

**Part A - District-Level Information**

School District Name	Kingston
BEDS Code	620600
School Year	2022-23

**I) Contact Information**

		<u>Mailing Address</u>	
Contact First & Last Name	Sharifa Carbon	Street Address Line 1	21 Wynkoop Place
Title of Contact	Assistant Superintendent	Street Address Line 2	
Email Address	scarbon@kingstoncityschools.org	City	KINGSTON
Phone Number	8459433069	Zip Code	12401-____

**II) Total Amount of District Spending Allocated to Individual Schools**

	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
<b>A) Total Major Operating Funds Spending</b>					
General Fund Total Expenditures & Transfers	\$203,123,508	\$202,973,508	\$150,000		
Special Aid Fund Total Expenditures & Transfers	\$17,443,489	\$3,097,060	\$14,346,429		
School Food Services Fund Total Expenditures & Transfers	\$2,773,000	\$668,400	\$2,104,600		
Debt Service Fund Total Expenditures & Transfers	\$400,000	\$400,000	\$0		
<b>Total Major Operating Funds Spending</b>	<b>\$223,739,997</b>	<b>\$207,138,968</b>	<b>\$16,601,029</b>		
<b>B) Exclusions for Non-Instructional Costs</b>					
Interfund Transfers	\$1,246,771	\$1,155,000	\$91,771		
Debt Service	\$11,099,573	\$11,099,573	\$0		
School Food Services Fund	\$2,773,000	\$668,400	\$2,104,600		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$11,563,667	\$11,563,667	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$474,625	\$474,625	\$0		
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$27,157,636</b>	<b>\$24,961,265</b>	<b>\$2,196,371</b>		
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>					
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)	\$520,000	\$520,000	\$0	32	\$16,250.00
Prekindergarten Community-Based Organizations	\$622,183	\$622,183	\$0	137	\$4,541.48
BOCES Instructional Programs (Full-time Only)	\$10,606,805	\$10,142,445	\$464,360	150	\$70,712.03
SWD School Age-School Year Tuition	\$8,300,000	\$8,300,000	\$0	140	\$59,285.71
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	\$2,000,000	\$2,000,000	\$0	138	\$14,492.75
State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$340,000	\$340,000	\$0	3	\$113,333.33
Services Provided to Nonpublic Schools	\$953,823	\$305,824	\$647,999	681	\$1,400.62
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$88,257	\$78,962	\$9,295		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$23,431,068</b>	<b>\$22,309,414</b>	<b>\$1,121,654</b>		
<b>Total Exclusions</b>	<b>\$50,588,704</b>	<b>\$47,270,679</b>	<b>\$3,318,025</b>		
<b>D) Projected 2022-23 Enrollment</b>					
Total District K-12 Enrollment	5,871				
Total District Pre-K Enrollment	160				
Total Preschool Special Education Enrollment	0				
<b>Total District Enrollment</b>	<b>6,031</b>				
<b>Total Funding Allocated to Individual Schools</b>	<b>\$173,151,293</b>	<b>\$159,868,289</b>	<b>\$13,283,004</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$28,710.21</b>	<b>\$26,507.76</b>	<b>\$2,202.45</b>		

