

**KANSAS CITY**  
**PUBLIC SCHOOLS**



**FISCAL YEAR 2017 BUDGET  
(AMENDMENT I)**

**MARK T. BEDELL, ED. D.**  
Superintendent of Schools

*"TOGETHER, WE WILL develop high-achieving critical thinkers that will be ready to succeed  
in a constantly changing world and will be ready to contribute to their community."*



# **BOARD ITEM**



**TO:** Members, Board of Directors  
**THROUGH:** Mark T. Bedell, Ed.D., Superintendent of Schools  
**FROM:** Allan Tunis, Chief Financial Officer  
**SUBJECT:** Approval of FY17 Comprehensive Budget – Amendment I  
**DATE:** February 22, 2017  
**Item:** 017-S-002-070

**PROPOSED RESOLUTION:** Move the approval of the recommendation of the Superintendent of Schools to amend the FY17 Comprehensive Budget, consisting of General Fund, Teachers Fund, Capital Projects-Operating Fund, and Child Nutritional Service Funds for the period July 1, 2016 through June 30, 2017. Estimated total resources (current revenue, fund transfers & fund balance) are \$296,858,678, total projected expenditures are \$237,827,539, estimated restricted ending balance of \$12,352,768 and an estimated unrestricted ending balance of \$46,678,371.

**ATTACHMENTS:**

**Budget Summary**

- 1A. Summary of FY2017 Proposed Comprehensive Budget
- 1B. Comparative Summary of Adopted Budget to Proposed Budget
2. Reconciliation of Adopted Budget to Proposed Budget

**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. Budget Adjustment
- 8. 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 Funds. This amendment reflects a net increase in revenue of \$10,440,625 and an increase in expenditures of \$10,291,915. Changes in revenue are due to increases in property taxes, proceeds from the sale of school building, and additional local & federal grants. The additional revenue will be used to fund increases in operating expenditures due to contractual services for custodial, maintenance, transportation, and exceptional education; and allocation of additional approved state & federal grants (see attachment 2 for major variance explanation).

# **BUDGET SUMMARY**

- I. Summary of Fiscal Year 2017 Proposed Comprehensive Budget
- II. Comparative Summary of Fiscal Year 2017 Adopted Budget Proposed Budget
- III. Reconciliation of Adopted Budget to Proposed Budget  
(Explanation of Major Changes in the Proposed Budget)





**KANSAS CITYPUBLIC SCHOOLS  
SUMMARY OF PROPOSED COMPREHENSIVE BUDGET  
FISCAL YEAR 2017**

ATTACHMENT 1A

	<b>OPERATING (Funds 11, 12 &amp; 13)</b>	<b>GRANTS (Funds 21, 22, 23, 31, 32 &amp; 33)</b>	<b>CHILD NUTRITION (Funds 41 &amp; 43)</b>	<b>TOTAL</b>
REVENUE (details in attachment 4)	189,535,308	35,491,782	13,099,437	238,126,527
EXPENDITURES (details in attachment 6)	189,236,320	35,491,782	13,099,437	237,827,539
REVENUE OVER/(UNDER) EXPENDITURES	298,988	-	-	298,988
<b>FUND BALANCE</b>				
BEGINNING FUND BALANCE	63,384,522	1,453	3,030,469	66,416,444
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)
Net Beginning Fund Balance	55,700,229	1,453	3,030,469	58,732,151
ENDING FUND BALANCE	55,999,217	1,453	3,030,469	59,031,139
Less: Restricted Fund Balance-Operating Capital Projects	7,291,750	-	-	7,291,750
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
GENERAL FUND BALANCE	46,678,371	-	-	46,678,371

**KANSAS CITY PUBLIC SCHOOLS  
 COMPARATIVE SUMMARY OF ADOPTED BUDGET TO PROPOSED BUDGET  
 (OPERATING, GRANTS and CHILD NUTRITIONAL SERVICES)  
 FISCAL YEAR 2017**

