

# Recommended FISCAL YEAR 2018 BUDGET

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

*Believe... Achieve... Succeed*

KANSAS CITY

PUBLIC SCHOOLS





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**KANSAS CITY PUBLIC SCHOOLS**  
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**MARK T. BEDELL, ED. D.**  
**SUPERINTENDENT OF SCHOOLS**

May 24, 2017

*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 balanced, strategic and equitable for the 2018 fiscal year (FY18). This marks an important next step in a collaborative process that has involved many members of Team KCPS. I am very pleased with the job we have done together to craft this budget.

KCPS remains a financially stable school district, according to the State of Missouri, independent auditors, and the Standard & Poor’s credit rating agency. Operating reserves are currently at twenty-seven percent of our annual budget. The preliminary FY18 operating budget forecasts approximately \$188 million in revenue and expenditures, a decrease of about \$1.5 million in revenue and \$1.2 million in expenditures compared to the current fiscal year. We are projecting a \$24,089 budget surplus for the fiscal year. Though assessed valuations within the school system are projected to increase about six percent, it is anticipated that revenue from the Proposition C sales tax will decrease along with state and federal funds. The KCPS property tax levy stands at \$4.9599 per \$100 assessed valuation. That remains one of the lowest public school levies in the region.

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,*

**Dr. Mark T. Bedell, Superintendent of Schools**



# **BOARD ITEM**



BUSINESS & FINANCE DIVISION

*Mark Bedell*



**TO:** Members, Board of Directors  
**THROUGH:** Mark T. Bedell, Ed. D., Superintendent of Schools  
**FROM:** Erin Thompson, Interim Chief Finance Officer *ETP*  
**SUBJECT:** Approval of FY18 Comprehensive Budget  
**DATE:** May 24, 2017  
**Item:** 017-S-005-204

**PROPOSED RESOLUTION:** Move the approval of the recommendation of the Superintendent of Schools to approve the FY2018 Comprehensive Budget, consisting of General Fund, Teachers Fund, Operating Capital Projects Fund and Child Nutritional Service Fund for the period July 1, 2017 through June 30, 2018. Estimated total resources (current revenue, fund transfers & fund balance) are \$284,972,841, total projected expenditures are \$225,917,613, estimated restricted ending balance of \$12,376,384 and an estimated unrestricted ending balance of \$46,678,844. Further, the Superintendent requests approval to authorize Merchants & Manufacturing tax revenue in the Operating Capital Projects Fund for debt service payments.

**ATTACHMENTS:**

**Budget Summary**

- 1A. Summary of Fiscal Year 2018 Proposed Comprehensive Budget
- 1B. Comparative Summary of FY2017 Adopted Budget to FY2018 Proposed Budget
2. Proposed Fiscal Year 2018 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. The proposed budget reflects a net decrease in revenue of \$12,184,825 million and a decrease in expenditures of \$11,909,926 million. The decrease in revenue is primarily due to a projected decrease in state funding and federal grants as a result of declining enrollment. To balance the budget, the District reduce administrative budgets, utilities and maintenance costs, and eliminate 42.04 full-time positions funded by operating programs due to enrollment loss. In addition, 39.56 full-time positions in programs funded by federal grants were decreased until the actual amount of the grant is awarded by the government.



# **BUDGET SUMMARY**

- I. Summary of Fiscal Year 2018 Proposed Comprehensive Budget
- II. Comparative Summary of Fiscal Year 2017 Adopted Budget (Amendment 1) to Proposed Fiscal Year 2018 Budget
- III. Proposed Fiscal Year 2018 Budget by Funding Source & Function



**KANSAS CITY PUBLIC SCHOOLS  
SUMMARY OF PROPOSED COMPREHENSIVE BUDGET  
FISCAL YEAR 2018**

ATTACHMENT 1A

	<b>OPERATING</b> <b>(Funds 11, 12 &amp; 13)</b>	<b>GRANTS</b> <b>(Funds 21, 22, 23, 31, 32 &amp; 33)</b>	<b>CHILD</b> <b>NUTRITION</b> <b>(Funds 41 &amp; 43)</b>	<b>TOTAL</b>
REVENUE (details in attachment 4)	188,065,232	25,626,870	12,249,600	225,941,702
EXPENDITURES (details in attachment 6)	188,041,143	25,626,870	12,249,600	225,917,613
REVENUE OVER/(UNDER) EXPENDITURES	24,089	-	-	24,089
FUND BALANCE				
BEGINNING FUND BALANCE	55,999,217	1,453	3,030,469	59,031,139
ENDING FUND BALANCE	56,023,306	1,453	3,030,469	59,055,228
Less: Restricted Fund Balance-Operating Capital Projects	7,315,366	-	-	7,315,366
Less: Reserved for Health Insurance	1,749,096			1,749,096
Less: Reserved for Workers Compensation	280,000	-	-	280,000
Less: Restricted Fund Balance-Grants	-	1,453	-	1,453
Less: Restricted Fund Balance-Child Nutrition	-	-	3,030,469	3,030,469
GENERAL FUND BALANCE	46,678,844	-	-	46,678,844

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

ATTACHMENT 1B

	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>REVENUE:</b>			
Local	174,093,794	175,525,051	1,431,257
County	5,103,862	5,103,862	-
State	16,492,162	12,803,316	(3,688,846)
Federal	42,436,709	32,509,473	(9,927,236)
<b>TOTAL REVENUE</b>	<b>(a) 238,126,527</b>	<b>225,941,702</b>	<b>(12,184,825)</b>
<b>EXPENDITURES:</b>			
Administration	4,897,482	4,336,281	(561,201)
Instruction	130,042,441	123,379,008	(6,663,433)
Support Services	48,714,796	45,644,072	(3,070,724)
Plant Services	26,141,554	25,642,691	(498,863)
Pupil Transportation	15,695,129	15,229,884	(465,245)
Community & Adult Services	3,961,430	3,315,497	(645,933)
Debt Services	8,374,707	8,370,180	(4,527)
<b>TOTAL EXPENDITURES</b>	<b>(b) 237,827,539</b>	<b>225,917,613</b>	<b>(11,909,926)</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES - (a - b)</b>	<b>298,988</b>	<b>24,089</b>	<b>(274,899)</b>
<b>FUND BALANCE:</b>			
BEGINNING FUND BALANCE	66,416,444	59,031,139	(7,385,305)
Less: Fund Balance Designation - FY16 Technology Plan (Balance)	(684,293)	-	684,293
Less: Fund Balance Designation - FY17 & FY18 Technology Plan	(7,000,000)	-	7,000,000
<b>ENDING FUND BALANCE</b>	<b>59,031,139</b>	<b>59,055,228</b>	<b>24,089</b>
Less: Restricted Fund Balance-Operating Capital Projects	7,291,750	7,315,366	23,616
Less: Reserved for Health Insurance	1,749,096	1,749,096	-
Less: Restricted Fund Balance-Grants	1,453	1,453	-
Less: Restricted Fund Balance-Child Nutrition	3,030,469	3,030,469	-
Less: Reserved for Workers Compensation	280,000	280,000	-
<b>GENERAL FUND BALANCE</b>	<b>46,678,371</b>	<b>46,678,844</b>	<b>473</b>

**KANSAS CITY PUBLIC SCHOOLS  
 FY2018 PROPOSED COMPREHENSIVE BUDGET  
 OPERATING, GRANTS & CHILD NUTRITION**

INITIAL - ATTACHMENT 2

DESCRIPTION	OPERATING									
	OPER FTE	OPERATING BUDGET	CAPITAL BUDGET	TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET
<b>REVENUES</b>										
31 - Local		165,398,525	7,775,308	173,173,833		2,036,380		314,838		175,525,051
32 - Intermediate (County)		5,103,862	-	5,103,862		-		-		5,103,862
33 - State		6,750,574	-	6,750,574		6,052,742		-		12,803,316
34 - Federal		2,333,896	703,067	3,036,963		17,537,748		11,934,762		32,509,473
<b>TOTAL REVENUE PROJECTION</b>		<b>179,586,857</b>	<b>8,478,375</b>	<b>188,065,232</b>		<b>25,626,870</b>		<b>12,249,600</b>		<b>225,941,702</b>
<b>EXPENDITURES</b>										
<b>ADMINISTRATION</b>										
A1 - Board of Education -76	1.00	374,619	2,000	376,619	-	-		-	1.00	376,619
A2 - Executive Administration-77	17.50	3,958,256	1,406	3,959,662	-	-		-	17.50	3,959,662
<b>TOTAL ADMINISTRATION</b>	<b>18.50</b>	<b>4,332,875</b>	<b>3,406</b>	<b>4,336,281</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18.50</b>	<b>4,336,281</b>
<b>INSTRUCTION</b>										
A3 - Building Level Administration-78	110.00	10,584,981	-	10,584,981	-	-		-	110.00	10,584,981
B1 - Elementary Schools -55	509.80	38,533,841	-	38,533,841	0.20	95,148		-	510.00	38,628,989
B2 - Middle Schools-56	53.00	3,720,390	-	3,720,390	-	-		-	53.00	3,720,390
B3 - Senior Schools-57	198.00	15,263,350	-	15,263,350	-	-		-	198.00	15,263,350
B4 - Special Education-59	170.00	16,015,287	-	16,015,287	106.00	9,305,557		-	276.00	25,320,844
B5/F4 - Other Instruction/Early Childhood-58/68	10.50	7,008,971	-	7,008,971	124.50	4,647,117		-	135.00	11,656,088
B6 - Culturally Different-60	107.00	7,523,444	-	7,523,444	21.00	5,645,280		-	128.00	13,168,724
B7 - Vocational Education-61	17.51	1,772,393	72,773	1,845,166	8.49	739,644		-	26.00	2,584,810
B8 - Student Activities-62	3.00	1,971,919	3,400	1,975,319	-	-		-	3.00	1,975,319
B9 - Tuition to Other Districts-65		475,513		475,513						475,513
<b>TOTAL INSTRUCTION</b>	<b>1,178.81</b>	<b>102,870,089</b>	<b>76,173</b>	<b>102,946,262</b>	<b>260.19</b>	<b>20,432,746</b>	<b>-</b>	<b>-</b>	<b>1,439.00</b>	<b>123,379,008</b>
<b>SUPPORT SERVICES</b>										
C1 - Attendance/Placement-70	27.00	2,185,862	-	2,185,862	-	-		-	27.00	2,185,862
C2 - Guidance/Counseling-71	39.10	3,389,734	-	3,389,734	4.30	264,609		-	43.40	3,654,343
C3 - Health/Psych/Speech-72	101.00	8,046,695	3,000	8,049,695	14.00	1,110,118		-	115.00	9,159,813
C4 - Improvement Instr-Curr Dev-73	10.00	2,135,724	-	2,135,724	12.00	1,783,507		-	22.00	3,919,231
C5 - Improvement Instr-Staff Dev-74		5,000	-	5,000	-	-		-	-	5,000
C6 - Educational Media Svs-75	24.00	2,783,948	-	2,783,948	-	-		-	24.00	2,783,948
C7 - Financial Support Services-79	89.85	10,759,035	2,000	10,761,035	8.65	925,240	132.00	12,249,600	230.50	23,935,875
<b>TOTAL SUPPORT SERVICES</b>	<b>290.95</b>	<b>29,305,998</b>	<b>5,000</b>	<b>29,310,998</b>	<b>38.95</b>	<b>4,083,474</b>	<b>132.00</b>	<b>12,249,600</b>	<b>461.90</b>	<b>45,644,072</b>

**KANSAS CITY PUBLIC SCHOOLS  
 FY2018 PROPOSED COMPREHENSIVE BUDGET  
 OPERATING, GRANTS & CHILD NUTRITION**

INITIAL - ATTACHMENT 2

DESCRIPTION	OPERATING									
	OPER FTE	OPERATING BUDGET	CAPITAL BUDGET	TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET
D1 - Operation/Maint. of Plant-80	186.00	25,642,691	-	25,642,691	-	-	-	-	186.00	25,642,691
E1 - Transportation-81	1.00	15,208,684	-	15,208,684	-	21,200	-	-	1.00	15,229,884
F1/F2 - Community and Adult Svs-88/63	18.90	2,226,047		2,226,047	14.10	1,089,450	-	-	33.00	3,315,497
H1 - Debt Service-90			8,370,180	8,370,180	-	-	-	-	-	8,370,180
<b>TOTAL EXPENDITURE PROJECTION</b>	<b>1,694.16</b>	<b>179,586,384</b>	<b>8,454,759</b>	<b>188,041,143</b>	<b>313.24</b>	<b>25,626,870</b>	<b>132.00</b>	<b>12,249,600</b>	<b>2,139.40</b>	<b>225,917,613</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>473</b>	<b>23,616</b>	<b>24,089</b>		<b>-</b>		<b>-</b>		<b>24,089</b>
<b>FUND BALANCE</b>										
Beginning Fund Balance		48,707,467	7,291,750	55,999,217		1,453		3,030,469		59,031,139
Projected Ending Fund Balance		48,707,940	7,315,366	56,023,306		1,453		3,030,469		59,055,228
Less: Restricted Fund Balance		2,029,096	7,315,366	9,344,462		1,453		3,030,469		12,376,384
<b>Net Ending Fund Balance</b>		<b>46,678,844</b>	<b>-</b>	<b>46,678,844</b>		<b>-</b>		<b>-</b>		<b>46,678,844</b>

**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  
 COMPREHENSIVE SUMMARY OF REVENUES AND EXPENDITURES  
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

Initial - Attach 3

<b>DESCRIPTIONS</b>	<b>FY2016 FTE</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 AMENDMENT I FTE</b>	<b>FY2017 AMENDMENT I BUDGET</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>REVENUE</b>								
31 - Local		171,459,851		174,089,904		175,525,051		1,435,147
32 - Intermediate (County)		4,964,464		5,103,862		5,103,862		-
33 - State		19,812,960		16,492,162		12,803,316		(3,688,846)
34 - Federal		42,747,843		42,436,709		32,509,473		(9,927,236)
35 - Other - Tuition		71,424		3,890		-		(3,890)
<b>TOTAL REVENUE</b>		<b>239,056,542</b>		<b>238,126,527</b>		<b>225,941,702</b>		<b>(12,184,825)</b>
<b>EXPENDITURES</b>								
<b>ADMINISTRATION</b>								
A1 - Board of Education -76	1.00	436,702	1.00	382,600	1.00	376,619	-	(5,981)
A2 - Executive Administration-77	18.75	4,020,071	18.75	4,514,882	17.50	3,959,662	(1.25)	(555,220)
<b>TOTAL ADMINISTRATION</b>	<b>19.75</b>	<b>4,456,773</b>	<b>19.75</b>	<b>4,897,482</b>	<b>18.50</b>	<b>4,336,281</b>	<b>(1.25)</b>	<b>(561,201)</b>
<b>INSTRUCTION</b>								
A3 - Building Level Administration-78	118.50	11,051,631	118.00	10,768,770	110.00	10,584,981	(8.00)	(183,789)
B1 - Elementary Schools -55	509.64	36,812,320	528.94	39,030,444	510.00	38,628,989	(18.94)	(401,455)
B2 - Middle Schools-56	62.00	3,974,840	60.00	4,560,660	53.00	3,720,390	(7.00)	(840,270)
B3 - Senior Schools-57	212.60	17,297,750	210.00	16,739,985	198.00	15,263,350	(12.00)	(1,476,635)
B4 - Special Education-59	273.00	22,488,240	273.00	24,250,386	276.00	25,320,844	3.00	1,070,458
B5/F4 - Other Instruction/Early Childhood-58/68	144.67	21,492,797	145.00	16,605,549	135.00	11,656,088	(10.00)	(4,949,461)
B6 - Culturally Different-60	113.00	10,288,480	123.40	13,090,434	128.00	13,168,724	4.60	78,290
B7 - Vocational Education-61	25.00	2,245,125	26.00	2,537,536	26.00	2,584,810	-	47,274
B8 - Student Activities-62	3.00	2,062,758	3.00	1,983,164	3.00	1,975,319	-	(7,845)
B9 - Tuition to Other Districts-65		664,261		475,513		475,513	-	-
<b>TOTAL INSTRUCTION</b>	<b>1,461.41</b>	<b>128,378,201</b>	<b>1,487.34</b>	<b>130,042,441</b>	<b>1,439.00</b>	<b>123,379,008</b>	<b>(48.34)</b>	<b>(6,663,433)</b>
<b>SUPPORT SERVICES</b>								
C1 - Attendance/Placement-70	27.00	2,001,988	32.00	2,358,429	27.00	2,185,862	(5.00)	(172,567)
C2 - Guidance/Counseling-71	44.00	3,724,488	44.00	3,966,834	43.40	3,654,343	(0.60)	(312,491)
C3 - Health/Psych/Speech-72	115.00	7,756,615	109.00	8,508,683	115.00	9,159,813	6.00	651,130
C4 - Improvement Instr-Curr Dev-73	55.65	8,295,138	33.25	5,932,273	22.00	3,919,231	(11.25)	(2,013,042)
C5 - Improvement Instr-Staff Dev-74	-	30,169		11,076		5,000	-	(6,076)
C6 - Educational Media Sys-75	27.00	2,826,597	29.00	3,241,235	24.00	2,783,948	(5.00)	(457,287)
C7 - Financial Support Services-79	220.50	24,236,495	224.00	24,696,266	230.50	23,935,875	6.50	(760,391)
<b>TOTAL SUPPORT SERVICES</b>	<b>489.15</b>	<b>48,871,490</b>	<b>471.25</b>	<b>48,714,796</b>	<b>461.90</b>	<b>45,644,072</b>	<b>(9.35)</b>	<b>(3,070,724)</b>

**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF REVENUES AND EXPENDITURES  
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

