

2023 – 2024

FINAL
SCHOOL DISTRICT BUDGET

KINGSTON CITY SCHOOL DISTRICT

Board of Education Approved– April 18, 2023

Voter Approved – May 16, 2023

4/18/23

TAX LEVY IMPACT

	<u>2022-2023</u> <u>Final Budget</u>	<u>2023-2024</u> <u>Final 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%
BALANCE / TAX LEVY	\$110,619,512	\$113,885,220	\$3,265,708	2.95%
Maximum Allowable Tax Levy Amount Over/(Under) Tax Cap		\$114,188,345 (\$303,125)	\$3,568,833	3.23%

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



Account	Description	2023 - 24 Final 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 SERVICI	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
FINAL 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 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
FINAL 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 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
FINAL 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 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
FINAL 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 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
FINAL 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 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
FINAL 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 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
FINAL 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 Budget	2022 - 23 Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2855.169-00-0000	COACHING & INTRAMURALS 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
FINAL 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description	2023 - 24 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
FINAL 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description		2023 - 24 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
FINAL 2023-2024 GENERAL FUND BUDGET (Detail)



Account	Description		2023 - 24 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