ATTACHMENT 1B

	<b>FY2017 APPROVED BUDGET</b>	<b>FY2017 AMEND 1 BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>REVENUE:</b>			
Local	168,594,328	174,093,794	5,499,466
County	5,169,459	5,103,862	(65,597)
State	19,207,477	16,492,162	(2,715,315)
Federal	34,714,638	42,436,709	7,722,071
<b>TOTAL REVENUE</b>	<b>(a) 227,685,902</b>	<b>238,126,527</b>	<b>10,440,625</b>
<b>EXPENDITURES:</b>			
Administration	4,598,875	4,897,482	298,607
Instruction	129,461,852	130,042,441	580,589
Support Services	44,698,633	48,714,796	4,016,163
Plant Services	22,262,960	26,141,554	3,878,594
Pupil Transportation	14,455,067	15,695,129	1,240,062
Community & Adult Services	2,597,889	3,961,430	1,363,541
Debt Services	9,460,348	8,374,707	(1,085,641)
<b>TOTAL EXPENDITURES</b>	<b>(b) 227,535,624</b>	<b>237,827,539</b>	<b>10,291,915</b>
<b>NET FUND TRANSFER</b>	<b>(c) -</b>	<b>-</b>	<b>-</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES - (a - b + c)</b>	<b>150,278</b>	<b>298,988</b>	<b>148,710</b>
<b>FUND BALANCE:</b>			
BEGINNING FUND BALANCE	70,476,805	66,416,444	(4,060,361)
Less: Fund Balance Designation - FY16 Technology Plan (Balance)	-	(684,293)	(684,293)
Less: BOE Troost Building Purchase Cost	(4,500,000)	-	4,500,000
Less: Fund Balance Designation - FY17 & FY18 Technology Plan	-	(7,000,000)	(7,000,000)
<b>ENDING FUND BALANCE</b>	<b>66,127,083</b>	<b>59,031,139</b>	<b>(7,095,944)</b>
Less: Restricted Fund Balance-Operating Capital Projects	11,603,239	7,291,750	(4,311,489)
Less: Reserved for Health Insurance	-	1,749,096	1,749,096
Less: Restricted Fund Balance-Grants	140,811	1,453	(139,358)
Less: Restricted Fund Balance-Child Nutrition	2,901,826	3,030,469	128,643
Less: Reserved for Workers Compensation	280,000	280,000	-
<b>GENERAL FUND BALANCE</b>	<b>51,201,207</b>	<b>46,678,371</b>	<b>(4,522,836)</b>

RECONCILIATION OF FISCAL YEAR 2017 INITIAL TO AMENDMENT I COMPREHENSIVE BUDGET

DESCRIPTION	FTE	OPERATING		TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	VARIANCE EXPLANATION
		OPERATING BUDGET	CAPITAL BUDGET								
<b>REVENUES</b>											
<b>INITIAL BUDGET</b>		<b>179,300,499</b>	<b>8,686,731</b>	<b>187,987,230</b>		<b>26,959,576</b>		<b>12,739,096</b>		<b>227,685,902</b>	
31 - Local		3,862,240	126,225	3,988,465		1,508,428		2,573		5,499,466	The variance is mainly due to (1) an increase in property taxes based on final assessed valuation received in September 2016 by \$48.4 million; (2) proceeds from the sale of Westport Building; and (3) local grants awarded for Pitcher Elementary, Early Education, Health Care and Partnership carryover funds.
32 - Intermediate (County)		(65,597)	-	(65,597)		-		-		(65,597)	Reflects actual tax received for County Stock Insurance.
33 - State		(3,224,649)	-	(3,224,649)		509,334		-		(2,715,315)	Decrease in state aid is based on (1) actual summer school data; (2) charter schools enrollment increase by 916; and (3) less Missouri Pre-School Project allocation.
34 - Federal		849,859	-	849,859		6,514,444		357,768		7,722,071	Increase due to (1) DESE's final allocation including carryover funds for Title I, Title IIa, Title III, School Improvement Grant, Math Grant and Refugee Grant; (2) Head Start final grant award with MARC; (3) Pioneer Grant final extension thru December 2016; (4) Job for America Grant; and (5) projected reimbursement for Medicaid and Child Nutrition Services.
<b>REVENUE CHANGE</b>		<b>1,421,853</b>	<b>126,225</b>	<b>1,548,078</b>		<b>8,532,206</b>		<b>360,341</b>		<b>10,440,625</b>	
<b>TOTAL REVENUE PROJECTION</b>		<b>180,722,352</b>	<b>8,812,956</b>	<b>189,535,308</b>		<b>35,491,782</b>		<b>13,099,437</b>		<b>238,126,527</b>	

