARY - CO-CURRICULAR	247,000.00	197,000.00	200,000.00	217,259.78
A 2850.400-00-2404	CO-CURRICULAR - MUSIC	29,500.00	29,500.00	29,500.00	29,274.03
A 2850.400-36-5003	CO-CURRICULAR - HIGHLIGHTS	3,600.00	3,600.00	3,600.00	
A 2850.400-36-5005	CO-CURRICULAR - TRANSPORTATION/MUSI C	33,000.00	33,000.00		
A 2850.400-36-5007	CO-CURRICULAR - MAROON YEAR BOOK	3,100.00	3,100.00	3,100.00	3,100.00
A 2850.400-36-5008	CO-CURRICULAR - NAT'L HONOR SOCIETY	900.00	900.00	900.00	385.00
A 2850.400-36-5009	CO-CURRICULAR - STUDENT PRODUCTIONS	2,200.00	2,200.00	2,200.00	92.21
A 2850.400-36-5010	CO-CURRICULAR - REASON & RHYME	3,150.00	3,150.00	3,150.00	3,150.00
A 2850.400-36-5011	CO-CURRICULAR - KHS TV	2,700.00	2,700.00	2,700.00	1,818.79
A 2850.400-36-5012	CO-CURRICULAR - MATH TEAM	400.00	400.00	400.00	110.00
A 2850.400-36-5014	CO-CURRICULAR - SCIENCE OLYMPIAD	1,200.00	1,200.00	1,200.00	1,120.49
A 2850.400-36-5016	CO-CURRICULAR - HARVARD MODEL UN	3,060.00	3,060.00	3,060.00	3,060.00
A 2850.400-36-5017	CO-CURRICULAR -MOCK TRIAL	900.00	900.00	900.00	
A 2850.400-36-5020	CO-CURRICULAR - PEER TUTORS	3,800.00	3,800.00	3,800.00	
2850	CO-CURRICULAR ACTIV- REG SCHL * *	334,510.00	284,510.00	254,510.00	259,370.30
A 2855.150-00-0000	INST SALARIES -	682,000.00	575,000.00	480,000.00	542,398.16

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
	COACHING & INTRAMURALS				
A 2855.169-00-0000	SECURITY OFFICERS - INTERSCHOLASTIC	50,000.00			29,068.69
A 2855.200-00-2401	EQUIPMENT- INTERSCHOLASTIC	23,000.00	23,000.00	23,000.00	43,440.84
A 2855.400-00-0422	CONTRACTUAL - DIETZ STADIUM	135,260.00	135,260.00	135,000.00	103,363.00
A 2855.400-00-2401	CONTRACTUAL - INTERSCHOLASTIC	94,900.00	94,900.00	81,900.00	70,756.85
A 2855.401-00-2401	CONTRACTUAL - FIELD MAINTENANCE	16,500.00	16,500.00	16,500.00	18,389.66
A 2855.402-00-2401	CONTRACTUAL - INTER TRANSPORTATION	425,000.00	425,000.00	300,000.00	482,411.75
A 2855.450-00-2401	MATERIALS & SUPPLIES - INTERSCHOLASTIC	62,500.00	60,000.00	60,000.00	82,350.66
A 2855.490-00-0000	BOCES - INTERSCHOLASTIC ATHLETICS	100,000.00	95,280.00	95,280.00	72,177.48
2855	INTERSCHOL ATHLETICS * -REG SCHL	1,589,160.00	1,424,940.00	1,191,680.00	1,444,357.09
28	TOTAL PUPIL SERVICES **	7,449,084.00	6,593,549.43	6,243,479.25	6,734,715.51
A 5510.160-00-0000	NON-INSTRUCTIONAL SALARY	163,000.00	151,470.00	193,886.00	142,428.14
A 5510.162-00-0000	BUS SUPV,MONITORS	743,743.00	743,743.00	743,743.00	513,834.81
A 5510.400-00-0000	CONTRACTUAL & OTHER	9,100.00	9,100.00	9,100.00	4,750.00
A 5510.400-00-0002	CONTRACTUAL - VERSATRAN SOFTWARE	7,550.00	7,550.00	5,087.00	42,290.23
A 5510.450-00-0000	MATERIALS & SUPPLIES	2,350.00	2,350.00	2,350.00	1,576.19
A 5510.490-00-0000	BOCES SERVICES - BUS DRIVER TRAINING	25,000.00	21,734.00	21,734.00	21,734.00
5510	DISTRICT TRANSPORT *	950,743.00	935,947.00	975,900.00	726,613.37
A 5540.400-00-0000	CONTRACT TRANSPORTATION	12,375,263.00	9,375,263.00	7,875,263.00	7,407,447.28
A 5540.400-00-0010	CONTRACTUAL & OTHER - GASOLINE	683,408.00	683,408.00	683,408.00	646,411.11
A 5540.401-00-0000	CONTRACT TRANSP SUMMER SCHOOL	100,000.00	100,000.00	33,755.00	81,247.92

