

Part A - District-Level Information

School District Name	Kingston
BEDS Code	620600
School Year	2021-22

I) Contact Information

		<u>Mailing Address</u>	
Contact First & Last Name	Bethany Woodard	Street Address Line 1	21 Wynkoop Place
Title of Contact	Treasurer	Street Address Line 2	
Email Address	bwoodard@kingstoncityschools.org	City	KINGSTON
Phone Number	8459433037	Zip Code	12401

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source				
	Total Spending	State/Local	Federal	Total Pupils	Per Pupil
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$195,984,949	\$193,235,246	\$2,749,703		
Special Aid Fund Total Expenditures & Transfers	\$9,957,354	\$3,029,936	\$6,927,418		
School Food Services Fund Total Expenditures & Transfers	\$2,528,000	\$808,000	\$1,720,000		
Debt Service Fund Total Expenditures & Transfers	\$1,160,000	\$1,160,000	\$0		
Total Major Operating Funds Spending	\$209,630,303	\$198,233,182	\$11,397,121		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$2,341,122	\$2,340,000	\$1,122		
Debt Service	\$10,152,611	\$10,152,611	\$0		
School Food Services Fund	\$2,528,000	\$808,000	\$1,720,000		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$9,888,726	\$9,888,726	\$0		
Employee Benefits Allocated to Above Purposes (see IV below)	\$460,565	\$460,565	\$0		
Total Non-Instructional Cost Exclusions	\$25,371,024	\$23,649,902	\$1,721,122		
C) Exclusions for Tuition/Payments to Non-District Schools					
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)	\$390,000	\$390,000	\$0	30	\$13,000.00
Prekindergarten Community-Based Organizations	\$622,183	\$622,183	\$0	137	\$4,541.48
BOCES Instructional Programs (Full-time Only)	\$9,871,189	\$9,414,289	\$456,900	142	\$69,515.42
SWD School Age-School Year Tuition	\$8,300,000	\$8,300,000	\$0	142	\$58,450.70
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	\$1,700,000	\$1,700,000	\$0	120	\$14,166.67
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$340,000	\$340,000	\$0	3	\$113,333.33
Services Provided to Nonpublic Schools	\$901,848	\$284,280	\$617,568	1,050	\$858.90
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$167,905	\$76,670	\$91,235		
Total Tuition/Payments to Non-District Schools Exclusions	\$22,293,125	\$21,127,422	\$1,165,703		
Total Exclusions	\$47,664,149	\$44,777,324	\$2,886,825		
D) Projected 2021-22 Enrollment					
Total District K-12 Enrollment	6,156				
Total District Pre-K Enrollment	160				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	6,316				
Total Funding Allocated to Individual Schools	\$161,966,154	\$153,455,858	\$8,510,296		
Total Allocated Funding per Pupil	\$25,643.79	\$24,296.37	\$1,347.42		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$126,253	\$126,253	\$0	0.9	\$140,281.11
Central Personnel	\$2,006,748	\$2,006,748	\$0	18.2	\$110,260.88
Operation and Maintenance of Plant	\$7,858,170	\$7,858,170	\$0	102.0	\$77,040.88
Other Central Services	\$3,116,371	\$3,116,371	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$3,015,782	\$3,015,782	\$0		
Total General Support Costs	\$16,123,324	\$16,123,324	\$0	121.1	
Total General Support Costs per Pupil	\$2,552.77	\$2,552.77	\$0.00		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$845,942	\$845,942	\$0	4.4	\$192,259.55
Research, Planning & Evaluation	\$112,310	\$112,310	\$0	2.0	\$56,155.00
In-Service Training	\$160,771	\$25,500	\$135,271	1.2	\$133,975.83
Committee on Special Education/Preschool Special Education	\$1,183,055	\$1,183,055	\$0	9.2	\$128,592.93
Summer Programming and Services	\$769,755	\$592,255	\$177,500	6.3	\$122,183.33
Other Districtwide Staff	\$1,017,942	\$1,017,942	\$0	9.8	\$103,871.63
Employee Benefits for District Academic Support Staff (see IV below)	\$1,348,735	\$1,202,197	\$146,538		
Total District Academic Support Costs	\$5,438,510	\$4,979,201	\$459,309	32.9	
Total District Academic Support Costs per Pupil	\$861.07	\$788.35	\$72.72		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$17,200,000	\$17,200,000	\$0		
Total OPEB per Pupil	\$2,723.24	\$2,723.24	\$0.00		
Total Central District Costs Included in School Allocations	\$38,761,834	\$38,302,525	\$459,309		
Total Central District Costs per Pupil	\$6,137.09	\$6,064.36	\$72.72		
Total Funding Allocated to Individual Schools excl. Central Costs	\$123,204,320	\$115,153,333	\$8,050,987		
Total Allocated Funding per Pupil	\$19,506.70				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$58,296,376
Other Post-Employment Benefits	\$17,200,000
Total Employee Benefits for Active Employees	\$41,096,376
Total Personal Service in General Fund & Special Aid Fund	\$87,715,917
District Average Fringe Rate	46.851674594019%