Initial - Attach 3

<b>DESCRIPTIONS</b>	<b>FY2016 FTE</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 AMENDMENT I FTE</b>	<b>FY2017 AMENDMENT I BUDGET</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
D1 - Operation/Maint. of Plant-80	195.00	27,339,868	189.00	26,141,554	186.00	25,642,691	(3.00)	(498,863)
E1 - Transportation-81		12,715,305	1.00	15,695,129	1.00	15,229,884	-	(465,245)
F1/F2 - Community and Adult Svs-88/63	44.99	2,924,577	52.66	3,961,430	33.00	3,315,497	(19.66)	(645,933)
H1 - Debt Service-90		5,595,992		8,374,707		8,370,180	-	(4,527)
<b>TOTAL EXPENDITURES</b>	<b>2,210.30</b>	<b>230,282,205</b>	<b>2,221.00</b>	<b>237,827,539</b>	<b>2,139.40</b>	<b>225,917,613</b>	<b>(81.60)</b>	<b>(11,909,926)</b>
Transfer Between Funds		(16,951,352)		-		-		-
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>		<b>(8,177,015)</b>		<b>298,988</b>		<b>24,089</b>		<b>(274,899)</b>
<b>FUND BALANCE:</b>								
Beginning Fund Balance		74,593,459		66,416,444		59,031,139		(7,385,305)
Less: Reserved Fund Balance		-		7,684,293		-		(7,684,293)
Net Beginning Fund Balance		74,593,459		58,732,151		59,031,139		298,988
Projected Ending Balance		66,416,444		59,031,139		59,055,228		24,089
Restricted Fund Balance		20,077,212		12,352,768		12,376,384		23,616
<b>Net Ending Fund Balance</b>		<b>46,339,232</b>		<b>46,678,371</b>		<b>46,678,844</b>		<b>473</b>

## COMPREHENSIVE REVENUE



**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF REVENUES  
 COMBINED OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

Initial - Attach 4A

<b>DESCRIPTION</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 AMENDMENT I BUDGET</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE</b>	<b>VARIANCE PERCENTAGE</b>
<b>LOCAL REVENUES</b>					
Current Taxes	135,258,548	135,895,660	140,921,282	5,025,622	3.70%
Back Taxes	7,122,511	8,558,687	9,005,101	446,414	5.22%
Earnings on Investments	2,662,074	2,721,073	2,565,515	(155,558)	-5.72%
In Lieu of Taxes	1,996,600	1,660,885	1,660,885	-	0.00%
Proposition C Sales Tax	17,615,539	17,937,290	17,397,157	(540,133)	-3.01%
Financial Institution Tax	1,470,755	1,470,755	1,470,755	-	0.00%
Indirect Reimbursement	919,271	999,889	939,475	(60,414)	-6.04%
Other Local Revenue	4,398,894	4,801,665	1,564,881	(3,236,784)	-67.41%
Grant Reimbursement	15,660	44,000	-	(44,000)	-100.00%
<b>TOTAL LOCAL REVENUE</b>	<b>171,459,851</b>	<b>174,089,904</b>	<b>175,525,051</b>	<b>1,435,147</b>	<b>0.82%</b>
<b>COUNTY/INTERMEDIATE REVENUES</b>					
Railroad & Utilities Tax	3,914,003	3,939,037	3,939,037	-	0.00%
Fines & Forfeitures	177,795	292,159	292,159	-	0.00%
County Stock Insurance	872,667	872,666	872,666	-	0.00%
<b>TOTAL COUNTY REVENUE</b>	<b>4,964,464</b>	<b>5,103,862</b>	<b>5,103,862</b>	<b>-</b>	<b>0.00%</b>
<b>STATE REVENUES</b>					
Basic Formula - State Monies	6,886,460	1,628,823	-	(1,628,823)	-100.00%
Basic Formula - Classroom	5,478,704	5,884,977	3,675,157	(2,209,820)	-37.55%
Transportation	2,707,965	2,342,323	2,173,580	(168,743)	-7.20%
Early Childhood Special Education	2,643,517	4,469,868	4,943,742	473,874	10.60%
Early Childhood/Parents As Teachers	64,870	266,356	266,356	-	0.00%
Vocational Education	308,300	409,241	385,610	(23,631)	-5.77%
Other State Revenue	1,600,077	1,490,574	1,358,871	(131,703)	-8.84%
Grant Reimbursement	123,067	-	-	-	0.00%
<b>TOTAL STATE REVENUE</b>	<b>19,812,960</b>	<b>16,492,162</b>	<b>12,803,316</b>	<b>(3,688,846)</b>	<b>-22.37%</b>
<b>FEDERAL REVENUES</b>					
ROTC	324,036	289,557	289,557	-	0.00%
Other Federal Revenue	15,400,398	15,866,230	14,860,197	(1,006,033)	-6.34%
Grant Reimbursement	27,023,409	26,280,922	17,359,719	(8,921,203)	-33.95%
<b>TOTAL FEDERAL REVENUE</b>	<b>42,747,843</b>	<b>42,436,709</b>	<b>32,509,473</b>	<b>(9,927,236)</b>	<b>-23.39%</b>

**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF REVENUES  
 COMBINED OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

Initial - Attach 4A

<b>DESCRIPTION</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 AMENDMENT I BUDGET</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE</b>	<b>VARIANCE PERCENTAGE</b>
<b>OTHER REVENUES</b>					
Tuition from Other Districts	68,141	-	-	-	0.00%
Other Revenue	3,283	3,890	-	(3,890)	-100.00%
<b>TOTAL OTHER REVENUES</b>	<b>71,424</b>	<b>3,890</b>	<b>-</b>	<b>(3,890)</b>	<b>-100.00%</b>
<b>SUBTOTAL BEFORE TRANSFERS</b>					
	<b>239,056,542</b>	<b>238,126,527</b>	<b>225,941,702</b>	<b>(12,184,825)</b>	<b>-5.12%</b>
Transfer between Funds	(19,942,492)	-	-	-	0.00%
<b>TOTAL REVENUES</b>	<b>219,114,049</b>	<b>238,126,527</b>	<b>225,941,702</b>	<b>(12,184,825)</b>	<b>-5.12%</b>
General Fund Balance	54,667,219	46,339,232	46,678,371	339,139	0.73%
Restricted Fund Balance-Capital Projects	15,992,972	6,998,036	7,291,750	293,714	4.20%
Reserved for Health Insurance	-	1,749,096	1,749,096	-	0.00%
Reserved for Encumbrances	610,632	329,125		(329,125)	-100.00%
Reserved for Workers Compensation	280,000	280,000	280,000	-	0.00%
Prepays	-	4,740		(4,740)	-100.00%
Reserved for Technology	-	7,684,293		(7,684,293)	-100.00%
Restricted Fund Balance - Grants	140,811	1,453	1,453	-	0.00%
Restricted Fund Balance - Child Nutrition	2,901,826	3,030,469	3,030,469	-	0.00%
Total Beginning Fund Balance	74,593,459	66,416,444	59,031,139	(7,385,305)	-11.12%
<b>TOTAL RESOURCES</b>	<b>293,707,508</b>	<b>304,542,971</b>	<b>284,972,841</b>	<b>(19,570,130)</b>	<b>-6.43%</b>

**OPERATING FUNDS**





**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND  
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

Initial - Attach 4B

DESCRIPTION	FY2016 ACTUAL	FY2017 AMENDMENT I BUDGET	FY2018 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>11 - Operating - General</b>					
<b>Local Revenues</b>					
Current Taxes	128,007,134	128,643,342	133,865,910	5,222,568	4.06%
Back Taxes	6,246,371	7,754,749	8,285,165	530,416	6.84%
Earnings on Investment	2,662,074	2,721,073	2,565,515	(155,558)	-5.72%
In Lieu of Taxes	1,996,600	1,660,885	1,660,885	-	0.00%
Proposition C Sales Tax	11,009,712	11,210,806	10,873,223	(337,583)	-3.01%
Financial Institution Tax	1,470,755	1,470,755	1,470,755	-	0.00%
Indirect Reimbursement	919,271	-	-	-	0.00%
Other Local Revenue	2,183,960	2,299,179	153,138	(2,146,041)	-93.34%
<b>Total Local Revenue</b>	<b>154,495,876</b>	<b>155,760,789</b>	<b>158,874,591</b>	<b>3,113,802</b>	<b>2.00%</b>
<b>County/Intermediate Revenues</b>					
Railroad & Utilities Tax	3,914,003	3,939,037	3,939,037	-	0.00%
County Stock Insurance	872,667	872,666	872,666	-	0.00%
<b>Total County Revenue</b>	<b>4,786,669</b>	<b>4,811,703</b>	<b>4,811,703</b>	<b>-</b>	<b>0.00%</b>
<b>State Revenues</b>					
Basic Formula - State Monies	1,721,615	407,206	-	(407,206)	-100.00%
Basic Formula - Classroom	5,478,704	5,884,977	3,675,157	(2,209,820)	-37.55%
Transportation	2,707,965	2,342,323	2,173,580	(168,743)	-7.20%
Early Childhood/Parents As Teachers	64,870	266,356	266,356	-	0.00%
Other State Revenue	254,239	249,871	249,871	-	0.00%
<b>Total State Revenue</b>	<b>10,227,394</b>	<b>9,150,733</b>	<b>6,364,964</b>	<b>(2,785,769)</b>	<b>-30.44%</b>
<b>Federal Revenues</b>					
Other Federal Revenue	2,476,234	2,083,700	2,044,339	(39,361)	-1.89%
<b>Total Federal Revenue</b>	<b>2,476,234</b>	<b>2,083,700</b>	<b>2,044,339</b>	<b>(39,361)</b>	<b>-1.89%</b>
<b>Other Revenues</b>					
Tuition from Other Districts	68,141	-	-	-	0.00%
Other Revenue	2,283	-	-	-	0.00%
<b>Total Other Revenues</b>	<b>70,424</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND  
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

Initial - Attach 4B

<b>DESCRIPTION</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 AMENDMENT I BUDGET</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE</b>	<b>VARIANCE PERCENTAGE</b>
Sub-total Revenue before fund transfer	172,056,597	171,806,925	172,095,597	288,672	0.17%
Transfer between Funds	(77,647,087)	(78,710,845)	(81,161,551)	(2,450,706)	3.11%
<b>TOTAL REVENUES</b>	<b>94,409,510</b>	<b>93,096,080</b>	<b>90,934,046</b>	<b>(2,162,034)</b>	<b>-2.32%</b>
General Fund Balance	54,667,219	46,339,232	46,678,371	339,139	0.73%
Reserved for Health Insurance	-	1,749,096	1,749,096	-	0.00%
Prepays	-	4,740	-	(4,740)	-100.00%
Reserved for Technology	-	7,684,293	-	(7,684,293)	-100.00%
Reserved for Encumbrances	610,632	329,125	-	(329,125)	-100.00%
Reserved for Workers Compensation	280,000	280,000	280,000	-	0.00%
Total Beginning Fund Balance	55,557,851	56,386,486	48,707,467	(7,679,019)	-13.62%
<b>TOTAL RESOURCES</b>	<b>149,967,361</b>	<b>149,482,566</b>	<b>139,641,513</b>	<b>(9,841,053)</b>	<b>-6.58%</b>

**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND  
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

Initial - Attach 4B

DESCRIPTION	FY2016 ACTUAL	FY2017 AMENDMENT I BUDGET	FY2018 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>12 - Operating - Teachers</b>					
<b>Local Revenues</b>					
Proposition C Sales Tax	6,605,827	6,726,484	6,523,934	(202,550)	-3.01%
<b>Total Local Revenue</b>	<b>6,605,827</b>	<b>6,726,484</b>	<b>6,523,934</b>	<b>(202,550)</b>	<b>-3.01%</b>
<b>County/Intermediate Revenues</b>					
Fines & Forfeitures	177,795	292,159	292,159	-	0.00%
<b>Total County Revenue</b>	<b>177,795</b>	<b>292,159</b>	<b>292,159</b>	<b>-</b>	<b>0.00%</b>
<b>State Revenues</b>					
Basic Formula - State Monies	5,164,845	1,221,617	-	(1,221,617)	-100.00%
Vocational Education	308,300	385,610	385,610	-	0.00%
<b>Total State Revenue</b>	<b>5,473,145</b>	<b>1,607,227</b>	<b>385,610</b>	<b>(1,221,617)</b>	<b>-76.01%</b>
<b>Federal Revenues</b>					
ROTC	324,036	289,557	289,557	-	0.00%
<b>Total Federal Revenue</b>	<b>324,036</b>	<b>289,557</b>	<b>289,557</b>	<b>-</b>	<b>0.00%</b>
Sub-total Revenue before fund transfer	12,580,803	8,915,427	7,491,260	(1,424,167)	-15.97%
Transfer between Funds	70,379,055	78,710,845	81,161,551	2,450,706	3.11%
<b>TOTAL RESOURCES</b>	<b>82,959,857</b>	<b>87,626,272</b>	<b>88,652,811</b>	<b>1,026,539</b>	<b>1.17%</b>

**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND  
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

Initial - Attach 4B

<b>DESCRIPTION</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 AMENDMENT I BUDGET</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE</b>	<b>VARIANCE PERCENTAGE</b>
<b>13 - Operating - Capital</b>					
<b>Local Revenues</b>					
Current Taxes	7,251,414	7,252,318	7,055,372	(196,946)	-2.72%
Back Taxes	876,141	803,938	719,936	(84,002)	-10.45%
Other Local Revenue	856,125	-	-	-	0.00%
<b>Total Local Revenue</b>	<b>8,983,680</b>	<b>8,056,256</b>	<b>7,775,308</b>	<b>(280,948)</b>	<b>-3.49%</b>
<b>Federal Revenues</b>					
Other Federal Revenue	742,192	756,700	703,067	(53,633)	-7.09%
<b>Total Federal Revenue</b>	<b>742,192</b>	<b>756,700</b>	<b>703,067</b>	<b>(53,633)</b>	<b>-7.09%</b>
Sub-total Revenue before fund transfer	9,725,871	8,812,956	8,478,375	(334,581)	-3.80%
Transfer between Funds	(12,824,876)	-	-	-	0.00%
<b>TOTAL REVENUES</b>	<b>(3,099,005)</b>	<b>8,812,956</b>	<b>8,478,375</b>	<b>(334,581)</b>	<b>-3.80%</b>
Restricted Fund Balance-Capital Projects	15,992,972	6,998,036	7,291,750	293,714	4.20%
<b>TOTAL RESOURCES</b>	<b>12,893,967</b>	<b>15,810,992</b>	<b>15,770,125</b>	<b>(40,867)</b>	<b>-0.26%</b>

## FEDERAL GRANTS

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



**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND  
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

Initial - Attach 4B

DESCRIPTION	FY2016 ACTUAL	FY2017 AMENDMENT I BUDGET	FY2018 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>21 - Federal Grants - General</b>					
<b>Local Revenues</b>					
Indirect Reimbursement	-	999,889	935,475	(64,414)	-6.44%
Grant Reimbursement	15,660	44,000	-	(44,000)	-100.00%
<b>Total Local Revenue</b>	<b>15,660</b>	<b>1,043,889</b>	<b>935,475</b>	<b>(108,414)</b>	<b>-10.39%</b>
<b>State Revenues</b>					
Early Childhood Special Education	2,643,517	4,469,868	4,943,742	473,874	10.60%
Grant Reimbursement	123,067	-	-	-	0.00%
<b>Total State Revenue</b>	<b>2,766,583</b>	<b>4,469,868</b>	<b>4,943,742</b>	<b>473,874</b>	<b>10.60%</b>
<b>Federal Revenues</b>					
Grant Reimbursement	27,023,409	26,202,234	17,359,719	(8,842,515)	-33.75%
<b>Total Federal Revenue</b>	<b>27,023,409</b>	<b>26,202,234</b>	<b>17,359,719</b>	<b>(8,842,515)</b>	<b>-33.75%</b>
Sub-total Revenue before fund transfer	29,805,652	31,715,991	23,238,936	(8,477,055)	-26.73%
Transfer between Funds	(12,306,398)	(9,564,066)	(7,638,812)	1,925,254	-20.13%
<b>TOTAL REVENUES</b>	<b>17,499,254</b>	<b>22,151,925</b>	<b>15,600,124</b>	<b>(6,551,801)</b>	<b>-29.58%</b>
Restricted Fund Balance - Grants	140,811	1,351	1,453	102	7.55%
<b>TOTAL RESOURCES</b>	<b>17,640,065</b>	<b>22,153,276</b>	<b>15,601,577</b>	<b>(6,551,699)</b>	<b>-29.57%</b>
<b>22 - Federal Grants - Teachers</b>					
Transfer between Funds	12,039,436	9,564,066	7,638,812	(1,925,254)	-20.13%
<b>TOTAL REVENUES</b>	<b>12,039,436</b>	<b>9,564,066</b>	<b>7,638,812</b>	<b>(1,925,254)</b>	<b>-20.13%</b>

**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND  
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

Initial - Attach 4B

<b>DESCRIPTION</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 AMENDMENT I BUDGET</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE</b>	<b>VARIANCE PERCENTAGE</b>
<b>23 - Federal Grants - Capital</b>					
<b>Local Revenues</b>					
Indirect Reimbursement	-	-	4,000	4,000	0.00%
<b>Total Local Revenue</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>0.00%</b>
<b>Federal Revenues</b>					
Grant Reimbursement	-	78,688	-	(78,688)	-100.00%
<b>Total Federal Revenue</b>	<b>-</b>	<b>78,688</b>	<b>-</b>	<b>(78,688)</b>	<b>-100.00%</b>
Sub-total Revenue before fund transfer	-	78,688	4,000	(74,688)	-94.92%
Transfer between Funds	266,962	-	-	-	0.00%
<b>TOTAL RESOURCES</b>	<b>266,962</b>	<b>78,688</b>	<b>4,000</b>	<b>(74,688)</b>	<b>-94.92%</b>



