

KANSAS CITY

PUBLIC SCHOOLS



Recommended Fiscal Year 2019 Budget

Mark T. Bedell, Ed. D.
Superintendent of Schools

*"The community-wide recommitment to students learning, growth and success
is our roadmap for Moving Forward Together."*

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KANSAS CITY PUBLIC SCHOOLS

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MARK T. BEDELL, ED. D.
SUPERINTENDENT OF SCHOOLS

June 27, 2018

A Budget Message from Superintendent Dr. Mark T. Bedell:

As Superintendent of Kansas City Public Schools, I am proud to present to our Board of Directors a budget that is strategic and equitable for the 2018--2019 fiscal year. This marks an important next step in a collaborative process that has involved many members of Team KCPS. I am very pleased with the work and planning that has occurred as we together crafted this budget, which prioritizes both our schools and student needs. Our work to prioritize and tie our spending to the district's strategic plan allowed us to reallocate resources first and then add where needed to meet the Ends of Board Policy. KCPS remains a financially stable school district with an "A" quality Standard & Poor's credit rating due to this type of effort.

We must never lose sight of the real people behind these cold numbers. A budget is only valuable if it helps us nurture the type of school system our stakeholders need and deserve. I am confident that this budget will support our core mission as a school system to provide a quality education that prepares all of our students, regardless of background or circumstances, for success in college, career and life. To that end, schools will be funded at and beyond Missouri School Improvement Program standards. This document reflects our priorities as a school system. These priorities include achieving academic accreditation by creating great curriculum, mastering subject areas, developing our team, addressing the social and emotional needs of our families and increasing graduation rates. This budget also will allow us to begin to focus on the solutions mapped in our new long-term strategic plan.

KCPS is changing the narrative about our school system and beginning to aggressively market the unique and high-quality educational opportunities in our neighborhood schools. This should have a significant and positive impact on our long term fiscal health because enrollment drives the budget. However, under my leadership, money does not and never will drive KCPS. This budget is merely one facet of an educational ecosystem designed to develop children and support communities. We strive to reach all families because every child deserves a legitimate shot at success. That is our mission.

Yours in education,

A handwritten signature in blue ink that reads "Mark Bedell".

Dr. Mark T. Bedell
Superintendent of Schools

Budget Message from the Chief Financial & Operating Officer

Fiscal responsibility begins with sound budget projection and preparation and is the ultimate duty of Administration when recommending a budget to the Board of Directors. The Budget and Finance Staff of Kansas City Public Schools has worked with the leadership of the District to prepare a budget that meets these guidelines and allows for long term fiscal sustainability.

The KCPS budget consists of three sets of accounting funds – Operating, Local and Federal Grants, and Child Nutrition. Collectively, the total budget for 2018-19 reflects revenues of \$241,696,620 and expenditures of \$242,976,122 for net expenditures over revenues of \$1,279,402. This results in a total fund balance budgeted at \$59,878,911 which is equal to 24.64 percent of total expenditures and transfers at 6/30/2019. Keeping an ample fund balance with revenues and expenditures within less than one percent of one another indicates fiscal sustainability.

The 2017-18 final budget projects to result in total revenues of \$252,385,317 and expenditures of \$247,847,233 resulting in a net increase to fund balance of \$4,538,084. The 2018-19 budget projections begin without this increase. As the 2017-18 fiscal year end closes, the position at 6/30/2019 will be improved beyond what this budget requests creating a more solid fund balance position.

The 2018-2019 budget for operating funds assumes increases in assessed valuation (local property tax values) of an average of 1.60% as well as increases in other local taxes and revenues totaling just under \$5,000,000 State funding, net of pass through to charter schools, is projected to decrease by just under \$1,000,000. Total operating revenues and expenditures are projected to be \$204,608,313 and \$205,805,994 respectively. This results in a budgeted use of reserve balances of \$1.2 million leaving unrestricted reserves of over \$47 million which equals roughly 23% of expenditures and transfers.

Our efforts in the 2018-19 operating budget focus more dollars on instruction using reductions in non-instructional areas and increases in revenues. As we continue to become more self-reliant and more efficient in our operations, we expand upon the great financial base established at KCPS. In this budget, current personnel receive raises that average 3.15 percent and continue to receive benefits equal to those currently provided by the District. Instructional coaches and leaders have been added, while class size is maintained below those prescribed by the Department of Elementary and Secondary Education as well as the District's Master Plan. New curriculum and the professional development to support the same are included in this budget for 2018-19. By aligning our budget to the District's Strategic Plan, we prove the system's dedication to the Plan and the achievement of the Board's goals and ultimately full accreditation.

We are grateful for the trust that comes with recommending the annual budget to the Board of Directors and the Citizens of Kansas City.

Linda D. Quinley, Chief Financial and Operations Officer

BOARD ITEM



TO: Members, Board of Directors
THROUGH: Mark T. Bedell, Ed. D., Superintendent of Schools *Mark Bedell*
FROM: Linda Quinley, Chief Finance & Operations Officer *L. Quinley*
SUBJECT: Approval of FY19 Comprehensive Budget
DATE: June 27, 2018
Item: 018-S-006-224

PROPOSED RESOLUTION: Move the approval of the recommendation of the Superintendent of Schools to approve the FY2019 Comprehensive Budget, consisting of General Fund, Teachers Fund, Operating Capital Projects Fund and Child Nutritional Service Fund for the period July 1, 2018 through June 30, 2019. Estimated total resources (current revenue, fund transfers & fund balance) are \$302,855,033, total projected expenditures are \$242,976,122, estimated restricted ending balance of \$12,458,522 and an estimated unrestricted ending balance of \$47,420,389. Further, the Superintendent requests approval to authorize Merchants & Manufacturing tax revenue in the Operating Capital Projects Fund for debt service payments; and to use unrestricted fund balance to fund \$1,432,011 of FY19 projected operating expenditures.

BOARD POLICY: 4.4 (2) Financial Planning or budgeting for any fiscal year or part thereof shall not deviate materially from *Ends* priorities or risk fiscal jeopardy, and shall be deprived from a multi-year plan. Without limiting the above, for any financial plan or budget, the Superintendent shall not cause or allow the KCPS to budget or plan in a manner that risks incurring any conditions set forth in the Board's policy on Financial Condition and Activities.

Ends Policy: 1.0: The Kansas City Public Schools (KCPS) is a collaboration of scholars, parents, staff and the community to constantly improve academic achievement by addressing the individual needs of each student from birth. Scholars will be high achieving critical thinkers who are prepared to succeed in a constantly changing world and who are engaged in the improvement of their community.

STRATEGIC PLAN GOALS AND MEASURES OF STUDENT SUCCESS:

Pillar D – “Managing The Whole” – champions the creation of mission focused structures and processes that will facilitate effective and efficient operations and continuous improvement.

Strategic Priority 11: Match resources to data-supported student and staff needs.

- 11.1 Allocate resources (i.e., people, time, and money) based on data-supported needs of students, staff, and schools.
- 11.2 Create data collection and reporting systems to increase the effective use of data to drive leadership decisions, particularly regarding matters of access, opportunity, and equity.
- 11.5 Develop and maintain relationships and a proactive posture relative to governmental, business, philanthropic, and other potential channels for financial and material resources to leverage first-rate educational experiences for our students.

Strategic Priority 12: Deliver effective operations, guidance, and assistance.

ATTACHMENTS:

Budget Summary

- 1A. Summary of Fiscal Year 2019 Proposed Comprehensive Budget
- 1B. Comparative Summary of FY2018 Adopted Budget to FY2019 Proposed Budget
- 2. Proposed Fiscal Year 2019 Budget by Fund and Function

Comparative Statement of Actual and Estimated Revenue & Expenditures

- 3. Comprehensive Summary of Revenue & Expenditures

Revenue:

- 4A. Comprehensive Revenue
- 4B. Revenue by Fund
- 5. Revenue Fund Transfers

Expenditures:

- 6A. Comprehensive Expenditures
- 6B. Expenditures by Fund
- 7. Summary of Expenditures by Program

DEPARTMENT RESPONSIBLE FOR IMPLEMENTATION: Budget & Fiscal Planning Department.

FACTUAL BACKGROUND: The Comprehensive Budget represents the Operating Funds including Grants, and Child Nutritional Service Fund. FY19 budget development started in January 2018 guided by the MSIP Standard, KCPS Tiered Model to align resources to students in greater needs, and Zero-Based Budgeting for District Wide Departments to itemize and request their needs that are aligned to the Strategic Plan.

The proposed budget reflects a net decrease in revenue of \$5,975,746 million and a decrease in expenditures of \$4,252,445 million. It is projected that enrollment will increase in school year 2018-2019. However, the variance in revenues and expenditures are primarily due to the state and federal funded grants that were decreased until the actual amount of the grant is awarded by the government. In addition, projected operating expenditures amounting to \$1,432,011 will be funded from the unrestricted general fund balance.

BUDGET SUMMARY

- I. Summary of Fiscal Year 2019 Proposed Comprehensive Budget
- II. Comparative Summary of Fiscal Year 2018 Adopted Budget (Amendment 1) to Proposed Fiscal Year 2019 Budget
- III. Proposed Fiscal Year 2019 Budget by Funding Source & Function

**KANSAS CITY PUBLIC SCHOOLS
SUMMARY OF PROPOSED COMPREHENSIVE BUDGET
FISCAL YEAR 2019**

INITIAL-ATTACHMENT 1A - FY2019

	OPERATING (Funds 11, 12 & 13)	GRANTS (Funds 21, 22, 23, 31, 32 & 33)	CHILD NUTRITION (Funds 41 & 43)	TOTAL
REVENUE (details in attachment 4)	204,608,313	24,656,649	12,431,758	241,696,720
EXPENDITURES (details in attachment 6)	205,805,994	24,738,370	12,431,758	242,976,122
NET FUND TRANSFERS (details in attachment 5)	(81,721)	81,721	-	-
Revenue Over/(Under) Expenditures	(1,279,402)	-	-	(1,279,402)
FUND BALANCE				
Beginning Fund Balance	56,846,206	-	4,312,107	61,158,313
Ending Fund Balance	55,566,804	-	4,312,107	59,878,911
Less: Reserved/Restricted Fund Balance				
Operating Capital Projects	5,982,225	-	-	5,982,225
Health Insurance	1,884,190	-	-	1,884,190
Workers Compensation	280,000			280,000
Child Nutrition	-	-	4,312,107	4,312,107
GENERAL FUND BALANCE	47,420,389	-	-	47,420,389

KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF ADOPTED BUDGET TO PROPOSED BUDGET
(OPERATING, GRANTS and CHILD NUTRITION FUNDS)

INITIAL-ATTACHMENT 1B - FY2019

	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED BUDGET	INCREASE (DECREASE)
REVENUE:			
Local	187,116,022	191,075,266	3,959,244
County	5,103,862	5,618,782	514,920
State	13,810,455	13,297,405	(513,050)
Federal	41,642,127	31,705,267	(9,936,860)
TOTAL REVENUE	(a) 247,672,466	241,696,720	(5,975,746)
EXPENDITURES:			
Administration	4,788,431	4,053,100	(735,331)
Instruction	133,854,860	125,864,873	(7,989,987)
Support Services	52,823,464	54,820,726	1,997,262
Plant Services	28,059,527	32,292,325	4,232,798
Pupil Transportation	15,389,123	15,010,832	(378,291)
Community & Adult Services	3,942,982	2,563,468	(1,379,514)
Debt Services	8,370,180	8,370,798	618
TOTAL EXPENDITURES	(b) 247,228,567	242,976,122	(4,252,445)
REVENUE OVER/(UNDER) EXPENDITURES - (a - b)	443,899	(1,279,402)	(1,723,301)
FUND BALANCE:			
Beginning Fund Balance	80,512,279	61,158,313	(19,353,966)
Less Fund Balance Designation:			
FY17 Technology Plan (Balance)	(1,744,053)		1,744,053
Cafeteria Upgrades (Balance)	(223,812)		223,812
Lincoln Middle School Renovation	(16,300,000)		16,300,000
Bus Lot	(1,530,000)		1,530,000
Total Fund Balance Designation	(19,797,865)	-	19,797,865
Ending Fund Balance	61,158,313	59,878,911	(1,279,402)
Less Restricted/Reserved Fund Balance:			
Operating Capital Projects	5,829,616	5,982,225	152,609
Health Insurance	1,884,190	1,884,190	-
Workers Compensation	280,000	280,000	-
Prepaid Expenses	4,740	-	(4,740)
Encumbrances	1,410,106	-	(1,410,106)
FMV Mark-Up Escrow Account	704		(704)
Child Nutrition	4,312,107	4,312,107	-
Total Restricted/Reserved Fund Balance	13,721,463	12,458,522	(1,262,941)
GENERAL FUND BALANCE	47,436,850	47,420,389	(16,461)

KANSAS CITY PUBLIC SCHOOLS
 FY2019 PROPOSED COMPREHENSIVE BUDGET
 OPERATING, GRANTS & CHILD NUTRITION

INITIAL - ATTACHMENT 2 - FY2019

DESCRIPTION	OPER FTE	OPER BUDGET	OPER CAPITAL	TOTAL OPER	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET
REVENUES										
31 - Local		180,799,805	8,853,157	189,652,962		1,201,651		220,653		191,075,266
32 - Intermediate (County)		5,618,782	-	5,618,782		-		-		5,618,782
33 - State		6,904,929	-	6,904,929		6,392,476		-		13,297,405
34 - Federal		1,783,011	648,629	2,431,640		17,062,522		12,211,105		31,705,267
TOTAL REVENUE PROJECTION		195,106,527	9,501,786	204,608,313	-	24,656,649	-	12,431,758	-	241,696,720
EXPENDITURES										
Administration										
A1 - Board of Education -76	1.00	453,339	2,000	455,339	-	-	-	-	1.00	455,339
A2 - Executive Administration-77	14.00	3,596,355	1,406	3,597,761	-	-	-	-	14.00	3,597,761
Total Administration	15.00	4,049,694	3,406	4,053,100	-	-	-	-	15.00	4,053,100
Instruction										
A3 - Building Level Administration-78	123.00	12,052,474	-	12,052,474	2.00	194,708	-	-	125.00	12,247,182
B1 - Elementary Schools -55	516.20	39,661,757	-	39,661,757	-	-	-	-	516.20	39,661,757
B2 - Middle Schools-56	56.00	4,424,745	-	4,424,745	-	-	-	-	56.00	4,424,745
B3 - Senior Schools-57	194.00	15,805,683	-	15,805,683	-	-	-	-	194.00	15,805,683
B4 - Special Education-59	144.00	15,393,796	-	15,393,796	100.00	8,977,762	-	-	244.00	24,371,558
B5 - Other Instruction-58		5,240,434	-	5,240,434	-	4,400	-	-	-	5,244,834
B6 - Culturally Different-60	111.70	7,538,618		7,538,618	52.30	6,339,756	-	-	164.00	13,878,374
B7 - Vocational Education-61	15.51	2,088,251	72,773	2,161,024	8.49	749,566	-	-	24.00	2,910,590
B8 - Student Activities-62	3.00	2,179,375	25,000	2,204,375	-	-	-	-	3.00	2,204,375
B9 - Tuition to Other Districts-65		400,000		400,000						400,000
F4 - Early Childhood-68	24.00	1,949,478	-	1,949,478	102.00	2,766,297	-	-	126.00	4,715,775
Total Instruction	1,187.41	106,734,611	97,773	106,832,384	264.79	19,032,489	-	-	1,452.20	125,864,873
Support Services										
C1 - Attendance/Placement-70	36.00	2,843,440	-	2,843,440	2.00	119,816	-	-	38.00	2,963,256
C2 - Guidance/Counseling-71	50.00	4,241,628	-	4,241,628	-	-	-	-	50.00	4,241,628
C3 - Health/Psych/Speech-72	107.00	8,569,589	-	8,569,589	15.00	1,188,717	-	-	122.00	9,758,306
C4 - Improvement Instr-Curr Dev-73	17.26	3,646,492	-	3,646,492	21.74	2,680,832	-	-	39.00	6,327,324
C5 - Improvement Instr-Staff Dev-74		-	-	-	-	-	-	-	-	-
C6 - Educational Media Svs-75	22.40	2,371,287	-	2,371,287	-	-	-	-	22.40	2,371,287
C7 - Financial Support Services	99.60	15,572,212	402,200	15,974,412	6.90	752,755	133.50	12,431,758	240.00	29,158,925
Total Support Services	332.26	37,244,648	402,200	37,646,848	45.64	4,742,120	133.50	12,431,758	511.40	54,820,726

