

Kingston Budget Forum

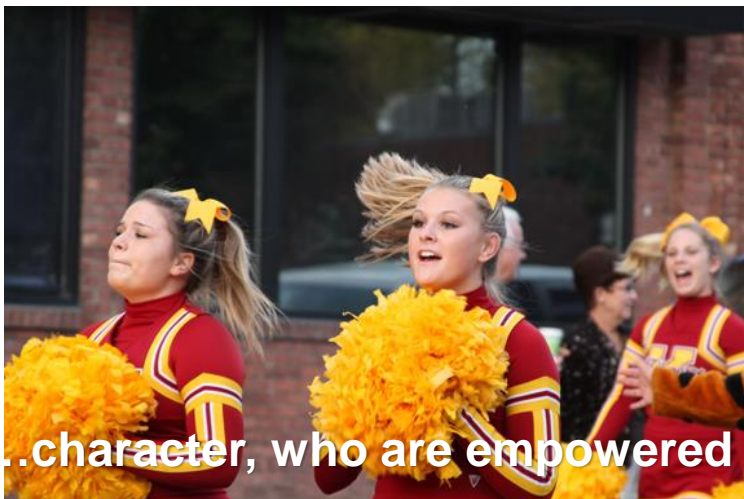
April 7, 2014



Educate, inspire



Graduate students excellent in scholarship



...character, who are empowered



Maximum potential

Kingston Budget Priorities Survey – Interim Report