**III) Central District Costs Included in School Allocations**

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
<b>A) General Support Costs</b>					
Board of Education	\$126,461	\$126,461	\$0	1.5	\$84,307.33
Central Personnel	\$2,192,016	\$2,192,016	\$0	18.2	\$120,440.44
Operation and Maintenance of Plant	\$8,218,446	\$8,218,446	\$0	99.0	\$83,014.61
Other Central Services	\$3,993,877	\$3,993,877	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$3,316,528	\$3,316,528	\$0		
<b>Total General Support Costs</b>	<b>\$17,847,328</b>	<b>\$17,847,328</b>	<b>\$0</b>	<b>118.7</b>	
<b>Total General Support Costs per Pupil</b>	<b>\$2,959.27</b>	<b>\$2,959.27</b>	<b>\$0.00</b>		
<b>B) District Academic Support Costs</b>					
Curriculum Development & Supervision	\$859,888	\$859,888	\$0	4.4	\$195,429.09
Research, Planning & Evaluation	\$147,465	\$147,465	\$0	2.0	\$73,732.50
In-Service Training	\$613,322	\$25,500	\$587,822	9.0	\$68,146.89
Committee on Special Education/Preschool Special Education	\$1,206,700	\$1,206,700	\$0	9.2	\$131,163.04
Summer Programming and Services	\$469,174	\$291,674	\$177,500	6.3	\$74,472.06
Other Districtwide Staff	\$1,138,150	\$1,112,329	\$25,821	9.8	\$116,137.76
Employee Benefits for District Academic Support Staff (see IV below)	\$1,713,295	\$1,323,313	\$389,982		
<b>Total District Academic Support Costs</b>	<b>\$6,147,994</b>	<b>\$4,966,869</b>	<b>\$1,181,125</b>	<b>40.7</b>	
<b>Total District Academic Support Costs per Pupil</b>	<b>\$1,019.40</b>	<b>\$823.56</b>	<b>\$195.84</b>		
<b>C) Other Post-Employment Benefits (OPEB)</b>					
<b>Total OPEB per Pupil</b>	<b>\$17,823,080</b>	<b>\$17,823,080</b>	<b>\$0</b>		
<b>Total Central District Costs Included in School Allocations</b>	<b>\$41,818,402</b>	<b>\$40,637,277</b>	<b>\$1,181,125</b>		
<b>Total Central District Costs per Pupil</b>	<b>\$6,933.91</b>	<b>\$6,738.07</b>	<b>\$195.84</b>		
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$131,332,891</b>	<b>\$119,231,012</b>	<b>\$12,101,879</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$21,776.30</b>				

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

Total Employee Benefits in General Fund & Special Aid Fund	\$62,852,804
Other Post-Employment Benefits	\$17,823,080
Total Employee Benefits for Active Employees	\$45,029,724
Total Personal Service in General Fund & Special Aid Fund	\$91,350,268
<b>District Average Fringe Rate</b>	<b>49.293477715906%</b>

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)									
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff	
620600010011	CHAMBERS SCHOOL		Elementary School	K	4	Yes		No		346	0	0	208	87	41	5.0	30.5	13.0	1.2	5.8	60.5	35.5	25.0		
620600010012	GEORGE WASHINGTON SCHOOL		Elementary School	Pre-K	4	Yes		No		314	80	0	223	78	66	5.0	35.1	24.0	1.2	7.4	5.7	78.4	40.1	38.3	
620600010013	ERNEST C MYER SCHOOL		Elementary School	K	4	Yes		No		204	0	0	72	0	47	2.0	20.1	19.0	1.2	6.0	3.5	51.8	22.1	29.7	
620600010014	JOHN F KENNEDY SCHOOL		Elementary School	K	4	Yes		No		347	0	0	267	11	65	3.0	29.2	17.0	1.2	6.8	5.3	62.5	32.2	30.3	
620600010015	E R CROSBY ELEMENTARY SCHOOL		Elementary School	K	4	Yes		No		297	0	0	177	0	52	4.0	28.6	11.0	1.2	6.1	4.5	55.4	32.6	22.8	
620600010017	ROBERT R GRAVES SCHOOL		Elementary School	K	4	Yes		No		328	0	0	175	0	50	3.0	23.1	14.0	1.2	6.2	5.6	53.1	26.1	27.0	
620600010020	J WATSON BAILEY MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		955	0	0	652	72	208	14.0	87.5	32.0	3.2	14.5	10.9	162.1	101.5	60.6	
620600010022	KINGSTON HIGH SCHOOL		Senior High School	9	12	Yes		No		1,855	0	0	1,304	138	427	9.0	130.0	34.0	6.2	26.8	40.0	246.0	139.0	107.0	
620600010024	HARRY L EDSON SCHOOL		Elementary School	K	4	Yes		No		400	0	0	246	83	45	5.0	29.5	12.0	1.2	6.8	5.0	59.5	34.5	25.0	
620600010025	M CLIFFORD MILLER MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		823	0	0	598	65	185	7.0	77.5	25.0	3.2	13.3	11.0	137.0	84.5	52.5	
620600010666	MEAGHER SCHOOL		Pre-K Only	Pre-K	Pre-K	Yes		No		0	80	0	0	0	0	2.0	3.0	4.0	1.0	1.5	4.6	16.1	5.0	11.1	
	ULSTER COUNTY JAIL		Other	Other	Other	Yes		No		2	0	0	0	0	0	0.0	0.5	0.0	0.0	0.0	0.5	1.0	0.5	0.5	
District Total										5,871	160	0	3,922	534	1,186	59.0	494.6	205.0	22.0	101.2	101.6	983.4	553.6	429.8	