KANSAS CITY PUBLIC SCHOOLS
 FY2019 PROPOSED COMPREHENSIVE BUDGET
 OPERATING, GRANTS & CHILD NUTRITION

INITIAL - ATTACHMENT 2 - FY2019

DESCRIPTION	OPER FTE	OPER BUDGET	OPER CAPITAL	TOTAL OPER	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET
Operations										
D1 - Operation/Maintenance. of Plant-80	271.00	31,397,325	475,000	31,872,325	-	-	-	-	271.00	31,872,325
G1 - Facility Acquisition/Asbestos-89		420,000		420,000	-	-	-	-	-	420,000
Total Operations	271.00	31,817,325	475,000	32,292,325	-	-	-	-	271.00	32,292,325
E1 - Transportation-81		14,974,206	-	14,974,206	-	36,626	-	-	-	15,010,832
F1-F2 Community & Adult Services										
F1 - Community and Adult Svs-88	7.00	1,323,221	-	1,323,221	16.00	891,279	-	-	23.00	2,214,500
F2 - Adult Basic Education-63	4.00	313,112	-	313,112	1.00	35,856	-	-	5.00	348,968
Total F1-F2 Community & Adult Services	11.00	1,636,333	-	1,636,333	17.00	927,135	-	-	28.00	2,563,468
H1 - Debt Service-90			8,370,798	8,370,798						8,370,798
TOTAL EXPENDITURE PROJECTION	1,816.67	196,456,817	9,349,177	205,805,994	327.43	24,738,370	133.50	12,431,758	2,277.60	242,976,122
FUND TRANSFER (SUBSIDY)										
General to Operating Capital Projects				-				-		-
General to Federal Fund		(81,721)		(81,721)		81,721				-
Total Fund Transfer		(81,721)		(81,721)		81,721				-
REVENUE OVER/(UNDER) EXPENDITURES		(1,432,011)	152,609	(1,279,402)		-		-		(1,279,402)
FUND BALANCE										
Beginning Fund Balance		51,016,590	5,829,616	56,846,206		-		4,312,107		61,158,313
Ending Fund Balance		49,584,579	5,982,225	55,566,804		-		4,312,107		59,878,911
Less Reserved/Restricted Fund Balance:										
Health Insurance		1,884,190		1,884,190						1,884,190
Workers Compensation		280,000		280,000						280,000
Operating Capital Projects			5,982,225	5,982,225						5,982,225
Child Nutrition				-				4,312,107		4,312,107
Total Restricted Fund Balance		2,164,190	5,982,225	8,146,415		-		4,312,107		12,458,522
General Fund Balance		47,420,389	-	47,420,389		-		-		47,420,389

**COMPARATIVE STATEMENT OF
ACTUAL & ESTIMATED
REVENUE & EXPENDITURES
BY YEAR, FUND, SOURCE, ACTIVITY AND OBJECT**

(as mandated by Section 67.010, Revised Statutes of Missouri)

KANSAS CITY PUBLIC SCHOOLS

INITIAL - ATTACHMENT 3 - FY2019

COMPREHENSIVE SUMMARY OF REVENUES AND EXPENDITURES
OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
REVENUE								
31 - Local		183,442,110		187,116,022		191,075,266		3,959,244
32 - Intermediate (County)		5,671,574		5,103,862		5,618,782		514,920
33 - State		13,750,984		13,810,455		13,297,405		(513,050)
34 - Federal		40,862,207		41,642,127		31,705,267		(9,936,860)
Total Revenue		243,726,875		247,672,466		241,696,720		(5,975,746)
EXPENDITURES								
Administration								
A1 - Board of Education -76	1.00	298,171	1.00	376,619	1.00	455,339	-	78,720
A2 - Executive Administration-77	18.75	5,819,273	17.50	4,411,812	14.00	3,597,761	(3.50)	(814,051)
Total Administration	19.75	6,117,444	18.50	4,788,431	15.00	4,053,100	(3.50)	(735,331)
Instruction								
A3 - Building Level Administration-78	117.00	11,349,358	115.90	11,114,322	125.00	12,247,182	9.10	1,132,860
B1 - Elementary Schools -55	526.94	38,344,557	519.40	39,637,243	516.20	39,661,757	(3.20)	24,514
B2 - Middle Schools-56	59.00	4,067,555	56.50	4,133,445	56.00	4,424,745	(0.50)	291,300
B3 - Senior Schools-57	210.00	16,878,713	201.50	16,069,433	194.00	15,805,683	(7.50)	(263,750)
B4 - Special Education-59	273.00	21,868,123	272.00	26,414,333	244.00	24,371,558	(28.00)	(2,042,775)
B5 - Other Instruction-58		5,684,429		5,759,019		5,244,834	-	(514,185)
B6 - Culturally Different-60	129.40	11,604,564	135.40	15,082,744	164.00	13,878,374	28.60	(1,204,370)
B7 - Vocational Education-61	26.00	2,332,885	26.00	2,587,551	24.00	2,910,590	(2.00)	323,039
B8 - Student Activities-62	3.00	1,883,632	3.00	2,148,726	3.00	2,204,375	-	55,649
B9 - Tuition to Other Districts-65		468,116		475,513		400,000	-	(75,513)
F4 - Early Childhood-68	147.00	8,779,785	139.00	10,432,531	126.00	4,715,775	(13.00)	(5,716,756)
Total Instruction	1,491.34	123,261,718	1,468.70	133,854,860	1,452.20	125,864,873	(16.50)	(7,989,987)

KANSAS CITY PUBLIC SCHOOLS

INITIAL - ATTACHMENT 3 - FY2019

COMPREHENSIVE SUMMARY OF REVENUES AND EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Support Services								
C1 - Attendance/Placement-70	32.00	2,247,381	35.00	2,857,068	38.00	2,963,256	3.00	106,188
C2 - Guidance/Counseling-71	44.00	3,650,117	41.00	3,466,157	50.00	4,241,628	9.00	775,471
C3 - Health/Psych/Speech-72	109.00	7,399,516	98.00	7,862,548	122.00	9,758,306	24.00	1,895,758
C4 - Improvement Instr-Curr Dev-73	31.25	5,237,531	40.10	6,661,387	39.00	6,327,324	(1.10)	(334,063)
C5 - Improvement Instr-Staff Dev-74		2,626		-		-	-	-
C6 - Educational Media Svs-75	29.00	2,919,923	26.00	3,003,394	22.40	2,371,287	(3.60)	(632,107)
C7 - Financial Support Services-79	227.00	22,988,241	238.50	28,972,910	240.00	29,158,925	1.50	186,015
Total Support Services	472.25	44,445,336	478.60	52,823,464	511.40	54,820,726	32.80	1,997,262
Operations								
D1 - Operation/Maintenance. of Plant-80	181.00	29,445,162	257.00	27,834,527	271.00	31,872,325	14.00	4,037,798
G1 - Facility Acquisition/Asbestos-89		-		225,000		420,000	-	195,000
Total Operations	181.00	29,445,162	257.00	28,059,527	271.00	32,292,325	14.00	4,232,798
E1 - Transportation-81	1.00	15,795,623	-	15,389,123	-	15,010,832	-	(378,291)
Community & Adult Services								
F1 - Community and Adult Svs-88	41.00	2,664,836	39.00	3,542,894	23.00	2,214,500	(16.00)	(1,328,394)
F2 - Adult Basic Education-63	12.00	992,791	6.00	400,088	5.00	348,968	(1.00)	(51,120)
Total Community & Adult Services	53.00	3,657,627	45.00	3,942,982	28.00	2,563,468	(17.00)	(1,379,514)
H1 - Debt Service-90		8,374,707		8,370,180		8,370,798	-	618
TOTAL EXPENDITURES	2,218.34	231,097,618	2,267.80	247,228,567	2,277.60	242,976,122	9.80	(4,252,445)
Transfer Between Funds		819,997		-		-		-
Revenue Over/(Under) Expenditures		13,449,255		443,899		(1,279,402)		(1,723,301)

KANSAS CITY PUBLIC SCHOOLS

INITIAL - ATTACHMENT 3 - FY2019

COMPREHENSIVE SUMMARY OF REVENUES AND EXPENDITURES

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
FUND BALANCE:								
Beginning Fund Balance		67,063,024		80,512,279		61,158,313		(19,353,966)
Less: Reserved Fund Balance		-		(19,797,865)		-		19,797,865
Net Beginning Fund Balance		67,063,024		60,714,414		61,158,313		443,899
Ending Fund Balance		80,512,279		61,158,313		59,878,911		(1,279,402)
Restricted Fund Balance		24,583,144		13,721,463		12,458,522		(1,262,941)
Net Ending Fund Balance		55,929,135		47,436,850		47,420,389		(16,461)

COMPREHENSIVE REVENUE

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF REVENUES
 COMBINED OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES**

INITIAL - ATTACHMENT 4A - FY2019

DESCRIPTION	FY2017 ACTUAL	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
Local Revenues					
Current Taxes	142,545,426	148,339,102	152,015,563	3,676,461	2.48%
Back Taxes	10,191,617	9,544,735	9,043,526	(501,209)	-5.25%
Earnings on Investments	2,820,682	2,696,953	3,023,084	326,131	12.09%
In Lieu of Taxes	3,966,585	3,982,123	4,911,112	928,989	23.33%
Proposition C Sales Tax	17,797,901	17,852,719	18,236,959	384,240	2.15%
Financial Institution Tax	1,362,276	1,362,277	1,435,188	72,911	5.35%
Indirect Reimbursement	775,717	816,253	824,271	8,018	0.98%
Other Local Revenue	3,505,454	1,942,991	1,518,994	(423,997)	-21.82%
Grant Reimbursement	483,462	578,869	66,569	(512,300)	-88.50%
Total Local Revenue	183,449,119	187,116,022	191,075,266	3,959,244	2.12%
County/Intermediate Revenues					
Railroad & Utilities Tax	4,122,441	3,939,037	4,168,071	229,034	5.81%
Fines & Forfeitures	453,733	292,159	355,311	63,152	21.62%
County Stock Insurance	1,095,400	872,666	1,095,400	222,734	25.52%
Total County Revenue	5,671,574	5,103,862	5,618,782	514,920	10.09%
State Revenues					
Basic Formula - State Monies	748,307	-	-	-	0.00%
Basic Formula - Classroom	5,878,094	4,202,773	3,245,997	(956,776)	-22.77%
Transportation	2,134,828	2,647,883	2,654,814	6,931	0.26%
Early Childhood Special Education	2,598,470	4,943,742	5,687,476	743,734	15.04%
Early Childhood-Parents-As-Teachers	124,209	266,356	266,356	-	0.00%
Vocational Education	475,375	385,610	308,300	(77,310)	-20.05%
Other State Revenue	383,374	249,871	429,462	179,591	71.87%
Grant Reimbursement	1,408,325	1,114,220	705,000	(409,220)	-36.73%
Total State Revenue	13,750,981	13,810,455	13,297,405	(513,050)	-3.71%

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF REVENUES
 COMBINED OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

INITIAL - ATTACHMENT 4A - FY2019

DESCRIPTION	FY2017 ACTUAL	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
Federal Revenues					
ROTC	324,741	289,557	296,207	6,650	2.30%
Other Federal Revenue	15,365,910	14,786,490	14,708,104	(78,386)	-0.53%
Grant Reimbursement	25,171,555	26,566,080	16,700,956	(9,865,124)	-37.13%
Total Federal Revenue	40,862,207	41,642,127	31,705,267	(9,936,860)	-23.86%
Other Revenues					
Tuition From Other Districts	(12,509)	-	-	-	0.00%
Other Revenue	5,500	-	-	-	0.00%
Total Other Revenue	(7,009)	-	-	-	0.00%
Sub-total Revenue before Transfer	243,726,872	247,672,466	241,696,720	(5,975,746)	-2.41%
Transfer between Funds	819,997	-	-	-	0.00%
TOTAL REVENUES	244,546,869	247,672,466	241,696,720	(5,975,746)	-2.41%
General Fund Balance	54,023,074	55,929,135	47,436,850	(8,492,285)	-15.18%
Reserved for Health Insurance	1,749,096	1,884,190	1,884,190	-	0.00%
Prepays	4,740	4,740	4,740	-	0.00%
Reserved for Encumbrances	975,705	1,410,106	1,410,106	-	0.00%
Reserved for Workers Compensation	280,451	280,000	280,000	-	0.00%
Reserved for FMV Mark-Up Escrow Account	-	704	704	-	0.00%
Restricted Fund Balance-Capital Projects	6,998,036	16,467,485	5,829,616	(10,637,869)	-64.60%
Restricted Fund Balance - Grants	1,453	-	-	-	0.00%
Restricted Fund Balance - Child Nutrition	3,030,469	4,535,919	4,312,107	(223,812)	-4.93%
Total Beginning Fund Balance	67,063,024	80,512,279	61,158,313	(19,353,966)	-24.04%
TOTAL RESOURCES	311,609,893	328,184,745	302,855,033	(25,329,712)	-7.72%