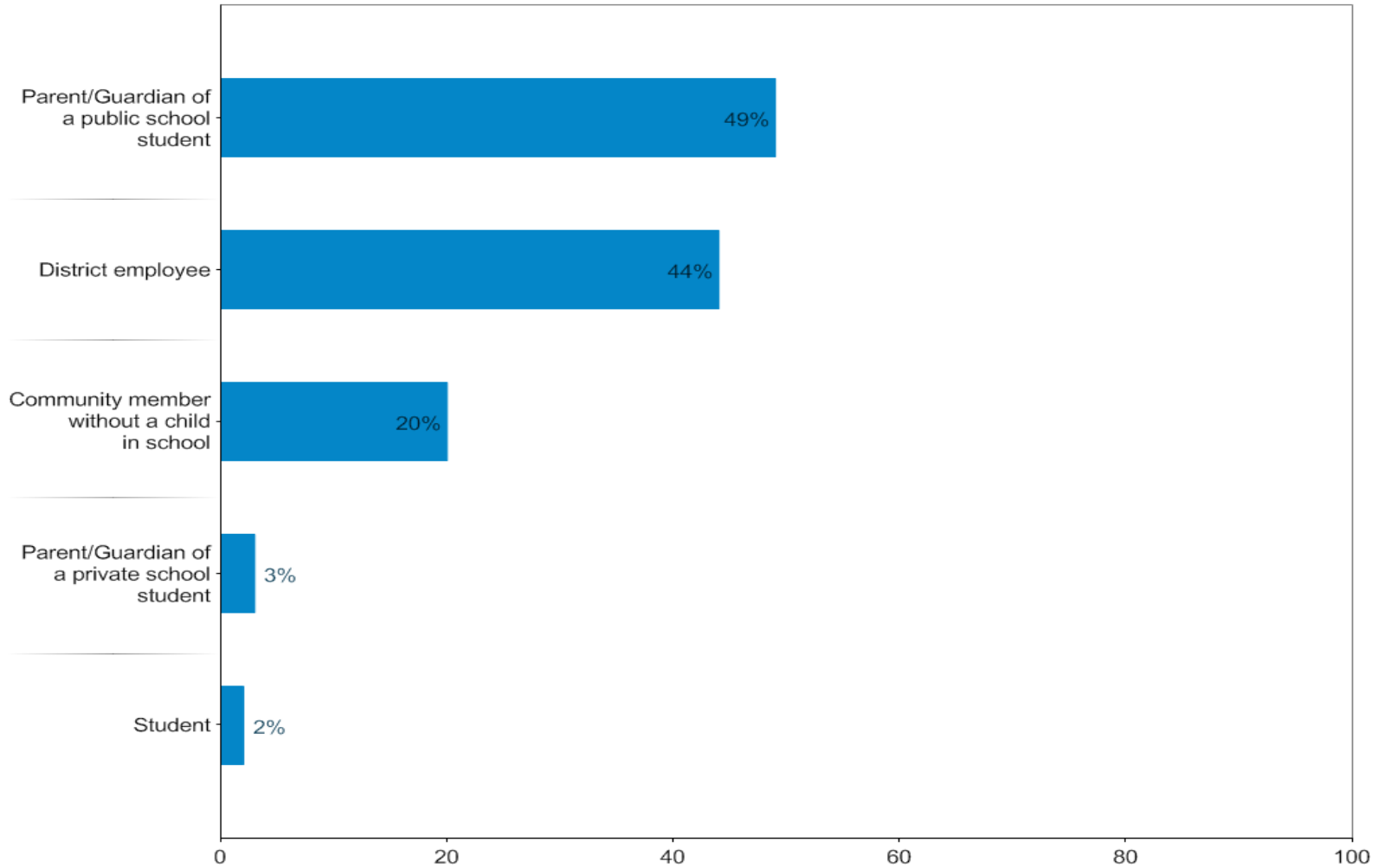


- Survey Launched 3/21
- Sent via email newsletter, website, and social media
- 453 responses by 4/7
- Please share!

www.kingstoncityschools.org/budget

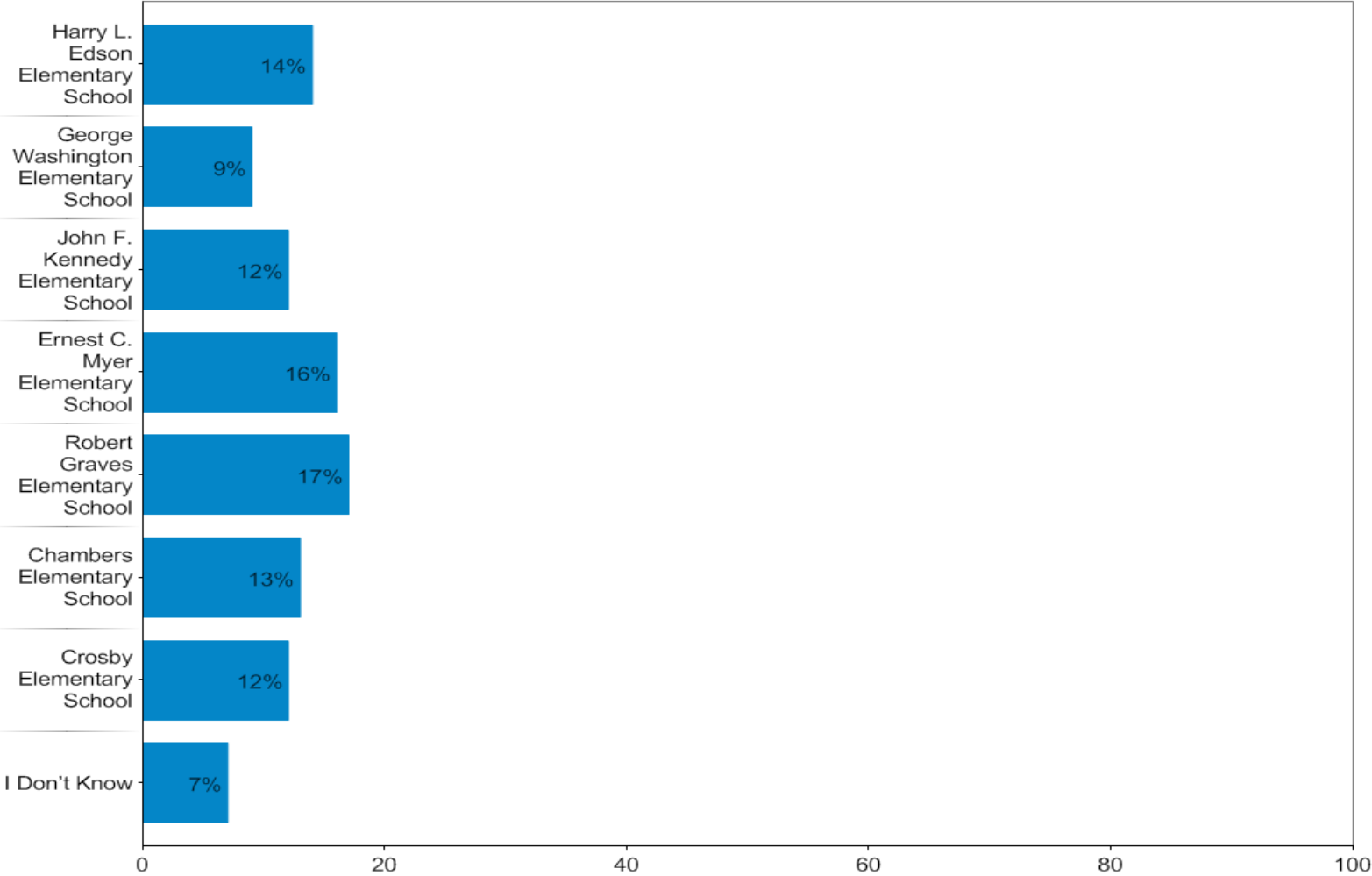
Please tell us about yourself. Are you a . . .