KANSAS CITY PUBLIC SCHOOLS  
 RECONCILIATION OF FISCAL YEAR 2017 INITIAL TO AMENDMENT I COMPREHENSIVE BUDGET

AMEND I - ATTACHMENT 2 - FY2017

DESCRIPTION	FTE	OPERATING BUDGET	OPERATING		GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	VARIANCE EXPLANATION
			CAPITAL BUDGET	TOTAL OPERATING							
<b>EXPENDITURES</b>											
<b>INITIAL BUDGET</b>	1,715.17	178,324,154	9,512,798	187,836,952	306.97	26,959,576	136.50	12,739,096	2,158.64	227,535,624	
<b>ADMINISTRATION</b>											
A2 - Executive Administration-77		279,268	-	279,268	-	19,339		-	-	298,607	Increase due to contracts with the Council of Greater City Schools and Allovue financial software. Also includes Community Listening & Learning meetings and volunteer background screening services.
<b>TOTAL ADMINISTRATION</b>	-	<b>279,268</b>	-	<b>279,268</b>	-	<b>19,339</b>	-	-	-	<b>298,607</b>	
<b>INSTRUCTION</b>											
A3 - Building Level Administration-78	3.50	110,455	-	110,455	1.00	87,798		-	4.50	198,253	Increase due to an additional Vice Principals at the schools and Early Childhood Infant/Toddler Program Coordinator.
B1 - Elementary Schools -55	3.90	(1,824,943)	-	(1,824,943)	0.20	284,268		-	4.10	(1,540,675)	Decrease in fringe rate allocation for workers compensation, and salary savings.
B2 - Middle Schools-56	1.00	-	-	-	-	542		-	1.00	542	Decrease in fringe rate allocation for workers compensation, salary savings, and local grants carried over to FY17 to support the high schools.
B3 - Senior Schools-57	5.00	(92,216)	2,519	(89,697)	-	131,172		-	5.00	41,475	Increase is due to an additional Exceptional Education contract services for students.
B4 - Special Education-59	(2.00)	491,667	4,860	496,527	(6.00)	555,000		-	(8.00)	1,051,527	Variance is due to (1) an increase in Head Start grant with MARC; (2) Reduction in summer school budget due to advanced payment to LINC in June 2016; and (3) less state allocation in Missouri Pre-School Project.
B5/F4 - Other Instruction/Early Childho	8.00	(2,347,080)	-	(2,347,080)	2.33	1,619,350	-	-	10.33	(727,730)	Additional allocation from Title I & Title III, School Improvement Grant carryover funds; and received Refugee and Homeless Grants.
B6 - Culturally Different-60	-	15,244		15,244	10.40	1,406,090		-	10.40	1,421,334	

RECONCILIATION OF FISCAL YEAR 2017 INITIAL TO AMENDMENT I COMPREHENSIVE BUDGET

DESCRIPTION	FTE	OPERATING BUDGET	OPERATING		GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	VARIANCE EXPLANATION
			CAPITAL BUDGET	TOTAL OPERATING							
B7 - Vocational Education-61	(1.49)	(26,950)	26,950	-	0.49	123,195	-	-	(1.00)	123,195	Increase includes grants for High School to Work Program and Jobs for America.
B8 - Student Activities-62		93	-	93	-	12,575	-	-	-	12,668	Increase includes donations for athletic equipment & student uniforms.
<b>TOTAL INSTRUCTION</b>	<b>17.91</b>	<b>(3,673,730)</b>	<b>34,329</b>	<b>(3,639,401)</b>	<b>8.42</b>	<b>4,219,990</b>	<b>-</b>	<b>-</b>	<b>26.33</b>	<b>580,589</b>	
<b>SUPPORT SERVICES</b>											
C1 - Attendance/Placement-70	10.00	455,815	-	455,815	4.00	267,567	-	-	14.00	723,382	Increase includes Dropout Prevention Coordinator and 13.00 ISS/Student Support positions at the schools.
C2 - Guidance/Counseling-71	2.60	245,861	-	245,861	1.20	134,202	-	-	3.80	380,063	Counseling Services increase includes the Trauma Sensitive grant and additional counselors at the schools.
C3 - Health/Psych/Speech-72	(5.00)	(81,164)	-	(81,164)	-	-	-	-	(5.00)	(81,164)	Salary slippage for vacant positions to be used for Exceptional Education contractual services.
C4 - Improvement Instr-Curr Dev-73	-	(204,756)	14,000	(190,756)	15.00	2,291,644	-	-	15.00	2,100,888	Received DESE's final allocation for Title I, Title IIa, School Improvement Grant & Math Grant; Pioneer Grant extension; and Kauffman Grant to Pitcher Elementary.
C5 - Improvement Instr-Staff Dev-74		(33,924)	-	(33,924)	-	-	-	-	-	(33,924)	Reduce allocation due to a decrease in basic state aid.
C6 - Educational Media Svs-75	2.60	238,284	-	238,284	-	-	-	-	2.60	238,284	Increase is attributed to additional days of service by Media Specialists in the schools.
C7 - Financial Support Services-79	(1.00)	72,513	5,500	78,013	1.00	250,280	(8.00)	360,341	(8.00)	688,634	Variance is due to the following: (1) Increase contractual services for Teaching Fellow Partnership; (2) allocated grants received for early childhood's infant & toddler program; (3) extension of Pioneer Grant; and (4) federal equipment grant for Child Nutrition program.
<b>TOTAL SUPPORT SERVICES</b>	<b>9.20</b>	<b>692,629</b>	<b>19,500</b>	<b>712,129</b>	<b>21.20</b>	<b>2,943,693</b>	<b>(8.00)</b>	<b>360,341</b>	<b>22.40</b>	<b>4,016,163</b>	