OPERATING FUNDS

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2017 ACTUAL	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
11 - Operating - General					
Local Revenues					
Current Taxes	134,889,569	140,683,245	143,918,960	3,235,715	2.30%
Back Taxes	9,469,382	8,799,585	8,286,972	(512,613)	-5.83%
Earnings on Investments	2,819,297	2,696,953	3,023,084	326,131	12.09%
In Lieu of Taxes	3,966,585	3,982,123	4,911,112	928,989	23.33%
Proposition C Sales Tax	11,123,688	11,157,949	11,398,099	240,150	2.15%
Financial Institution Tax	1,362,276	1,362,277	1,435,188	72,911	5.35%
Indirect Reimbursement	775,717	-	-	-	0.00%
Other Local Revenue	1,233,392	295,293	987,530	692,237	234.42%
Grant Reimbursement	36,618	-	-	-	0.00%
Total Local Revenue	165,676,524	168,977,425	173,960,945	4,983,520	2.95%
County/Intermediate Revenues					
Railroad & Utilities Tax	4,122,441	3,939,037	4,168,071	229,034	5.81%
County Stock Insurance	1,095,400	872,666	1,095,400	222,734	25.52%
Total County Revenue	5,217,841	4,811,703	5,263,471	451,768	9.39%
State Revenues					
Basic Formula - State Monies	184,938	-	-	-	0.00%
Basic Formula - Classroom	5,878,094	4,202,773	3,245,997	(956,776)	-22.77%
Transportation	2,134,828	2,647,883	2,654,814	6,931	0.26%
Early Childhood-Parents-As-Teachers	124,209	266,356	266,356	-	0.00%
Vocational Education	144,855	-	-	-	0.00%
Other State Revenue	304,135	249,871	429,462	179,591	71.87%
Grant Reimbursement	(11,044)	-	-	-	0.00%
Total State Revenue	8,760,015	7,366,883	6,596,629	(770,254)	-10.46%

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2017 ACTUAL	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
Federal Revenues					
ROTC					
Other Federal Revenue	934,700	1,206,627	1,026,804	(352,327)	-29.20%
Grant Reimbursement	596,284	471,953	460,000	(13,432)	-2.85%
Total Federal Revenue	1,530,985	1,678,580	1,486,804	(365,759)	-21.79%
Other Revenues					
Tuition From Other Districts	(12,509)	-	-	-	0.00%
Unrealized Gain/Loss	(110,144)	-	-	-	0.00%
Other Revenue	1,610	-	-	-	0.00%
Total Other Revenue	(121,043)	-	-	-	0.00%
Sub-total Revenue before Transfer	181,064,322	182,834,591	187,307,849	4,299,275	2.35%
Transfer between Funds	(75,771,995)	(89,176,516)	(84,424,127)	4,752,389	-5.33%
Total Revenues	105,292,327	93,658,075	102,883,722	9,051,664	9.66%
General Fund Balance	54,023,074	55,929,135	47,436,850	(8,492,285)	-15.18%
Reserved for Health Insurance	1,749,096	1,884,190	1,884,190	-	0.00%
Prepaid	4,740	4,740	4,740	-	0.00%
Reserved for Encumbrances	975,705	1,410,106	1,410,106	-	0.00%
Reserved for Workers Compensation	280,451	280,000	280,000	-	0.00%
Reserved for FMV Mark-Up Escrow Account	-	704	704	-	0.00%
Total Beginning Fund Balance	57,033,066	59,508,875	51,016,590	(8,492,285)	-14.27%
Total Resources	162,325,393	153,166,950	153,900,312	559,379	0.37%

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2017 ACTUAL	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
12 - Operating - Teachers					
Local Revenues					
Proposition C Sales Tax	6,674,213	6,694,770	6,838,860	144,090	2.15%
Other Local Revenue	84,505	-	-	-	0.00%
Total Local Revenue	6,758,718	6,694,770	6,838,860	144,090	2.15%
County/Intermediate Revenues					
Fines & Forfeitures	453,733	292,159	355,311	63,152	21.62%
Total County Revenue	453,733	292,159	355,311	63,152	21.62%
State Revenues					
Basic Formula - State Monies	563,369	-	-	-	0.00%
Vocational Education	308,300	385,610	308,300	(77,310)	-20.05%
Grant Reimbursement	16,000	-	-	-	0.00%
Total State Revenue	887,669	385,610	308,300	(77,310)	-20.05%
Federal Revenues					
ROTC	324,741	289,557	296,207	6,650	2.30%
Total Federal Revenue	324,741	289,557	296,207	6,650	2.30%
Sub-total Revenue before Transfer	8,424,862	7,662,096	7,798,678	136,582	1.78%
Transfer between Funds	76,591,992	81,127,128	84,342,406	3,215,278	3.96%
Total Resources	85,016,853	88,789,224	92,141,084	3,351,860	3.78%

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2017 ACTUAL	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
13 - Operating - Capital					
Local Revenues					
Current Taxes	7,655,857	7,655,857	8,096,603	440,746	5.76%
Back Taxes	722,235	745,150	756,554	11,404	1.53%
Earnings on Investments	1,384	-	-	-	0.00%
Other Local Revenue	246,340	-	-	-	0.00%
Total Local Revenue	8,625,817	8,401,007	8,853,157	452,150	5.38%
Federal Revenues					
Other Federal Revenue	692,051	703,067	648,629	(54,438)	-7.74%
Total Federal Revenue	692,051	703,067	648,629	(54,438)	-7.74%
Other Revenues					
Unrealized Gains/<Losses>	(22,167)	-	-	-	0.00%
Total Other Revenue	(22,167)	-	-	-	0.00%
Sub-total Revenue before Transfer	9,295,700	9,104,074	9,501,786	397,712	4.37%
Transfer between Funds		7,931,952	-		0.00%
Total Revenues	9,295,700	17,036,026	9,501,786	397,712	2.33%
Restricted Fund Balance-Capital Projects	6,998,036	16,467,485	5,829,616	(10,637,869)	-64.60%
Total Resources	8,637,879	25,847,654	15,331,402	(10,680,903)	-41.32%

FEDERAL GRANTS

(Starting FY15, Grants will be accounted in separate funds. Grant activities were previously accounted in Operating Funds.)

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2017 ACTUAL	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
21 - Federal Grants - General					
Local Revenues					
Indirect Reimbursement	-	814,073	822,271	8,198	1.01%
Grant Reimbursement	3,426	-	-	-	0.00%
Total Local Revenue	3,426	814,073	822,271	8,198	1.01%
State Revenues					
Early Childhood Special Education	2,598,470	4,943,742	5,687,476	743,734	15.04%
Grant Reimbursement	140,872	-	-	-	0.00%
Total State Revenue	2,739,341	4,943,742	5,687,476	743,734	15.04%
Federal Revenues					
Other Federal Revenue	987,398	680,628	714,566	33,938	4.99%
Grant Reimbursement	24,560,439	26,027,147	16,240,956	(9,786,191)	-37.60%
Total Federal Revenue	25,547,838	26,707,775	16,955,522	(9,752,253)	-36.51%
Sub-total Revenue before Transfer	28,290,605	32,465,590	23,465,269	(9,000,321)	-27.72%
Transfer between Funds	(8,257,810)	(9,358,011)	(10,679,793)	(1,321,782)	14.12%
Total Revenues	20,032,794	23,107,579	12,785,476	(10,322,103)	-44.67%
Restricted Fund Balance - Grants	1,453	-	-	-	0.00%
Total Resources	20,034,247	23,107,579	12,785,476	(10,322,103)	-44.67%

KANSAS CITY PUBLIC SCHOOLS
 SUMMARY OF REVENUES BY FUND

INITIAL - ATTACHMENT 4B - FY2019

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2017 ACTUAL	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
22 - Federal Grants - Teachers					
Federal Revenues					
Grant Reimbursement	10,233	-	-	-	0.00%
Total Federal Revenue	10,233	-	-	-	0.00%
Sub-total Revenue before Transfer	10,233	-	-	-	0.00%
Transfer between Funds	8,257,810	9,475,447	10,679,793	1,204,346	12.71%
Total Resources	8,268,043	9,475,447	10,679,793	1,204,346	12.71%
23 - Federal Grants - Capital					
Local Revenues					
Indirect Reimbursement	-	2,180	2,000	(180)	-8.26%
Total Local Revenue	-	2,180	2,000	(180)	-8.26%
Federal Revenues					
Grant Reimbursement	4,599	66,980	-	(66,980)	-100.00%
Total Federal Revenue	4,599	66,980	-	(66,980)	-100.00%
Total Resources	4,599	69,160	2,000	(67,160)	-97.11%

NON-FEDERAL GRANTS

(Starting FY15, Grants will be accounted in separate funds. Grant activities were previously accounted in Operating Funds.)

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2017 ACTUAL	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
31 - Other Grants - General					
Local Revenues					
Other Local Revenue	1,866,056	1,243,534	310,811	(932,723)	-75.01%
Grant Reimbursement	443,418	574,469	66,569	(507,900)	-88.41%
Total Local Revenue	2,309,474	1,818,003	377,380	(1,440,623)	-79.24%
State Revenues					
Vocational Education	22,220	-	-	-	0.00%
Charter School Sponsor Fee	4,796	-	-	-	0.00%
Grant Reimbursement	1,249,938	1,114,220	705,000	(409,220)	-36.73%
Total State Revenue	1,276,954	1,114,220	705,000	(409,220)	-36.73%
Federal Revenues					
Other Federal Revenue	87,390	178,029	107,000	(71,029)	-39.90%
Total Federal Revenue	87,390	178,029	107,000	(71,029)	-39.90%
Other Revenues					
Other Revenue	3,890	-	-	-	0.00%
Total Other Revenue	3,890	-	-	-	0.00%
Sub-total Revenue before Transfer	3,677,708	3,110,252	1,189,380	(1,920,872)	-61.76%
Transfer between Funds	(1,251,160)	(1,002,698)	(531,848)	470,850	-46.96%
Total Resources	2,426,548	2,107,554	657,532	(1,450,022)	-68.80%

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2017 ACTUAL	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
32 - Other Grants - Teachers					
State Revenues					
Charter School Sponsor Fee	7,763	-	-	-	0.00%
Total State Revenue	7,763	-	-	-	0.00%
Sub-total Revenue before Transfer	7,763	-	-	-	0.00%
Transfer between Funds	1,251,160	1,002,698	613,569	(389,129)	-38.81%
Total Resources	1,258,923	1,002,698	613,569	(389,129)	-38.81%
33 - Other Grants - Capital					
Local Revenues					
Other Local Revenue	58,567	7,756	-	(7,756)	-100.00%
Grant Reimbursement	-	4,400	-	(4,400)	-100.00%
Total Local Revenue	58,567	12,156	-	(12,156)	-100.00%
Total Resources	58,567	12,156	-	(12,156)	-100.00%

CHILD NUTRITIONAL SERVICES FUND

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2017 ACTUAL	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
41 - Child Nutrition - General					
Local Revenues					
Other Local Revenue	148,905	396,408	220,653	(175,755)	-44.34%
Total Local Revenue	148,905	396,408	220,653	(175,755)	-44.34%
State Revenues					
Other State Revenue	79,238	-	-	-	0.00%
Total State Revenue	79,238	-	-	-	0.00%
Federal Revenues					
Other Federal Revenue	12,375,661	12,018,139	12,211,105	192,966	1.61%
Total Federal Revenue	12,375,661	12,018,139	12,211,105	192,966	1.61%
Sub-total Revenue before Transfer	12,603,805	12,414,547	12,431,758	17,211	0.14%
Transfer between Funds	(8,551)			-	0.00%
Total Revenues	12,595,254	12,414,547	12,431,758	17,211	0.14%
Restricted Fund Balance - Child Nutrition	3,030,469	4,535,919	4,312,107	(223,812)	-4.93%
Total Beginning Fund Balance	3,030,469	4,535,919	4,312,107	(223,812)	-4.93%
Total Resources	15,625,723	16,950,466	16,743,865	(206,601)	-1.22%
43 - Child Nutrition - Capital					
Federal Revenues					
Other Federal Revenue	288,710	-	-	-	0.00%
Total Federal Revenue	288,710	-	-	-	0.00%
Sub-total Revenue before Transfer	288,710	-	-	-	0.00%
Transfer between Funds	8,551				0.00%
Total Resources	297,261	-	-	-	0.00%

FUND TRANSFERS

**KANSAS CITY PUBLIC SCHOOLS
SUMMARY OF REVENUE TRANSFER
FISCAL YEAR 2019**

INITIAL - ATTACHMENT 5 - FY2019

Transfer between Funds	<u>General Fund</u>	<u>Teachers Fund</u>	<u>Capital Projects - Operating</u>	<u>Child Nutrition - Operating Capital</u>
Regular Revenue Transfer:				
Teachers Fund - Operating	(84,342,406)	84,342,406		
Teachers Fund - Federal Grants	(10,679,793)	10,679,793		
Teachers Fund - Non-Federal Grants	(613,569)	613,569		
Total Revenue Transfer-in (out)	<u>(95,635,768)</u>	<u>95,635,768</u>	-	

Operating Subsidy to Grants

	<u>Program</u>	<u>Budget</u>	<u>Grants</u>	<u>Subsidy</u>
481	Catalyst	122,582	40,861	81,721
	Total Subsidy	<u>122,582</u>	<u>40,861</u>	<u>81,721</u>

COMPREHENSIVE EXPENDITURES

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 COMBINED OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6A - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Administration								
Board of Education -76								
Salary Items	1.00	65,412	1.00	86,000	1.00	61,623	-	(24,377)
Fringe Benefits		20,221		24,265		22,590		(1,675)
Purchased Services		201,253		255,754		361,526		105,772
Supplies & Materials		11,285		8,600		7,600		(1,000)
Capital Outlay		-		2,000		2,000		-
Sub-total	1.00	298,171	1.00	376,619	1.00	455,339	-	78,720
Executive Administration-77								
Salary Items	18.75	2,200,332	17.50	1,993,593	14.00	1,613,445	(3.50)	(380,148)
Fringe Benefits		503,782		559,826		489,960		(69,866)
Purchased Services		3,050,474		1,782,428		1,447,770		(334,658)
Supplies & Materials		60,866		72,403		45,180		(27,223)
Capital Outlay		3,819		3,562		1,406		(2,156)
Sub-total	18.75	5,819,273	17.50	4,411,812	14.00	3,597,761	(3.50)	(814,051)
Total Administration	19.75	6,117,444	18.50	4,788,431	15.00	4,053,100	(3.50)	(735,331)
Instruction								
Building Level Administration-78								
Salary Items	117.00	8,432,143	115.90	8,035,792	125.00	8,774,035	9.10	738,243
Fringe Benefits		2,508,256		2,674,881		3,099,975		425,094
Purchased Services		355,544		328,073		298,511		(29,562)
Supplies & Materials		53,415		75,576		74,661		(915)
Capital Outlay		-		-		-		-
Sub-total	117.00	11,349,358	115.90	11,114,322	125.00	12,247,182	9.10	1,132,860
Elementary Schools -55								
Salary Items	526.94	26,451,121	519.40	27,254,623	516.20	27,434,864	(3.20)	180,241
Fringe Benefits		8,269,482		9,863,225		10,229,642		366,417
Purchased Services		1,879,036		1,608,433		1,740,230		131,797
Supplies & Materials		1,741,723		910,962		257,021		(653,941)
Capital Outlay		3,196		-		-		-
Sub-total	526.94	38,344,557	519.40	39,637,243	516.20	39,661,757	(3.20)	24,514