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)					School Allocation by Purpose (excl. Central Costs)							Funding Source by School			Per Pupil Allocation			Total School Allocation w/ Central District Costs	Total School Funding per Pupil		
			Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support			Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil			Federal Funding per Pupil	Central District Costs
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services									
620600010011	CHAMBERS SCHOOL		\$3,136,628	\$1,485,356	\$2,278,337	\$142,368	\$306,413	\$7,349,102	\$4,677,533	\$0	\$1,661,900	\$0	\$313,019	\$369,596	\$327,054	\$7,349,102	\$6,437,617	\$911,485	\$7,349,102	\$18,606	\$2,634	\$2,399,132	\$9,748,234	\$28,174
620600010012	GEORGE WASHINGTON SCHOOL		\$3,470,222	\$1,929,503	\$2,661,712	\$135,259	\$343,919	\$8,540,615	\$5,066,986	\$322,608	\$2,184,449	\$0	\$314,931	\$383,976	\$267,665	\$8,540,615	\$7,708,457	\$832,158	\$8,540,615	\$19,565	\$2,112	\$2,731,960	\$11,272,575	\$28,611
620600010013	ERNEST C MYER SCHOOL		\$2,197,990	\$1,555,332	\$1,850,143	\$88,041	\$192,076	\$5,883,582	\$2,857,632	\$0	\$2,271,625	\$0	\$279,040	\$228,174	\$247,111	\$5,883,582	\$5,061,993	\$821,589	\$5,883,582	\$24,814	\$4,027	\$1,414,517	\$7,298,099	\$35,775
620600010014	JOHN F KENNEDY SCHOOL		\$3,191,992	\$1,841,621	\$2,481,243	\$146,887	\$483,325	\$8,145,068	\$5,166,513	\$0	\$1,952,669	\$0	\$314,683	\$387,217	\$323,986	\$8,145,068	\$6,150,237	\$1,994,831	\$8,145,068	\$17,724	\$5,749	\$2,406,066	\$10,551,134	\$30,407
620600010015	E R CROSBY ELEMENTARY SCHOOL		\$3,178,938	\$1,476,246	\$2,294,702	\$124,722	\$312,104	\$7,386,712	\$4,589,658	\$0	\$1,870,984	\$0	\$299,043	\$368,886	\$258,141	\$7,386,712	\$6,160,497	\$1,226,215	\$7,386,712	\$20,742	\$4,129	\$2,059,371	\$9,446,083	\$31,805
620600010017	ROBERT R GRAVES SCHOOL		\$2,681,253	\$1,510,490	\$2,066,256	\$136,178	\$251,080	\$6,645,257	\$3,872,986	\$0	\$1,850,022	\$0	\$341,959	\$354,959	\$225,331	\$6,645,257	\$6,227,608	\$417,649	\$6,645,257	\$18,987	\$1,273	\$2,274,322	\$8,919,579	\$27,194