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
5540	CONTRACT TRANSPORT *	13,158,671.00	10,158,671.00	8,592,426.00	8,135,106.31
55	PUPIL TRANSPORTATION **	14,109,414.00	11,094,618.00	9,568,326.00	8,861,719.68
A 9010.800-00-0000	NYS EMPLOYEES RETIREMENT	2,105,425.00	2,305,425.00	1,967,770.00	1,557,435.16
9010	STATE RETIREMENT *	2,105,425.00	2,305,425.00	1,967,770.00	1,557,435.16
A 9020.800-00-0000	NYS TEACHERS RETIREMENT	7,400,000.00	7,400,000.00	7,140,000.00	6,619,004.95
9020	TEACHERS' RETIREMENT *	7,400,000.00	7,400,000.00	7,140,000.00	6,619,004.95
A 9030.800-00-0000	SOCIAL SECURITY	7,200,000.00	6,600,000.00	6,460,300.00	6,259,623.67
9030	SOCIAL SECURITY *	7,200,000.00	6,600,000.00	6,460,300.00	6,259,623.67
A 9040.800-00-0000	WORKERS COMPENSATION	732,000.00	732,000.00	732,000.00	622,186.15
9040	WORKERS' COMPENSATION *	732,000.00	732,000.00	732,000.00	622,186.15
A 9050.800-00-0000	UNEMPLOYMENT INSURANCE	20,000.00	20,000.00	20,000.00	17,567.59
9050	UNEMPLOYMENT INSURANCE *	20,000.00	20,000.00	20,000.00	17,567.59
A 9055.800-00-0000	DISABILITY INSURANCE	14,000.00	14,000.00	14,000.00	8,650.47
9055	DISABILITY INSURANCE *	14,000.00	14,000.00	14,000.00	8,650.47
A 9056.800-00-0000	OPTICAL INSURANCE	60,000.00	60,000.00	60,000.00	42,939.86
9056	OPTICAL INSURANCE *	60,000.00	60,000.00	60,000.00	42,939.86
A 9060.800-00-0000	HOSPITAL & MEDICAL INSURANCE	44,500,000.00	43,206,225.00	40,849,250.00	37,106,088.34
9060	HOSPITAL, MEDICAL & DENTAL INS *	44,500,000.00	43,206,225.00	40,849,250.00	37,106,088.34
A 9070.800-00-0000	DENTAL INSURANCE	141,500.00	141,500.00	141,500.00	109,213.70

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
9070	DENTAL INSURANCE	*	141,500.00	141,500.00	141,500.00	109,213.70
A 9089.800-00-0000	OTHER BENEFITS		20,000.00	20,000.00	20,000.00	
9089	OTHER BENEFITS	*	20,000.00	20,000.00	20,000.00	0.00
90	TOTAL EMPLOYEE BENEFITS	**	62,192,925.00	60,499,150.00	57,404,820.00	52,342,709.89
A 9711.600-00-0000	PRINCIPAL ON DEBT - SERIAL BONDS		1,495,000.00	1,445,000.00	1,390,000.00	1,390,000.00
A 9711.700-00-0000	INTEREST ON DEBT - SERIAL BONDS		70,720.00	127,144.00	180,932.00	180,931.26
9711	PRINCIPAL & INTEREST ON DEBT-SERIAL BONDS	*	1,565,720.00	1,572,144.00	1,570,932.00	1,570,931.26
A 9714.600-00-0000	PRINCIPAL ON DEBT - KHS 2nd CENTURY PROJECT		5,495,000.00	5,295,000.00	3,295,000.00	5,655,000.00
A 9714.700-00-0000	INTEREST ON DEBT - KHS 2nd CENTURY PROJECT		3,076,075.00	3,272,925.00	2,047,175.00	2,908,727.88
9714		*	8,571,075.00	8,567,925.00	5,342,175.00	8,563,727.88
A 9715.600-00-0000	PRINCIPAL ON DEBT - JOHNSON CONTROLS		416,471.00	405,690.00	395,188.00	395,187.80
A 9715.700-00-0000	INTEREST ON DEBT - JOHNSON CONTROLS		43,033.00	53,814.00	64,316.00	64,315.65
9715	PRINCIPAL & INTEREST ON DEBT- JOHNSON CONTROLS	*	459,504.00	459,504.00	459,504.00	459,503.45
A 9731.700-00-0000	INTEREST ON BOND ANTICIPATION NOTES		500,000.00	500,000.00	2,780,000.00	939,999.95
9731	PRINCIPAL & INTEREST ON BOND ANTICIPATION NOTES	*	500,000.00	500,000.00	2,780,000.00	939,999.95
A 9788.600-00-0000	PRINCIPAL DEBT SERVICE - LEASES					456,630.00
A 9788.700-00-0000	INTEREST DEBT SERVICE - LEASES					17,017.00