KANSAS CITY PUBLIC SCHOOL DISTRICT
COMPREHENSIVE SUMMARY OF EXPENDITURES
COMBINED OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6A - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Middle Schools-56								
Salary Items	59.00	2,828,313	56.50	2,839,258	56.00	3,056,774	(0.50)	217,516
Fringe Benefits		919,521		1,012,730		1,125,505		112,775
Purchased Services		290,028		245,705		208,098		(37,607)
Supplies & Materials		29,693		35,752		34,368		(1,384)
Capital Outlay		-		-		-		-
Sub-total	59.00	4,067,555	56.50	4,133,445	56.00	4,424,745	(0.50)	291,300
Senior Schools-57								
Salary Items	210.00	11,128,181	201.50	10,552,615	194.00	10,408,065	(7.50)	(144,550)
Fringe Benefits		3,427,164		3,811,452		3,862,356		50,904
Purchased Services		2,101,171		1,480,463		1,370,534		(109,929)
Supplies & Materials		219,676		212,403		164,728		(47,675)
Capital Outlay		2,521		12,500		-		(12,500)
Sub-total	210.00	16,878,713	201.50	16,069,433	194.00	15,805,683	(7.50)	(263,750)
Special Education-59								
Salary Items	273.00	12,291,253	272.00	13,351,573	244.00	12,063,251	(28.00)	(1,288,322)
Fringe Benefits		4,062,801		4,950,984		4,623,801		(327,183)
Purchased Services		5,254,931		7,699,508		7,372,306		(327,202)
Supplies & Materials		251,627		412,268		312,200		(100,068)
Capital Outlay		7,512		-		-		-
Sub-total	273.00	21,868,123	272.00	26,414,333	244.00	24,371,558	(28.00)	(2,042,775)
Other Instruction-58								
Salary Items		954,090		550,067		696,398	-	146,331
Fringe Benefits		82,536		51,739		66,592		14,853
Purchased Services		4,634,189		5,129,826		4,419,033		(710,793)
Supplies & Materials		13,660		27,387		62,811		35,424
Capital Outlay		-		-		-		-
Sub-total	-	5,684,474	-	5,759,019	-	5,244,834	-	(514,185)

KANSAS CITY PUBLIC SCHOOL DISTRICT
COMPREHENSIVE SUMMARY OF EXPENDITURES
COMBINED OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6A - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Culturally Different-60								
Salary Items	129.40	5,636,152	135.40	6,464,683	164.00	8,053,937	28.60	1,589,254
Fringe Benefits		1,875,185		2,377,047		3,116,912		739,865
Purchased Services		2,858,120		5,249,869		2,625,954		(2,623,915)
Supplies & Materials		1,102,379		924,165		81,571		(842,594)
Capital Outlay		132,729		66,980		-		(66,980)
Sub-total	129.40	11,604,564	135.40	15,082,744	164.00	13,878,374	28.60	(1,204,370)
Vocational Education-61								
Salary Items	26.00	1,349,376	26.00	1,555,181	24.00	1,532,204	(2.00)	(22,977)
Fringe Benefits		426,439		534,494		535,635		1,141
Purchased Services		238,273		205,022		529,327		324,305
Supplies & Materials		253,183		220,081		240,651		20,570
Capital Outlay		65,614		72,773		72,773		-
Sub-total	26.00	2,332,885	26.00	2,587,551	24.00	2,910,590	(2.00)	323,039
Student Activities-62								
Salary Items	3.00	1,292,098	3.00	1,424,065	3.00	1,475,953	-	51,888
Fringe Benefits		155,013		185,952		196,664		10,712
Purchased Services		224,446		279,823		304,558		24,735
Supplies & Materials		198,038		229,096		202,200		(26,896)
Capital Outlay		14,037		29,790		25,000		(4,790)
Sub-total	3.00	1,883,632	3.00	2,148,726	3.00	2,204,375	-	55,649
Early Childhood-68								
Salary Items	147.00	5,967,137	139.00	5,445,160	126.00	3,406,422	(13.00)	(2,038,738)
Fringe Benefits		2,160,531		1,832,121		1,162,753		(669,368)
Purchased Services		300,702		2,924,424		78,800		(2,845,624)
Supplies & Materials		236,932		226,256		67,800		(158,456)
Capital Outlay		114,484		4,570		-		(4,570)
Sub-total	147.00	8,779,785	139.00	10,432,531	126.00	4,715,775	(13.00)	(5,716,756)

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 COMBINED OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

INITIAL - ATTACHMENT 6A - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Tuition to Other Districts-65								
Purchased Services		468,116		475,513		400,000		(75,513)
Sub-total	147.00	9,247,902	139.00	10,908,044	126.00	5,115,775	(13.00)	(5,792,269)
Total Instruction	1,491.34	123,261,763	1,468.70	133,854,860	1,452.20	125,864,873	(16.50)	(7,989,987)
Support Services								
Attendance/Placement-70								
Salary Items	32.00	1,531,016	35.00	1,676,980	38.00	2,005,585	3.00	328,605
Fringe Benefits		504,819		615,188		793,421		178,233
Purchased Services		181,120		546,400		127,350		(419,050)
Supplies & Materials		30,425		18,500		36,900		18,400
Capital Outlay		-		-		-		-
Sub-total	32.00	2,247,381	35.00	2,857,068	38.00	2,963,256	3.00	106,188
Guidance/Counseling-71								
Salary Items	44.00	2,719,421	41.00	2,586,967	50.00	3,034,551	9.00	447,584
Fringe Benefits		788,694		855,090		1,062,077		206,987
Purchased Services		128,177		19,100		137,500		118,400
Supplies & Materials		13,826		5,000		7,500		2,500
Capital Outlay		-		-		-		-
Sub-total	44.00	3,650,117	41.00	3,466,157	50.00	4,241,628	9.00	775,471
Health/Psych/Speech-72								
Salary Items	109.00	5,597,175	98.00	5,810,258	122.00	7,199,954	24.00	1,389,696
Fringe Benefits		1,757,193		2,008,603		2,518,641		510,038
Purchased Services		503		3,449		1,500		(1,949)
Supplies & Materials		44,646		37,238		38,211		973
Capital Outlay		-		3,000		-		(3,000)
Sub-total	109.00	7,399,516	98.00	7,862,548	122.00	9,758,306	24.00	1,895,758

KANSAS CITY PUBLIC SCHOOL DISTRICT
COMPREHENSIVE SUMMARY OF EXPENDITURES
COMBINED OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6A - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Improvement Instr-Curr Dev-73								
Salary Items	31.25	2,750,758	40.10	3,258,565	39.00	2,961,842	(1.10)	(296,723)
Fringe Benefits		684,238		923,273		968,311		45,038
Purchased Services		1,611,647		2,277,040		2,133,099		(143,941)
Supplies & Materials		166,792		202,509		264,072		61,563
Capital Outlay		24,097		-		-		-
Sub-total	31.25	5,237,531	40.10	6,661,387	39.00	6,327,324	(1.10)	(334,063)
Improvement Instr-Staff Dev-74								
Purchased Services		2,626		-		-		-
Sub-total	-	2,626	-	-	-	-	-	-
Educational Media Svs-75								
Salary Items	29.00	1,848,522	26.00	1,856,784	22.40	1,570,953	(3.60)	(285,831)
Fringe Benefits		551,471		588,063		515,982		(72,081)
Purchased Services		137,823		138,016		-		(138,016)
Supplies & Materials		382,108		420,531		284,352		(136,179)
Capital Outlay		-		-		-		-
Sub-total	29.00	2,919,923	26.00	3,003,394	22.40	2,371,287	(3.60)	(632,107)
Financial Support Services-79								
Salary Items	227.00	9,816,077	238.50	11,310,344	240.00	12,118,448	1.50	808,104
Fringe Benefits		3,251,363		4,295,992		4,617,877		321,885
Purchased Services		3,337,533		5,309,623		5,447,532		137,909
Supplies & Materials		6,280,462		7,806,171		6,545,868		(1,260,303)
Capital Outlay		302,761		250,780		429,200		178,420
Sub-total	227.00	22,988,196	238.50	28,972,910	240.00	29,158,925	1.50	186,015
Total Support Services	472.25	44,445,291	478.60	52,823,464	511.40	54,820,726	32.80	1,997,262

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 COMBINED OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

INITIAL - ATTACHMENT 6A - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Operations								
Operation/Maint. of Plant-80								
Salary Items	181.00	10,134,138	257.00	10,535,309	271.00	12,920,696	14.00	2,385,387
Fringe Benefits		3,329,252		4,133,683		5,292,776		1,159,093
Purchased Services		9,654,077		7,240,997		9,520,643		2,279,646
Supplies & Materials		124,749		185,121		345,850		160,729
Capital Outlay		34,307		878,850		475,000		(403,850)
Other Expenditures		-		-		-		-
Other Purchased Services		5,548,239		3,980,898		2,172,360		(1,808,538)
Other Supplies & Materials		620,401		879,669		1,145,000		265,331
Sub-total	181.00	29,445,162	257.00	27,834,527	271.00	31,872,325	14.00	4,037,798
Facility Acquisition/Asbestos-89								
Purchased Services		-		225,000		420,000		195,000
Sub-total	-	-	-	225,000	-	420,000	-	195,000
Total Operations	181.00	29,445,162	257.00	28,059,527	271.00	32,292,325	14.00	4,232,798
Transportation-81								
Salary Items	1.00	-	-	-	-	-	-	-
Purchased Services		15,795,623		15,388,323		15,008,332		(379,991)
Supplies & Materials		-		800		2,500		1,700
Total Transportation	1.00	15,795,623	-	15,389,123	-	15,010,832	-	(378,291)
Community & Adult Services								
Community and Adult Svs-88								
Salary Items	41.00	1,396,797	39.00	1,487,625	23.00	940,506	(16.00)	(547,119)
Fringe Benefits		480,004		611,702		406,056		(205,646)
Purchased Services		691,448		1,353,955		844,188		(509,767)
Supplies & Materials		96,587		89,612		23,750		(65,862)
Sub-total	41.00	2,664,836	39.00	3,542,894	23.00	2,214,500	(16.00)	(1,328,394)

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 COMBINED OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

INITIAL - ATTACHMENT 6A - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Adult Basic Education-63								
Salary Items	12.00	686,289	6.00	245,398	5.00	233,498	(1.00)	(11,900)
Fringe Benefits		196,687		97,354		94,670		(2,684)
Purchased Services		37,492		24,404		9,000		(15,404)
Supplies & Materials		42,357		27,706		11,800		(15,906)
Capital Outlay		29,968		5,226		-		(5,226)
Sub-total	12.00	992,791	6.00	400,088	5.00	348,968	(1.00)	(51,120)
Total Community & Adult Services	53.00	3,657,627	45.00	3,942,982	28.00	2,563,468	(17.00)	(1,379,514)
Debt Service-90								
Other Expenditures		8,374,707		8,370,180		8,370,798		618
Total Debt Service	-	8,374,707	-	8,370,180	-	8,370,798	-	618
Total Comprehensive Budget	2,218.34	231,097,618	2,267.80	247,228,567	2,277.60	242,976,122	9.80	(4,252,445)
Summary of Budget by Expense Class								
Salary Items	2,218.34	115,075,801	2,267.80	118,320,840	2,277.60	121,563,004	9.80	3,242,164
Fringe Benefits	-	35,954,649	-	42,007,664	-	44,802,196	-	2,794,532
Purchased Services	-	53,434,351	-	60,191,148	-	54,805,791	-	(5,385,357)
Supplies & Materials	-	11,354,427	-	12,148,137	-	9,111,594	-	(3,036,543)
Capital Outlay	-	735,044	-	1,330,031	-	1,005,379	-	(324,652)
Other Expenditures	-	8,374,707	-	8,370,180	-	8,370,798	-	618
Other Purchased Services	-	5,548,239	-	3,980,898	-	2,172,360	-	(1,808,538)
Other Supplies & Materials	-	620,401	-	879,669	-	1,145,000	-	265,331
Total Comprehensive Budget	2,218.34	231,097,618	2,267.80	247,228,567	2,277.60	242,976,122	9.80	(4,252,445)

OPERATING FUNDS

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
11 - Operating - General fund								
Administration								
Board of Education -76								
Salary Items	1.00	65,412	1.00	86,000	1.00	61,623	-	(24,377.00)
Fringe Benefits		20,221		24,265		22,590		(1,675.00)
Purchased Services		201,253		255,754		361,526		105,772.00
Supplies & Materials		11,285		8,600		7,600		(1,000.00)
Sub-total	1.00	298,171	1.00	374,619	1.00	453,339	-	78,720
Executive Administration-77								
Salary Items	17.00	1,783,562	15.50	1,581,843	12.00	1,187,193	(3.50)	(394,650.00)
Fringe Benefits		397,992		447,912		376,708		(71,204.00)
Purchased Services		3,047,229		1,751,081		1,447,770		(303,311.00)
Supplies & Materials		60,866		56,403		45,180		(11,223.00)
Sub-total	17.00	5,289,649	15.50	3,837,239	12.00	3,056,851	(3.50)	(780,388)
Total Administration	18.00	5,587,820	16.50	4,211,858	13.00	3,510,190	(3.50)	(701,668)
Instruction								
Building Level Administration-78								
Salary Items	49.00	1,996,476	51.00	1,964,409	49.00	1,917,964	(2.00)	(46,445.00)
Fringe Benefits		778,759		856,883		886,383		29,500.00
Purchased Services		286,898		327,823		298,511		(29,312.00)
Supplies & Materials		52,868		75,201		74,661		(540.00)
Sub-total	49.00	3,115,000	51.00	3,224,316	49.00	3,177,519	(2.00)	(46,797)
Elementary Schools -55								
Salary Items	38.34	749,830	34.00	909,574	21.00	608,580	(13.00)	(300,994.00)
Fringe Benefits		313,649		449,651		309,437		(140,214.00)
Purchased Services		1,772,943		1,484,374		1,740,230		255,856.00
Supplies & Materials		1,702,415		895,929		257,021		(638,908.00)
Sub-total	38.34	4,538,836	34.00	3,739,528	21.00	2,915,268	(13.00)	(824,260)
Middle Schools-56								
Salary Items		-		-		-	-	-
Fringe Benefits		-		-		-		-
Purchased Services		290,028		244,893		208,098		(36,795.00)
Supplies & Materials		27,616		35,522		34,368		(1,154.00)
Sub-total	-	317,644	-	280,415	-	242,466	-	(37,949)