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		334	0	0	172	71	39	5.0	26.4	12.0	1.0	5.3	5.0	54.7	31.4	23.3	
620600010012	GEORGE WASHINGTON SCHOOL		Elementary School	Pre-K	4	Yes		No		336	80	0	193	97	98	7.0	32.6	24.0	1.0	6.8	4.8	76.2	39.6	36.6	
620600010013	ERNEST C MYER SCHOOL		Elementary School	K	4	Yes		No		226	0	0	59	0	52	1.0	21.0	20.0	1.0	5.2	3.0	51.2	22.0	29.2	
620600010014	JOHN F KENNEDY SCHOOL		Elementary School	K	4	Yes		No		359	0	0	213	8	70	5.0	26.3	19.0	1.0	6.9	5.7	63.9	31.3	32.6	
620600010015	E R CROSBY ELEMENTARY SCHOOL		Elementary School	K	4	Yes		No		318	0	0	130	0	55	4.0	25.5	13.0	1.0	6.2	4.5	54.2	29.5	24.7	
620600010017	ROBERT R GRAVES SCHOOL		Elementary School	K	4	Yes		No		343	0	0	146	0	57	3.0	23.0	11.0	1.0	6.4	5.4	49.8	26.0	23.8	
620600010020	J WATSON BAILEY MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		1,067	0	0	529	74	211	17.0	82.7	34.0	3.0	13.5	12.3	162.5	99.7	62.8	
620600010022	KINGSTON HIGH SCHOOL		Senior High School	9	12	Yes		No		1,927	0	0	1,416	123	427	7.0	135.5	30.0	6.0	23.9	28.6	231.0	142.5	88.5	
620600010024	HARRY L EDSON SCHOOL		Elementary School	K	4	Yes		No		403	0	0	218	70	40	5.0	27.4	12.0	1.0	5.7	4.9	56.0	32.4	23.6	
620600010025	M CLIFFORD MILLER MIDDLE SCHOOL		Middle/Junior High School	5	8	Yes		No		840	0	0	518	57	206	15.0	77.0	24.0	3.0	12.9	9.8	141.7	92.0	49.7	
620600010666	MEAGHER SCHOOL		Pre-K Only	Pre-K	Pre-K	Yes		No		0	80	0	0	0	0	1.0	3.0	4.0	0.5	0.5	4.1	4.0	9.1		
	ULSTER COUNTY JAIL		Other	Other	Other	Yes		No		3	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										6,156	160	0	3,594	500	1,255	70.0	480.9	203.0	19.5	93.3	88.6	955.3	550.9	404.4	