## NON-FEDERAL GRANTS

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



**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND  
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

Initial - Attach 4B

DESCRIPTION	FY2016 ACTUAL	FY2017 AMENDMENT I BUDGET	FY2018 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>31 - Other Grants - General</b>					
<b>Local Revenues</b>					
Other Local Revenue	987,229	2,181,120	1,092,905	(1,088,215)	-49.89%
<b>Total Local Revenue</b>	<b>987,229</b>	<b>2,181,120</b>	<b>1,092,905</b>	<b>(1,088,215)</b>	<b>-49.89%</b>
<b>State Revenues</b>					
Vocational Education	-	2,356	-	(2,356)	-100.00%
Other State Revenue	1,268,734	1,229,703	1,109,000	(120,703)	-9.82%
<b>Total State Revenue</b>	<b>1,268,734</b>	<b>1,232,059</b>	<b>1,109,000</b>	<b>(123,059)</b>	<b>-9.99%</b>
<b>Federal Revenues</b>					
Other Federal Revenue	88,308	178,029	178,029	-	0.00%
<b>Total Federal Revenue</b>	<b>88,308</b>	<b>178,029</b>	<b>178,029</b>	<b>-</b>	<b>0.00%</b>
<b>Other Revenues</b>					
Other Revenue	1,000	3,890	-	(3,890)	-100.00%
<b>Total Other Revenues</b>	<b>1,000</b>	<b>3,890</b>	<b>-</b>	<b>(3,890)</b>	<b>-100.00%</b>
Sub-total Revenue before fund transfer	<b>2,345,271</b>	<b>3,595,098</b>	<b>2,379,934</b>	<b>(1,215,164)</b>	<b>-33.80%</b>
Transfer between Funds	(803,984)	(1,076,679)	(896,514)	180,165	-16.73%
<b>TOTAL REVENUES</b>	<b>1,541,287</b>	<b>2,518,419</b>	<b>1,483,420</b>	<b>(1,034,999)</b>	<b>-41.10%</b>
Restricted Fund Balance - Grants		102	-	(102)	-100.00%
<b>TOTAL RESOURCES</b>	<b>1,541,287</b>	<b>2,518,521</b>	<b>1,483,420</b>	<b>(1,035,101)</b>	<b>-41.10%</b>
<b>32 - Other Grants - Teachers</b>					
<b>Local Revenues</b>					
Other Local Revenue	-	300	-	(300)	-100.00%
<b>Total Local Revenue</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>(300)</b>	<b>-100.00%</b>
Transfer between Funds	785,512	1,076,679	896,514	(180,165)	-16.73%
<b>TOTAL RESOURCES</b>	<b>785,512</b>	<b>1,076,979</b>	<b>896,514</b>	<b>(180,465)</b>	<b>-16.76%</b>

**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND  
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

Initial - Attach 4B

<b>DESCRIPTION</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 AMENDMENT I BUDGET</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE</b>	<b>VARIANCE PERCENTAGE</b>
<b>33 - Other Grants - Capital</b>					
<b>Local Revenues</b>					
Other Local Revenue	51,207	69,430	4,000	(65,430)	-94.24%
<b>Total Local Revenue</b>	<b>51,207</b>	<b>69,430</b>	<b>4,000</b>	<b>(65,430)</b>	<b>-94.24%</b>
<b>State Revenues</b>					
Vocational Education	-	21,275	-	(21,275)	-100.00%
Other State Revenue	-	11,000	-	(11,000)	-100.00%
<b>Total State Revenue</b>	<b>-</b>	<b>32,275</b>	<b>-</b>	<b>(32,275)</b>	<b>-100.00%</b>
Sub-total Revenue before fund transfer	<b>51,207</b>	<b>101,705</b>	<b>4,000</b>	<b>(97,705)</b>	<b>-96.07%</b>
Transfer between Funds	168,888	-	-	-	0.00%
<b>TOTAL RESOURCES</b>	<b>220,095</b>	<b>101,705</b>	<b>4,000</b>	<b>(97,705)</b>	<b>-96.07%</b>

CHILD NUTRITIONAL SERVICES FUND



**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND  
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

Initial - Attach 4B

DESCRIPTION	FY2016 ACTUAL	FY2017 AMENDMENT I BUDGET	FY2018 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>41 - Child Nutrition - General</b>					
<b>Local Revenues</b>					
Other Local Revenue	320,372	247,636	314,838	67,202	27.14%
<b>Total Local Revenue</b>	<b>320,372</b>	<b>247,636</b>	<b>314,838</b>	<b>67,202</b>	<b>27.14%</b>
<b>State Revenues</b>					
Other State Revenue	77,104	-	-	-	0.00%
<b>Total State Revenue</b>	<b>77,104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Federal Revenues</b>					
Other Federal Revenue	12,093,664	12,558,919	11,886,248	(672,671)	-5.36%
<b>Total Federal Revenue</b>	<b>12,093,664</b>	<b>12,558,919</b>	<b>11,886,248</b>	<b>(672,671)</b>	<b>-5.36%</b>
Sub-total Revenue before fund transfer	12,491,140	12,806,555	12,201,086	(605,469)	-4.73%
Transfer between Funds	(1,200,000)	(16,743)	-	16,743	-100.00%
<b>TOTAL REVENUES</b>	<b>11,291,140</b>	<b>12,789,812</b>	<b>12,201,086</b>	<b>(588,726)</b>	<b>-4.60%</b>
Restricted Fund Balance - Child Nutrition	2,901,826	3,030,469	3,030,469	-	0.00%
<b>TOTAL RESOURCES</b>	<b>14,192,966</b>	<b>15,820,281</b>	<b>15,231,555</b>	<b>(588,726)</b>	<b>-3.72%</b>
<b>43 - Child Nutrition - Capital</b>					
<b>Local Revenues</b>					
Other Local Revenue	-	4,000	-	(4,000)	-100.00%
<b>Total Local Revenue</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>(4,000)</b>	<b>-100.00%</b>
<b>Federal Revenues</b>					
Other Federal Revenue	-	288,882	48,514	(240,368)	-83.21%
<b>Total Federal Revenue</b>	<b>-</b>	<b>288,882</b>	<b>48,514</b>	<b>(240,368)</b>	<b>-83.21%</b>
<b>Subtotal Before Transfers</b>	<b>-</b>	<b>292,882</b>	<b>48,514</b>	<b>(244,368)</b>	<b>-83.44%</b>
Transfer between Funds	1,200,000	16,743	-	(16,743)	-100.00%
<b>TOTAL RESOURCES</b>	<b>1,200,000</b>	<b>309,625</b>	<b>48,514</b>	<b>(261,111)</b>	<b>-84.33%</b>





## FUND TRANSFERS



**KANSAS CITY PUBLIC SCHOOLS  
SUMMARY OF REVENUE TRANSFER  
FISCAL YEAR 2018**

**ATTACHMENT 5**

<b>Transfer between Funds</b>	<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	(81,161,551)	81,161,551		
Teachers Fund - Federal Grants	(7,638,812)	7,638,812		
Teachers Fund - Non-Federal Grants	(896,514)	896,514		
Child Nutrition	-			-
Total Revenue Transfer-in (out)	<u>(89,696,877)</u>	<u>89,696,877</u>	<u>-</u>	<u>-</u>



COMPREHENSIVE EXPENDITURES



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

INITIAL - ATTACH 6A

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Administration</b>								
<b>Board of Education</b>								
Salary Items	1.00	66,314	1.00	84,000	1.00	86,000	-	2,000
Fringe Benefits		20,539		24,000		24,265	-	265
Purchased Services		340,500		264,000		255,754	-	(8,246)
Supplies & Materials		9,350		8,600		8,600	-	-
Capital Outlay		-		2,000		2,000	-	-
<b>Total Board of Education</b>	<b>1.00</b>	<b>436,702</b>	<b>1.00</b>	<b>382,600</b>	<b>1.00</b>	<b>376,619</b>	<b>-</b>	<b>(5,981)</b>
<b>Executive Administration</b>								
Salary Items	18.75	1,977,303	18.75	2,048,202	17.50	1,935,651	(1.25)	(112,551)
Fringe Benefits		554,776		592,379		540,255	-	(52,124)
Purchased Services		1,418,574		1,825,678		1,435,398	-	(390,280)
Supplies & Materials		64,739		48,623		46,952	-	(1,671)
Capital Outlay		4,679		-		1,406	-	1,406
<b>Total Executive Administration</b>	<b>18.75</b>	<b>4,020,071</b>	<b>18.75</b>	<b>4,514,882</b>	<b>17.50</b>	<b>3,959,662</b>	<b>(1.25)</b>	<b>(555,220)</b>
<b>Total Administration</b>	<b>19.75</b>	<b>4,456,773</b>	<b>19.75</b>	<b>4,897,482</b>	<b>18.50</b>	<b>4,336,281</b>	<b>(1.25)</b>	<b>(561,201)</b>
<b>Instruction</b>								
<b>Building Level Administration</b>								
Salary Items	118.50	8,158,701	118.00	7,976,719	110.00	7,722,310	(8.00)	(254,409)
Fringe Benefits		2,519,690		2,544,571		2,559,298	-	14,727
Purchased Services		320,214		201,740		216,237	-	14,497
Supplies & Materials		53,025		45,740		87,136	-	41,396
<b>Total Building Level Administration</b>	<b>118.50</b>	<b>11,051,631</b>	<b>118.00</b>	<b>10,768,770</b>	<b>110.00</b>	<b>10,584,981</b>	<b>(8.00)</b>	<b>(183,789)</b>
<b>Elementary Schools</b>								
Salary Items	509.64	24,617,147	528.94	26,701,509	510.00	27,042,972	(18.94)	341,463
Fringe Benefits		8,248,603		9,520,596		9,751,745	-	231,149
Purchased Services		1,803,843		1,093,116		922,740	-	(170,376)
Supplies & Materials		2,140,753		1,713,365		911,532	-	(801,833)
Capital Outlay		1,973		1,858		-	-	(1,858)
<b>Total Elementary Schools</b>	<b>509.64</b>	<b>36,812,320</b>	<b>528.94</b>	<b>39,030,444</b>	<b>510.00</b>	<b>38,628,989</b>	<b>(18.94)</b>	<b>(401,455)</b>

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

INITIAL - ATTACH 6A

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Middle Schools</b>								
Salary Items	62.00	2,686,818	60.00	3,278,646	53.00	2,621,742	(7.00)	(656,904)
Fringe Benefits		913,894		1,108,080		934,023	-	(174,057)
Purchased Services		323,196		145,352		126,303	-	(19,049)
Supplies & Materials		50,932		28,582		38,322	-	9,740
<b>Total Middle Schools</b>	<b>62.00</b>	<b>3,974,840</b>	<b>60.00</b>	<b>4,560,660</b>	<b>53.00</b>	<b>3,720,390</b>	<b>(7.00)</b>	<b>(840,270)</b>
<b>Senior Schools</b>								
Salary Items	212.60	11,430,585	210.00	11,042,155	198.00	10,349,589	(12.00)	(692,566)
Fringe Benefits		3,660,195		3,655,632		3,726,218	-	70,586
Purchased Services		2,011,608		1,832,105		1,026,646	-	(805,459)
Supplies & Materials		191,686		207,574		160,897	-	(46,677)
Capital Outlay		3,677		2,519		-	-	(2,519)
<b>Total Senior Schools</b>	<b>212.60</b>	<b>17,297,750</b>	<b>210.00</b>	<b>16,739,985</b>	<b>198.00</b>	<b>15,263,350</b>	<b>(12.00)</b>	<b>(1,476,635)</b>
<b>Special Education</b>								
Salary Items	273.00	12,175,176	273.00	12,694,346	276.00	13,641,979	3.00	947,633
Fringe Benefits		4,221,003		4,968,583		5,003,089	-	34,506
Purchased Services		5,456,195		6,121,329		6,209,508	-	88,179
Supplies & Materials		477,252		461,268		466,268	-	5,000
Capital Outlay		158,614		4,860		-	-	(4,860)
<b>Total Special Education</b>	<b>273.00</b>	<b>22,488,240</b>	<b>273.00</b>	<b>24,250,386</b>	<b>276.00</b>	<b>25,320,844</b>	<b>3.00</b>	<b>1,070,458</b>
<b>Other Instruction/Early Childhood</b>								
Salary Items	144.67	6,555,249	145.00	7,778,349	135.00	4,286,556	(10.00)	(3,491,793)
Fringe Benefits		2,220,870		2,335,555		1,460,314	-	(875,241)
Purchased Services		12,422,627		6,008,745		5,676,662	-	(332,083)
Supplies & Materials		294,050		367,021		228,556	-	(138,465)
Capital Outlay		-		115,879		4,000	-	(111,879)
<b>Total Other Instruction/Early Childhood</b>	<b>144.67</b>	<b>21,492,797</b>	<b>145.00</b>	<b>16,605,549</b>	<b>135.00</b>	<b>11,656,088</b>	<b>(10.00)</b>	<b>(4,949,461)</b>



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

INITIAL - ATTACH 6A

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Culturally Different</b>								
Salary Items	113.00	5,050,328	123.40	5,627,815	128.00	5,823,837	4.60	196,022
Fringe Benefits		1,826,768		2,168,966		2,238,024	-	69,058
Purchased Services		1,956,643		4,654,083		5,072,480	-	418,397
Supplies & Materials		1,233,587		637,401		34,383	-	(603,018)
Capital Outlay		221,153		2,169		-	-	(2,169)
<b>Total Culturally Different</b>	<b>113.00</b>	<b>10,288,480</b>	<b>123.40</b>	<b>13,090,434</b>	<b>128.00</b>	<b>13,168,724</b>	<b>4.60</b>	<b>78,290</b>
<b>Vocational Education</b>								
Salary Items	25.00	1,292,318	26.00	1,443,240	26.00	1,551,167	-	107,927
Fringe Benefits		419,532		522,795		534,494	-	11,699
Purchased Services		112,236		273,976		206,295	-	(67,681)
Supplies & Materials		266,390		211,250		220,081	-	8,831
Capital Outlay		154,649		86,275		72,773	-	(13,502)
<b>Total Vocational Education</b>	<b>25.00</b>	<b>2,245,125</b>	<b>26.00</b>	<b>2,537,536</b>	<b>26.00</b>	<b>2,584,810</b>	<b>-</b>	<b>47,274</b>
<b>Student Activities</b>								
Salary Items	3.00	1,339,004	3.00	1,354,358	3.00	1,359,721	-	5,363
Fringe Benefits		158,473		185,328		178,822	-	(6,506)
Purchased Services		242,526		275,169		275,076	-	(93)
Supplies & Materials		179,670		157,315		158,300	-	985
Capital Outlay		143,085		10,994		3,400	-	(7,594)
<b>Total Student Activities</b>	<b>3.00</b>	<b>2,062,758</b>	<b>3.00</b>	<b>1,983,164</b>	<b>3.00</b>	<b>1,975,319</b>	<b>-</b>	<b>(7,845)</b>
<b>Tuition to Other Districts</b>								
Purchased Services		664,261		475,513		475,513	-	-
<b>Total Tuition to Other Districts</b>	<b>-</b>	<b>664,261</b>	<b>-</b>	<b>475,513</b>	<b>-</b>	<b>475,513</b>	<b>-</b>	<b>-</b>
<b>Total Instruction</b>	<b>1,461.41</b>	<b>128,378,201</b>	<b>1,487.34</b>	<b>130,042,441</b>	<b>1,439.00</b>	<b>123,379,008</b>	<b>(48.34)</b>	<b>(6,663,433)</b>

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

INITIAL - ATTACH 6A

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Support Services</b>								
<b>Attendance/Placement</b>								
Salary Items	27.00	1,347,477	32.00	1,570,807	27.00	1,465,064	(5.00)	(105,743)
Fringe Benefits		472,143		601,436		537,018	-	(64,418)
Purchased Services		176,916		163,046		174,280	-	11,234
Supplies & Materials		4,046		23,140		9,500	-	(13,640)
Capital Outlay		1,406		-		-	-	-
<b>Total Attendance/Placement</b>	<b>27.00</b>	<b>2,001,988</b>	<b>32.00</b>	<b>2,358,429</b>	<b>27.00</b>	<b>2,185,862</b>	<b>(5.00)</b>	<b>(172,567)</b>
<b>Guidance/Counseling</b>								
Salary Items	44.00	2,786,157	44.00	2,824,894	43.40	2,733,213	(0.60)	(91,681)
Fringe Benefits		840,721		943,792		913,130	-	(30,662)
Purchased Services		89,577		183,153		5,500	-	(177,653)
Supplies & Materials		8,033		14,995		2,500	-	(12,495)
<b>Total Guidance/Counseling</b>	<b>44.00</b>	<b>3,724,488</b>	<b>44.00</b>	<b>3,966,834</b>	<b>43.40</b>	<b>3,654,343</b>	<b>(0.60)</b>	<b>(312,491)</b>
<b>Health/Psych/Speech</b>								
Salary Items	115.00	5,823,785	109.00	6,222,482	115.00	6,777,700	6.00	555,218
Fringe Benefits		1,906,548		2,237,263		2,338,426	-	101,163
Purchased Services		421		3,773		3,449	-	(324)
Supplies & Materials		19,441		42,165		37,238	-	(4,927)
Capital Outlay		6,421		3,000		3,000	-	-
<b>Total Health/Psych/Speech</b>	<b>115.00</b>	<b>7,756,615</b>	<b>109.00</b>	<b>8,508,683</b>	<b>115.00</b>	<b>9,159,813</b>	<b>6.00</b>	<b>651,130</b>
<b>Improvement Instr-Curr Dev</b>								
Salary Items	55.65	5,651,730	33.25	2,878,425	22.00	1,806,501	(11.25)	(1,071,924)
Fringe Benefits		1,248,686		838,244		543,851	-	(294,393)
Purchased Services		1,210,283		2,031,286		1,433,904	-	(597,382)
Supplies & Materials		173,531		170,319		134,975	-	(35,344)
Capital Outlay		10,907		14,000		-	-	(14,000)
<b>Total Improvement Instr-Curr Dev</b>	<b>55.65</b>	<b>8,295,138</b>	<b>33.25</b>	<b>5,932,273</b>	<b>22.00</b>	<b>3,919,231</b>	<b>(11.25)</b>	<b>(2,013,042)</b>