KANSAS CITY PUBLIC SCHOOLS  
 RECONCILIATION OF FISCAL YEAR 2017 INITIAL TO AMENDMENT I COMPREHENSIVE BUDGET

AMEND I - ATTACHMENT 2 - FY2017

DESCRIPTION	FTE	OPERATING BUDGET	OPERATING CAPITAL BUDGET	TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	VARIANCE EXPLANATION
D1 - Operation/Maint. of Plant-80	(9.00)	3,837,606	38,256	3,875,862	-	2,732	-	-	(9.00)	3,878,594	Increases in Outside Contractor services for additional custodial and maintenance support
E1 - Transportation-81	1.00	1,112,869	-	1,112,869	-	127,193	-	-	1.00	1,240,062	Additional student transportation bus services as a result of master planning, and allocation of an FTE for a Transportation Director.
F1/F2 - Community and Adult Svs-88/6	1.92	144,282	-	144,282	19.71	1,219,259	-	-	21.63	1,363,541	Allocation of funding to be received from Title I, Early Education & Freedom Schools Grants; and student support funding for community partners.
H1 - Debt Service-90			(1,085,641)	(1,085,641)	-	-	-	-	-	(1,085,641)	Adjusted based on final bond payment schedule.
<b>EXPENDITURE CHANGE</b>	<b>21.03</b>	<b>2,392,924</b>	<b>(993,556)</b>	<b>1,399,368</b>	<b>49.33</b>	<b>8,532,206</b>	<b>(8.00)</b>	<b>360,341</b>	<b>62.36</b>	<b>10,291,915</b>	
<b>TOTAL EXPENDITURE PROJECTION</b>	<b>1,736.20</b>	<b>180,717,078</b>	<b>8,519,242</b>	<b>189,236,320</b>	<b>356.30</b>	<b>35,491,782</b>	<b>128.50</b>	<b>13,099,437</b>	<b>2,221.00</b>	<b>237,827,539</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>5,274</b>	<b>293,714</b>	<b>298,988</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>298,988</b>	
<b>FUND BALANCE</b>											
Beginning Fund Balance		56,386,486	6,998,036	63,384,522		1,453		3,030,469		66,416,444	
Reserved Fund Balance - Technology Plan		684,293		684,293						684,293	FY16 balance of \$7.5 million board approved Technology Funds.
Reserved Fund Balance - Technology Plan		7,000,000		7,000,000						7,000,000	FY17 & FY18 board approved technology plan per board item # 016-S-004-104.
<b>Net Beginning Fund Balance</b>		<b>48,702,193</b>	<b>6,998,036</b>	<b>55,700,229</b>		<b>1,453</b>		<b>3,030,469</b>		<b>58,732,151</b>	
<b>Projected Ending Fund Balance</b>		<b>48,707,467</b>	<b>7,291,750</b>	<b>55,999,217</b>		<b>1,453</b>		<b>3,030,469</b>		<b>59,031,139</b>	
<b>Less: Restricted Fund Balance</b>		<b>2,029,096</b>	<b>7,291,750</b>	<b>9,320,846</b>		<b>1,453</b>		<b>3,030,469</b>		<b>12,352,768</b>	
<b>Net Ending Fund Balance</b>		<b>46,678,371</b>	<b>-</b>	<b>46,678,371</b>		<b>-</b>		<b>-</b>		<b>46,678,371</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 NUTRITIONAL SERVICES**