(N=453)



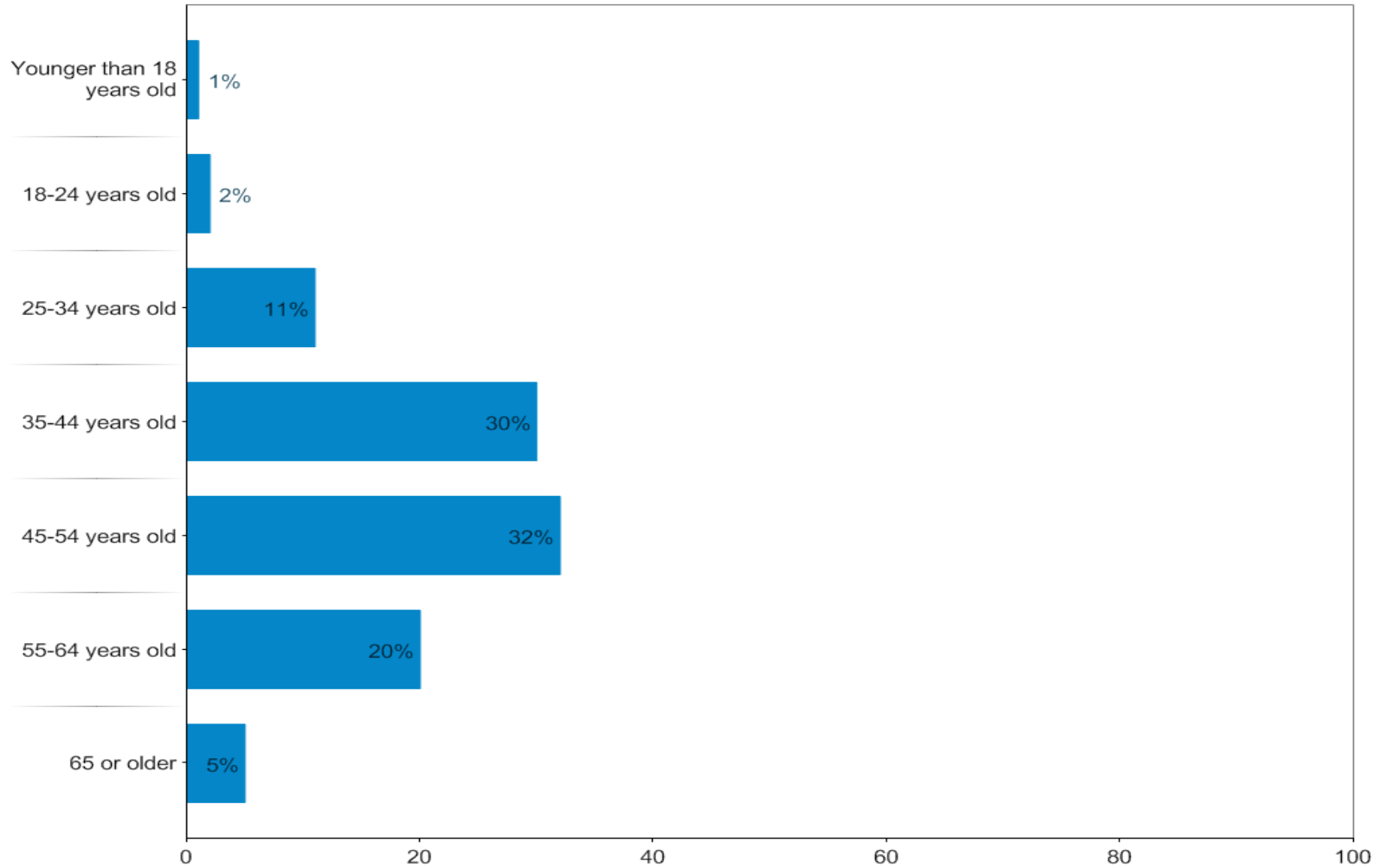
Which of the following is your polling location?