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

INITIAL - ATTACH 6A

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Improvement Instr-Staff Dev</b>								
Salary Items		25,500		-		-	-	-
Fringe Benefits		2,153		-		-	-	-
Purchased Services		2,516		11,076		5,000	-	(6,076)
<b>Total Improvement Instr-Staff Dev</b>	<b>-</b>	<b>30,169</b>	<b>-</b>	<b>11,076</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>(6,076)</b>
<b>Educational Media Svs</b>								
Salary Items	27.00	1,696,968	29.00	2,008,968	24.00	1,686,449	(5.00)	(322,519)
Fringe Benefits		528,460		655,822		537,452	-	(118,370)
Purchased Services		155,449		145,028		8,621	-	(136,407)
Supplies & Materials		433,885		431,417		551,426	-	120,009
Capital Outlay		11,835		-		-	-	-
<b>Total Educational Media Svs</b>	<b>27.00</b>	<b>2,826,597</b>	<b>29.00</b>	<b>3,241,235</b>	<b>24.00</b>	<b>2,783,948</b>	<b>(5.00)</b>	<b>(457,287)</b>
<b>Financial Support Services</b>								
Salary Items	220.50	10,040,730	224.00	10,346,306	230.50	10,856,945	6.50	510,639
Fringe Benefits		3,503,873		3,996,899		4,128,600	-	131,701
Purchased Services		2,952,917		3,284,657		2,971,237	-	(313,420)
Supplies & Materials		6,528,171		6,747,279		5,924,579	-	(822,700)
Capital Outlay		1,210,804		321,125		54,514	-	(266,611)
<b>Total Financial Support Services</b>	<b>220.50</b>	<b>24,236,495</b>	<b>224.00</b>	<b>24,696,266</b>	<b>230.50</b>	<b>23,935,875</b>	<b>6.50</b>	<b>(760,391)</b>
<b>Total Support Services</b>	<b>489.15</b>	<b>48,871,490</b>	<b>471.25</b>	<b>48,714,796</b>	<b>461.90</b>	<b>45,644,072</b>	<b>(9.35)</b>	<b>(3,070,724)</b>
<b>Operation/Maint. of Plant</b>								
Salary Items	195.00	9,208,597	189.00	8,497,756	186.00	8,661,008	(3.00)	163,252
Fringe Benefits		3,222,725		3,345,900		3,379,734	-	33,834
Purchased Services		9,375,756		8,026,121		7,179,122	-	(846,999)
Supplies & Materials		104,873		125,365		191,282	-	65,917
Capital Outlay		-		38,256		-	-	(38,256)
Other Purchased Services		4,500,811		5,546,192		5,561,876	-	15,684
Other Supplies & Materials		927,105		561,964		669,669	-	107,705
<b>Total Operation/Maint. of Plant</b>	<b>195.00</b>	<b>27,339,868</b>	<b>189.00</b>	<b>26,141,554</b>	<b>186.00</b>	<b>25,642,691</b>	<b>(3.00)</b>	<b>(498,863)</b>

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

INITIAL - ATTACH 6A

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Transportation</b>								
Salary Items		-	1.00	49,236	1.00	98,472	-	49,236
Fringe Benefits		-		14,832		29,085	-	14,253
Purchased Services		12,715,305		15,631,061		15,102,327	-	(528,734)
<b>Total Transportation</b>	<b>-</b>	<b>12,715,305</b>	<b>1.00</b>	<b>15,695,129</b>	<b>1.00</b>	<b>15,229,884</b>	<b>-</b>	<b>(465,245)</b>
<b>Community and Adult Svs</b>								
Salary Items	44.99	1,804,288	52.66	2,367,966	33.00	1,775,831	(19.66)	(592,135)
Fringe Benefits		617,289		930,707		626,476	-	(304,231)
Purchased Services		407,945		446,336		857,990	-	411,654
Supplies & Materials		96,251		184,803		55,200	-	(129,603)
Capital Outlay		-		31,618		-	-	(31,618)
<b>Total Community and Adult Svs</b>	<b>44.99</b>	<b>2,925,774</b>	<b>52.66</b>	<b>3,961,430</b>	<b>33.00</b>	<b>3,315,497</b>	<b>(19.66)</b>	<b>(645,933)</b>
<b>Debt Service</b>								
Other Expenditures		5,595,992		8,374,707		8,370,180	-	(4,527)
<b>Total Debt Service</b>	<b>-</b>	<b>5,595,992</b>	<b>-</b>	<b>8,374,707</b>	<b>-</b>	<b>8,370,180</b>	<b>-</b>	<b>(4,527)</b>
<b>Total Operating Budget</b>	<b>2,210.30</b>	<b>230,283,402</b>	<b>2,221.00</b>	<b>237,827,539</b>	<b>2,139.40</b>	<b>225,917,613</b>	<b>(81.60)</b>	<b>(11,909,926)</b>
<b>Summary of Comprehensive Budget by Expense Class</b>								
Salary Items	2,210.30	113,734,176	2,221.00	116,796,179	2,139.40	112,282,707	(81.60)	(4,513,472)
Fringe Benefits		37,106,940		41,191,380		39,984,319		(1,207,061)
Purchased Services		54,159,510		53,096,343		49,640,042		(3,456,301)
Supplies & Materials		12,329,664		11,626,222		9,267,727		(2,358,495)
Capital Outlay		1,929,204		634,553		141,093		(493,460)
Other Expenditures		5,595,992		8,374,707		8,370,180		(4,527)
Other Purchased Services		4,500,811		5,546,192		5,561,876		15,684
Other Supplies & Materials		927,105		561,964		669,669		107,705
<b>Total Comprehensive Budget</b>	<b>2,210.30</b>	<b>230,283,402</b>	<b>2,221.00</b>	<b>237,827,539</b>	<b>2,139.40</b>	<b>225,917,613</b>	<b>(81.60)</b>	<b>(11,909,926)</b>

**OPERATING FUNDS**



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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>11 - Operating - General</b>									
<b>Administrative</b>									
<b>Board of Education</b>									
Salary Items	1.00	66,314	1.00	84,000	30,321	1.00	86,000	-	2,000
Fringe Benefits		20,539		24,000	9,528		24,265	-	265
Purchased Services		340,500		264,000	40,153		255,754	-	(8,246)
Supplies & Materials		9,350		8,600	5,086		8,600	-	-
<b>Total Board of Education</b>	<b>1.00</b>	<b>436,702</b>	<b>1.00</b>	<b>380,600</b>	<b>85,088</b>	<b>1.00</b>	<b>374,619</b>	<b>-</b>	<b>(5,981)</b>
<b>Executive Administration</b>									
Salary Items	17.00	1,564,862	17.00	1,662,626	851,105	15.50	1,543,901	(1.50)	(118,725)
Fringe Benefits		438,921		495,699	183,010		442,179	-	(53,520)
Purchased Services		1,418,404		1,806,339	1,433,595		1,435,398	-	(370,941)
Supplies & Materials		62,639		48,623	25,956		46,952	-	(1,671)
<b>Total Executive Administration</b>	<b>17.00</b>	<b>3,484,826</b>	<b>17.00</b>	<b>4,013,287</b>	<b>2,493,665</b>	<b>15.50</b>	<b>3,468,430</b>	<b>(1.50)</b>	<b>(544,857)</b>
<b>Total Administrative</b>	<b>18.00</b>	<b>3,921,528</b>	<b>18.00</b>	<b>4,393,887</b>	<b>2,578,753</b>	<b>16.50</b>	<b>3,843,049</b>	<b>(1.50)</b>	<b>(550,838)</b>
<b>Instruction</b>									
<b>Building Level Administration</b>									
Salary Items	51.00	1,967,697	49.00	1,884,741	903,857	48.00	1,808,569	(1.00)	(76,172)
Fringe Benefits		814,408		812,357	355,864		800,439	-	(11,918)
Purchased Services		317,741		195,117	130,005		216,237	-	21,120
Supplies & Materials		48,232		45,438	29,466		87,136	-	41,698
<b>Total Building Level Administration</b>	<b>51.00</b>	<b>3,148,078</b>	<b>49.00</b>	<b>2,937,653</b>	<b>1,419,193</b>	<b>48.00</b>	<b>2,912,381</b>	<b>(1.00)</b>	<b>(25,272)</b>
<b>Elementary Schools</b>									
Salary Items	36.34	727,892	38.34	971,764	293,367	24.00	664,849	(14.34)	(306,915)
Fringe Benefits		328,509		510,644	129,055		326,751	-	(183,893)
Purchased Services		1,676,138		910,069	564,941		922,740	-	12,671
Supplies & Materials		2,071,204		1,688,413	826,498		911,532	-	(776,881)
<b>Total Elementary Schools</b>	<b>36.34</b>	<b>4,803,744</b>	<b>38.34</b>	<b>4,080,890</b>	<b>1,813,860</b>	<b>24.00</b>	<b>2,825,872</b>	<b>(14.34)</b>	<b>(1,255,018)</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Middle Schools</b>									
Salary Items		41		-	-		-	-	-
Fringe Benefits		3		-	-		-	-	-
Purchased Services		323,196		145,352	74,205		126,303	-	(19,049)
Supplies & Materials		43,354		28,040	20,608		38,322	-	10,282
<b>Total Middle Schools</b>	<b>-</b>	<b>366,595</b>	<b>-</b>	<b>173,392</b>	<b>94,813</b>	<b>-</b>	<b>164,625</b>	<b>-</b>	<b>(8,767)</b>
<b>Senior Schools</b>									
Salary Items	12.00	361,698	10.00	343,343	156,592	10.00	310,106	-	(33,237)
Fringe Benefits		152,942		160,123	64,516		150,614	-	(9,509)
Purchased Services		1,765,367		1,594,356	852,080		1,026,646	-	(567,710)
Supplies & Materials		158,772		164,151	79,793		160,897	-	(3,254)
<b>Total Senior Schools</b>	<b>12.00</b>	<b>2,438,779</b>	<b>10.00</b>	<b>2,261,973</b>	<b>1,152,981</b>	<b>10.00</b>	<b>1,648,263</b>	<b>-</b>	<b>(613,710)</b>
<b>Special Education</b>									
Salary Items	48.00	1,282,439	49.00	1,348,563	502,275	49.00	1,383,723	-	35,160
Fringe Benefits		595,065		699,061	237,717		692,415	-	(6,646)
Purchased Services		4,005,313		3,424,980	1,034,719		3,419,984	-	(4,996)
Supplies & Materials		425,828		357,739	124,625		362,739	-	5,000
<b>Total Special Education</b>	<b>48.00</b>	<b>6,308,645</b>	<b>49.00</b>	<b>5,830,343</b>	<b>1,899,336</b>	<b>49.00</b>	<b>5,858,861</b>	<b>-</b>	<b>28,518</b>
<b>Other Instruction/Early Childhood</b>									
Salary Items	10.00	1,028,430	15.00	622,217	436,399	6.00	394,503	(9.00)	(227,714)
Fringe Benefits		270,553		249,011	106,606		198,437	-	(50,574)
Purchased Services		12,041,309		5,578,804	1,555,526		5,286,985	-	(291,819)
Supplies & Materials		137,313		176,823	57,137		95,387	-	(81,436)
<b>Total Other Instruction/Early Chil</b>	<b>10.00</b>	<b>13,477,605</b>	<b>15.00</b>	<b>6,626,855</b>	<b>2,155,667</b>	<b>6.00</b>	<b>5,975,312</b>	<b>(9.00)</b>	<b>(651,543)</b>
<b>Culturally Different</b>									
Salary Items	32.00	782,987	35.00	851,164	370,090	38.00	916,774	3.00	65,610
Fringe Benefits		417,223		469,661	187,744		512,553	-	42,892
Purchased Services		224,245		857,790	321,820		854,767	-	(3,023)
Supplies & Materials		7,031		21,029	3,405		11,000	-	(10,029)
<b>Total Culturally Different</b>	<b>32.00</b>	<b>1,431,487</b>	<b>35.00</b>	<b>2,199,644</b>	<b>883,058</b>	<b>38.00</b>	<b>2,295,094</b>	<b>3.00</b>	<b>95,450</b>