AMEND I - ATTACHMENT 3 - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>REVENUE</b>										
31 - Local		168,455,006		171,459,851		168,594,328		174,089,904		5,495,576
32 - Intermediate (County)		5,284,462		4,964,464		5,169,459		5,103,862		(65,597)
33 - State		20,675,772		19,812,960		19,207,477		16,492,162		(2,715,315)
34 - Federal		42,671,495		42,747,843		34,714,638		42,436,709		7,722,071
35 - Other - Tuition		47,076		71,424		-		3,890		3,890
<b>TOTAL REVENUE</b>		<b>237,133,811</b>		<b>239,056,542</b>		<b>227,685,902</b>		<b>238,126,527</b>		<b>10,440,625</b>
<b>EXPENDITURES</b>										
<b>ADMINISTRATION</b>										
A1 - Board of Education -76	1.00	250,396	1.00	436,702	1.00	382,600	1.00	382,600	-	-
A2 - Executive Administration-77	20.00	6,183,562	18.75	4,020,071	18.75	4,216,275	18.75	4,514,882	-	298,607
<b>TOTAL ADMINISTRATION</b>	<b>21.00</b>	<b>6,433,958</b>	<b>19.75</b>	<b>4,456,773</b>	<b>19.75</b>	<b>4,598,875</b>	<b>19.75</b>	<b>4,897,482</b>	<b>0.00</b>	<b>298,607</b>
<b>INSTRUCTION</b>										
A3 - Building Level Administration-78	119.00	11,163,563	118.50	11,051,631	113.50	10,570,517	118.00	10,768,770	4.50	198,253
B1 - Elementary Schools -55	498.80	36,822,691	509.64	36,812,320	524.84	40,571,119	528.94	39,030,444	4.10	(1,540,675)
B2 - Middle Schools-56	35.00	2,011,988	62.00	3,974,840	59.00	4,560,118	60.00	4,560,660	1.00	542
B3 - Senior Schools-57	222.00	19,573,083	212.60	17,297,750	205.00	16,698,510	210.00	16,739,985	5.00	41,475
B4 - Special Education-59	281.00	21,053,646	273.00	22,488,240	281.00	23,198,859	273.00	24,250,386	(8.00)	1,051,527
B5/F4 - Other Instruction/ECE - 58/68	138.67	15,743,376	144.67	21,492,797	134.67	17,333,279	145.00	16,605,549	10.33	(727,730)
B6 - Culturally Different-60	140.00	14,641,650	113.00	10,288,480	113.00	11,669,100	123.40	13,090,434	10.40	1,421,334
B7 - Vocational Education-61	20.00	1,843,326	25.00	2,245,125	27.00	2,414,341	26.00	2,537,536	(1.00)	123,195
B8 - Student Activities-62	3.00	1,731,137	3.00	2,062,758	3.00	1,970,496	3.00	1,983,164	-	12,668
B9 - Tuition to Other Districts-65		869,987		664,261		475,513		475,513	-	-
<b>TOTAL INSTRUCTION</b>	<b>1,457.47</b>	<b>125,454,447</b>	<b>1,461.41</b>	<b>128,378,201</b>	<b>1,461.01</b>	<b>129,461,852</b>	<b>1,487.34</b>	<b>130,042,441</b>	<b>26.33</b>	<b>580,589</b>
<b>SUPPORT SERVICES</b>										
C1 - Attendance/Placement-70	20.00	2,144,357	27.00	2,001,988	18.00	1,635,047	32.00	2,358,429	14.00	723,382
C2 - Guidance/Counseling-71	39.60	3,125,757	44.00	3,724,488	40.20	3,586,771	44.00	3,966,834	3.80	380,063
C3 - Health/Psych/Speech-72	111.00	7,140,644	115.00	7,756,615	114.00	8,589,847	109.00	8,508,683	(5.00)	(81,164)
C4 - Improvement Instr-Curr Dev-73	54.25	9,696,912	55.65	8,295,138	18.25	3,831,385	33.25	5,932,273	15.00	2,100,888