620600010020	J WATSON BAILEY MIDDLE SCHOOL		\$9,549,800	\$3,874,797	\$6,617,451	\$428,110	\$947,454	\$21,417,612	\$12,055,234	\$0	\$6,000,643	\$0	\$736,608	\$763,860	\$1,861,267	\$21,417,612	\$19,834,555	\$1,583,057	\$21,417,612	\$20,769	\$1,658	\$6,621,883	\$28,039,495	\$29,361
620600010022	KINGSTON HIGH SCHOOL		\$14,188,630	\$7,562,466	\$10,721,872	\$4,284,072	\$1,685,641	\$38,442,681	\$23,035,861	\$0	\$7,250,698	\$0	\$1,804,211	\$1,507,332	\$4,844,579	\$38,442,681	\$37,017,501	\$1,425,180	\$38,442,681	\$19,956	\$768	\$12,862,400	\$51,305,081	\$27,658
620600010024	HARRY L EDSON SCHOOL		\$3,360,885	\$1,509,335	\$2,400,701	\$163,849	\$304,750	\$7,739,520	\$5,258,869	\$0	\$1,450,520	\$0	\$299,095	\$369,441	\$361,595	\$7,739,520	\$6,602,012	\$1,137,508	\$7,739,520	\$16,505	\$2,844	\$2,773,563	\$10,513,083	\$26,283
620600010025	M CLIFFORD MILLER MIDDLE SCHOOL		\$7,977,809	\$3,387,925	\$5,602,566	\$368,221	\$1,027,245	\$18,363,766	\$10,607,186	\$0	\$4,601,387	\$0	\$746,754	\$662,319	\$1,746,120	\$18,363,766	\$16,611,559	\$1,752,207	\$18,363,766	\$20,184	\$2,129	\$5,706,607	\$24,070,373	\$29,247
620600010666	MEAGHER SCHOOL		\$453,007	\$419,984	\$430,328	\$0	\$17,722	\$1,321,041	\$0	\$1,238,368	\$0	\$82,673	\$0	\$0	\$1,321,041	\$1,321,041	\$0	\$1,321,041	\$16,513	\$0	\$554,713	\$1,875,754	\$23,447	
	ULSTER COUNTY JAIL		\$57,126	\$7,200	\$31,709	\$0	\$1,900	\$97,935	\$97,935	\$0	\$0	\$0	\$0	\$0	\$0	\$97,935	\$97,935	\$0	\$97,935	\$48,968	\$0	\$13,868	\$111,803	\$55,901
<b>District Total</b>			<b>\$53,444,280</b>	<b>\$26,560,255</b>	<b>\$39,437,018</b>	<b>\$6,017,707</b>	<b>\$5,873,629</b>	<b>\$131,332,889</b>	<b>\$77,286,393</b>	<b>\$1,560,976</b>	<b>\$31,094,897</b>	<b>\$0</b>	<b>\$5,532,016</b>	<b>\$5,395,760</b>	<b>\$10,462,849</b>	<b>\$131,332,891</b>	<b>\$119,231,012</b>	<b>\$12,101,879</b>	<b>\$131,332,891</b>			<b>\$41,818,402</b>	<b>\$173,151,293</b>	