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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Vocational Education</b>									
Salary Items	4.00	193,723	4.00	190,550	63,618	3.00	144,785	(1.00)	(45,765)
Fringe Benefits		58,339		75,901	19,280		56,465	-	(19,436)
Purchased Services		69,421		167,900	43,739		176,295	-	8,395
Supplies & Materials		197,599		200,594	86,819		220,081	-	19,487
<b>Total Vocational Education</b>	<b>4.00</b>	<b>519,083</b>	<b>4.00</b>	<b>634,945</b>	<b>213,456</b>	<b>3.00</b>	<b>597,626</b>	<b>(1.00)</b>	<b>(37,319)</b>
<b>Student Activities</b>									
Salary Items	3.00	731,151	3.00	735,669	277,652	3.00	744,632	-	8,963
Fringe Benefits		105,206		122,530	42,798		120,022	-	(2,508)
Purchased Services		237,376		275,169	111,416		275,076	-	(93)
Supplies & Materials		177,689		156,300	61,155		158,300	-	2,000
<b>Total Student Activities</b>	<b>3.00</b>	<b>1,251,422</b>	<b>3.00</b>	<b>1,289,668</b>	<b>493,020</b>	<b>3.00</b>	<b>1,298,030</b>	<b>-</b>	<b>8,362</b>
<b>Tuition to Other Districts</b>									
Purchased Services		664,261		475,513	39,105		475,513	-	-
<b>Total Tuition to Other Districts</b>	<b>-</b>	<b>664,261</b>	<b>-</b>	<b>475,513</b>	<b>39,105</b>	<b>-</b>	<b>475,513</b>	<b>-</b>	<b>-</b>
<b>Total Instruction</b>	<b>196.34</b>	<b>34,409,698</b>	<b>203.34</b>	<b>26,510,876</b>	<b>10,164,490</b>	<b>181.00</b>	<b>24,051,577</b>	<b>(22.34)</b>	<b>(2,459,299)</b>
<b>Support Services</b>									
<b>Attendance/Placement</b>									
Salary Items	22.00	1,160,820	28.00	1,389,564	633,784	27.00	1,465,064	(1.00)	75,500
Fringe Benefits		401,912		539,132	208,087		537,018	-	(2,114)
Purchased Services		163,138		158,666	108,450		174,280	-	15,614
Supplies & Materials		4,046		3,500	673		9,500	-	6,000
<b>Total Attendance/Placement</b>	<b>22.00</b>	<b>1,729,916</b>	<b>28.00</b>	<b>2,090,862</b>	<b>950,994</b>	<b>27.00</b>	<b>2,185,862</b>	<b>(1.00)</b>	<b>95,000</b>
<b>Guidance/Counseling</b>									
Salary Items		1,050		1,000	809		-	-	(1,000)
Fringe Benefits		89		102	74		-	-	(102)
Purchased Services		7,710		7,857	3,105		5,500	-	(2,357)
Supplies & Materials		6,642		4,000	655		2,500	-	(1,500)
<b>Total Guidance/Counseling</b>	<b>-</b>	<b>15,490</b>	<b>-</b>	<b>12,959</b>	<b>4,643</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>(4,959)</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Health/Psych/Speech</b>									
Salary Items	78.00	3,778,342	72.00	4,054,318	1,651,305	74.00	4,252,002	2.00	197,684
Fringe Benefits		1,247,980		1,472,442	520,398		1,484,486	-	12,044
Purchased Services		421		3,773	200		3,449	-	(324)
Supplies & Materials		19,441		42,165	35,498		37,238	-	(4,927)
<b>Total Health/Psych/Speech</b>	<b>78.00</b>	<b>5,046,183</b>	<b>72.00</b>	<b>5,572,698</b>	<b>2,207,402</b>	<b>74.00</b>	<b>5,777,175</b>	<b>2.00</b>	<b>204,477</b>
<b>Improvement Instr-Curr Dev</b>									
Salary Items	1.00	27,804	1.00	16,703	-	1.00	35,000	-	18,297
Fringe Benefits		10,258		9,994	-		16,111	-	6,117
Purchased Services		201,569		259,757	91,746		836,181	-	576,424
Supplies & Materials		68,597		66,400	33,929		127,475	-	61,075
<b>Total Improvement Instr-Curr Dev</b>	<b>1.00</b>	<b>308,228</b>	<b>1.00</b>	<b>352,854</b>	<b>125,675</b>	<b>1.00</b>	<b>1,014,767</b>	<b>-</b>	<b>661,913</b>
<b>Improvement Instr-Staff Dev</b>									
Purchased Services		2,516		11,076	55,074		5,000	-	(6,076)
<b>Total Improvement Instr-Staff Dev</b>	<b>-</b>	<b>2,516</b>	<b>-</b>	<b>11,076</b>	<b>55,074</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>(6,076)</b>
<b>Educational Media Svs</b>									
Salary Items		605		-	-		-	-	-
Fringe Benefits		1,537		-	-		-	-	-
Purchased Services		155,449		145,028	126,456		8,621	-	(136,407)
Supplies & Materials		413,629		431,417	143,629		551,426	-	120,009
<b>Total Educational Media Svs</b>	<b>-</b>	<b>571,220</b>	<b>-</b>	<b>576,445</b>	<b>270,084</b>	<b>-</b>	<b>560,047</b>	<b>-</b>	<b>(16,398)</b>
<b>Financial Support Services</b>									
Salary Items	87.85	5,680,180	84.35	5,625,119	2,511,705	87.85	5,948,082	3.50	322,963
Fringe Benefits		1,738,846		1,881,566	768,542		1,994,621	-	113,055
Purchased Services		2,110,496		2,589,968	1,025,500		2,440,299	-	(149,669)
Supplies & Materials		347,419		165,616	43,436		112,732	-	(52,884)
<b>Total Financial Support Services</b>	<b>87.85</b>	<b>9,876,941</b>	<b>84.35</b>	<b>10,262,269</b>	<b>4,349,183</b>	<b>87.85</b>	<b>10,495,734</b>	<b>3.50</b>	<b>233,465</b>
<b>Total Support Services</b>	<b>188.85</b>	<b>17,550,493</b>	<b>185.35</b>	<b>18,879,163</b>	<b>7,963,055</b>	<b>189.85</b>	<b>20,046,585</b>	<b>4.50</b>	<b>1,167,422</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Operation/Maint. of Plant</b>									
Salary Items	195.00	9,208,597	189.00	8,497,756	4,156,488	186.00	8,661,008	(3.00)	163,252
Fringe Benefits		3,222,725		3,345,900	1,403,202		3,379,734	-	33,834
Purchased Services		9,356,788		8,023,389	4,566,464		7,179,122	-	(844,267)
Supplies & Materials		104,873		125,365	64,131		191,282	-	65,917
Other Purchased Services		4,500,811		5,546,192	2,142,206		5,561,876	-	15,684
Other Supplies & Materials		927,105		561,964	415,350		669,669	-	107,705
<b>Total Operation/Maint. of Plant</b>	<b>195.00</b>	<b>27,320,900</b>	<b>189.00</b>	<b>26,100,566</b>	<b>12,747,840</b>	<b>186.00</b>	<b>25,642,691</b>	<b>(3.00)</b>	<b>(457,875)</b>
<b>Transportation</b>									
Salary Items		-	1.00	49,236	-	1.00	98,472	-	49,236
Fringe Benefits		-		14,832	-		29,085	-	14,253
Purchased Services		12,580,865		15,495,012	4,343,300		15,081,127	-	(413,885)
<b>Total Transportation</b>	<b>-</b>	<b>12,580,865</b>	<b>1.00</b>	<b>15,559,080</b>	<b>4,343,300</b>	<b>1.00</b>	<b>15,208,684</b>	<b>-</b>	<b>(350,396)</b>
<b>Community and Adult Svs</b>									
Salary Items	17.03	782,260	18.65	994,345	382,229	17.90	984,657	(0.75)	(9,688)
Fringe Benefits		227,559		366,073	110,745		347,180	-	(18,893)
Purchased Services		214,258		268,816	89,731		792,150	-	523,334
Supplies & Materials		17,092		18,000	8,492		17,000	-	(1,000)
<b>Total Community and Adult Svs</b>	<b>17.03</b>	<b>1,241,170</b>	<b>18.65</b>	<b>1,647,234</b>	<b>591,196</b>	<b>17.90</b>	<b>2,140,987</b>	<b>(0.75)</b>	<b>493,753</b>
<b>Total 11 - Operating - General</b>	<b>615.22</b>	<b>97,024,654</b>	<b>615.34</b>	<b>93,090,806</b>	<b>38,388,634</b>	<b>592.25</b>	<b>90,933,573</b>	<b>(23.09)</b>	<b>(2,157,233)</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>									
Salary Items	615.22	29,346,893	615.34	29,322,678	13,221,595	592.25	29,442,127	(23.09)	119,449
Fringe Benefits		10,052,614		11,249,028	4,347,165		11,112,375		(136,653)
Purchased Services		47,876,482		42,658,731	16,611,329		40,997,427		(1,661,304)
Supplies & Materials		4,320,748		3,752,213	1,650,991		3,150,099		(602,114)
Other Purchased Services		4,500,811		5,546,192	2,142,206		5,561,876		15,684
Other Supplies & Materials		927,105		561,964	415,350		669,669		107,705
<b>Total 11 - Operating - General</b>	<b>615.22</b>	<b>97,024,654</b>	<b>615.34</b>	<b>93,090,806</b>	<b>38,388,634</b>	<b>592.25</b>	<b>90,933,573</b>	<b>(23.09)</b>	<b>(2,157,233)</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>12 - Operating - Teachers</b>									
<b>Administrative</b>									
<b>Executive Administration</b>									
Salary Items	1.75	412,441	1.75	385,576	213,924	2.00	391,750	0.25	6,174
Fringe Benefits		115,855		96,680	45,333		98,076	-	1,396
<b>Total Executive Administration</b>	<b>1.75</b>	<b>528,296</b>	<b>1.75</b>	<b>482,256</b>	<b>259,257</b>	<b>2.00</b>	<b>489,826</b>	<b>0.25</b>	<b>7,570</b>
<b>Total Administrative</b>	<b>1.75</b>	<b>528,296</b>	<b>1.75</b>	<b>482,256</b>	<b>259,257</b>	<b>2.00</b>	<b>489,826</b>	<b>0.25</b>	<b>7,570</b>
<b>Instruction</b>									
<b>Building Level Administration</b>									
Salary Items	67.50	6,191,004	68.00	6,031,978	2,874,641	62.00	5,913,741	(6.00)	(118,237)
Fringe Benefits		1,705,282		1,711,341	790,142		1,758,859	-	47,518
<b>Total Building Level Administration</b>	<b>67.50</b>	<b>7,896,286</b>	<b>68.00</b>	<b>7,743,319</b>	<b>3,664,783</b>	<b>62.00</b>	<b>7,672,600</b>	<b>(6.00)</b>	<b>(70,719)</b>
<b>Elementary Schools</b>									
Salary Items	473.30	23,867,840	490.40	25,644,751	11,507,184	485.80	26,293,985	(4.60)	649,234
Fringe Benefits		7,918,716		8,998,050	3,239,008		9,413,984	-	415,934
<b>Total Elementary Schools</b>	<b>473.30</b>	<b>31,786,556</b>	<b>490.40</b>	<b>34,642,801</b>	<b>14,746,192</b>	<b>485.80</b>	<b>35,707,969</b>	<b>(4.60)</b>	<b>1,065,168</b>
<b>Middle Schools</b>									
Salary Items	62.00	2,686,777	60.00	3,278,646	1,320,366	53.00	2,621,742	(7.00)	(656,904)
Fringe Benefits		913,890		1,108,080	383,099		934,023	-	(174,057)
<b>Total Middle Schools</b>	<b>62.00</b>	<b>3,600,667</b>	<b>60.00</b>	<b>4,386,726</b>	<b>1,703,465</b>	<b>53.00</b>	<b>3,555,765</b>	<b>(7.00)</b>	<b>(830,961)</b>
<b>Senior Schools</b>									
Salary Items	200.60	11,064,037	200.00	10,698,812	4,828,748	188.00	10,039,483	(12.00)	(659,329)
Fringe Benefits		3,506,801		3,495,509	1,338,286		3,575,604	-	80,095
<b>Total Senior Schools</b>	<b>200.60</b>	<b>14,570,838</b>	<b>200.00</b>	<b>14,194,321</b>	<b>6,167,034</b>	<b>188.00</b>	<b>13,615,087</b>	<b>(12.00)</b>	<b>(579,234)</b>
<b>Special Education</b>									
Salary Items	120.00	6,790,305	118.00	6,999,505	3,128,945	121.00	7,658,690	3.00	659,185
Fringe Benefits		2,088,180		2,394,400	844,388		2,497,736	-	103,336
<b>Total Special Education</b>	<b>120.00</b>	<b>8,878,485</b>	<b>118.00</b>	<b>9,393,905</b>	<b>3,973,332</b>	<b>121.00</b>	<b>10,156,426</b>	<b>3.00</b>	<b>762,521</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Other Instruction/Early Childhood</b>									
Salary Items	2.50	867,737	3.50	910,757	305,860	4.50	804,244	1.00	(106,513)
Fringe Benefits		153,135		143,679	47,467		229,415	-	85,736
<b>Total Other Instruction/Early Chil</b>	<b>2.50</b>	<b>1,020,872</b>	<b>3.50</b>	<b>1,054,436</b>	<b>353,327</b>	<b>4.50</b>	<b>1,033,659</b>	<b>1.00</b>	<b>(20,777)</b>
<b>Culturally Different</b>									
Salary Items	52.70	2,862,707	59.00	3,151,490	1,433,082	69.00	3,872,810	10.00	721,320
Fringe Benefits		971,965		1,152,491	405,448		1,355,540	-	203,049
<b>Total Culturally Different</b>	<b>52.70</b>	<b>3,834,673</b>	<b>59.00</b>	<b>4,303,981</b>	<b>1,838,530</b>	<b>69.00</b>	<b>5,228,350</b>	<b>10.00</b>	<b>924,369</b>
<b>Vocational Education</b>									
Salary Items	13.00	684,021	13.51	785,085	349,702	14.51	875,151	1.00	90,066
Fringe Benefits		218,722		278,045	97,558		299,616	-	21,571
<b>Total Vocational Education</b>	<b>13.00</b>	<b>902,743</b>	<b>13.51</b>	<b>1,063,130</b>	<b>447,260</b>	<b>14.51</b>	<b>1,174,767</b>	<b>1.00</b>	<b>111,637</b>
<b>Student Activities</b>									
Salary Items		607,853		615,089	248,811		615,089	-	-
Fringe Benefits		53,267		62,432	22,782		58,800	-	(3,632)
<b>Total Student Activities</b>	<b>-</b>	<b>661,120</b>	<b>-</b>	<b>677,521</b>	<b>271,593</b>	<b>-</b>	<b>673,889</b>	<b>-</b>	<b>(3,632)</b>
<b>Total Instruction</b>	<b>991.60</b>	<b>73,152,240</b>	<b>1,012.41</b>	<b>77,460,140</b>	<b>33,165,517</b>	<b>997.81</b>	<b>78,818,512</b>	<b>(14.60)</b>	<b>1,358,372</b>
<b>Support Services</b>									
<b>Guidance/Counseling</b>									
Salary Items	40.50	2,575,580	39.70	2,622,988	1,178,083	39.10	2,542,763	(0.60)	(80,225)
Fringe Benefits		775,393		874,353	308,752		838,971	-	(35,382)
<b>Total Guidance/Counseling</b>	<b>40.50</b>	<b>3,350,973</b>	<b>39.70</b>	<b>3,497,341</b>	<b>1,486,835</b>	<b>39.10</b>	<b>3,381,734</b>	<b>(0.60)</b>	<b>(115,607)</b>
<b>Health/Psych/Speech</b>									
Salary Items	27.00	1,796,367	27.00	1,649,754	714,510	27.00	1,700,076	-	50,322
Fringe Benefits		577,579		564,531	196,812		569,444	-	4,913
<b>Total Health/Psych/Speech</b>	<b>27.00</b>	<b>2,373,946</b>	<b>27.00</b>	<b>2,214,285</b>	<b>911,322</b>	<b>27.00</b>	<b>2,269,520</b>	<b>-</b>	<b>55,235</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Improvement Instr-Curr Dev</b>									
Salary Items	9.40	938,343	9.00	881,961	367,327	9.00	872,200	-	(9,761)
Fringe Benefits		239,216		255,972	102,220		248,757	-	(7,215)
<b>Total Improvement Instr-Curr Dev</b>	<b>9.40</b>	<b>1,177,559</b>	<b>9.00</b>	<b>1,137,933</b>	<b>469,547</b>	<b>9.00</b>	<b>1,120,957</b>	<b>-</b>	<b>(16,976)</b>
<b>Improvement Instr-Staff Dev</b>									
Salary Items		25,500		-	160		-	-	-
Fringe Benefits		2,153		-	15		-	-	-
<b>Total Improvement Instr-Staff Dev</b>	<b>-</b>	<b>27,653</b>	<b>-</b>	<b>-</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Educational Media Svs</b>									
Salary Items	27.00	1,696,363	29.00	2,008,968	855,244	24.00	1,686,449	(5.00)	(322,519)
Fringe Benefits		526,923		655,822	223,777		537,452	-	(118,370)
<b>Total Educational Media Svs</b>	<b>27.00</b>	<b>2,223,286</b>	<b>29.00</b>	<b>2,664,790</b>	<b>1,079,021</b>	<b>24.00</b>	<b>2,223,901</b>	<b>(5.00)</b>	<b>(440,889)</b>
<b>Financial Support Services</b>									
Salary Items	1.00	61,234	1.00	64,637	28,364	2.00	203,742	1.00	139,105
Fringe Benefits		11,796		22,252	5,737		59,559	-	37,307
<b>Total Financial Support Services</b>	<b>1.00</b>	<b>73,030</b>	<b>1.00</b>	<b>86,889</b>	<b>34,101</b>	<b>2.00</b>	<b>263,301</b>	<b>1.00</b>	<b>176,412</b>
<b>Total Support Services</b>	<b>104.90</b>	<b>9,226,446</b>	<b>105.70</b>	<b>9,601,238</b>	<b>3,980,999</b>	<b>101.10</b>	<b>9,259,413</b>	<b>(4.60)</b>	<b>(341,825)</b>
<b>Community and Adult Svs</b>									
Salary Items	1.00	45,012	1.00	60,878	30,975	1.00	63,807	-	2,929
Fringe Benefits		13,428		21,760	8,594		21,253	-	(507)
<b>Total Community and Adult Svs</b>	<b>1.00</b>	<b>58,440</b>	<b>1.00</b>	<b>82,638</b>	<b>39,569</b>	<b>1.00</b>	<b>85,060</b>	<b>-</b>	<b>2,422</b>
<b>Total 12 - Operating - Teachers</b>	<b>1,099.25</b>	<b>82,965,422</b>	<b>1,120.86</b>	<b>87,626,272</b>	<b>37,445,342</b>	<b>1,101.91</b>	<b>88,652,811</b>	<b>(18.95)</b>	<b>1,026,539</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>									
Salary Items	1,099.25	63,173,120	1,120.86	65,790,875	29,385,926	1,101.91	66,155,722	(18.95)	364,847
Fringe Benefits		19,792,302		21,835,397	8,059,417		22,497,089		661,692
<b>Total 12 - Operating - Teachers</b>	<b>1,099.25</b>	<b>82,965,422</b>	<b>1,120.86</b>	<b>87,626,272</b>	<b>37,445,342</b>	<b>1,101.91</b>	<b>88,652,811</b>	<b>(18.95)</b>	<b>1,026,539</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>13 - Operating - Capital</b>									
<b>Administrative</b>									
<b>Board of Education</b>									
Capital Outlay		-		2,000	-		2,000	-	-
<b>Total Board of Education</b>	-	-	-	<b>2,000</b>	-	-	<b>2,000</b>	-	-
<b>Executive Administration</b>									
Capital Outlay		4,679		-	-		1,406	-	1,406
<b>Total Executive Administration</b>	-	<b>4,679</b>	-	-	-	-	<b>1,406</b>	-	<b>1,406</b>
<b>Total Administrative</b>	-	<b>4,679</b>	-	<b>2,000</b>	-	-	<b>3,406</b>	-	<b>1,406</b>
<b>Instruction</b>									
<b>Senior Schools</b>									
Capital Outlay		3,677		2,519	1,169		-	-	(2,519)
<b>Total Senior Schools</b>	-	<b>3,677</b>	-	<b>2,519</b>	<b>1,169</b>	-	-	-	<b>(2,519)</b>
<b>Special Education</b>									
Capital Outlay		90,135		4,860	4,948		-	-	(4,860)
<b>Total Special Education</b>	-	<b>90,135</b>	-	<b>4,860</b>	<b>4,948</b>	-	-	-	<b>(4,860)</b>
<b>Vocational Education</b>									
Capital Outlay		110,029		65,000	48,489		72,773	-	7,773
<b>Total Vocational Education</b>	-	<b>110,029</b>	-	<b>65,000</b>	<b>48,489</b>	-	<b>72,773</b>	-	<b>7,773</b>
<b>Student Activities</b>									
Capital Outlay		10,021		3,400	2,340		3,400	-	-
<b>Total Student Activities</b>	-	<b>10,021</b>	-	<b>3,400</b>	<b>2,340</b>	-	<b>3,400</b>	-	-
<b>Total Instruction</b>	-	<b>213,863</b>	-	<b>75,779</b>	<b>56,946</b>	-	<b>76,173</b>	-	<b>394</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Support Services</b>									
<b>Attendance/Placement</b>									
Capital Outlay		1,406		-	-		-	-	-
<b>Total Attendance/Placement</b>	-	<b>1,406</b>	-	-	-	-	-	-	-
<b>Health/Psych/Speech</b>									
Capital Outlay		6,421		3,000	-		3,000	-	-
<b>Total Health/Psych/Speech</b>	-	<b>6,421</b>	-	<b>3,000</b>	-	-	<b>3,000</b>	-	-
<b>Improvement Instr-Curr Dev</b>									
Capital Outlay		9,405		14,000	-		-	-	(14,000)
<b>Total Improvement Instr-Curr Dev</b>	-	<b>9,405</b>	-	<b>14,000</b>	-	-	-	-	<b>(14,000)</b>
<b>Educational Media Svs</b>									
Capital Outlay		4,415		-	-		-	-	-
<b>Total Educational Media Svs</b>	-	<b>4,415</b>	-	-	-	-	-	-	-
<b>Financial Support Services</b>									
Capital Outlay		62,678		11,500	5,500		2,000	-	(9,500)
<b>Total Financial Support Services</b>	-	<b>62,678</b>	-	<b>11,500</b>	<b>5,500</b>	-	<b>2,000</b>	-	<b>(9,500)</b>
<b>Total Support Services</b>	-	<b>84,325</b>	-	<b>28,500</b>	<b>5,500</b>	-	<b>5,000</b>	-	<b>(23,500)</b>
<b>Operation/Maint. of Plant</b>									
Capital Outlay		-		38,256	31,568		-	-	(38,256)
<b>Total Operation/Maint. of Plant</b>	-	-	-	<b>38,256</b>	<b>31,568</b>	-	-	-	<b>(38,256)</b>
<b>Debt Service</b>									
Other Expenditures		5,595,992		8,374,707	1,877,437		8,370,180	-	(4,527)
<b>Total Debt Service</b>	-	<b>5,595,992</b>	-	<b>8,374,707</b>	<b>1,877,437</b>	-	<b>8,370,180</b>	-	<b>(4,527)</b>
<b>Total 13 - Operating - Capital</b>	-	<b>5,898,859</b>	-	<b>8,519,242</b>	<b>1,971,452</b>	-	<b>8,454,759</b>	-	<b>(64,483)</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>									
Capital Outlay		302,867		144,535	94,014		84,579		(59,956)
Other Expenditures		5,595,992		8,374,707	1,877,437		8,370,180		(4,527)
<b>Total 13 - Operating - Capital</b>	-	<b>5,898,859</b>	-	<b>8,519,242</b>	<b>1,971,452</b>	-	<b>8,454,759</b>	-	<b>(64,483)</b>