(N=366)



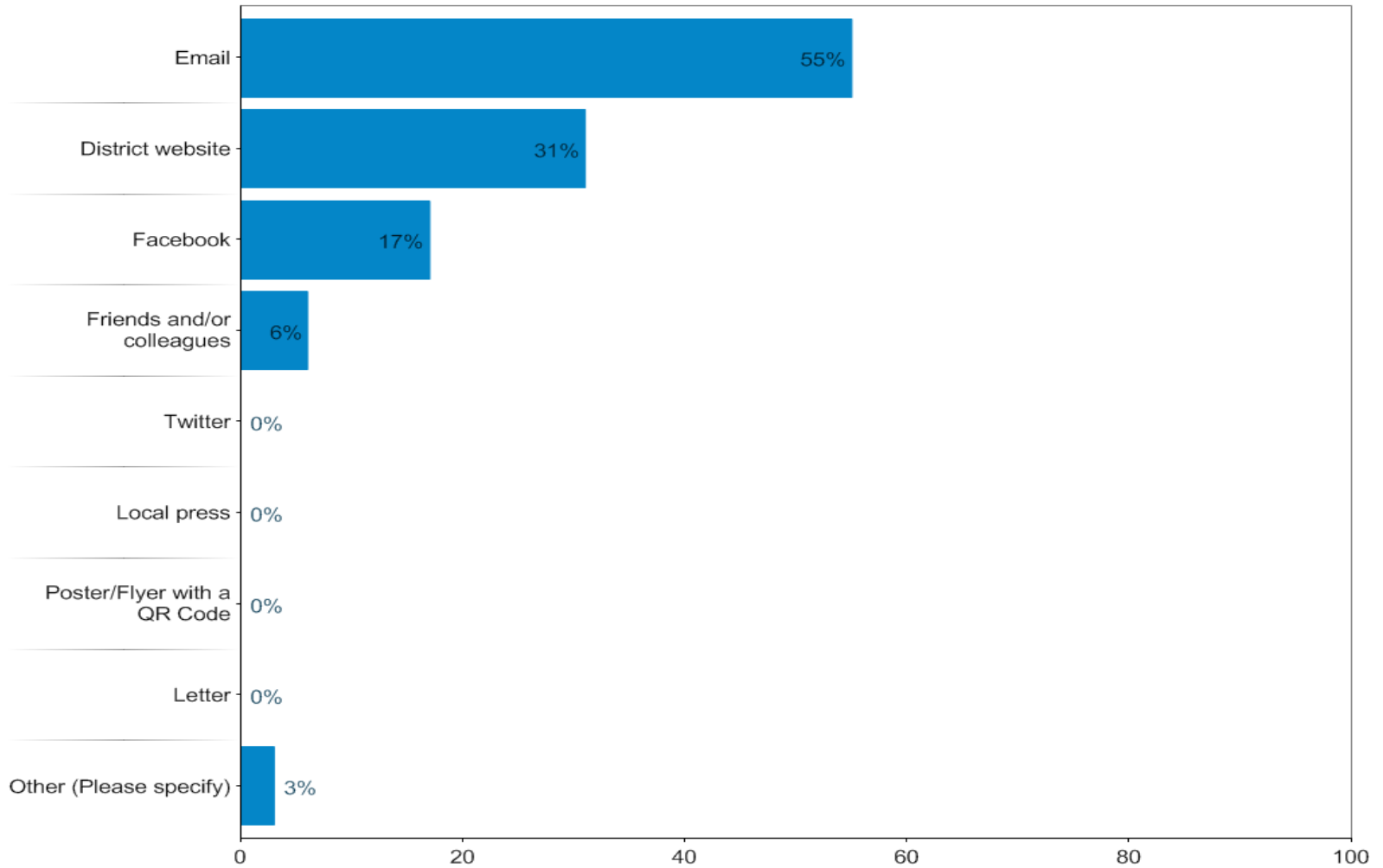
What is your age?