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Senior Schools-57								
Salary Items	10.00	344,631	9.00	315,646	8.00	320,091	(1.00)	4,445.00
Fringe Benefits		149,281		150,712		138,803		(11,909.00)
Purchased Services		1,939,692		1,438,767		1,370,534		(68,233.00)
Supplies & Materials		169,604		195,933		164,728		(31,205.00)
Sub-total	10.00	2,603,208	9.00	2,101,058	8.00	1,994,156	(1.00)	(106,902)
Special Education-59								
Salary Items	49.00	1,316,449	49.00	1,398,723	43.00	1,310,555	(6.00)	(88,168.00)
Fringe Benefits		565,296		692,415		629,568		(62,847.00)
Purchased Services		3,122,864		4,403,708		4,410,006		6,298.00
Supplies & Materials		205,930		308,739		238,200		(70,539.00)
Sub-total	49.00	5,210,539	49.00	6,803,585	43.00	6,588,329	(6.00)	(215,256)
Other Instruction-58								
Salary Items		101,040		88,983		71,331	-	(17,652.00)
Fringe Benefits		8,495		7,531		6,820		(711.00)
Purchased Services		4,634,189		5,129,826		4,419,033		(710,793.00)
Supplies & Materials		13,660		27,387		62,811		35,424.00
Sub-total	-	4,757,384	-	5,253,727	-	4,559,995	-	(693,732)
Culturally Different-60								
Salary Items	35.00	840,577	38.00	916,774	39.00	1,003,306	1.00	86,532.00
Fringe Benefits		418,100		512,553		615,561		103,008.00
Purchased Services		853,249		854,767		623,120		(231,647.00)
Supplies & Materials		21,370		11,000		40,750		29,750.00
Sub-total	35.00	2,133,297	38.00	2,295,094	39.00	2,282,737	1.00	(12,357)
Vocational Education-61								
Salary Items	3.00	140,366	3.00	144,799	3.00	149,730	-	4,931.00
Fringe Benefits		46,530		56,465		61,890		5,425.00
Purchased Services		160,971		172,281		490,326		318,045.00
Supplies & Materials		232,270		220,081		240,651		20,570.00
Sub-total	3.00	580,137	3.00	593,626	3.00	942,597	-	348,971

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Student Activities-62								
Salary Items	3.00	658,264	3.00	747,632	3.00	730,749	-	(16,883.00)
Fringe Benefits		99,307		120,308		125,276		4,968.00
Purchased Services		220,579		274,808		304,558		29,750.00
Supplies & Materials		198,038		229,096		202,200		(26,896.00)
Sub-total	3.00	1,176,188	3.00	1,371,844	3.00	1,362,783	-	(9,061)
Tuition to Other Districts-65								
Purchased Services		468,116		475,513		400,000		(75,513.00)
Sub-total	-	468,116	-	475,513	-	400,000	-	(75,513)
Early Childhood-68								
Salary Items	15.00	870,347	12.00	697,930	13.00	705,850	1.00	7,920.00
Fringe Benefits		225,136		216,465		235,568		19,103.00
Purchased Services		78,278		43,250		16,000		(27,250.00)
Supplies & Materials		105,292		68,000		28,500		(39,500.00)
Sub-total	15.00	1,279,054	12.00	1,025,645	13.00	985,918	1.00	(39,727)
Total Instruction	202.34	26,179,405	199.00	27,164,351	179.00	25,451,768	(20.00)	(1,712,583)
Support Services								
Attendance/Placement-70								
Salary Items	28.00	1,370,179	26.00	1,297,462	36.00	1,921,177	10.00	623,715.00
Fringe Benefits		450,718		490,557		758,013		267,456.00
Purchased Services		152,257		262,280		127,350		(134,930.00)
Supplies & Materials		8,006		8,500		36,900		28,400.00
Sub-total	28.00	1,981,159	26.00	2,058,799	36.00	2,843,440	10.00	784,641
Guidance/Counseling-71								
Salary Items		838		20,600	8.00	313,416	8.00	292,816.00
Fringe Benefits		73		1,660		140,489		138,829.00
Purchased Services		6,285		19,100		137,500		118,400.00
Supplies & Materials		1,935		5,000		7,500		2,500.00
Sub-total	-	9,132	-	46,360	8.00	598,905	8.00	552,545

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Health/Psych/Speech-72								
Salary Items	72.00	3,791,344	71.00	4,046,234	72.00	4,262,546	1.00	216,312.00
Fringe Benefits		1,199,587		1,417,946		1,526,351		108,405.00
Purchased Services		503		3,449		1,500		(1,949.00)
Supplies & Materials		40,635		37,238		38,211		973.00
Sub-total	72.00	5,032,069	71.00	5,504,867	72.00	5,828,608	1.00	323,741
Improvement Instr-Curr Dev-73								
Salary Items	1.00	-	-	-	-	-	-	-
Fringe Benefits		-		-		-		-
Purchased Services		401,380		819,322		1,546,244		726,922.00
Supplies & Materials		61,623		173,927		252,150		78,223.00
Sub-total	1.00	463,003	-	993,249	-	1,798,394	-	805,145
Improvement Instr-Staff Dev-74								
Purchased Services		2,626		-		-		-
Sub-total	-	2,626	-	-	-	-	-	-
Educational Media Svs-75								
Salary Items		605		-		-		-
Fringe Benefits		55		-		-		-
Purchased Services		137,823		138,016		-		(138,016.00)
Supplies & Materials		382,108		420,531		284,352		(136,179.00)
Sub-total	-	520,591	-	558,547	-	284,352	-	(274,195)
Financial Support Services-79								
Salary Items	86.35	5,597,765	99.10	6,500,763	99.60	7,156,693	0.50	655,930.00
Fringe Benefits		1,682,365		2,174,933		2,489,583		314,650.00
Purchased Services		2,581,192		4,672,339		5,056,432		384,093.00
Supplies & Materials		119,278		1,866,497		869,504		(996,993.00)
Sub-total	86.35	9,980,600	99.10	15,214,532	99.60	15,572,212	0.50	357,680
Total Instruction	205.35	21,352,308	211.10	27,698,183	231.60	30,467,479	20.50	2,769,296

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Operations								
Operation/Maintenance. of Plant-80								
Salary Items	181.00	10,134,138	257.00	10,535,309	271.00	12,920,696	14.00	2,385,387.00
Fringe Benefits		3,329,252		4,133,683		5,292,776		1,159,093.00
Purchased Services		9,650,059		7,240,997		9,520,643		2,279,646.00
Supplies & Materials		124,749		185,121		345,850		160,729.00
Other Purchased Services		5,548,239		3,980,898		2,172,360		(1,808,538.00)
Other Supplies & Materials		620,401		879,669		1,145,000		265,331.00
Total Operations	181.00	29,406,837	257.00	26,955,677	271.00	31,397,325	14.00	4,441,648
Facility Acquisition/Asbestos-89								
Other Purchased Services		-		-		420,000		420,000
Sub-total	-	-	-	-	-	420,000	-	420,000
Total Operations	181.00	29,406,837	257.00	26,955,677	271.00	31,817,325	14.00	4,861,648
Transportation-81								
Salary Items	1.00	-	-	-	-	-	-	-
Purchased Services		15,637,234		15,247,709		14,971,706		(276,003.00)
Supplies & Materials		-		800		2,500		1,700.00
Total Transportation	1.00	15,637,234	-	15,248,509	-	14,974,206	-	(274,303)
Community & Adult Services								
Community and Adult Svs-88								
Salary Items	13.25	675,530	11.20	672,471	7.00	412,917	(4.20)	(259,554.00)
Fringe Benefits		189,076		224,529		144,439		(80,090.00)
Purchased Services		608,688		1,241,239		757,365		(483,874.00)
Supplies & Materials		3,908		4,920		8,500		3,580.00
Sub-total	13.25	1,477,201	11.20	2,143,159	7.00	1,323,221	(4.20)	(819,938)
Adult Basic Education-63								
Salary Items	4.90	187,907	5.00	197,898	4.00	210,691	(1.00)	12,793.00
Fringe Benefits		66,492		78,742		85,621		6,879.00
Purchased Services		10,265		14,424		8,000		(6,424.00)
Supplies & Materials		14,673		15,335		8,800		(6,535.00)
Sub-total	4.90	279,337	5.00	306,399	4.00	313,112	(1.00)	6,713
Total Community & Adult Services	18.15	1,756,538	16.20	2,449,558	11.00	1,636,333	(5.20)	(813,225)
Total Operating - General Fund 11	607.84	96,557,013	684.80	100,406,307	689.60	104,315,733	4.80	3,909,426

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Summary of Budget by Expense Class								
Salary Items	607.84	30,625,262	684.80	32,123,050	689.60	35,265,108	4.80	3,142,058
Fringe Benefits	-	9,940,385	-	12,057,210	-	13,845,876	-	1,788,666
Purchased Services	-	46,264,600	-	46,515,720	-	48,636,452	-	2,120,732
Supplies & Materials	-	3,558,127	-	4,849,760	-	3,250,937	-	(1,598,823)
Other Purchased Services	-	5,548,239	-	3,980,898	-	2,172,360	-	(1,808,538)
Other Supplies & Materials	-	620,401	-	879,669	-	1,145,000	-	265,331
Total Operating - General Fund 11	607.84	96,557,013	684.80	100,406,307	689.60	104,315,733	4.80	3,909,426

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
12 - Operating - Teachers Fund								
Administration								
Executive Administration-77								
Salary Items	1.75	409,007	2.00	411,750	2.00	426,252	-	14,502
Fringe Benefits		105,790		111,914		113,252		1,338
Sub-total	1.75	514,797	2.00	523,664	2.00	539,504	-	15,840
Total Administration	1.75	514,797	2.00	523,664	2.00	539,504	-	15,840
Instruction								
Building Level Administration-78								
Salary Items	68.00	6,382,063	63.90	6,049,454	74.00	6,712,423	10.10	662,969
Fringe Benefits		1,712,360		1,800,369		2,162,532		362,163
Sub-total	68.00	8,094,423	63.90	7,849,823	74.00	8,874,955	10.10	1,025,132
Elementary Schools -55								
Salary Items	488.40	25,603,650	485.20	26,260,911	495.20	26,826,284	10.00	565,373
Fringe Benefits		7,941,998		9,402,564		9,920,205		517,641
Sub-total	488.40	33,545,648	485.20	35,663,475	495.20	36,746,489	10.00	1,083,014
Middle Schools-56								
Salary Items	59.00	2,828,313	56.50	2,839,258	56.00	3,056,774	(0.50)	217,516
Fringe Benefits		919,521		1,012,730		1,125,505		112,775
Sub-total	59.00	3,747,834	56.50	3,851,988	56.00	4,182,279	(0.50)	330,291
Senior Schools-57								
Salary Items	200.00	10,780,900	192.50	10,236,969	186.00	10,087,974	(6.50)	(148,995)
Fringe Benefits		3,277,648		3,660,740		3,723,553		62,813
Sub-total	200.00	14,058,548	192.50	13,897,709	186.00	13,811,527	(6.50)	(86,182)
Special Education-59								
Salary Items	118.00	7,024,756	120.00	7,604,690	101.00	6,554,910	(19.00)	(1,049,780)
Fringe Benefits		2,059,610		2,478,373		2,250,557		(227,816)
Sub-total	118.00	9,084,367	120.00	10,083,063	101.00	8,805,467	(19.00)	(1,277,596)

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Other Instruction-58								
Salary Items		810,979		449,492		621,067	-	171,575
Fringe Benefits		70,401		40,224		59,372		19,148
Sub-total	-	881,380	-	489,716	-	680,439	-	190,723
Culturally Different-60								
Salary Items	61.00	3,196,226	68.00	3,872,810	72.70	3,883,860	4.70	11,050
Fringe Benefits		1,011,015		1,355,540		1,372,021		16,481
Sub-total	61.00	4,207,241	68.00	5,228,350	72.70	5,255,881	4.70	27,531
Vocational Education-61								
Salary Items	14.51	759,160	14.51	879,151	12.51	854,973	(2.00)	(24,178)
Fringe Benefits		227,984		299,616		290,681		(8,935)
Sub-total	14.51	987,144	14.51	1,178,767	12.51	1,145,654	(2.00)	(33,113)
Student Activities-62								
Salary Items		628,319		672,933		745,204	-	72,271
Fringe Benefits		55,226		65,287		71,388		6,101
Sub-total	-	683,545	-	738,220	-	816,592	-	78,372
Early Childhood-68								
Salary Items	3.50	194,312	2.50	231,962	11.00	719,809	8.50	487,847
Fringe Benefits		63,815		107,258		243,751		136,493
Sub-total	3.50	258,127	2.50	339,220	11.00	963,560	8.50	624,340
Total Instruction	1,012.41	75,548,256	1,003.11	79,320,331	1,008.41	81,282,843	5.30	1,962,512
Support Services								
Guidance/Counseling-71								
Salary Items	39.70	2,500,254	40.80	2,553,233	42.00	2,721,135	1.20	167,902
Fringe Benefits		724,294		849,108		921,588		72,480
Sub-total	39.70	3,224,548	40.80	3,402,341	42.00	3,642,723	1.20	240,382
Health/Psych/Speech-72								
Salary Items	27.00	1,576,706	17.00	1,102,113	35.00	2,130,475	18.00	1,028,362
Fringe Benefits		481,949		364,578		610,506		245,928
Sub-total	27.00	2,058,655	17.00	1,466,691	35.00	2,740,981	18.00	1,274,290

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Improvement Instr-Curr Dev-73								
Salary Items	9.00	883,543	12.76	1,293,544	17.26	1,393,075	4.50	99,531
Fringe Benefits		228,978		334,323		455,023		120,700
Sub-total	9.00	1,112,521	12.76	1,627,867	17.26	1,848,098	4.50	220,231
Educational Media Svs-75								
Salary Items	29.00	1,847,917	26.00	1,856,784	22.40	1,570,953	(3.60)	(285,831)
Fringe Benefits		551,416		588,063		515,982		(72,081)
Sub-total	29.00	2,399,333	26.00	2,444,847	22.40	2,086,935	(3.60)	(357,912)
Financial Support Services-79								
Salary Items	1.00	64,820	-	-	-	-	-	-
Fringe Benefits		12,448		-		-		-
Sub-total	1.00	77,268	-	-	-	-	-	-
Total Support Services	105.70	8,872,325	96.56	8,941,746	116.66	10,318,737	20.10	1,376,991
Community and Adult Services								
Adult Basic Education-63								
Salary Items	1.00	61,949	-	2,500	-	-	-	(2,500)
Fringe Benefits		19,526		983		-		(983)
Sub-total	1.00	81,475	-	3,483	-	-	-	(3,483)
Total Community & Adult Services	1.00	81,475	-	3,483	-	-	-	(3,483)
Total Operating - Teachers Fund 12	1,120.86	85,016,853	1,101.67	88,789,224	1,127.07	92,141,084	25.40	3,351,860
Summary of Budget by Expense Class								
Salary Items	1,120.86	65,552,875	1,101.67	66,317,554	1,127.07	68,305,168	25.40	1,987,614
Fringe Benefits	-	19,463,979	-	22,471,670	-	23,835,916	-	1,364,246
Total Operating - Teachers Fund 12	1,120.86	85,016,853	1,101.67	88,789,224	1,127.07	92,141,084	25.40	3,351,860