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		\$3,067,956	\$1,408,749	\$2,097,411	\$119,598	\$220,245	\$6,913,959	\$4,429,814	\$0	\$1,723,223	\$0	\$291,410	\$295,396	\$174,117	\$6,913,960	\$6,018,546	\$895,414	\$18,020	\$6,913,960	\$2,681	\$2,049,787	\$8,963,747	\$26,838
620600010012	GEORGE WASHINGTON SCHOOL		\$3,261,146	\$1,980,263	\$2,455,688	\$134,499	\$222,077	\$8,053,673	\$4,340,093	\$322,700	\$2,534,074	\$0	\$289,346	\$331,157	\$236,303	\$8,053,673	\$7,223,677	\$829,996	\$8,053,673	\$17,365	\$1,995	\$2,553,028	\$10,606,701	\$25,497
620600010013	ERNEST C MYER SCHOOL		\$1,935,384	\$1,547,391	\$1,631,738	\$86,261	\$92,170	\$5,292,944	\$2,545,358	\$0	\$2,118,847	\$0	\$254,035	\$198,946	\$175,757	\$5,292,943	\$4,691,002	\$601,941	\$5,292,943	\$20,757	\$2,663	\$1,386,981	\$6,679,924	\$29,557
620600010014	JOHN F KENNEDY SCHOOL		\$2,850,184	\$1,663,672	\$2,114,817	\$134,296	\$400,404	\$7,163,373	\$4,477,591	\$0	\$1,868,315	\$0	\$299,943	\$314,104	\$210,419	\$7,163,372	\$5,912,682	\$1,250,690	\$7,163,372	\$16,470	\$3,484	\$2,203,214	\$9,366,586	\$26,091
620600010015	E R CROSBY ELEMENTARY SCHOOL		\$2,994,490	\$1,500,088	\$2,105,785	\$117,090	\$205,457	\$6,922,910	\$4,211,010	\$0	\$1,873,155	\$0	\$279,847	\$313,690	\$245,207	\$6,922,909	\$6,027,366	\$895,543	\$6,922,909	\$18,954	\$2,816	\$1,951,593	\$8,874,502	\$27,907
620600010017	ROBERT R GRAVES SCHOOL		\$2,764,624	\$1,374,096	\$1,939,060	\$125,747	\$140,145	\$6,343,672	\$3,933,475	\$0	\$1,609,439	\$0	\$303,667	\$302,320	\$194,771	\$6,343,672	\$5,949,455	\$394,217	\$6,343,672	\$17,345	\$1,149	\$2,105,020	\$8,448,692	\$24,632
620600010020	J WATSON BAILEY MIDDLE SCHOOL		\$9,180,942	\$3,705,731	\$6,037,622	\$417,473	\$688,622	\$20,030,440	\$11,318,428	\$0	\$5,736,656	\$0	\$643,974	\$628,674	\$1,702,708	\$20,030,440	\$19,058,923	\$971,517	\$20,030,440	\$17,862	\$911	\$6,548,271	\$26,578,711	\$24,910
620600010022	KINGSTON HIGH SCHOOL		\$13,668,859	\$7,117,315	\$9,738,671	\$4,118,616	\$1,388,462	\$36,031,923	\$21,918,099	\$0	\$6,977,258	\$0	\$1,627,383	\$1,212,144	\$4,297,038	\$36,031,922	\$35,391,103	\$640,819	\$36,031,922	\$18,366	\$333	\$11,826,164	\$47,858,086	\$24,836
620600010024	HARRY L EDSON SCHOOL		\$3,491,451	\$1,452,229	\$2,316,197	\$142,412	\$169,506	\$7,571,795	\$5,154,767	\$0	\$1,533,376	\$0	\$348,830	\$289,297	\$245,526	\$7,571,796	\$6,976,662	\$595,134	\$7,571,796	\$17,312	\$1,477	\$2,473,246	\$10,045,042	\$24,926
620600010025	M CLIFFORD MILLER MIDDLE SCHOOL		\$7,961,777	\$3,306,103	\$5,279,190	\$339,091	\$748,082	\$17,634,243	\$9,957,486	\$0	\$4,871,412	\$0	\$684,687	\$509,860	\$1,610,799	\$17,634,244	\$16,662,934	\$971,310	\$17,634,244	\$19,837	\$1,156	\$5,155,152	\$22,789,396	\$27,130
620600010666	MEAGHER SCHOOL		\$350,423	\$355,134	\$330,565	\$0	\$24,222	\$1,060,344	\$0	\$985,421	\$0	\$74,924	\$0	\$0	\$1,060,345	\$1,060,345	\$0	\$1,060,345	\$13,254	\$0	\$490,967	\$1,551,312	\$19,391	
	ULSTER COUNTY JAIL		\$97,600	\$23,300	\$56,644	\$0	\$7,500	\$185,044	\$180,638	\$0	\$0	\$0	\$0	\$0	\$4,406	\$185,044	\$180,638	\$4,406	\$185,044	\$60,213	\$1,469	\$18,411	\$203,455	\$67,818
District Total			\$51,624,836	\$25,434,071	\$36,103,388	\$5,735,083	\$4,306,942	\$123,204,320	\$72,466,759	\$1,308,121	\$30,845,755	\$0	\$5,091,046	\$4,395,588	\$9,097,051	\$123,204,320	\$115,153,333	\$8,050,987	\$123,204,320			\$38,761,834	\$161,966,154	