(N=390)



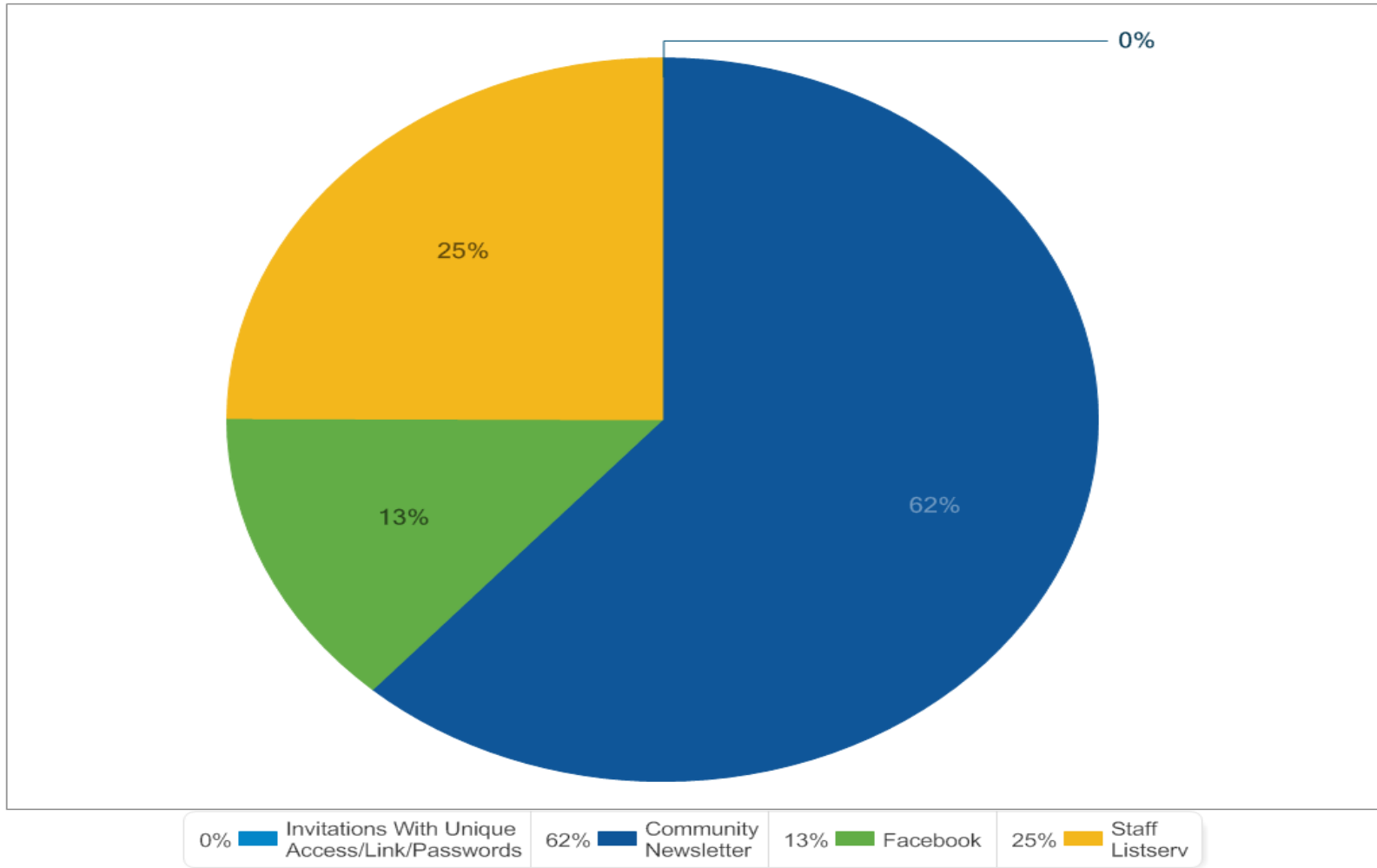
How did you hear about this survey?