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

AMEND I - ATTACHMENT 3 - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
C5 - Improvement Instr-Staff Dev-74		153,807		30,169		45,000		11,076	-	(33,924)
C6 - Educational Media Svs-75	30.00	2,899,222	27.00	2,826,597	26.40	3,002,951	29.00	3,241,235	2.60	238,284
C7 - Financial Support Services-79	213.75	22,260,927	220.50	24,236,495	232.00	24,007,632	224.00	24,696,266	(8.00)	688,634
<b>TOTAL SUPPORT SERVICES</b>	<b>468.60</b>	<b>47,421,626</b>	<b>489.15</b>	<b>48,871,490</b>	<b>448.85</b>	<b>44,698,633</b>	<b>471.25</b>	<b>48,714,796</b>	<b>22.40</b>	<b>4,016,163</b>
D1 - Operation/Maint. of Plant-80	220.00	30,420,196	195.00	27,339,868	198.00	22,262,960	189.00	26,141,554	(9.00)	3,878,594
E1 - Transportation-81		12,294,927		12,715,305		14,455,067	1.00	15,695,129	1.00	1,240,062
F1/F2 - Community and Adult Svs-88/63	47.73	2,964,269	44.99	2,924,577	31.03	2,597,889	52.66	3,961,430	21.63	1,363,541
H1 - Debt Service-90		3,543,509		5,595,992		9,460,348		8,374,707	-	(1,085,641)
<b>TOTAL EXPENDITURES</b>	<b>2,214.80</b>	<b>228,532,932</b>	<b>2,210.30</b>	<b>230,282,205</b>	<b>2,158.64</b>	<b>227,535,624</b>	<b>2,221.00</b>	<b>237,827,539</b>	<b>62.36</b>	<b>10,291,915</b>
Transfer Between Funds		(11,362,797)		(16,951,352)		-		-		-
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>		<b>(2,761,918)</b>		<b>(8,177,015)</b>		<b>150,278</b>		<b>298,988</b>		<b>148,710</b>
<b>FUND BALANCE:</b>										
Beginning Fund Balance		77,355,377		74,593,459		70,476,805		66,416,444		(4,060,361)
Less: Reserved Fund Balance		-		-		4,500,000		7,684,293		3,184,293
<b>NET BEGINNING FUND BALANCE</b>		<b>77,355,377</b>		<b>74,593,459</b>		<b>65,976,805</b>		<b>58,732,151</b>		<b>(7,244,654)</b>
<b>PROJECTED ENDING BALANCE</b>		<b>74,593,459</b>		<b>66,416,444</b>		<b>66,127,083</b>		<b>59,031,139</b>		<b>(7,095,944)</b>
<b>RESTRICTED FUND BALANCE</b>		<b>22,992,505</b>		<b>20,077,212</b>		<b>14,925,876</b>		<b>12,352,768</b>		<b>(2,573,108)</b>
<b>NET ENDING FUNDING BALANCE</b>		<b>51,600,954</b>		<b>46,339,232</b>		<b>51,201,207</b>		<b>46,678,371</b>		<b>(4,522,836)</b>