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
13 - Operating - Capital Projects Fund								
Administration								
Board of Education -76								
Capital Outlay		-		2,000		2,000		-
Sub-total	-	-	-	2,000	-	2,000	-	-
Executive Administration-77								
Capital Outlay		3,819		3,562		1,406		(2,156)
Sub-total	-	3,819	-	3,562	-	1,406	-	(2,156)
Total Administration	-	3,819	-	5,562	-	3,406	-	(2,156)
Instruction								
Senior Schools-57								
Capital Outlay		2,521		12,500		-		(12,500)
Sub-total	-	2,521	-	12,500	-	-	-	(12,500)
Special Education-59								
Capital Outlay		7,512		-		-		-
Sub-total	-	7,512	-	-	-	-	-	-
Vocational Education-61								
Capital Outlay		55,790		72,773		72,773		-
Sub-total	-	55,790	-	72,773	-	72,773	-	-
Student Activities-62								
Capital Outlay		8,253		26,604		25,000		(1,604)
Sub-total	-	8,253	-	26,604	-	25,000	-	(1,604)
Total Instruction	-	74,076	-	111,877	-	97,773	-	(14,104)
Support Services								
Health/Psych/Speech-72								
Capital Outlay		-		3,000		-		(3,000)
Sub-total	-	-	-	3,000	-	-	-	(3,000)

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Improvement Instr-Curr Dev-73								
Capital Outlay		24,097		-		-		-
Sub-total	-	24,097	-	-	-	-	-	-
Financial Support Services-79								
Capital Outlay		5,500		244,200		402,200		158,000
Sub-total	-	5,500	-	244,200	-	402,200	-	158,000
Total Support Services	-	29,597	-	247,200	-	402,200	-	155,000
Operations								
Operation/Maintenance. of Plant-80								
Capital Outlay		34,307		878,850		475,000		(403,850)
Sub-total	-	34,307	-	878,850	-	475,000	-	(403,850)
Facility Acquisition/Asbestos-89								
Other Purchased Services		-		225,000		-		(225,000)
Sub-total	-	-	-	225,000	-	-	-	(225,000)
Total Operations	-	34,307	-	1,103,850	-	475,000	-	(628,850)
Community & Adult Services								
Adult Basic Education-63								
Capital Outlay		-		5,226		-		(5,226)
Total Community & Adult Services	-	-	-	5,226	-	-	-	(5,226)
Debt Service-90								
Other Expenditures		8,374,707		8,370,180		8,370,798		618
Total Debt Service	-	8,374,707	-	8,370,180	-	8,370,798	-	618
Total Operating - Capital Fund 13	-	8,516,505	-	9,843,895	-	9,349,177	-	(494,718)
Summary of Budget by Expense Class								
Capital Outlay	-	141,798	-	1,248,715	-	978,379	-	(270,336)
Other Expenditures	-	8,374,707	-	8,370,180	-	8,370,798	-	618
Other Purchased Services	-	-	-	225,000	-	-	-	(225,000)
Total Operating - Capital Fund 13	-	8,516,505	-	9,843,895	-	9,349,177	-	(494,718)

FEDERAL GRANTS

(Starting FY15, Grants will be accounted in separate funds. Grant activities were previously accounted in Operating Funds.)

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
21 - Federal Grants - General Fund								
Administration								
Building Level Administration-78								
Salary Items		-	1.00	21,929	1.00	36,971	-	15,042
Fringe Benefits		-		17,629		17,737		108
Sub-total	-	-	1.00	39,558	1.00	54,708	-	15,150
Total Administration	-	-	1.00	39,558	1.00	54,708	-	15,150
Instruction								
Elementary Schools -55								
Purchased Services		8,099		-		-		-
Supplies & Materials		1,269		-		-		-
Sub-total	-	9,368	-	-	-	-	-	-
Special Education-59								
Salary Items	64.00	1,597,784	64.00	1,790,335	64.00	1,791,619	-	1,284
Fringe Benefits		727,696		912,420		934,450		22,030
Purchased Services		2,084,934		3,199,300		2,907,300		(292,000)
Supplies & Materials		12,061		22,000		22,000		-
Sub-total	64.00	4,422,474	64.00	5,924,055	64.00	5,655,369	-	(268,686)
Other Instruction-58								
Salary Items		11,687		2,106		4,000	-	1,894
Fringe Benefits		1,000		3,130		400		(2,730)
Sub-total	-	12,687	-	5,236	-	4,400	-	(836)
Culturally Different-60								
Salary Items	14.00	316,172	10.00	264,678	6.00	230,126	(4.00)	(34,552)
Fringe Benefits		123,197		114,908		126,452		11,544
Purchased Services		2,000,760		4,395,102		2,002,834		(2,392,268)
Supplies & Materials		1,078,159		897,685		40,821		(856,864)
Sub-total	14.00	3,518,287	10.00	5,672,373	6.00	2,400,233	(4.00)	(3,272,140)
Vocational Education-61								
Purchased Services		52,865		-		39,001		39,001
Sub-total	-	52,865	-	-	-	39,001	-	39,001

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Early Childhood-68								
Salary Items	81.00	2,895,704	82.00	2,662,636	77.00	1,069,656	(5.00)	(1,592,980)
Fringe Benefits		1,193,844		1,046,411		472,739		(573,672)
Purchased Services		131,340		2,721,000		62,800		(2,658,200)
Supplies & Materials		100,031		141,335		39,300		(102,035)
Sub-total	81.00	4,320,920	82.00	6,571,382	77.00	1,644,495	(5.00)	(4,926,887)
Total Instruction	159.00	12,336,601	156.00	18,173,046	147.00	9,743,498	(9.00)	(8,429,548)
Support Services								
Attendance/Placement-70								
Salary Items	4.00	160,837	9.00	334,725	2.00	84,408	(7.00)	(250,317)
Fringe Benefits		54,101		120,650		35,408		(85,242)
Purchased Services		7,106		204,040		-		(204,040)
Supplies & Materials		22,419		10,000		-		(10,000)
Sub-total	4.00	244,464	9.00	669,415	2.00	119,816	(7.00)	(549,599)
Guidance/Counseling-71								
Salary Items	4.00	189,442	-	-	-	-	-	-
Fringe Benefits		55,809		-		-		-
Purchased Services		121,892		-		-		-
Supplies & Materials		11,891		-		-		-
Sub-total	4.00	379,033	-	-	-	-	-	-
Health/Psych/Speech-72								
Salary Items	4.00	88,791	6.00	364,554	6.00	299,927	-	(64,627)
Fringe Benefits		32,603		123,992		219,742		95,750
Sub-total	4.00	121,394	6.00	488,546	6.00	519,669	-	31,123
Improvement Instr-Curr Dev-73								
Salary Items	5.00	242,688	5.00	267,099	4.00	223,218	(1.00)	(43,881)
Fringe Benefits		87,101		86,626		86,613		(13)
Purchased Services		1,173,186		1,331,372		456,905		(874,467)
Supplies & Materials		100,742		27,582		11,922		(15,660)
Sub-total	5.00	1,603,718	5.00	1,712,679	4.00	778,658	(1.00)	(934,021)

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Financial Support Services-79								
Salary Items	10.15	781,211	6.90	535,856	6.90	551,399	-	15,543
Fringe Benefits		231,195		170,796		188,236		17,440
Purchased Services		51,618		57,800		5,800		(52,000)
Supplies & Materials		7,060		5,320		5,320		-
Sub-total	10.15	1,071,084	6.90	769,772	6.90	750,755	-	(19,017)
Total Support Services	27.15	3,419,693	26.90	3,640,412	18.90	2,168,898	(8.00)	(1,471,514)
Transportation-81								
Purchased Services		141,645		118,502		36,626		(81,876)
Total Transportation	-	141,645	-	118,502	-	36,626	-	(81,876)
Community & Adult Services								
Community and Adult Svs-88								
Salary Items	25.75	585,340	24.00	619,364	15.00	438,456	(9.00)	(180,908)
Fringe Benefits		254,236		320,403		228,168		(92,235)
Purchased Services		13,371		36,027		86,823		50,796
Supplies & Materials		59,073		84,267		15,250		(69,017)
Sub-total	25.75	912,020	24.00	1,060,061	15.00	768,697	(9.00)	(291,364)
Adult Basic Education-63								
Salary Items	6.10	436,433	1.00	45,000	-	-	(1.00)	(45,000)
Fringe Benefits		110,668		17,629		9,049		(8,580)
Purchased Services		23,371		1,000		1,000		-
Supplies & Materials		26,789		12,371		3,000		(9,371)
Sub-total	6.10	597,261	1.00	76,000	-	13,049	(1.00)	(62,951)
Total Community & Adult Services	31.85	1,509,280	25.00	1,136,061	15.00	781,746	(10.00)	(354,315)
Total Federal Grants - General Fund 21	218.00	17,407,218	208.90	23,107,579	181.90	12,785,476	(27.00)	(10,322,103)
Summary of Budget by Expense Class								
Salary Items	218.00	7,306,090	208.90	6,908,282	181.90	4,729,780	(27.00)	(2,178,502)
Fringe Benefits	-	2,871,451	-	2,934,594	-	2,318,994	-	(615,600)
Purchased Services	-	5,810,185	-	12,064,143	-	5,599,089	-	(6,465,054)
Supplies & Materials	-	1,419,493	-	1,200,560	-	137,613	-	(1,062,947)
Total Federal Grants - General Fund 21	218.00	17,407,218	208.90	23,107,579	181.90	12,785,476	(27.00)	(10,322,103)

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
22 - Federal Grants - Teachers Fund								
Instruction								
Special Education-59								
Salary Items	42.00	2,352,264	39.00	2,557,825	36.00	2,406,167	(3.00)	(151,658)
Fringe Benefits		710,198		867,776		809,226		(58,550)
Sub-total	42.00	3,062,462	39.00	3,425,601	36.00	3,215,393	(3.00)	(210,208)
Other Instruction-58								
Salary Items		28,346		8,986		-	-	(8,986)
Fringe Benefits		2,405		806		-		(806)
Sub-total	-	30,751	-	9,792	-	-	-	(9,792)
Culturally Different-60								
Salary Items	16.40	1,116,448	16.40	1,338,677	46.30	2,936,645	29.90	1,597,968
Fringe Benefits		269,220		364,858		1,002,878		638,020
Sub-total	16.40	1,385,667	16.40	1,703,535	46.30	3,939,523	29.90	2,235,988
Vocational Education-61								
Salary Items	8.49	449,850	8.49	531,231	8.49	527,501	-	(3,730)
Fringe Benefits		151,925		178,413		183,064		4,651
Sub-total	8.49	601,775	8.49	709,644	8.49	710,565	-	921
Early Childhood-68								
Salary Items	13.20	825,886	13.20	834,255	6.70	303,214	(6.50)	(531,041)
Fringe Benefits		245,547		273,872		107,146		(166,726)
Sub-total	13.20	1,071,433	13.20	1,108,127	6.70	410,360	(6.50)	(697,767)
Total Instruction	80.09	6,152,087	77.09	6,956,699	97.49	8,275,841	20.40	1,319,142
Support Services								
Attendance/Placement-70								
Salary Items		-		44,793		-	-	(44,793)
Fringe Benefits		-		3,981		-		(3,981)
Sub-total	-	-	-	48,774	-	-	-	(48,774)

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Guidance/Counseling-71								
Salary Items	0.10	14,234	-	-	-	-	-	-
Fringe Benefits		3,267						
Sub-total	0.10	17,501	-	-	-	-	-	-
Health/Psych/Speech-72								
Salary Items	6.00	140,334	4.00	297,357	9.00	507,006	5.00	209,649
Fringe Benefits		43,055		102,087		162,042		59,955
Sub-total	6.00	183,388	4.00	399,444	9.00	669,048	5.00	269,604
Improvement Instr-Curr Dev-73								
Salary Items	15.25	1,558,858	20.60	1,584,058	17.00	1,300,695	(3.60)	(283,363)
Fringe Benefits		349,546		465,586		411,402		(54,184)
Sub-total	15.25	1,908,404	20.60	2,049,644	17.00	1,712,097	(3.60)	(337,547)
Financial Support Services-79								
Salary Items		6,100		18,800		-	-	(18,800)
Fringe Benefits		562		1,868		-		(1,868)
Sub-total	-	6,662	-	20,668	-	-	-	(20,668)
Total Support Services	21.35	2,115,956	24.60	2,518,530	26.00	2,381,145	1.40	(137,385)
Community and Adult Services								
Adult Basic Education-63								
Salary Items		-		200	1.00	22,807	1.00	22,607
Fringe Benefits		-		18		-		(18)
Total Community & Adult Services	-	-	-	218	1.00	22,807	1.00	22,589
Total Federal Grants - Teachers Fund 22	101.44	8,268,043	101.69	9,475,447	124.49	10,679,793	22.80	1,204,346
Summary of Budget by Expense Class								
Salary Items	101.44	6,492,320	101.69	7,216,182	124.49	8,004,035	22.80	787,853
Fringe Benefits	-	1,775,723	-	2,259,265	-	2,675,758	-	416,493
Total Federal Grants - Teachers Fund 22	101.44	8,268,043	101.69	9,475,447	124.49	10,679,793	22.80	1,204,346

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
23 - Federal Grants - Capital Projects Fund								
Instruction								
Culturally Different-60								
Capital Outlay		132,729		66,980		-		(66,980)
Sub-total	-	132,729	-	66,980	-	-	-	(66,980)
Early Childhood-68								
Capital Outlay		49,879		-		-		-
Sub-total	-	49,879	-	-	-	-	-	-
Total Instruction	-	182,608	-	66,980	-	-	-	(66,980)
Support Services								
Financial Support Services-79								
Capital Outlay		-		2,180		2,000		(180)
Sub-total	-	-	-	2,180	-	2,000	-	(180)
Total Support Services	-	-	-	2,180	-	2,000	-	(180)
Community and Adult Services								
Adult Basic Education-63								
Capital Outlay		29,968		-		-		-
Total Community & Adult Services	-	29,968	-	-	-	-	-	-
Total Federal Grants - Capital Fund 23	-	212,576	-	69,160	-	2,000	-	(67,160)
Summary of Budget by Expense Class								
Capital Outlay	-	212,576	-	69,160	-	2,000	-	(67,160)
Total Federal Grants - Capital Fund 23	-	212,576	-	69,160	-	2,000	-	(67,160)

NON-FEDERAL GRANTS

(Starting FY15, Grants will be accounted in separate funds. Grant activities were previously accounted in Operating Funds.)