(N=436)

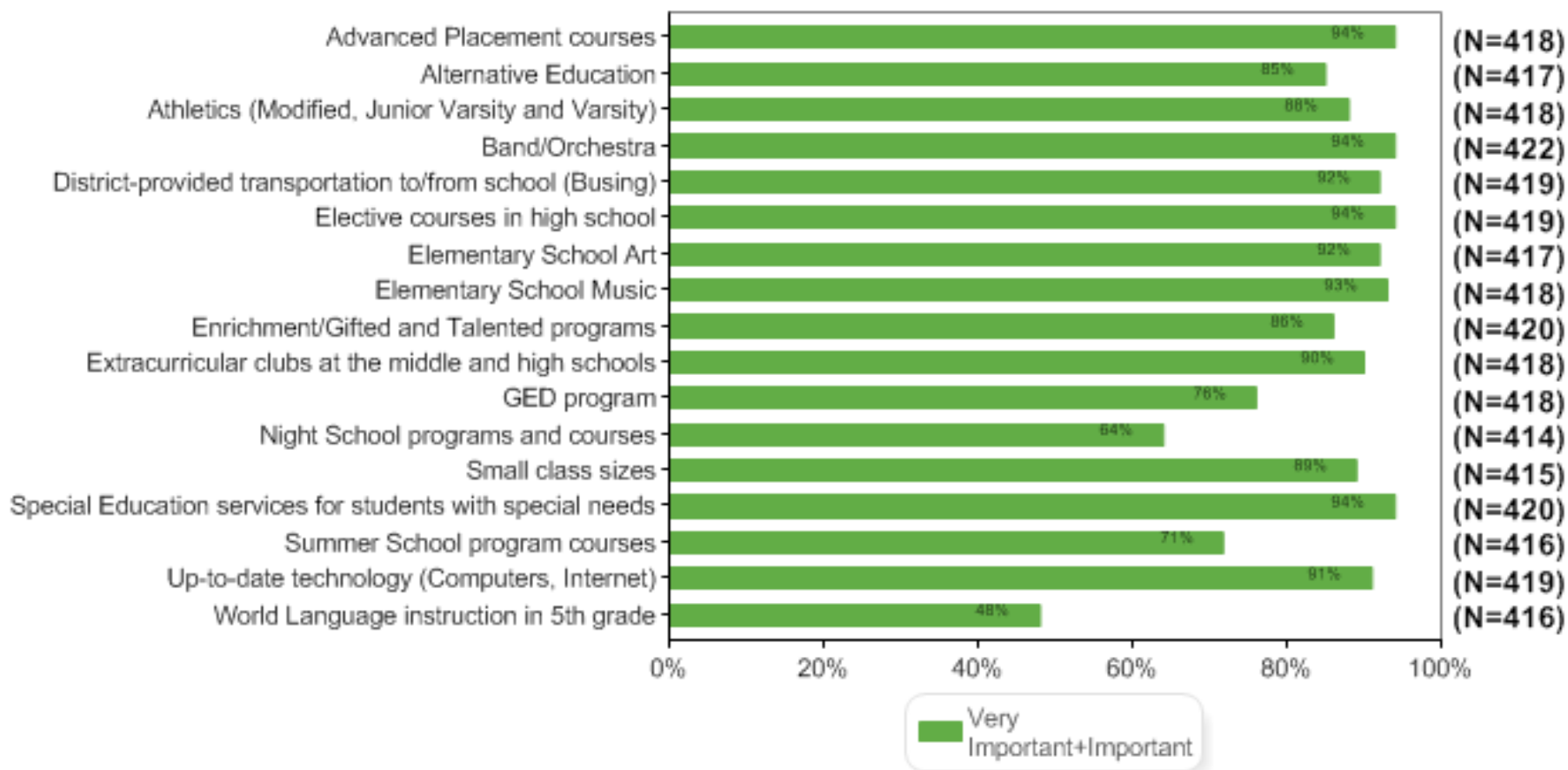


Channel by which participant accessed the survey

(N=453)



**How important are each of the following for Kingston schools and our community?
 Answer options: Very Important, Important, Unimportant, Very Unimportant**



Kingston City School District								
Updated State Aid Estimate - 2014/2015								
	Executive Budget Proposal	District State Aid Projections			State Budget	Variance from	Variance from	District State Aid Projections
	<u>1/21/2014</u>	<u>1/21/2014</u>	<u>Variance</u>	<u>Var %</u>	<u>4/1/2014</u>	<u>Exec Prop</u>	<u>Projected Budget</u>	<u>4/1/2014</u>
Foundation Aid	39,517,882	39,517,882	-	0.0%	39,853,783	335,901	335,901	39,853,783
Full Day K Conversion	-	-			-	-	-	-
Universal Pre-K (Federal Fund)	785,700	785,700	-	0.0%	785,700	-	-	785,700
BOCES + Special Services	3,384,557	2,878,482	(506,075)	-15.0%	3,232,664	(151,893)		2,878,482
High Cost Excess Cost	448,861	448,861	-	0.0%	448,861	-	-	448,861
Private Excess Cost	2,050,235	2,050,235	-	0.0%	2,041,542	(8,693)	(8,693)	2,041,542
Hardware + Technology	91,392	91,392	-	0.0%	91,550	158	158	91,550
Software, Library, Textbook	589,509	589,509	-	0.0%	589,492	(17)	(17)	589,492
Transportation incl Summer	4,344,058	4,017,914	(326,144)	-7.5%	4,344,049		-	4,017,914