## COMPREHENSIVE REVENUE



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

AMEND I - ATTACHMENT 4A - FY2017

<b>DESCRIPTION</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 INITIAL BUDGET</b>	<b>FY2017 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE</b>	<b>VARIANCE PERCENTAGE</b>
<b>Local Revenue</b>						
Current Taxes	133,990,223	135,258,548	133,395,020	135,895,660	2,500,640	1.87%
Back Taxes	8,622,698	7,122,511	10,124,093	8,558,687	(1,565,406)	-15.46%
Earnings on Investments	3,194,833	2,662,074	2,551,331	2,721,073	169,742	6.65%
In Lieu of Taxes	1,461,629	1,996,600	1,088,576	1,660,885	572,309	52.57%
Proposition C Sales Tax	15,148,583	17,615,539	17,708,571	17,937,290	228,719	1.29%
Financial Institution Tax	1,486,190	1,470,755	1,470,755	1,470,755	-	0.00%
Indirect Reimbursement	1,279,544	919,271	999,889	999,889	-	0.00%
Other Local Revenue	3,271,100	4,398,894	1,256,093	4,801,665	3,545,572	282.27%
Grant Reimbursement	206	15,660	-	44,000	44,000	100.00%
<b>Total Local Revenue</b>	<b>168,455,006</b>	<b>171,459,851</b>	<b>168,594,328</b>	<b>174,089,904</b>	<b>5,495,576</b>	<b>3.26%</b>
<b>County Revenue</b>						
Railroad & Utilities Tax	3,785,784	3,914,003	3,783,807	3,939,037	155,230	4.10%
Fines & Forfeitures	274,042	177,795	161,016	292,159	131,143	81.45%
County Stock Insurance	1,224,636	872,667	1,224,636	872,666	(351,970)	-28.74%
<b>Total County Revenue</b>	<b>5,284,462</b>	<b>4,964,464</b>	<b>5,169,459</b>	<b>5,103,862</b>	<b>(65,597)</b>	<b>-1.27%</b>
<b>State Revenue</b>						
Basic Formula - State Monies	7,297,652	6,886,460	4,630,107	1,628,823	(3,001,284)	-64.82%
Basic Formula - Classroom	4,976,066	5,478,704	5,844,400	5,884,977	40,577	0.69%
Transportation	2,667,669	2,707,965	2,770,649	2,342,323	(428,326)	-15.46%
Early Childhood Special Education	2,503,194	2,643,517	3,914,868	4,469,868	555,000	14.18%
Early Childhood/Parents As Teachers	242,971	64,870	266,356	266,356	-	0.00%
Vocational Education	499,420	308,300	320,562	409,241	88,679	27.66%
Other State Revenue	2,418,413	1,600,077	1,460,535	1,490,574	30,039	2.06%
Grant Reimbursement	70,386	123,067	-	-	-	0.00%
<b>Total State Revenue</b>	<b>20,675,772</b>	<b>19,812,960</b>	<b>19,207,477</b>	<b>16,492,162</b>	<b>(2,715,315)</b>	<b>-14.14%</b>

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

AMEND I - ATTACHMENT 4A - FY2017

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 INITIAL BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>Federal Revenue</b>						
ROTC	319,591	324,036	279,764	289,557	9,793	3.50%
Other Federal Revenue	13,763,439	15,400,398	14,668,396	15,866,230	1,197,834	8.17%
Grant Reimbursement	28,588,465	27,023,409	19,766,478	26,280,922	6,514,444	32.96%
<b>Total Federal Revenue</b>	<b>42,671,495</b>	<b>42,747,843</b>	<b>34,714,638</b>	<b>42,436,709</b>	<b>7,722,071</b>	<b>22.24%</b>
<b>Other Revenue</b>						
Tuition from other Districts	-	68,141	-	-	-	0.00%
Other Revenue	47,076	3,283	-	3,890	3,890	100.00%
<b>Total Other Revenue</b>	<b>47,076</b>	<b>71,424</b>	<b>-</b>	<b>3,890</b>	<b>3,890</b>	<b>100.00%</b>
Sub-total Revenue before fund transfer	237,133,811	239,056,542	227,685,902	238,126,527	10,440,625	4.59%
Transfer between Funds	(11,362,797)	(19,942,492)	-	-	-	0.00%
<b>TOTAL REVENUES</b>	<b>225,771,014</b>	<b>219,114,049</b>	<b>227,685,902</b>	<b>238,126,527</b>	<b>10,440,625</b>	<b>4.59%</b>
General Fund Balance	62,481,721	54,667,219	51,050,929	46,339,232	(4,711,697)	-9.23%
Restricted Fund Balance-Capital Projects	6,202,615	15,992,972	11,603,329	6,998,036	(4,605,293)	-39.69%
Reserved for Health Insurance	-	-	-	1,749,096	1,749,096	100.00%
Prepays	-	-	-	4,740	4,740	100.00%
Reserved for Technology	-	-	-	7,684,293	7,684,293	100.00%
Restricted Fund Balance - Grants	2,747,433	140,811	140,811	1,453	(139,358)	-98.97%
Reserved for Encumbrances	3,058,342	610,632	-	329,125	329,125	100.00%
Reserved for Workers Compensation	280,000	280,000	280,000	280,000	-	0.00%
Restricted Fund Balance - Child Nutrition	2,585,266	2,901,826	2,901,826	3,030,469	128,643	4.43%
Total Beginning Fund Balance	<b>77,355,377</b>	<b>74,593,459</b>	<b>65,976,895</b>	<b>66,416,444</b>	<b>439,549</b>	<b>0.67%</b>
<b>TOTAL RESOURCES</b>	<b>303,126,391</b>	<b>293,707,508</b>	<b>293,662,797</b>	<b>304,542,971</b>	<b>10,880,174</b>	<b>3.70%</b>