## 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 BY FUND  
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>21 - Federal Grants - General</b>									
<b>Instruction</b>									
<b>Elementary Schools</b>									
Purchased Services		93,681		22,486	8,099		-	-	(22,486)
Supplies & Materials		16,124		2,931	1,269		-	-	(2,931)
<b>Total Elementary Schools</b>	<b>-</b>	<b>109,806</b>	<b>-</b>	<b>25,417</b>	<b>9,368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(25,417)</b>
<b>Special Education</b>									
Salary Items	63.00	1,507,228	64.00	1,674,815	695,483	64.00	1,790,335	-	115,520
Fringe Benefits		738,136		901,934	324,263		912,420	-	10,486
Purchased Services		1,408,993		2,599,849	498,251		2,693,024	-	93,175
Supplies & Materials		10,611		22,000	1,487		22,000	-	-
<b>Total Special Education</b>	<b>63.00</b>	<b>3,664,968</b>	<b>64.00</b>	<b>5,198,598</b>	<b>1,519,484</b>	<b>64.00</b>	<b>5,417,779</b>	<b>-</b>	<b>219,181</b>
<b>Other Instruction/Early Childhood</b>									
Salary Items	89.00	2,987,950	81.00	4,234,023	1,306,320	78.00	1,164,086	(3.00)	(3,069,937)
Fringe Benefits		1,290,644		1,386,846	542,426		524,512	-	(862,334)
Purchased Services		281,481		126,238	43,094		245,677	-	119,439
Supplies & Materials		106,840		97,101	75,306		122,669	-	25,568
<b>Total Other Instruction/Early Chil</b>	<b>89.00</b>	<b>4,666,915</b>	<b>81.00</b>	<b>5,844,208</b>	<b>1,967,146</b>	<b>78.00</b>	<b>2,056,944</b>	<b>(3.00)</b>	<b>(3,787,264)</b>
<b>Culturally Different</b>									
Salary Items	10.00	261,010	12.00	337,272	130,897	4.00	146,048	(8.00)	(191,224)
Fringe Benefits		126,959		169,850	53,408		63,680	-	(106,170)
Purchased Services		1,672,566		3,789,223	804,520		4,213,713	-	424,490
Supplies & Materials		1,214,153		613,372	127,639		22,883	-	(590,489)
<b>Total Culturally Different</b>	<b>10.00</b>	<b>3,274,688</b>	<b>12.00</b>	<b>4,909,717</b>	<b>1,116,463</b>	<b>4.00</b>	<b>4,446,324</b>	<b>(8.00)</b>	<b>(463,393)</b>
<b>Vocational Education</b>									
Purchased Services		23,072		61,044	21,940		-	-	(61,044)
Supplies & Materials		17,975		8,300	-		-	-	(8,300)
<b>Total Vocational Education</b>	<b>-</b>	<b>41,047</b>	<b>-</b>	<b>69,344</b>	<b>21,940</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(69,344)</b>
<b>Total Instruction</b>	<b>162.00</b>	<b>11,757,424</b>	<b>157.00</b>	<b>16,047,284</b>	<b>4,634,401</b>	<b>146.00</b>	<b>11,921,047</b>	<b>(11.00)</b>	<b>(4,126,237)</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Support Services</b>									
<b>Attendance/Placement</b>									
Salary Items	5.00	186,657	4.00	181,243	51,360	-	-	(4.00)	(181,243)
Fringe Benefits		70,231		62,304	16,517	-	-	-	(62,304)
Purchased Services		3,315		4,300	608	-	-	-	(4,300)
Supplies & Materials		-		19,640	10,339	-	-	-	(19,640)
<b>Total Attendance/Placement</b>	<b>5.00</b>	<b>260,203</b>	<b>4.00</b>	<b>267,487</b>	<b>78,825</b>	<b>-</b>	<b>-</b>	<b>(4.00)</b>	<b>(267,487)</b>
<b>Guidance/Counseling</b>									
Salary Items	3.00	157,459	4.00	156,228	78,923	4.00	160,915	-	4,687
Fringe Benefits		52,932		61,636	26,647		66,461	-	4,825
Purchased Services		81,867		175,296	12,130		-	-	(175,296)
Supplies & Materials		1,392		10,995	2,461		-	-	(10,995)
<b>Total Guidance/Counseling</b>	<b>3.00</b>	<b>293,649</b>	<b>4.00</b>	<b>404,155</b>	<b>120,161</b>	<b>4.00</b>	<b>227,376</b>	<b>-</b>	<b>(176,779)</b>
<b>Health/Psych/Speech</b>									
Salary Items	4.00	79,699	4.00	184,785	38,377	6.00	364,554	2.00	179,769
Fringe Benefits		32,069		75,959	14,623		123,992	-	48,033
<b>Total Health/Psych/Speech</b>	<b>4.00</b>	<b>111,769</b>	<b>4.00</b>	<b>260,744</b>	<b>53,000</b>	<b>6.00</b>	<b>488,546</b>	<b>2.00</b>	<b>227,802</b>
<b>Improvement Instr-Curr Dev</b>									
Salary Items	6.00	243,581	6.00	274,489	114,117	5.00	248,990	(1.00)	(25,499)
Fringe Benefits		84,191		110,946	41,263		95,679	-	(15,267)
Purchased Services		990,103		1,728,956	311,408		586,200	-	(1,142,756)
Supplies & Materials		99,433		99,605	81,351		7,500	-	(92,105)
<b>Total Improvement Instr-Curr Dev</b>	<b>6.00</b>	<b>1,417,309</b>	<b>6.00</b>	<b>2,213,996</b>	<b>548,139</b>	<b>5.00</b>	<b>938,369</b>	<b>(1.00)</b>	<b>(1,275,627)</b>
<b>Financial Support Services</b>									
Salary Items	10.15	812,476	10.15	801,369	384,688	8.65	667,936	(1.50)	(133,433)
Fringe Benefits		246,922		250,398	116,466		214,004	-	(36,394)
Purchased Services		507,565		92,711	46,384		34,300	-	(58,411)
Supplies & Materials		37,251		11,579	5,261		5,000	-	(6,579)
<b>Total Financial Support Services</b>	<b>10.15</b>	<b>1,604,214</b>	<b>10.15</b>	<b>1,156,057</b>	<b>552,798</b>	<b>8.65</b>	<b>921,240</b>	<b>(1.50)</b>	<b>(234,817)</b>
<b>Total Support Services</b>	<b>28.15</b>	<b>3,687,144</b>	<b>28.15</b>	<b>4,302,439</b>	<b>1,352,923</b>	<b>23.65</b>	<b>2,575,531</b>	<b>(4.50)</b>	<b>(1,726,908)</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Transportation</b>									
Purchased Services		122,638		127,174	445		21,200	-	(105,974)
<b>Total Transportation</b>	<b>-</b>	<b>122,638</b>	<b>-</b>	<b>127,174</b>	<b>445</b>	<b>-</b>	<b>21,200</b>	<b>-</b>	<b>(105,974)</b>
<b>Community and Adult Svs</b>									
Salary Items	24.46	901,632	27.51	1,039,829	422,212	9.10	510,809	(18.41)	(529,020)
Fringe Benefits		352,942		441,906	156,769		172,046	-	(269,860)
Purchased Services		42,863		70,931	9,189		65,840	-	(5,091)
Supplies & Materials		58,463		122,362	27,740		38,200	-	(84,162)
<b>Total Community and Adult Svs</b>	<b>24.46</b>	<b>1,355,900</b>	<b>27.51</b>	<b>1,675,028</b>	<b>615,910</b>	<b>9.10</b>	<b>786,895</b>	<b>(18.41)</b>	<b>(888,133)</b>
<b>Total 21 - Federal Grants - General</b>	<b>214.61</b>	<b>16,923,107</b>	<b>212.66</b>	<b>22,151,925</b>	<b>6,603,678</b>	<b>178.75</b>	<b>15,304,673</b>	<b>(33.91)</b>	<b>(6,847,252)</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>									
Salary Items	214.61	7,137,693	212.66	8,884,053	3,222,376	178.75	5,053,673	(33.91)	(3,830,380)
Fringe Benefits		2,995,027		3,461,779	1,292,382		2,172,794		(1,288,985)
Purchased Services		5,228,144		8,798,208	1,756,069		7,859,954		(938,254)
Supplies & Materials		1,562,243		1,007,885	332,852		218,252		(789,633)
<b>Total 21 - Federal Grants - General</b>	<b>214.61</b>	<b>16,923,107</b>	<b>212.66</b>	<b>22,151,925</b>	<b>6,603,678</b>	<b>178.75</b>	<b>15,304,673</b>	<b>(33.91)</b>	<b>(6,847,252)</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>22 - Federal Grants - Teachers</b>									
<b>Instruction</b>									
<b>Elementary Schools</b>									
Salary Items		-		-	5,350		-	-	-
Fringe Benefits		-		-	489		-	-	-
<b>Total Elementary Schools</b>		<b>-</b>		<b>-</b>	<b>5,839</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Education</b>									
Salary Items	42.00	2,595,204	42.00	2,671,463	1,109,906	42.00	2,809,231	-	137,768
Fringe Benefits		799,622		973,188	303,436		900,518	-	(72,670)
<b>Total Special Education</b>	<b>42.00</b>	<b>3,394,825</b>	<b>42.00</b>	<b>3,644,651</b>	<b>1,413,342</b>	<b>42.00</b>	<b>3,709,749</b>	<b>-</b>	<b>65,098</b>
<b>Other Instruction/Early Childhood</b>									
Salary Items	13.50	817,136	13.20	934,256	380,933	13.20	785,555	-	(148,701)
Fringe Benefits		250,600		322,907	105,192		257,174	-	(65,733)
<b>Total Other Instruction/Early Child</b>	<b>13.50</b>	<b>1,067,736</b>	<b>13.20</b>	<b>1,257,163</b>	<b>486,124</b>	<b>13.20</b>	<b>1,042,729</b>	<b>-</b>	<b>(214,434)</b>
<b>Culturally Different</b>									
Salary Items	15.30	1,070,494	14.40	1,138,349	420,034	14.00	806,461	(0.40)	(331,888)
Fringe Benefits		284,367		320,394	95,333		277,063	-	(43,331)
<b>Total Culturally Different</b>	<b>15.30</b>	<b>1,354,860</b>	<b>14.40</b>	<b>1,458,743</b>	<b>515,367</b>	<b>14.00</b>	<b>1,083,524</b>	<b>(0.40)</b>	<b>(375,219)</b>
<b>Vocational Education</b>									
Salary Items	8.00	414,573	8.49	467,605	198,478	8.49	531,231	-	63,626
Fringe Benefits		142,471		168,849	56,495		178,413	-	9,564
<b>Total Vocational Education</b>	<b>8.00</b>	<b>557,045</b>	<b>8.49</b>	<b>636,454</b>	<b>254,973</b>	<b>8.49</b>	<b>709,644</b>	<b>-</b>	<b>73,190</b>
<b>Total Instruction</b>	<b>78.80</b>	<b>6,374,466</b>	<b>78.09</b>	<b>6,997,011</b>	<b>2,675,646</b>	<b>77.69</b>	<b>6,545,646</b>	<b>(0.40)</b>	<b>(451,365)</b>
<b>Support Services</b>									
<b>Guidance/Counseling</b>									
Salary Items	0.50	52,068	0.10	31,927	5,796	0.10	16,401	-	(15,526)
Fringe Benefits		12,308		3,377	2,611		3,376	-	(1)
<b>Total Guidance/Counseling</b>	<b>0.50</b>	<b>64,376</b>	<b>0.10</b>	<b>35,304</b>	<b>8,407</b>	<b>0.10</b>	<b>19,777</b>	<b>-</b>	<b>(15,527)</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Health/Psych/Speech</b>									
Salary Items	6.00	169,377	6.00	333,625	48,189	8.00	461,068	2.00	127,443
Fringe Benefits		48,919		124,331	13,100		160,504	-	36,173
<b>Total Health/Psych/Speech</b>	<b>6.00</b>	<b>218,296</b>	<b>6.00</b>	<b>457,956</b>	<b>61,290</b>	<b>8.00</b>	<b>621,572</b>	<b>2.00</b>	<b>163,616</b>
<b>Improvement Instr-Curr Dev</b>									
Salary Items	39.25	4,442,002	16.25	1,626,290	682,181	6.00	584,861	(10.25)	(1,041,429)
Fringe Benefits		915,021		439,795	153,474		162,407	-	(277,388)
<b>Total Improvement Instr-Curr Dev</b>	<b>39.25</b>	<b>5,357,023</b>	<b>16.25</b>	<b>2,066,084</b>	<b>835,656</b>	<b>6.00</b>	<b>747,268</b>	<b>(10.25)</b>	<b>(1,318,816)</b>
<b>Financial Support Services</b>									
Salary Items		5,295		-	-		-	-	-
Fringe Benefits		474		-	-		-	-	-
<b>Total Financial Support Services</b>	<b>-</b>	<b>5,769</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Support Services</b>	<b>45.75</b>	<b>5,645,465</b>	<b>22.35</b>	<b>2,559,344</b>	<b>905,353</b>	<b>14.10</b>	<b>1,388,617</b>	<b>(8.25)</b>	<b>(1,170,727)</b>
<b>Community and Adult Svs</b>									
Salary Items		1,155		7,000	-		-	-	(7,000)
Fringe Benefits		77		711	-		-	-	(711)
<b>Total Community and Adult Svs</b>	<b>-</b>	<b>1,231</b>	<b>-</b>	<b>7,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,711)</b>
<b>Total 22 - Federal Grants - Teachers</b>	<b>124.55</b>	<b>12,021,162</b>	<b>100.44</b>	<b>9,564,066</b>	<b>3,580,999</b>	<b>91.79</b>	<b>7,934,263</b>	<b>(8.65)</b>	<b>(1,629,803)</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>									
Salary Items	124.55	9,567,303	100.44	7,210,515	2,850,867	91.79	5,994,808	(8.65)	(1,215,707)
Fringe Benefits		2,453,859		2,353,552	730,131		1,939,455		(414,097)
<b>Total 22 - Federal Grants - Teachers</b>	<b>124.55</b>	<b>12,021,162</b>	<b>100.44</b>	<b>9,564,066</b>	<b>3,580,999</b>	<b>91.79</b>	<b>7,934,263</b>	<b>(8.65)</b>	<b>(1,629,803)</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>23 - Federal Grants - Capital</b>									
<b>Instruction</b>									
<b>Elementary Schools</b>									
Capital Outlay		1,973		-	-		-	-	-
<b>Total Elementary Schools</b>	-	<b>1,973</b>	-	-	-	-	-	-	-
<b>Special Education</b>									
Capital Outlay		4,080		-	-		-	-	-
<b>Total Special Education</b>	-	<b>4,080</b>	-	-	-	-	-	-	-
<b>Other Instruction/Early Childhood</b>									
Capital Outlay		-		49,879	49,879		-	-	(49,879)
<b>Total Other Instruction/Early Child</b>	-	-	-	<b>49,879</b>	<b>49,879</b>	-	-	-	<b>(49,879)</b>
<b>Culturally Different</b>									
Capital Outlay		221,153		2,169	2,149		-	-	(2,169)
<b>Total Culturally Different</b>	-	<b>221,153</b>	-	<b>2,169</b>	<b>2,149</b>	-	-	-	<b>(2,169)</b>
<b>Vocational Education</b>									
Capital Outlay		33,785		-	-		-	-	-
<b>Total Vocational Education</b>	-	<b>33,785</b>	-	-	-	-	-	-	-
<b>Total Instruction</b>	-	<b>260,991</b>	-	<b>52,048</b>	<b>52,028</b>	-	-	-	<b>(52,048)</b>
<b>Support Services</b>									
<b>Improvement Instr-Curr Dev</b>									
Capital Outlay		1,502		-	-		-	-	-
<b>Total Improvement Instr-Curr Dev</b>	-	<b>1,502</b>	-	-	-	-	-	-	-
<b>Financial Support Services</b>									
Capital Outlay		4,469		-	-		4,000	-	4,000
<b>Total Financial Support Services</b>	-	<b>4,469</b>	-	-	-	-	<b>4,000</b>	-	<b>4,000</b>
<b>Total Support Services</b>	-	<b>5,971</b>	-	-	-	-	<b>4,000</b>	-	<b>4,000</b>
<b>Community and Adult Svs</b>									
Capital Outlay		-		26,640	24,990		-	-	(26,640)
<b>Total Community and Adult Svs</b>	-	-	-	<b>26,640</b>	<b>24,990</b>	-	-	-	<b>(26,640)</b>
<b>Total 23 - Federal Grants - Capital</b>	-	<b>266,962</b>	-	<b>78,688</b>	<b>77,018</b>	-	<b>4,000</b>	-	<b>(74,688)</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>									
Capital Outlay	-	266,962	-	78,688	77,018	-	4,000	-	(74,688)
<b>Total 23 - Federal Grants - Capital</b>	-	<b>266,962</b>	-	<b>78,688</b>	<b>77,018</b>	-	<b>4,000</b>	-	<b>(74,688)</b>