Operating Reorg Incentive	-	-			-	-	-	-
Charter School Transitional	-	-			-	-	-	-
Academic Enhancement	-	-			-	-	-	-
High Tax Aid	1,621,490	1,621,490	-	0.0%	1,621,490	-	-	1,621,490
Supplemental Pub Excess Cost	-	-			-	-	-	-
Gap Elimination Adjustment	(5,951,222)	(5,951,222)	-	0.0%	(5,951,222)	-	-	(5,951,222)
GEA Restoration	607,719	607,719	-	0.0%	1,373,866	766,147	766,147	1,373,866
Subtotal	47,490,181	46,657,962	(832,219)	-1.8%	48,431,775	941,603	1,093,496	47,751,458
Building + Bldg Reorg Incentive	2,475,891	1,887,207	(588,684)	-23.8%	2,475,891	-		1,887,207
Total Estimated 2014-2015 Aid	49,966,072	48,545,169	(1,420,903)	-2.8%	50,907,666	941,603	1,093,496	49,638,665
Current Estimated 2013-2014 Aid	\$47,777,947	\$47,777,947			\$47,777,947			\$47,777,947
Projected Aid Increase	\$2,188,125	\$767,222			\$3,129,719			\$1,860,718
	4.58%	1.61%			6.55%			3.89%

DRAFT
4/7/14

	2013-2014 Final Budget	2014-2015 Draft Budget	\$ Change	%
Total Appropriations	146,103,322	150,655,120	4,551,798	3.12%
Less Estimated Revenues & Appropriated Reserves	50,366,795	52,856,458	2,489,663	4.94%
Balance/Tax Levy	95,736,527	97,798,662	2,062,135	2.15%
		97,180,401	Estimated Tax Cap 1.51%	
		618,216	Over(-Under) Cap	

Questions?