KINGSTON CITY SCHOOL DISTRICT
PROPOSED 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
9788	*		0.00	0.00	0.00	473,647.00
97	TOTAL DEBT SERVICE	**	11,096,299.00	11,099,573.00	10,152,611.00	12,007,809.54
A 9901.930-00-0000	TRANSFER TO FOOD SERVICE FUND		0.00	100,000.00	500,000.00	
A 9901.950-00-0000	TRANSFER TO FEDERAL FUNDS		450,000.00	450,000.00	425,000.00	559,744.00
A 9901.960-00-0000	TRANSFER TO DEBT SERVICE FUND					4,000,000.00
9901	TRANSFER TO OTHER FUNDS	*	450,000.00	550,000.00	925,000.00	4,559,744.00
A 9950.900-00-0000	TRANSFER TO CAPITAL FUND		205,000.00	205,000.00	255,000.00	255,000.00
9950	TRANSFER TO CAPITAL	*	205,000.00	205,000.00	255,000.00	255,000.00
99	TOTAL INTERFUND TRANSFERS	**	655,000.00	755,000.00	1,180,000.00	4,814,744.00
	Grand Totals:		219,540,208.00	203,123,508.00	195,984,949.00	192,445,061.26

KINGSTON CITY SCHOOL DISTRICT
PROPOSED SCHOOL LUNCH BUDGET 2023-24



Account	Description	2023 - 24	2022 - 23	2021 - 22	
		Proposed Budget	Budget	Budget	Revenue Earned
C 1440	SALE OF TYPE A LUNCHES	125,000.00	125,000.00	125,000.00	0.00
C 1445	OTHER FOOD SALES	150,000.00	150,000.00	120,000.00	29,814.93
C 2401	INTEREST	400.00	400.00	1,000.00	328.15
C 2701	REFUND OF PRIOR YR EXP				
C 2705	GIFTS AND DONATIONS		0.00	0.00	610.00
C 2770	MISCELLANEOUS REVENUES	3,000.00	3,000.00	2,000.00	20,802.89
C 3190	STATE AID TO SCHOOL LUNCH	60,000.00	60,000.00	60,000.00	61,086.00
C 4190	FED REIM -SURPLUS COMMODITIES	230,000.00	230,000.00	220,000.00	302,233.62
C 4191	FEDERAL REIMBURSEMENT -(EXC SURPL)	2,354,600.00	2,104,600.00	1,500,000.00	3,681,263.00
C 5031	TRANSFER FROM GENERAL FUND	0.00	100,000.00	500,000.00	0.00
	Grand Totals:	2,923,000.00	2,773,000.00	2,528,000.00	4,096,138.59

**KINGSTON CITY SCHOOL DISTRICT
PROPOSED SCHOOL LUNCH BUDGET**



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
C 2860.160-00-0000	NON-INSTRUCTIONAL SALARY	1,200,000.00	1,200,000.00	1,200,000.00	1,104,558.87
C 2860.200-00-0000	EQUIPMENT	15,000.00	15,000.00	10,000.00	765.96
C 2860.400-00-0000	CONTRACTUAL & OTHER	35,000.00	35,000.00	25,000.00	31,976.70
C 2860.450-00-0000	MATERIALS & SUPPLIES	141,000.00	100,000.00	80,000.00	131,512.19
C 2860.451-00-0000	MATERIALS & SUPPLIES - FOOD & MILK	1,100,000.00	1,000,000.00	800,000.00	1,078,887.06
2860	COST OF GOODS SOLD *	2,491,000.00	2,350,000.00	2,115,000.00	2,347,700.78
28	**	2,491,000.00	2,350,000.00	2,115,000.00	2,347,700.78
C 9010.800-00-0000	NYS EMPLOYEES RETIREMENT	110,000.00	110,000.00	100,000.00	97,473.87
9010	NYS EMPLOYEES RETIREMENT *	110,000.00	110,000.00	100,000.00	97,473.87
C 9030.800-00-0000	SOCIAL SECURITY	90,000.00	90,000.00	90,000.00	84,498.76
9030	SOCIAL SECURITY *	90,000.00	90,000.00	90,000.00	84,498.76
C 9040.800-00-0000	WORKERS COMPENSATION	20,000.00	11,000.00	11,000.00	16,694.29
9040	WORKERS' COMPENSATION *	20,000.00	11,000.00	11,000.00	16,694.29
C 9055.800-00-0000	DISABILITY INSURANCE	2,000.00	2,000.00	2,000.00	1,400.33
9055	DISABILITY INSURANCE *	2,000.00	2,000.00	2,000.00	1,400.33
C 9060.800-00-0000	HOSPITAL & MEDICAL INSURANCE	210,000.00	210,000.00	210,000.00	191,527.32
9060	HOSPITAL, MEDICAL & DENTAL INS *	210,000.00	210,000.00	210,000.00	191,527.32
90	**	432,000.00	423,000.00	413,000.00	391,594.57
	Grand Totals:	2,923,000.00	2,773,000.00	2,528,000.00	2,739,295.35