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/ Dental 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	\$104,656	\$959	\$0	\$0	\$0	\$15,400	\$121,015	\$107,680	\$959	\$12,376
620600010012	GEORGE WASHINGTON SCHOOL		Yes	Yes	45	0	35	0	80	\$322,701	\$0	\$0	\$322,701	0.1	\$75,495	\$959	\$0	\$0	\$0	\$78,412	\$154,866	\$110,785	\$958	\$43,123		
620600010013	ERNEST C MYER SCHOOL		No	Yes					0				\$0	0.1	\$0	\$958	\$0	\$0	\$0	\$7,309	\$8,267	\$7,309	\$958	\$0		
620600010014	JOHN F KENNEDY SCHOOL		No	Yes					0				\$0	0.1	\$117,974	\$7,958	\$0	\$0	\$40,000	\$22,498	\$188,430	\$115,618	\$60,439	\$12,373		
620600010015	E R CROSBY ELEMENTARY SCHOOL		No	Yes					0				\$0	0.1	\$0	\$959	\$0	\$0	\$0	\$15,398	\$16,357	\$7,309	\$959	\$8,089		
620600010017	ROBERT R GRAVES SCHOOL		No	Yes					0				\$0	0.1	\$0	\$111,570	\$0	\$0	\$0	\$7,309	\$118,879	\$117,921	\$958	\$0		
620600010020	J WATSON BAILEY MIDDLE SCHOOL		No	Yes					0				\$0	0.1	\$183,598	\$187,635	\$0	\$0	\$0	\$9,018	\$380,251	\$193,368	\$137,303	\$49,580		
620600010022	KINGSTON HIGH SCHOOL		No	Yes					0				\$0	0.1	\$4,287	\$62,945	\$0	\$0	\$0	\$181,727	\$248,959	\$234,727	\$9,945	\$4,287		
620600010024	HARRY L EDSON SCHOOL		No	Yes					0				\$0	0.1	\$4,285	\$959	\$0	\$0	\$0	\$13,690	\$18,934	\$7,309	\$959	\$10,666		
620600010025	M CLIFFORD MILLER MIDDLE SCHOOL		No	Yes					0				\$0	0.1	\$45,203	\$96,223	\$0	\$0	\$8,000	\$22,497	\$171,923	\$102,574	\$37,440	\$31,909		
620600010666	MEAGHER SCHOOL		Yes	No	80	0	0	0	80	\$424,847	\$560,573	\$0	\$985,420								\$0					
	ULSTER COUNTY JAIL		No	No					0				\$0								\$0					
Total in District Schools					125	0	35	0	160	\$747,548	\$560,573	\$0	\$1,308,121	1.0	\$535,498	\$471,125	\$0	\$0	\$48,000	\$373,258	\$1,427,881	\$1,004,600	\$250,878	\$172,403		

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 \$1,369,731 \$560,573 \$0 \$1,930,304

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.

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.

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