## 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 BY FUND**  
**OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>31 - Other Grants - General</b>									
<b>Administration</b>									
<b>Executive Administration</b>									
Purchased Services		170		19,339	-		-	-	(19,339)
Supplies & Materials		2,100		-	-		-	-	-
<b>Total Executive Administration</b>	<b>-</b>	<b>2,270</b>	<b>-</b>	<b>19,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(19,339)</b>
<b>Total Administration</b>	<b>-</b>	<b>2,270</b>	<b>-</b>	<b>19,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(19,339)</b>
<b>Instruction</b>									
<b>Building Level Administration</b>									
Salary Items		-	1.00	60,000	23,702		-	(1.00)	(60,000)
Fringe Benefits		-		20,873	7,729		-	-	(20,873)
Purchased Services		2,474		6,623	3,134		-	-	(6,623)
Supplies & Materials		4,793		302	260		-	-	(302)
<b>Total Building Level Administration</b>	<b>-</b>	<b>7,266</b>	<b>1.00</b>	<b>87,798</b>	<b>34,825</b>	<b>-</b>	<b>-</b>	<b>(1.00)</b>	<b>(87,798)</b>
<b>Elementary Schools</b>									
Fringe Benefits		(474)		-	-		-	-	-
Purchased Services		34,024		160,561	11,813		-	-	(160,561)
Supplies & Materials		53,425		22,021	5,704		-	-	(22,021)
<b>Total Elementary Schools</b>	<b>-</b>	<b>86,975</b>	<b>-</b>	<b>182,582</b>	<b>17,516</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(182,582)</b>
<b>Middle Schools</b>									
Supplies & Materials		7,578		542	500		-	-	(542)
<b>Total Middle Schools</b>	<b>-</b>	<b>7,578</b>	<b>-</b>	<b>542</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(542)</b>
<b>Senior Schools</b>									
Salary Items		2,523		-	-		-	-	-
Fringe Benefits		251		-	-		-	-	-
Purchased Services		246,241		237,749	107,527		-	-	(237,749)
Supplies & Materials		32,914		43,423	31,569		-	-	(43,423)
<b>Total Senior Schools</b>	<b>-</b>	<b>281,928</b>	<b>-</b>	<b>281,172</b>	<b>139,096</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(281,172)</b>
<b>Special Education</b>									
Purchased Services		41,890		96,500	19,297		96,500	-	-
Supplies & Materials		40,813		81,529	12,546		81,529	-	-
<b>Total Special Education</b>	<b>-</b>	<b>82,703</b>	<b>-</b>	<b>178,029</b>	<b>31,843</b>	<b>-</b>	<b>178,029</b>	<b>-</b>	<b>-</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Other Instruction/Early Childhood</b>									
Salary Items	15.67	356,393	18.00	504,543	224,158	19.00	565,043	1.00	60,500
Fringe Benefits		122,958		118,107	95,228		158,909	-	40,802
Purchased Services		99,837		303,703	21,097		144,000	-	(159,703)
Supplies & Materials		49,897		93,097	15,703		10,500	-	(82,597)
<b>Total Other Instruction/Early Chil</b>	<b>15.67</b>	<b>629,085</b>	<b>18.00</b>	<b>1,019,450</b>	<b>356,186</b>	<b>19.00</b>	<b>878,452</b>	<b>1.00</b>	<b>(140,998)</b>
<b>Culturally Different</b>									
Salary Items	1.00	4,889	1.00	18,540	9,472	1.00	10,753	-	(7,787)
Fringe Benefits		3,192		12,639	5,516		6,551	-	(6,088)
Purchased Services		59,832		7,070	525		4,000	-	(3,070)
Supplies & Materials		12,403		3,000	-		500	-	(2,500)
<b>Total Culturally Different</b>	<b>1.00</b>	<b>80,316</b>	<b>1.00</b>	<b>41,249</b>	<b>15,513</b>	<b>1.00</b>	<b>21,804</b>	<b>-</b>	<b>(19,445)</b>
<b>Vocational Education</b>									
Purchased Services		19,743		45,032	-		30,000	-	(15,032)
Supplies & Materials		50,816		2,356	-		-	-	(2,356)
<b>Total Vocational Education</b>	<b>-</b>	<b>70,558</b>	<b>-</b>	<b>47,388</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>(17,388)</b>
<b>Student Activities</b>									
Salary Items		-		3,600	2,792		-	-	(3,600)
Fringe Benefits		-		366	254		-	-	(366)
Purchased Services		5,150		-	-		-	-	-
Supplies & Materials		1,981		1,015	476		-	-	(1,015)
<b>Total Student Activities</b>	<b>-</b>	<b>7,131</b>	<b>-</b>	<b>4,981</b>	<b>3,522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4,981)</b>
<b>Total Instruction</b>	<b>16.67</b>	<b>1,253,541</b>	<b>20.00</b>	<b>1,843,191</b>	<b>599,002</b>	<b>20.00</b>	<b>1,108,285</b>	<b>-</b>	<b>(734,906)</b>
<b>Support Services</b>									
<b>Attendance/Placement</b>									
Purchased Services		10,463		80	-		-	-	(80)
<b>Total Attendance/Placement</b>	<b>-</b>	<b>10,463</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(80)</b>
<b>Improvement Instr-Curr Dev</b>									
Purchased Services		18,611		42,573	2,772		11,523	-	(31,050)
Supplies & Materials		5,501		4,314	2,682		-	-	(4,314)
<b>Total Improvement Instr-Curr Dev</b>	<b>-</b>	<b>24,112</b>	<b>-</b>	<b>46,887</b>	<b>5,454</b>	<b>-</b>	<b>11,523</b>	<b>-</b>	<b>(35,364)</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Educational Media Svs</b>									
Supplies & Materials		20,256		-	-		-	-	-
<b>Total Educational Media Svs</b>	<b>-</b>	<b>20,256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financial Support Services</b>									
Purchased Services		7,540		77,364	34,425		-	-	(77,364)
Supplies & Materials		-		2,750	1,049		-	-	(2,750)
<b>Total Financial Support Services</b>	<b>-</b>	<b>7,540</b>	<b>-</b>	<b>80,114</b>	<b>35,474</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(80,114)</b>
<b>Total Support Services</b>	<b>-</b>	<b>62,372</b>	<b>-</b>	<b>127,081</b>	<b>40,928</b>	<b>-</b>	<b>11,523</b>	<b>-</b>	<b>(115,558)</b>
<b>Operation/Maint. of Plant</b>									
Purchased Services		18,968		2,732	-		-	-	(2,732)
<b>Total Operation/Maint. of Plant</b>	<b>-</b>	<b>18,968</b>	<b>-</b>	<b>2,732</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,732)</b>
<b>Transportation</b>									
Purchased Services		11,801		8,875	1,370		-	-	(8,875)
<b>Total Transportation</b>	<b>-</b>	<b>11,801</b>	<b>-</b>	<b>8,875</b>	<b>1,370</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8,875)</b>
<b>Community and Adult Svs</b>									
Salary Items	2.50	74,230	5.50	265,914	92,702	5.00	216,558	(0.50)	(49,356)
Fringe Benefits		23,283		100,257	25,718		85,997	-	(14,260)
Purchased Services		150,824		106,589	41,218		-	-	(106,589)
Supplies & Materials		20,696		44,441	35,829		-	-	(44,441)
<b>Total Community and Adult Svs</b>	<b>2.50</b>	<b>269,033</b>	<b>5.50</b>	<b>517,201</b>	<b>195,467</b>	<b>5.00</b>	<b>302,555</b>	<b>(0.50)</b>	<b>(214,646)</b>
<b>Total 31 - Other Grants - General</b>	<b>19.17</b>	<b>1,617,985</b>	<b>25.50</b>	<b>2,518,419</b>	<b>836,766</b>	<b>25.00</b>	<b>1,422,363</b>	<b>(0.50)</b>	<b>(1,096,056)</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>									
Salary Items	19.17	438,034	25.50	852,597	352,827	25.00	792,354	(0.50)	(60,243)
Fringe Benefits		149,211		252,242	134,445		251,457	-	(785)
Purchased Services		727,568		1,114,790	243,177		286,023	-	(828,767)
Supplies & Materials		303,172		298,790	106,317		92,529	-	(206,261)
<b>Total 31 - Other Grants - General</b>	<b>19.17</b>	<b>1,617,985</b>	<b>25.50</b>	<b>2,518,419</b>	<b>836,766</b>	<b>25.00</b>	<b>1,422,363</b>	<b>(0.50)</b>	<b>(1,096,056)</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>32 - Other Grants - Teachers</b>									
<b>Instruction</b>									
<b>Elementary Schools</b>									
Salary Items		21,415		84,994	20,018	0.20	84,138	0.20	(856)
Fringe Benefits		1,852		11,902	3,268		11,010	-	(892)
<b>Total Elementary Schools</b>	<b>-</b>	<b>23,267</b>	<b>-</b>	<b>96,896</b>	<b>23,286</b>	<b>0.20</b>	<b>95,148</b>	<b>0.20</b>	<b>(1,748)</b>
<b>Senior Schools</b>									
Salary Items		2,327		-	-		-	-	-
Fringe Benefits		201		-	-		-	-	-
<b>Total Senior Schools</b>	<b>-</b>	<b>2,528</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Instruction/Early Childhood</b>									
Salary Items	14.00	497,603	14.30	572,553	296,403	14.30	573,125	-	572
Fringe Benefits		132,980		115,005	81,434		91,867	-	(23,138)
<b>Total Other Instruction/Early Child</b>	<b>14.00</b>	<b>630,583</b>	<b>14.30</b>	<b>687,558</b>	<b>377,838</b>	<b>14.30</b>	<b>664,992</b>	<b>-</b>	<b>(22,566)</b>
<b>Culturally Different</b>									
Salary Items	2.00	68,242	2.00	131,000	69,373	2.00	70,991	-	(60,009)
Fringe Benefits		23,061		43,931	18,044		22,637	-	(21,294)
<b>Total Culturally Different</b>	<b>2.00</b>	<b>91,302</b>	<b>2.00</b>	<b>174,931</b>	<b>87,417</b>	<b>2.00</b>	<b>93,628</b>	<b>-</b>	<b>(81,303)</b>
<b>Total Instruction</b>	<b>16.00</b>	<b>747,681</b>	<b>16.30</b>	<b>959,385</b>	<b>488,541</b>	<b>16.50</b>	<b>853,768</b>	<b>0.20</b>	<b>(105,617)</b>
<b>Support Services</b>									
<b>Guidance/Counseling</b>									
Salary Items		-		12,751	5,714	0.20	13,134	0.20	383
Fringe Benefits		-		4,324	1,598		4,322	-	(2)
<b>Total Guidance/Counseling</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,075</b>	<b>7,312</b>	<b>0.20</b>	<b>17,456</b>	<b>0.20</b>	<b>381</b>
<b>Improvement Instr-Curr Dev</b>									
Salary Items		-		78,982	8,600	1.00	65,450	1.00	(13,532)
Fringe Benefits		-		21,537	835		20,897	-	(640)
<b>Total Improvement Instr-Curr Dev</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,519</b>	<b>9,435</b>	<b>1.00</b>	<b>86,347</b>	<b>1.00</b>	<b>(14,172)</b>
<b>Total Support Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>117,594</b>	<b>16,746</b>	<b>1.20</b>	<b>103,803</b>	<b>1.20</b>	<b>(13,791)</b>
<b>Total 32 - Other Grants - Teachers</b>	<b>16.00</b>	<b>747,681</b>	<b>16.30</b>	<b>1,076,979</b>	<b>505,287</b>	<b>17.70</b>	<b>957,571</b>	<b>1.40</b>	<b>(119,408)</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>									
Salary Items	16.00	589,587	16.30	880,280	400,108	17.70	806,838	1.40	(73,442)
Fringe Benefits		158,094		196,699	105,179		150,733		(45,966)
<b>Total 32 - Other Grants - Teachers</b>	<b>16.00</b>	<b>747,681</b>	<b>16.30</b>	<b>1,076,979</b>	<b>505,287</b>	<b>17.70</b>	<b>957,571</b>	<b>1.40</b>	<b>(119,408)</b>

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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>33 - Other Grants - Capital</b>									
<b>Instruction</b>									
<b>Elementary Schools</b>									
Capital Outlay		-		1,858	1,857		-	-	(1,858)
<b>Total Elementary Schools</b>	-	-	-	<b>1,858</b>	<b>1,857</b>	-	-	-	<b>(1,858)</b>
<b>Special Education</b>									
Capital Outlay		64,399		-	-		-	-	-
<b>Total Special Education</b>	-	<b>64,399</b>	-	-	-	-	-	-	-
<b>Other Instruction/Early Childhood</b>									
Capital Outlay		-		66,000	20,759		4,000	-	(62,000)
<b>Total Other Instruction/Early Chil</b>	-	-	-	<b>66,000</b>	<b>20,759</b>	-	<b>4,000</b>	-	<b>(62,000)</b>
<b>Vocational Education</b>									
Capital Outlay		10,835		21,275	-		-	-	(21,275)
<b>Total Vocational Education</b>	-	<b>10,835</b>	-	<b>21,275</b>	-	-	-	-	<b>(21,275)</b>
<b>Student Activities</b>									
Capital Outlay		133,064		7,594	5,784		-	-	(7,594)
<b>Total Student Activities</b>	-	<b>133,064</b>	-	<b>7,594</b>	<b>5,784</b>	-	-	-	<b>(7,594)</b>
<b>Total Instruction</b>	-	<b>208,298</b>	-	<b>96,727</b>	<b>28,400</b>	-	<b>4,000</b>	-	<b>(92,727)</b>
<b>Support Services</b>									
<b>Educational Media Svs</b>									
Capital Outlay		7,420		-	-		-	-	-
<b>Total Educational Media Svs</b>	-	<b>7,420</b>	-	-	-	-	-	-	-
<b>Total Support Services</b>	-	<b>7,420</b>	-	-	-	-	-	-	-
<b>Community and Adult Svs</b>									
Capital Outlay		-		4,978	4,978		-	-	(4,978)
<b>Total Community and Adult Svs</b>	-	-	-	<b>4,978</b>	<b>4,978</b>	-	-	-	<b>(4,978)</b>
<b>Total 33 - Other Grants - Capital</b>	-	<b>215,718</b>	-	<b>101,705</b>	<b>33,378</b>	-	<b>4,000</b>	-	<b>(97,705)</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>									
Capital Outlay	-	215,718	-	101,705	33,378	-	4,000	-	(97,705)
<b>Total 33 - Other Grants - Capital</b>	-	<b>215,718</b>	-	<b>101,705</b>	<b>33,378</b>	-	<b>4,000</b>	-	<b>(97,705)</b>





CHILD NUTRITIONAL SERVICES FUND



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

INITIAL - ATTACH 6B

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 BUDGET</b>	<b>FY2017 FTE</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>FY2017 AMEND 1 ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>41 - Child Nutrition - General</b>									
<b>Supprt Services</b>									
<b>Financial Support Services</b>									
Salary Items	121.50	3,481,545	128.50	3,855,181	1,471,582	132.00	4,037,185	3.50	182,004
Fringe Benefits		1,505,834		1,842,683	592,568		1,860,416	-	17,733
Purchased Services		327,316		524,614	217,439		496,638	-	(27,976)
Supplies & Materials		6,143,501		6,567,334	2,857,517		5,806,847	-	(760,487)
<b>Total Financial Support Services</b>	<b>121.50</b>	<b>11,458,197</b>	<b>128.50</b>	<b>12,789,812</b>	<b>5,139,105</b>	<b>132.00</b>	<b>12,201,086</b>	<b>3.50</b>	<b>(588,726)</b>
<b>Total Supprt Services</b>	<b>121.50</b>	<b>11,458,197</b>	<b>128.50</b>	<b>12,789,812</b>	<b>5,139,105</b>	<b>132.00</b>	<b>12,201,086</b>	<b>3.50</b>	<b>(588,726)</b>
<b>Total 41 - Child Nutrition - General</b>	<b>121.50</b>	<b>11,458,197</b>	<b>128.50</b>	<b>12,789,812</b>	<b>5,139,105</b>	<b>132.00</b>	<b>12,201,086</b>	<b>3.50</b>	<b>(588,726)</b>

**SUMMARY OF BUDGET BY EXPENSE CLASS**

Salary Items	121.50	3,481,545	128.50	3,855,181	1,471,582	132.00	4,037,185	3.50	182,004
Fringe Benefits		1,505,834		1,842,683	592,568		1,860,416	-	17,733
Purchased Services		327,316		524,614	217,439		496,638	-	(27,976)
Supplies & Materials		6,143,501		6,567,334	2,857,517		5,806,847	-	(760,487)
<b>Total 41 - Child Nutrition - General</b>	<b>121.50</b>	<b>11,458,197</b>	<b>128.50</b>	<b>12,789,812</b>	<b>5,139,105</b>	<b>132.00</b>	<b>12,201,086</b>	<b>3.50</b>	<b>(588,726)</b>

**43 - Child Nutrition - Capital**

**Support Services**

**Financial Support Services**

Capital Outlay		1,143,657		309,625	286,970		48,514	-	(261,111)
<b>Total Financial Support Services</b>	<b>-</b>	<b>1,143,657</b>	<b>-</b>	<b>309,625</b>	<b>286,970</b>	<b>-</b>	<b>48,514</b>	<b>-</b>	<b>(261,111)</b>
<b>Total Support Services</b>	<b>-</b>	<b>1,143,657</b>	<b>-</b>	<b>309,625</b>	<b>286,970</b>	<b>-</b>	<b>48,514</b>	<b>-</b>	<b>(261,111)</b>
<b>Total 43 - Child Nutrition - Capital</b>	<b>-</b>	<b>1,143,657</b>	<b>-</b>	<b>309,625</b>	<b>286,970</b>	<b>-</b>	<b>48,514</b>	<b>-</b>	<b>(261,111)</b>

**SUMMARY OF BUDGET BY EXPENSE CLASS**

Capital Outlay		1,143,657		309,625	286,970		48,514	-	(261,111)
<b>Total 43 - Child Nutrition - Capital</b>	<b>-</b>	<b>1,143,657</b>	<b>-</b>	<b>309,625</b>	<b>286,970</b>	<b>-</b>	<b>48,514</b>	<b>-</b>	<b>(261,111)</b>