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
31 - Other Grants - General Fund								
Administration								
Executive Administration-77								
Purchased Services		3,245		31,347		-		(31,347)
Supplies & Materials		-		16,000		-		(16,000)
Sub-total	-	3,245	-	47,347	-	-	-	(47,347)
Total Administration	-	3,245	-	47,347	-	-	-	(47,347)
Instruction								
Building Level Administration-78								
Salary Items	-	53,330		-		-	-	-
Fringe Benefits		17,114		-		-		-
Purchased Services		68,647		250		-		(250)
Supplies & Materials		547		375		-		(375)
Sub-total	-	139,637	-	625	-	-	-	(625)
Elementary Schools -55								
Salary Items		888		-		-	-	-
Fringe Benefits		78		-		-		-
Purchased Services		97,994		124,059		-		(124,059)
Supplies & Materials		38,038		15,033		-		(15,033)
Sub-total	-	136,997	-	139,092	-	-	-	(139,092)
Middle Schools-56								
Purchased Services		-		812		-		(812)
Supplies & Materials		2,077		230		-		(230)
Sub-total	-	2,077	-	1,042	-	-	-	(1,042)
Senior Schools-57								
Purchased Services		161,479		41,696		-		(41,696)
Supplies & Materials		50,072		16,470		-		(16,470)
Sub-total	-	211,551	-	58,166	-	-	-	(58,166)
Special Education-59								
Purchased Services		47,179		96,500		55,000		(41,500)
Supplies & Materials		33,636		81,529		52,000		(29,529)
Sub-total	-	80,815	-	178,029	-	107,000	-	(71,029)

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Other Instruction-58								
Salary Items		2,037		500		-	-	(500)
Fringe Benefits		190		48		-		(48)
Sub-total	-	2,227	-	548	-	-	-	(548)
Culturally Different-60								
Salary Items	1.00	21,389	1.00	10,753	-	-	(1)	(10,753)
Fringe Benefits		12,188		6,551		-		(6,551)
Purchased Services		4,111		-		-		-
Supplies & Materials		2,850		15,480		-		(15,480)
Sub-total	1.00	40,538	1.00	32,784	-	-	(1.00)	(32,784)
Vocational Education-61								
Purchased Services		24,436		32,741		-		(32,741)
Supplies & Materials		20,913		-		-		-
Sub-total	-	45,349	-	32,741	-	-	-	(32,741)
Student Activities-62								
Salary Items		5,514		3,500		-	-	(3,500)
Fringe Benefits		480		357		-		(357)
Purchased Services		3,867		5,015		-		(5,015)
Sub-total	-	9,861	-	8,872	-	-	-	(8,872)
Early Childhood-68								
Salary Items	20.00	540,735	15.00	450,252	9.00	247,000	(6)	(203,252)
Fringe Benefits		225,309		96,248		51,000		(45,248)
Purchased Services		91,084		160,174		-		(160,174)
Supplies & Materials		31,610		16,921		-		(16,921)
Sub-total	20.00	888,737	15.00	723,595	9.00	298,000	(6.00)	(425,595)
Total Instruction	21.00	1,557,789	16.00	1,175,494	9.00	405,000	(7.00)	(770,494)
Support Services								
Attendance/Placement-70								
Purchased Services		21,758		80,080		-		(80,080)
Sub-total	-	21,758	-	80,080	-	-	-	(80,080)

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Health/Psych/Speech-72								
Supplies & Materials		4,011		-		-		-
Sub-total	-	4,011	-	-	-	-	-	-
Improvement Instr-Curr Dev-73								
Salary Items		513		3,560		-	-	(3,560)
Fringe Benefits		45		568		-		(568)
Purchased Services		37,081		126,346		129,950		3,604
Supplies & Materials		4,427		1,000		-		(1,000)
Sub-total	-	42,065	-	131,474	-	129,950	-	(1,524)
Financial Support Services-79								
Salary Items		4,221		28,647		-	-	(28,647)
Fringe Benefits		242		2,853		-		(2,853)
Purchased Services		204,940		137,097		-		(137,097)
Supplies & Materials		5,069		134,014		-		(134,014)
Sub-total	-	214,472	-	302,611	-	-	-	(302,611)
Total Support Services	-	282,305	-	514,165	-	129,950	-	(384,215)
Operation/Maintenance. of Plant-80								
Purchased Services		4,018		-		-		-
Total Operations	-	4,018	-	-	-	-	-	-
Transportation-81								
Purchased Services		16,744		22,112		-		(22,112)
Total Transportation	-	16,744	-	22,112	-	-	-	(22,112)
Community and Adult Svs-88								
Community and Adult Svs-88								
Salary Items	2.00	135,927	3.80	195,590	1.00	89,133	(3)	(106,457)
Fringe Benefits		36,691		66,752		33,449		(33,303)
Purchased Services		69,390		76,689		-		(76,689)
Supplies & Materials		33,607		425		-		(425)
Sub-total	2.00	275,615	3.80	339,456	1.00	122,582	(2.80)	(216,874)

KANSAS CITY PUBLIC SCHOOL DISTRICT
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INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Adult Basic Education-63								
Purchased Services		3,856		8,980		-		(8,980)
Supplies & Materials		895		-		-		-
Sub-total	-	4,751	-	8,980	-	-	-	(8,980)
Total Community & Adult Services	2.00	280,366	3.80	348,436	1.00	122,582	(2.80)	(225,854)
Total Other Grants - General Fund 31	23.00	2,144,468	19.80	2,107,554	10.00	657,532	(9.80)	(1,450,022)
Summary of Budget by Expense Class								
Salary Items	23.00	764,552	19.80	692,802	10.00	336,133	(9.80)	(356,669)
Fringe Benefits	-	292,337	-	173,377	-	84,449	-	(88,928)
Purchased Services	-	859,827	-	943,898	-	184,950	-	(758,948)
Supplies & Materials	-	227,751	-	297,477	-	52,000	-	(245,477)
Total Other Grants - General Fund 31	23.00	2,144,468	19.80	2,107,554	10.00	657,532	(9.80)	(1,450,022)

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
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INITIAL - ATTACHMENT 6B - FY2019

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32 - Other Grants - Teachers Fund								
Administration								
Administration								
Executive Administration-77								
Salary Items		7,763		-		-	-	-
Fringe Benefits		-		-		-		-
Sub-total	-	7,763	-	-	-	-	-	-
Building Level Administration-78								
Salary Items		274		-	1.00	106,677	1.00	106,677.00
Fringe Benefits		23		-		33,323		33,323.00
Sub-total	-	297	-	-	1.00	140,000	1.00	140,000
Total Administration	-	8,060	-	-	1.00	140,000	1.00	140,000
Instruction								
Elementary Schools -55								
Salary Items	0.20	96,754	0.20	84,138	-	-	(0.20)	(84,138.00)
Fringe Benefits		13,760		11,010		-		(11,010.00)
Sub-total	0.20	110,514	0.20	95,148	-	-	(0.20)	(95,148)
Senior Schools-57								
Salary Items		2,650		-		-	-	-
Fringe Benefits		235		-		-		-
Sub-total	-	2,885	-	-	-	-	-	-
Culturally Different-60								
Salary Items	2.00	145,340	2.00	60,991	-	-	(2.00)	(60,991.00)
Fringe Benefits		41,466		22,637		-		(22,637.00)
Sub-total	2.00	186,806	2.00	83,628	-	-	(2.00)	(83,628)
Early Childhood-68								
Salary Items	14.30	640,153	14.30	568,125	9.30	360,893	(5.00)	(207,232.00)
Fringe Benefits		206,879		91,867		52,549		(39,318.00)
Sub-total	14.30	847,032	14.30	659,992	9.30	413,442	(5.00)	(246,550)
Total Instruction	16.50	1,147,236	16.50	838,768	9.30	413,442	(7.20)	(425,326)

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Support Services								
Guidance/Counseling-71								
Salary Items	0.20	14,653	0.20	13,134	-	-	(0.20)	(13,134.00)
Fringe Benefits		5,250		4,322		-		(4,322.00)
Sub-total	0.20	19,903	0.20	17,456	-	-	(0.20)	(17,456)
Improvement Instr-Curr Dev-73								
Salary Items	1.00	65,157	1.74	110,304	0.74	44,854	(1.00)	(65,450.00)
Fringe Benefits		18,567		36,170		15,273		(20,897.00)
Sub-total	1.00	83,724	1.74	146,474	0.74	60,127	(1.00)	(86,347)
Total Support Services	1.20	103,627	1.94	163,930	0.74	60,127	(1.20)	(103,803)
Total Other Grants - Teachers Fund 32	17.70	1,258,923	18.44	1,002,698	11.04	613,569	(7.40)	(389,129)
Summary of Budget by Expense Class								
Salary Items	17.70	972,743	18.44	836,692	11.04	512,424	(7.40)	(324,268)
Fringe Benefits	-	286,180	-	166,006	-	101,145	-	(64,861)
Total Other Grants - Teachers Fund 32	17.70	1,258,923	18.44	1,002,698	11.04	613,569	(7.40)	(389,129)

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
33 - Other Grants - Capital Projects Fund								
Instruction								
Elementary Schools -55								
Capital Outlay		3,196		-		-		-
Sub-total	-	3,196	-	-	-	-	-	-
Vocational Education-61								
Capital Outlay		9,823		-		-		-
Sub-total	-	9,823	-	-	-	-	-	-
Student Activities-62								
Capital Outlay		5,784		3,186		-		(3,186)
Sub-total	-	5,784	-	3,186	-	-	-	(3,186)
Early Childhood-68								
Capital Outlay		64,605		4,570		-		(4,570)
Sub-total	-	64,605	-	4,570	-	-	-	(4,570)
Total Instruction	-	83,408	-	7,756	-	-	-	(7,756)
Support Services								
Financial Support Services-79								
Capital Outlay		-		4,400		-		(4,400)
Sub-total	-	-	-	4,400	-	-	-	(4,400)
Total Support Services	-	-	-	4,400	-	-	-	(4,400)
Total Other Grants - Capital Fund 33	-	83,408	-	12,156	-	-	-	(12,156)
Summary of Budget by Expense Class								
Capital Outlay	-	83,408	-	12,156	-	-	-	(12,156)
Total Other Grants - Capital Fund 33	-	83,408	-	12,156	-	-	-	(12,156)

CHILD NUTRITIONAL SERVICES FUND

KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS

INITIAL - ATTACHMENT 6B - FY2019

DESCRIPTION	FY2017 FTE	FY2017 ACTUAL	FY2018 AMEND 1 FTE	FY2018 AMEND 1 BUDGET	FY2019 PROPOSED FTE	FY2019 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
41 - Child Nutrition - General Fund								
Support Services								
Financial Support Services-82								
Salary Items	129.50	3,361,959	132.50	4,226,278	133.50	4,410,356	1.00	184,078
Fringe Benefits		1,324,550		1,945,542		1,940,058		(5,484)
Purchased Services		499,783		442,387		385,300		(57,087)
Supplies & Materials		6,149,056		5,800,340		5,671,044		(129,296)
Total Support Services	129.50	11,335,348	132.50	12,414,547	133.50	12,406,758	1.00	(7,789)
43 - Child Nutrition - Capital Projects Fund								
Support Services								
Financial Support Services-79								
Capital Outlay		297,261		-		25,000		25,000
Total Support Services	-	297,261	-	-	-	25,000	-	25,000
Total Child Nutrition Funds 41 & 43	129.50	11,632,610	132.50	12,414,547	133.50	12,431,758	1.00	17,211
Summary of Budget by Expense Class								
Salary Items	129.50	3,361,959	132.50	4,226,278	133.50	4,410,356	1.00	184,078
Fringe Benefits	-	1,324,550	-	1,945,542	-	1,940,058	-	(5,484)
Purchased Services	-	499,783	-	442,387	-	385,300	-	(57,087)
Supplies & Materials	-	6,149,056	-	5,800,340	-	5,671,044	-	(129,296)
Capital Outlay	-	297,261	-	-	-	25,000	-	25,000
Total Child Nutrition Funds 41 & 43	129.50	11,632,610	132.50	12,414,547	133.50	12,431,758	1.00	17,211

EXPENDITURES BY PROGRAM NUMBER

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

INITIAL - ATTACHMENT 7 - FY2019

DESCRIPTION	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	VARIANCE	VARIANCE
	FTE	ACTUAL	AMEND I	AMEND I	PROPOSED	PROPOSED	FTE	BUDGET
1 - Operating								
000 - Instruction/Operating	854.20	66,794,004	830.70	69,345,998	838.96	71,863,039	8.26	2,517,041
001 - Superintendent	27.50	7,061,081	27.00	6,049,399	24.00	6,095,346	(3.00)	45,947
002 - Telephone Services		753,620		866,500		801,336	-	(65,164)
003 - Board Services	1.00	195,671	1.00	266,619	1.00	455,339	-	188,720
007 - Information Technology	26.00	2,548,690	27.00	2,693,952	27.00	5,882,701	-	3,188,749
010 - Drop-Out Prevention	15.00	1,211,624	17.00	1,527,848	22.00	1,952,067	5.00	424,219
011 - Facilities	2.00	376,054	2.00	299,398	3.00	890,353	1.00	590,955
012 - District-Wide Transportation	1.00	12,988,620	-	13,516,870		12,138,897	-	(1,377,973)
013 - Research/Evaluation (5/00)	4.00	706,050	9.00	1,251,284	8.00	1,604,110	(1.00)	352,826
014 - Human Resources	14.00	1,795,114	15.00	1,701,470	16.00	2,202,723	1.00	501,253
015 - Utilities	1.00	8,362,137	1.00	5,818,481		7,783,549	(1.00)	1,965,068
016 - Business & Finance	19.60	2,531,808	20.60	2,528,663	19.60	2,487,015	(1.00)	(41,648)
017 - Community Services Global	1.00	45,444		-		-	-	-
018 - Environmental Services		97,328		194,000		-	-	(194,000)
019 - Property Premiums		458,001		457,261		491,927	-	34,666
020 - Auto Premiums		101,136		145,500		110,000	-	(35,500)
021 - Liability Premiums		412,487		462,300		475,000	-	12,700
022 - Engineering Services		1,650,401		-		-	-	-
023 - Early College Admin	2.00	435,960	2.00	551,581	2.00	424,098	-	(127,483)
041 - Homebound	3.00	221,018	3.00	232,164	3.00	245,788	-	13,624
042 - Gifted and Talented	7.00	643,485	5.00	535,698	5.00	472,575	-	(63,123)
043 - Special Education Compliance	219.00	18,072,484	213.00	20,460,059	207.00	20,428,671	(6.00)	(31,388)
045 - Counseling Services	35.80	2,836,299	38.00	3,102,891	40.00	3,384,165	2.00	281,274
053 - Team Leader/Chairpersons		61,223		54,122		53,942	-	(180)
054 - Site-Based Librarians	29.00	2,385,144	26.00	2,415,201	22.40	2,058,875	(3.60)	(356,326)
055 - Site-Based Visual & Performance Arts	66.40	5,316,436	71.80	5,648,672	77.00	6,161,211	5.20	512,539
056 - Vocational Education	17.51	1,587,135	17.51	1,780,282	15.51	2,096,140	(2.00)	315,858
057 - Military Science (ROTC)	10.00	940,755	8.00	490,155	10.00	626,398	2.00	136,243
058 - Pub Placement Tuition		6,476		-		-	-	-