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

BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	Prekindergarten Programs									Student, Family, and Community Schools Programs													
					Projected Pre-K Enrollment					Projected Pre-K Funding				Community Schools Site Coordinator (FTE Basis)	Spending by Purpose							Funding Source by Program					
					4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending		Enriched Academic Services	Health, Mental Health/ Counseling Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding			
620600010011	CHAMBERS SCHOOL		No	Yes						0					\$0	0.1	\$115,337	\$0	\$0	\$0	\$0	\$0	\$12,130	\$127,467	\$113,791	\$0	\$13,676
620600010012	GEORGE WASHINGTON SCHOOL		Yes	Yes	45	0	35	0	80	\$322,608	\$0	\$0	\$322,608	0.1	\$109,522	\$0	\$0	\$0	\$0	\$125,058	\$12,129	\$246,709	\$107,976	\$0	\$0	\$138,733	
620600010013	ERNEST C MYER SCHOOL		No	Yes					0				\$0	0.1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,597	\$6,597	\$6,597	\$0	\$0	
620600010014	JOHN F KENNEDY SCHOOL		No	Yes					0				\$0	0.1	\$27,450	\$0	\$0	\$0	\$0	\$131,408	\$19,060	\$177,918	\$6,597	\$39,534	\$131,787		
620600010015	E R CROSBY ELEMENTARY SCHOOL		No	Yes					0				\$0	0.1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,129	\$12,129	\$6,597	\$0	\$5,532	
620600010017	ROBERT R GRAVES SCHOOL		No	Yes					0				\$0	0.1	\$0	\$117,279	\$0	\$0	\$0	\$0	\$0	\$6,597	\$123,876	\$123,876	\$0	\$0	
620600010020	J WATSON BAILEY MIDDLE SCHOOL		No	Yes					0				\$0	0.1	\$145,007	\$141,245	\$0	\$0	\$52,672	\$6,597	\$345,521	\$201,335	\$33,041	\$0	\$111,145		
620600010022	KINGSTON HIGH SCHOOL		No	Yes					0				\$0	0.1	\$1,197	\$0	\$0	\$0	\$0	\$0	\$221,056	\$222,253	\$221,056	\$0	\$1,197		
620600010024	HARRY L EDSON SCHOOL		No	Yes					0				\$0	0.1	\$3,443	\$0	\$0	\$0	\$0	\$0	\$102,388	\$105,831	\$96,856	\$0	\$8,975		
620600010025	M CLIFFORD MILLER MIDDLE SCHOOL		No	Yes					0				\$0	0.1	\$32,034	\$113,323	\$0	\$0	\$98,922	\$20,489	\$264,768	\$119,920	\$59,627	\$0	\$85,221		
620600010666	MEAGHER SCHOOL		Yes	No	80	0	0	0	80	\$753,381	\$484,987	\$0	\$1,238,368									\$0					
	ULSTER COUNTY JAIL		No	No					0				\$0									\$0					
<b>Total in District Schools</b>					125	0	35	0	160	\$1,075,989	\$484,987	\$0	\$1,560,976	1.0	\$433,990	\$371,847	\$0	\$0	\$408,060	\$419,172	\$1,633,069	\$1,004,601	\$132,202	\$0	\$496,266		

Total in Prekindergarten Community-Based Organizations

# of CBO Sites	Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding				
	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending	
6	107	30	0	0	137	\$622,183	\$0	\$0	\$622,183	

District Total with CBOs

232 30 35 0 297 \$1,698,172 \$484,987 \$0 \$2,183,159

## 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).**

A. The Superintendent leads the budget process which begins in early October, with the Business Office personnel providing preliminary estimates of known budgetary items. Then Assistant Superintendents, Directors and Building Principals along with the Facilities Director are consulted to determine school and building needs. Certain allocations are made on a per pupil basis (ie State aided instructional materials), others are allocated by building or department. Additional and supplemental resources are allocated by student need (ie itinerant services, special placements).

The Audit and Finance Committee of the Board reviews the budget throughout the process. The District holds a number of public budget sessions and conducts surveys to engage and collect community input. The Board regularly reviews and discusses the budget at their monthly meetings from November until the Budget Vote. Budget information is also disseminated through the district website and other media.

The 2022-2023 Budget includes Federal ARPA and CRRSA funds. These funds are allocated over multiple years and are targeted toward learning loss and other impacts of the COVID epidemic as well as to offer additional academic, social and emotional supports to all schools and students. The plans and budgets were developed following input from the public and other stakeholders.

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?**

The per pupil cost of the program at the Ulster County Jail is significantly higher than other schools. The teachers at the jail serve students from other districts as well as in-district youth. Students tend to transition in and out of the facility, so the number of FTEs varies. The district receives aid for the students both in and out of district through the STAC system, which offsets the cost.

The Myer School has a higher cost per pupil than the other elementary schools as it has lower enrollment as well as a few teachers and support personnel with many years of service and higher salaries.

Schools vary in the number of self-contained classes for special education students, and these classrooms have lower student/teacher ratios, thus higher costs.

Federal Title funds are allocated to Title I schools and support initiatives in building and school improvement plans for those schools.

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