## EXPENDITURES BY PROGRAM NUMBER



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

INITIAL - ATTACH 7

DESCRIPTION	FY2016 FTE	FY2016 ACTUAL	FY2017 AMEND I FTE	FY2017 AMEND I BUDGET	FY2017 AMEND I ACTUAL	FY2018 PROPOSED FTE	FY2018 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Operating</b>									
000 - Instruction/Operating	822.10	64,817,941	856.20	67,860,054	29,084,764	808.15	66,300,927	(48.05)	(1,559,127)
001 - Superintendent	25.00	5,303,871	24.50	5,496,034	3,005,598	26.00	5,278,318	1.50	(217,716)
002 - Telephone Services		706,479		819,357	391,625		860,000	-	40,643
003 - Board Services	1.00	269,383	1.00	272,600	85,088	1.00	266,619	-	(5,981)
007 - Information Technology	27.00	2,935,893	26.00	2,735,163	1,154,471	26.00	2,700,452	-	(34,711)
010 - Drop-Out Prevention	14.00	1,166,144	15.00	1,277,223	605,713	17.00	1,565,498	2.00	288,275
011 - Facilities	3.00	488,799	3.00	368,335	217,585	2.00	299,398	(1.00)	(68,937)
012 - District-Wide Transportation		10,189,850		14,014,163	3,873,836	1.00	13,633,627	1.00	(380,536)
013 - Research/Evaluation (5/00)	5.00	676,115	4.00	702,149	466,930	7.00	1,150,794	3.00	448,645
014 - Human Resources	13.00	1,667,966	14.00	1,810,693	674,290	14.00	1,769,230	-	(41,463)
015 - Utilities	1.00	8,199,654	1.00	6,744,932	3,465,870	1.00	5,818,481	-	(926,451)
016 - Business & Finance	21.60	2,254,724	19.60	2,575,156	1,008,591	18.10	2,273,389	(1.50)	(301,767)
018 - Environmental Services		168,347		215,218	8,052		194,000	-	(21,218)
019 - Property Premiums		452,512		511,088	458,001		444,261	-	(66,827)
020 - Auto Premiums		97,748		102,636	101,136		145,500	-	42,864
021 - Liability Premiums		414,433		486,175	415,566		475,300	-	(10,875)
023 - Early College Admin	1.00	317,152	2.00	479,002	170,185	2.00	551,581	-	72,579
041 - Homebound	2.00	193,002	2.00	143,055	95,713	3.00	232,164	1.00	89,109
042 - Gifted and Talented	6.00	626,272	7.00	632,974	307,598	7.00	744,391	-	111,417
043 - Special Education Compliance	225.00	19,708,191	220.00	19,595,948	7,522,497	225.00	20,514,059	5.00	918,111
045 - Counseling Services	38.00	3,033,929	35.80	3,090,886	1,302,949	37.00	3,102,891	1.20	12,005
053 - Team Leader/Chairpersons		55,692		52,650	29,616		52,369	-	(281)
054 - Site-Based Librarians	27.00	2,205,106	29.00	2,636,503	1,073,474	24.00	2,195,761	(5.00)	(440,742)
055 - Site-Based Visual & Performance Arts	67.30	5,106,943	67.40	5,538,159	2,351,710	69.80	5,517,486	2.40	(20,673)
056 - Vocational Education	17.00	1,429,151	17.51	1,701,281	679,643	17.51	1,780,282	-	79,001
057 - Military Science (ROTC)	10.00	907,127	10.00	589,130	380,270	8.00	490,155	(2.00)	(98,975)
058 - Pub Placement Tuition		-		4,351	-		-	-	(4,351)
059 - Opening of Schools		31,840		29,334	22,582		30,413	-	1,079
068 - HVAC		-		-	-		628,565	-	628,565
069 - Lawn Care Parts & Supplies	8.00	933,311	8.00	898,373	350,782	8.00	980,899	-	82,526
070 - Carpentry	2.00	194,490	2.00	153,405	112,021	3.00	240,123	1.00	86,718
071 - Sheet Metal/Locksmith	1.00	74,408	1.00	74,451	36,201	1.00	76,717	-	2,266
072 - Painting/Glazing	1.00	68,035	1.00	67,762	32,693	1.00	71,603	-	3,841
074 - Electrical	3.00	178,013	3.00	212,040	74,669	2.00	158,846	(1.00)	(53,194)
075 - Plumbing	4.00	313,730	4.00	307,824	154,934	4.00	326,973	-	19,149
076 - Maintenance	37.00	4,000,525	36.00	4,396,742	1,956,075	34.00	3,525,133	(2.00)	(871,609)
077 - Custodial Services	64.00	6,850,072	57.00	6,981,499	3,175,908	56.00	7,191,884	(1.00)	210,385
078 - Security	70.00	4,541,420	74.00	4,478,806	2,111,367	74.00	4,930,771	-	451,965

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

INITIAL - ATTACH 7

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 AMEND I FTE</b>	<b>FY2017 AMEND I BUDGET</b>	<b>FY2017 AMEND I ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
079 - Fleet Maintenance		62,127		67,000	31,333		67,000	-	-
080 - Building Corporation Rent		2,383,937		2,383,938	1,191,969		2,383,937	-	(1)
083 - C.O.P. Bond P&I		-		2,414,359	-		2,389,069	-	(25,290)
129 - Bi-lingual	84.70	5,052,718	94.00	5,645,556	2,403,433	107.00	6,679,227	13.00	1,033,671
159 - Lighting Systems		147,823		-	-		-	-	-
190 - Displaced Personnel		317,576		-	375,963		-	-	-
192 - Non-Sports/Extra Curricular		224,937		316,825	57,573		315,130	-	(1,695)
194 - Site-Base Copy Machines		161,793		246,000	65,125		246,000	-	-
195 - Staff Training		29,653		11,076	55,249		5,000	-	(6,076)
196 - Site-Based Athletics		1,550,347		1,443,748	637,574		1,452,462	-	8,714
197 - Americans With Disabilities Act	3.00	41,772	3.00	93,895	3,471	3.00	66,783	-	(27,112)
307 - MPER Partnership for Teaching Fellow		-		72,762	-		-	-	(72,762)
398 - Education For Homeless Youth		843,738		-	28,823		-	-	-
406 - Theft/Loss/Self Insurance		75,014		144,938	4,969		142,590	-	(2,348)
451 - School-Based School-Linked Services	45.50	2,701,587	41.50	3,126,384	1,132,430	39.00	2,812,593	(2.50)	(313,791)
486 - Plaza Comunitaria		-		-	-		17,946	-	17,946
504 - Section 504		732		1,500	16		1,500	-	-
779 - 2010 Series Bonds - ARRA		1,708,073		1,998,297	510,472		1,942,186	-	(56,111)
780 - 2009 Series Bonds - ARRA		1,503,981		1,578,113	174,997		1,654,988	-	76,875
781 - AAA Library Resource Maintenance		575,191		567,081	270,084		551,426	-	(15,655)
785 - Summer School ? Elementary		491,642		458,513	211,576		337,702	-	(120,811)
786 - Summer School ? Middle		181,564		222,335	34,493		104,034	-	(118,301)
787 - Summer School ? Senior		276,514		327,864	56,812		218,614	-	(109,250)
788 - Summer School Administration		11,999,244		5,558,777	1,501,176		5,202,235	-	(356,542)
790 - KC Care		537,364		-	218,485		450,000	-	450,000
791 - Early Childhood Development	12.33	1,227,091	19.00	1,351,772	583,651	10.50	1,335,838	(8.50)	(15,934)
792 - Equity Schools		(1,306)		-	-		-	-	-
793 - Pre-K Tuition Based Program	4.00	121,684		1,250	3,084		-	-	(1,250)
797 - Signature School	32.04	1,944,329	31.79	2,182,197	985,427	31.20	2,173,114	(0.59)	(9,083)
798 - Program/Theme Support	11.00	245,092		-	15,286		-	-	-
820 - Magnet Transportation		42,719		-	4,618		-	-	-
825 - Other Transportation		263,597		394,944	40,613		406,800	-	11,856
897 - Workers' Comp Reserve		3,588		1,500	240		1,500	-	-
901 - A+ Schools		48,302		56,633	1,531		56,633	-	-
905 - GED Options Program	5.90	419,076	5.90	446,314	169,065	5.90	440,739	-	(5,575)
950 - KCPS Use of Facilities		129,165		67,598	77,887		67,237	-	(361)
<b>Total Operating</b>	<b>1,714.47</b>	<b>185,888,935</b>	<b>1,736.20</b>	<b>189,236,320</b>	<b>77,805,428</b>	<b>1,694.16</b>	<b>188,041,143</b>	<b>(42.04)</b>	<b>(1,195,177)</b>



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

INITIAL - ATTACH 7

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 AMEND I FTE</b>	<b>FY2017 AMEND I BUDGET</b>	<b>FY2017 AMEND I ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Federal Grants</b>									
217 - Early Chd Sp Ed 84.027A	42.00	2,665,883	42.00	5,222,829	1,329,980	46.00	5,696,703	4.00	473,874
218 - Early Chd Sp Ed 84.173A		643,240		-	-		-	-	-
250 - Entitlement - Fed & State 84.027A	73.00	4,084,816	74.00	4,339,120	1,717,135	74.00	4,540,943	-	201,823
300 - Teachers Incentive Plan 84.374A S374A10	1.00	2,609,471	1.00	275,171	84,626		-	(1.00)	(275,171)
306 - Elem & Sec School Counseling Pgm (ESSC)	3.10	332,653	4.10	439,325	124,027	4.10	242,917	-	(196,408)
308 - Title ID Preven & Interv 84.010A S010A15	2.00	125,089	1.00	72,362	41,438	1.00	63,888	-	(8,474)
310 - Title I 84.010 S010A150025	86.06	6,557,249	73.31	7,897,287	2,484,492	33.00	6,352,290	(40.31)	(1,544,997)
316 - School Imp FY15 84.010A S010A140025		145,171		160,600	-		-	-	(160,600)
317 - School Impr Cadre III - 84.377A	5.00	571,017		48,174	43,107		-	-	(48,174)
318 - School Imp 84.010A		776,567		-	-		-	-	-
341 - Head Start Core - MARC 93.600	79.50	4,511,191	72.20	5,776,449	1,968,565	69.20	1,704,302	(3.00)	(4,072,147)
352 - K-6 Mathematics FY15 84.366B		213,832		-	-		-	-	-
365 - Title IIA 84.367A S367A150024	5.00	1,022,413	5.00	1,861,083	435,745	5.00	1,099,652	-	(761,431)
448 - Homeless Children & Youth		-		150,000	18,986		-	-	(150,000)
462 - High School to Work		-		15,625	5,712		-	-	(15,625)
477 - Culturally Different		12,630		44,000	8,669		-	-	(44,000)
810 - Title I Carryover 84.010 S010A150025		1,153,526		-	-		-	-	-
816 - School Imp FY16 84.010A S010A150025		119,586	1.50	1,096,814	125,252		-	(1.50)	(1,096,814)
852 - K-8 Math Grant FY16 84.366B	1.00	273,454		287,363	311,449		-	-	(287,363)
900 - Grant Fiscal Administration	9.65	946,315	9.65	999,889	481,885	9.15	939,475	(0.50)	(60,414)
910 - Federal Programs- Administration	7.45	659,219	6.75	743,632	265,178	5.50	580,984	(1.25)	(162,648)
934 - JAG TANF GRANT 93.558		36,450	0.49	55,000	11,675	0.49	29,016	-	(25,984)
935 - Perkins Voc Ed 84.048A V048A150025	8.00	595,427	8.00	635,173	259,525	8.00	680,628	-	45,455
936 - Adult Basic Ed. 84.002A	5.10	494,327	4.10	567,561	250,387	4.10	523,728	-	(43,833)
976 - Title III Lang Instr LEP 84.365 S365A1	9.30	598,162	8.20	921,821	262,275	8.00	604,009	(0.20)	(317,812)
982 - Refugee Children School 93.576	2.00	53,348	1.40	145,482	24,719	2.60	148,037	1.20	2,555
983 - Migrant Education (ESL) 84.011A S011A150		10,195	0.40	39,919	6,868	0.40	36,364	-	(3,555)
<b>Total Federal Grants</b>	<b>339.16</b>	<b>29,211,231</b>	<b>313.10</b>	<b>31,794,679</b>	<b>10,261,695</b>	<b>270.54</b>	<b>23,242,936</b>	<b>(42.56)</b>	<b>(8,551,743)</b>
<b>Non-Federal Grant</b>									
221 - Health Care Foundation Award		-	0.30	90,000	3,075	0.30	76,112	-	(13,888)
227 - P.A.L.S. (Nutter)		23,914		6,688	-		-	-	(6,688)
260 - Special Education Direct Services		146,802		178,029	31,843		178,029	-	-
296 - Kauffman Foundation Relay Grant		2,474		5,526	3,134		-	-	(5,526)
301 - Kauffman-New Americans Academy	3.00	119,031	3.00	219,555	105,026	3.00	117,880	-	(101,675)
303 - Kauffman - Early College Grant		176,643		123,357	89,186		-	-	(123,357)
304 - Jobs for America's Graduates (JAG)		-		30,000	-		30,000	-	-
320 - Fuel Up to Play 60		1,411		2,789	-		-	-	(2,789)

**KANSAS CITY PUBLIC SCHOOL DISTRICT  
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INITIAL - ATTACH 7

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 AMEND I FTE</b>	<b>FY2017 AMEND I BUDGET</b>	<b>FY2017 AMEND I ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
321 - Kauffman Grant - Pitcher Elementary		-	1.40	208,522	33,356	1.40	208,574	-	52
339 - MPER-MU Partnership for Ed Renew		-		1,989	388		-	-	(1,989)
342 - Early Learning Center		16,885		63,280	4,957		-	-	(63,280)
344 - Kauffman-Early Education Funders Collabo		3,536	7.00	496,464	78,735	7.00	377,570	-	(118,894)
345 - MPP14-01	2.00	80,000	2.00	79,000	50,904	2.00	79,000	-	-
348 - P.A.T SCP@Woodland(Hall Family Foundation	0.67	9,042	0.50	46,591	20,129		-	(0.50)	(46,591)
349 - Francis Family Foundation Grant @ Richardson		2,368		105,239	22,949		65,000	-	(40,239)
354 - MPP14-02	2.00	80,000	2.00	79,000	47,442	2.00	79,000	-	-
355 - MPP14-03	2.00	80,000	2.00	79,000	36,255	2.00	79,000	-	-
356 - MPP14-04	2.00	80,000	2.00	79,000	39,606	2.00	79,000	-	-
357 - MPP14-05	2.00	80,000	2.00	79,000	50,315	2.00	79,000	-	-
358 - Urban Neighborhood Initiative Early Childhood	1.00	19,190		16,000	36,151		-	-	(16,000)
359 - United Way(SB6) EChd		1,479		4,500	-		-	-	(4,500)
361 - MPP15-01	4.00	156,971	4.00	160,000	103,790	4.00	158,000	-	(2,000)
362 - MPP15-02	4.00	153,182	4.00	160,000	113,073	4.00	158,000	-	(2,000)
363 - MPP15-03	4.00	179,420	4.00	160,000	87,677	4.00	158,000	-	(2,000)
366 - Robotics Grant - KC STEM		9,012		13,271	609		-	-	(13,271)
379 - Lowe?s - Classroom Libraries		20,084		933	-		-	-	(933)
380 - MPP FY16-01	2.00	94,364	2.00	110,000	58,974	2.00	80,000	-	(30,000)
381 - MPP FY16-02	4.00	170,629	4.00	190,000	100,996	4.00	160,000	-	(30,000)
425 - Literacy Lab		105,000		-	-		-	-	-
431 - Project Lead the Way		1,400		3,705	-		-	-	(3,705)
433 - Charter School Office		-		-	2,885		-	-	-
434 - Freedom Schools Grant		72,000		62,000	30,450		-	-	(62,000)
440 - Hallmark Foundation		-		1,081	-		-	-	(1,081)
441 - P.A.T.SCP@Richardson (Baum Family Fndn)		201	0.50	119,712	6,628	1.00	97,065	0.50	(22,647)
459 - Durwood Foundation Grant	0.50	20,871	0.50	10,968	-		-	(0.50)	(10,968)
462 - High School to Work		20,623		-	-		-	-	-
480 - Partnership Program		352,655		398,515	87,827		-	-	(398,515)
481 - Catalyst Fund		6,759		826	-		-	-	(826)
482 - AMC Grant		6,288		480	-		-	-	(480)
484 - Early Learning Center		-		633	-		-	-	(633)
814 - KCMSD Parking Lot		118,154		151,819	66,667		-	-	(151,819)
900 - Grant Fiscal Administration		(290)		-	-		-	-	-
937 - ABE LOCAL	2.00	110,517	2.00	136,000	62,405	2.00	124,704	-	(11,296)
962 - Vo-Tech Enhancement		60,770		23,631	-		-	-	(23,631)
<b>Total Non-Federal Grant</b>	<b>35.17</b>	<b>2,581,383</b>	<b>43.20</b>	<b>3,697,103</b>	<b>1,375,431</b>	<b>42.70</b>	<b>2,383,934</b>	<b>(0.50)</b>	<b>(1,313,169)</b>

**KANSAS CITY PUBLIC SCHOOL DISTRICT  
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INITIAL - ATTACH 7

<b>DESCRIPTION</b>	<b>FY2016 FTE</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 AMEND I FTE</b>	<b>FY2017 AMEND I BUDGET</b>	<b>FY2017 AMEND I ACTUAL</b>	<b>FY2018 PROPOSED FTE</b>	<b>FY2018 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Child Nutrition</b>									
033 - DHSS Snacks 10.558		96,618		73,017	-		74,773	-	1,756
034 - CNS Equipment Grant		-		288,882	288,882		-	-	(288,882)
035 - DHSS Supper Program 10.558	16.25	996,852	16.25	1,145,760	187,007	15.50	1,067,560	(0.75)	(78,200)
036 - DHSS Summer Feeding 10.559		476,375		373,254	74,216		345,886	-	(27,368)
037 - CNS Catering	0.25	46,416	0.25	60,029	35,433	0.25	80,481	-	20,452
038 - Produce Grant 10.559		424,968		552,003	224,614		-	-	(552,003)
039 - Child Nutritional Services 10.553 10.555	105.00	10,560,625	112.00	10,606,492	4,615,922	116.25	10,680,900	4.25	74,408
<b>Total Child Nutrition</b>	<b>121.50</b>	<b>12,601,854</b>	<b>128.50</b>	<b>13,099,437</b>	<b>5,426,075</b>	<b>132.00</b>	<b>12,249,600</b>	<b>3.50</b>	<b>(849,837)</b>
<b>Grand Total</b>	<b>2,210.30</b>	<b>230,283,402</b>	<b>2,221.00</b>	<b>237,827,539</b>	<b>94,868,629</b>	<b>2,139.40</b>	<b>225,917,613</b>	<b>(81.60)</b>	<b>(11,909,926)</b>



PUBLIC SCHOOLS

KANSAS CITY

*Prepared by  
Budget & Fiscal Planning Department*