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

INITIAL - ATTACHMENT 7 - FY2019

DESCRIPTION	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	VARIANCE	VARIANCE
	FTE	ACTUAL	AMEND I	AMEND I	PROPOSED	PROPOSED	FTE	BUDGET
059 - Opening of Schools		54,598		30,413		33,514	-	3,101
068 - HVAC		31,598		628,565	6.00	820,259	6.00	191,694
069 - Lawn Care Parts & Supplies	8.00	833,739	8.00	980,899	8.00	1,116,742	-	135,843
070 - Carpentry	2.00	234,695	3.00	220,334	5.00	485,813	2.00	265,479
071 - Sheet Metal/Locksmith	1.00	76,357	1.00	78,795	1.00	79,865	-	1,070
072 - Painting/Glazing	1.00	69,121	1.00	71,139	6.00	547,741	5.00	476,602
074 - Electrical	3.00	156,383	2.00	155,523	4.00	320,336	2.00	164,813
075 - Plumbing	4.00	324,995	3.00	251,922	4.00	391,345	1.00	139,423
076 - Maintenance	36.00	4,315,194	37.00	3,950,238	29.00	3,584,964	(8.00)	(365,274)
077 - Custodial Services	57.00	7,149,347	125.00	8,788,503	130.00	8,889,447	5.00	100,944
078 - Security	66.00	4,568,052	74.00	5,098,582	75.00	5,797,219	1.00	698,637
079 - Fleet Maintenance		70,746		67,000		165,000	-	98,000
080 - Building Corporation Rent		2,383,937		2,383,937		2,383,937	-	-
081 - Repurposer - KCMO		-		316,500		62,450	-	(254,050)
083 - C.O.P. Bond P&I		2,414,359		2,389,069		2,367,369	-	(21,700)
112 - Five Year Technology Plan		-		4,000,000		-	-	(4,000,000)
129 - Bi-lingual	96.00	5,481,187	106.00	6,679,227	107.00	6,562,961	1.00	(116,266)
182 - Debate KC		746		-		-	-	-
190 - Displaced Personnel		721,738		-		-	-	-
192 - Non-Sports/Extra Curricular		198,229		384,253		456,199	-	71,946
194 - Site-Base Copy Machines		132,112		246,000		166,000	-	(80,000)
195 - Staff Training		2,626		-		-	-	-
196 - Site-Based Athletics		1,669,099		1,536,462		1,776,486	-	240,024
197 - Americans With Disabilities Act	3.00	3,463	3.00	66,783	3.00	77,817	-	11,034
378 - Kauffman KC PLUS		-	1.26	101,216		-	(1.26)	(101,216)
398 - Education For Homeless Youth		903,010		-		825,000	-	825,000
406 - Theft/Loss/Self Insurance		3,459		142,590		112,000	-	(30,590)
415 - KCNA Charter		176,458		-		-	-	-
451 - School-Based School-Linked Services	40.50	2,675,423	35.00	2,517,566	36.00	2,612,374	1.00	94,808
486 - Plaza Comunitaria		241		17,946	1.00	67,644	1.00	49,698

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

INITIAL - ATTACHMENT 7 - FY2019

DESCRIPTION	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	VARIANCE	VARIANCE
	FTE	ACTUAL	AMEND I	AMEND I	PROPOSED	PROPOSED	FTE	BUDGET
504 - Section 504		16		1,500		1,500	-	-
779 - 2010 Series Bonds - ARRA		1,998,297		1,942,186		1,885,000	-	(57,186)
780 - 2009 Series Bonds - ARRA		1,578,113		1,654,988		1,734,492	-	79,504
781 - AAA Library Resource Maintenance		521,279		551,426		284,352	-	(267,074)
785 - Summer School ? Elementary		589,466		337,702		629,412	-	291,710
786 - Summer School ? Middle		110,088		104,034		-	-	(104,034)
787 - Summer School ? Senior		336,539		218,614		217,658	-	(956)
788 - Summer School Administration		4,604,463		5,088,326		4,404,857	-	(683,469)
790 - KC Care		805,590		1,201,158		757,831	-	(443,327)
791 - Early Childhood Development	18.50	1,304,903	15.70	1,335,838	25.00	1,887,471	9.30	551,633
793 - Pre-K Tuition Based Program		89		-		-	-	-
797 - Signature School	30.79	2,144,686	31.90	2,248,196	31.20	2,183,233	(0.70)	(64,963)
798 - Program/Theme Support		(466)		-		-	-	-
825 - Other Transportation		285,478		406,800		412,000	-	5,200
897 - Workers' Comp Reserve		3,766		1,500		3,500	-	2,000
901 - A+ Schools		45,202		56,633		34,164	-	(22,469)
905 - GED Options Program	5.90	362,265	5.00	316,108	4.00	314,462	(1.00)	(1,646)
950 - KCPS Use of Facilities		154,001		74,587		168,315	-	93,728
Total Operating	1,728.70	190,090,372	1,786.47	199,039,426	1,816.67	205,805,994	30.20	6,766,568

3 - Federal Grants

217 - Early Chd Sp Ed 84.027A	42.00	3,279,995	39.00	5,696,703	41.00	5,687,476	2.00	(9,227)
218 - Early Chd Sp Ed 84.173A		380,588		-		-	-	-
250 - Entitlement - Fed & State 84.027A	74.00	4,107,187	74.00	4,540,943	74.00	4,372,003	-	(168,940)
251 - High Need Fund 84.027A/H027A160040/150040		21,949		-		-		
257 - Title IV Safe & Drug Free		-		35,112		-	-	(35,112)
300 - Teachers Incentive Plan 84.374A S374A10	1.00	120,232		-		-	-	-
306 - Elem & Sec School Counseling Pgm (ESSC)	4.10	390,887	3.00	360,353		-	(3.00)	(360,353)
308 - Title ID Preven & Interv 84.010A S010A15	1.00	71,340	0.75	47,582	0.75	49,243	-	1,661
310 - Title I 84.010 S010A150025	75.65	6,650,652	78.15	9,092,154	74.55	7,391,426	(3.60)	(1,700,728)

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

INITIAL - ATTACHMENT 7 - FY2019

DESCRIPTION	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	VARIANCE	VARIANCE
	FTE	ACTUAL	AMEND I FTE	AMEND I BUDGET	PROPOSED FTE	PROPOSED BUDGET	FTE	BUDGET
313 - SIG CADRE IV 84.377A S377A120026	2.00	397,256	3.00	854,688	3.00	234,966	-	(619,722)
316 - School Imp FY15 84.010A S010A140025		104,360		103,200		-	-	(103,200)
317 - School Impr Cadre III - 84.377A		48,174		-		-	-	-
340 - Head Start - Expansion 93.600/07HP000084		40,929	5.00	253,760	5.15	54,748	0.15	(199,012)
341 - Head Start Core - MARC 93.600	72.20	4,187,171	69.20	6,068,484	71.55	1,490,219	2.35	(4,578,265)
365 - Title IIA 84.367A S367A150024	5.00	1,378,568	5.00	1,397,111	4.00	983,741	(1.00)	(413,370)
408 - MO Breastfeeding Worksite 93.945/5U58DP0		406		-		-	-	-
448 - Homeless Children & Youth 84.196A/S196A1		138,003		150,000		150,000	-	-
477 - Culturally Different		40,600		-		-	-	-
816 - School Imp FY16 84.010A S010A150025	1.50	609,283		769,919		-	-	(769,919)
852 - K-8 Math Grant FY16 84.366B	-	286,932		-		-	-	-
900 - Grant Fiscal Administration	9.65	974,102	7.90	816,253	7.90	824,271	-	8,018
910 - Federal Programs- Administration	6.75	591,576	6.10	655,524	5.00	585,549	(1.10)	(69,975)
930 - HUD YouthBuild 17.274 YB2999521760A29	1.00	53,032		-		-	-	-
934 - JAG TANF GRANT 93.558	0.49	26,785	0.49	29,016	0.49	35,000	-	5,984
935 - Perkins Voc Ed 84.048A V048A150025	8.00	627,855	8.00	680,628	8.00	714,566	-	33,938
936 - Adult Basic Ed. 84.002A	4.10	501,317	-	-		-	-	-
937 - ABE LOCAL	1.00	74,439	1.00	80,000	1.00	37,856	-	(42,144)
976 - Title III Lang Instr LEP 84.365 S365A1	8.20	649,808	8.00	839,947	8.00	646,046	-	(193,901)
977 - Title III Lang Instr - Immigrant 84.36		-	1.60	139,878		94,000	(1.60)	(45,878)
982 - Refugee Children School 93.576	1.40	111,128	-	24,295	2.00	116,159	2.00	91,864
983 - Migrant Education (ESL) 84.011A S011A150	0.40	23,283	0.40	16,636		-	(0.40)	(16,636)
Total Federal Grants	319.44	25,887,837	310.59	32,652,186	306.39	23,467,269	(4.20)	(9,184,917)
4 - Non-Federal Grants								
221 - Health Care Foundation Award	0.30	60,869	0.30	76,112	0.30	6,442	-	(69,670)
260 - Special Education Direct Services		80,815		178,029		107,000	-	(71,029)
295 - Combat-Meet Me in the Middle		4,475		80,000		-	-	(80,000)
296 - Kauffman Foundation Relay Grant		68,647		-		-	-	-
301 - Kauffman-New Americans Academy	3.00	231,274	3.00	117,880		-	(3.00)	(117,880)

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

INITIAL - ATTACHMENT 7 - FY2019

DESCRIPTION	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	VARIANCE	VARIANCE
	FTE	ACTUAL	AMEND I	AMEND I	PROPOSED	PROPOSED	FTE	BUDGET
303 - Kauffman - Early College Grant		123,357		-		-	-	-
304 - Jobs for America's Graduates (JAG)		15,675		14,325		-	-	(14,325)
305 - School Smart KC, Inc.		134,111		-	1.00	165,200	1.00	165,200
314 - MO Department of Conservation		-		920		-	-	(920)
320 - Fuel Up to Play 60		4,541		500		-	-	(500)
321 - Kauffman Grant - Pitcher Elementary	1.40	233,997	1.40	288,324		104,750	(1.40)	(183,574)
327 - Imagine Academy Technical Certification		-		165,000		-	-	(165,000)
339 - MPER-MU Partnership for Ed Renew		1,988		-		-	-	-
342 - Early Learning Center		15,870		40,724		-	-	(40,724)
344 - Kauffman-Early Education Funders Collabo	7.00	300,247	2.40	196,217		-	(2.40)	(196,217)
345 - MPP14-01	2.00	106,287	2.00	78,000		-	(2.00)	(78,000)
348 - P.A.T SCP@Woodland(Hall Family Foundatio	-	19,561		-		-	-	-
349 - Francis Family Foundation Grant @ Richar		42,074		63,165		-	-	(63,165)
354 - MPP14-02	2.00	106,324	2.00	78,000		-	(2.00)	(78,000)
355 - MPP14-03	2.00	96,917	2.00	78,000		-	(2.00)	(78,000)
356 - MPP14-04	2.00	79,685	2.00	78,000		-	(2.00)	(78,000)
357 - MPP14-05	2.00	109,578	2.00	78,000		-	(2.00)	(78,000)
358 - Urban Neighborhood Initiative EChd	-	36,268	0.40	21,661		-	(0.40)	(21,661)
359 - United Way(SB6) EChd		3,046		-		-	-	-
361 - MPP15-01	4.00	221,614	4.00	158,000	4.00	156,000	-	(2,000)
362 - MPP15-02	4.00	240,085	4.00	158,000	4.00	156,000	-	(2,000)
363 - MPP15-03	4.00	206,751	4.00	158,000	4.00	156,000	-	(2,000)
366 - Robotics Grant - KC STEM		5,800		22,794		-	-	(22,794)
378 - Kauffman KC PLUS		-	0.74	60,127	0.74	60,127	-	-
379 - Lowe?s - Classroom Libraries		926		-		-	-	-
380 - MPP FY16-01	2.00	121,289	2.00	80,000	2.00	79,000	-	(1,000)
381 - MPP FY16-02	4.00	213,848	4.00	160,000	4.00	158,000	-	(2,000)
431 - Project Lead the Way		1,049		2,656		-	-	(2,656)
434 - Freedom Schools Grant		52,700		9,300		-	-	(9,300)
440 - Hallmark Foundation		-		1,081		-	-	(1,081)

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

INITIAL - ATTACHMENT 7 - FY2019

DESCRIPTION	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	VARIANCE	VARIANCE
	FTE	ACTUAL	AMEND I	AMEND I	PROPOSED	PROPOSED	FTE	BUDGET
441 - P.A.T.SCP@Richardson (Baum Family Fndn)	1.00	36,262	1.00	83,450	-	-	(1.00)	(83,450)
459 - Durwood Foundation Grant	-	43,793		6,154	-	-	-	(6,154)
462 - High School to Work		14,762		-	-	-	-	-
463 - KCNA Charter Sponsor Admin		12,559		-	-	-	-	-
480 - Partnership Program		217,038		284,257	-	-	-	(284,257)
481 - Catalyst Fund		11,172	1.00	152,077	1.00	122,582	-	(29,495)
482 - AMC Grant		480		-	-	-	-	-
484 - Early Learning Center		-		400	-	-	-	(400)
486 - Plaza Comunitaria		2,710		-	-	-	-	-
814 - KCMSD Parking Lot		186,137		153,255	-	-	-	(153,255)
962 - Vo-Tech Enhancement		22,220		-	-	-	-	-
Total Other Grants	40.70	3,486,799	38.24	3,122,408	21.04	1,271,101	(17.20)	(1,851,307)
8 - Child Nutrition								
033 - DHSS Snacks 10.558		87,479		74,773		36,500	-	(38,273)
034 - CNS Equipment Grant		288,882		-		25,000	-	25,000
035 - DHSS Supper Program 10.558	17.25	842,237	15.50	1,201,711	16.00	1,136,089	0.50	(65,622)
036 - DHSS Summer Feeding 10.559		439,362		500,000		404,556	-	(95,444)
037 - CNS Catering	0.25	69,218	1.25	198,669	0.25	202,685	(1.00)	4,016
038 - Produce Grant 10.559		534,468		-		450,000	-	450,000
039 - Child Nutritional Services 10.553 10.555	112.00	9,370,963	115.75	10,439,394	117.25	10,176,928	1.50	(262,466)
Total Child Nutrition	129.50	11,632,610	132.50	12,414,547	133.50	12,431,758	1.00	17,211
GRAND TOTAL	2,218.34	231,097,618	2,267.80	247,228,567	2,277.60	242,976,122	9.80	(4,252,445)

*Prepared by
Budget & Fiscal Planning Department*