**OPERATING FUNDS**





## COMPREHENSIVE SUMMARY OF REVENUES BY FUND

## COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 INITIAL BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>11 - Operating - General</b>						
<b>Local Revenue</b>						
Current Taxes	126,679,553	128,007,134	126,084,349	128,643,342	2,558,993	2.03%
Back Taxes	8,036,124	6,246,371	9,504,733	7,754,749	(1,749,984)	-18.41%
Earnings on Investments	3,249,582	2,662,074	2,551,331	2,721,073	169,742	6.65%
In Lieu of Taxes	1,461,629	1,996,600	1,088,576	1,660,885	572,309	52.57%
Proposition C Sales Tax	9,467,864	11,009,712	11,067,857	11,210,806	142,949	1.29%
Financial Institution Tax	1,486,190	1,470,755	1,470,755	1,470,755	-	0.00%
Indirect Reimbursement	1,279,544	919,271	-	-	-	0.00%
Other Local Revenue	1,177,425	2,183,960	216,718	2,299,179	2,082,461	960.91%
<b>Total Local Revenue</b>	<b>152,837,910</b>	<b>154,495,876</b>	<b>151,984,319</b>	<b>155,760,789</b>	<b>3,776,470</b>	<b>2.48%</b>
<b>County Revenue</b>						
Railroad & Utilities Tax	3,785,784	3,914,003	3,783,807	3,939,037	155,230	4.10%
County Stock Insurance	1,224,636	872,667	1,224,636	872,666	(351,970)	-28.74%
<b>Total County Revenue</b>	<b>5,010,421</b>	<b>4,786,669</b>	<b>5,008,443</b>	<b>4,811,703</b>	<b>(196,740)</b>	<b>-3.93%</b>
<b>State Revenue</b>						
Basic Formula - State Monies	1,824,413	1,721,615	1,157,527	407,206	(750,321)	-64.82%
Basic Formula - Classroom	4,976,066	5,478,704	5,844,400	5,884,977	40,577	0.69%
Transportation	2,667,669	2,707,965	2,770,649	2,342,323	(428,326)	-15.46%
Early Childhood/Parents As Teachers	242,971	64,870	266,356	266,356	-	0.00%
Other State Revenue	180,676	254,239	150,535	249,871	99,336	65.99%
<b>Total State Revenue</b>	<b>9,891,795</b>	<b>10,227,394</b>	<b>10,189,467</b>	<b>9,150,733</b>	<b>(1,038,734)</b>	<b>-10.19%</b>
<b>Federal Revenue</b>						
Other Federal Revenue	639,612	2,476,234	1,243,634	2,083,700	840,066	67.55%
<b>Total Federal Revenue</b>	<b>639,612</b>	<b>2,476,234</b>	<b>1,243,634</b>	<b>2,083,700</b>	<b>840,066</b>	<b>67.55%</b>

KANSAS CITY PUBLIC SCHOOLS

AMEND I - ATTACHMENT 4B - FY2017

COMPREHENSIVE SUMMARY OF REVENUES BY FUND

COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 INITIAL BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>Other Revenue</b>						
Tuition from other Districts	-	68,141	-	-	-	0.00%
Other Revenue	47,026	2,283	-	-	-	0.00%
<b>Total Other Revenue</b>	<b>47,026</b>	<b>70,424</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Sub-total Revenue before fund transfer	168,426,764	172,056,597	168,425,863	171,806,925	3,381,062	2.01%
Transfer between Funds	(83,263,334)	(77,647,087)	(80,222,337)	(78,710,845)	1,511,492	-1.88%
<b>TOTAL REVENUES</b>	<b>85,163,430</b>	<b>94,409,510</b>	<b>88,203,526</b>	<b>93,096,080</b>	<b>4,892,554</b>	<b>5.55%</b>
General Fund Balance	62,481,721	54,667,219	51,050,929	46,339,232	(4,711,697)	-9.23%
Reserved for Health Insurance		-	-	1,749,096	1,749,096	100.00%
Prepays		-	-	4,740	4,740	100.00%
Reserved for Technology		-	-	7,684,293	7,684,293	100.00%
Reserved for Encumbrances	3,058,342	610,632	-	329,125	329,125	100.00%
Reserved for Workers Compensation	280,000	280,000	280,000	280,000	-	0.00%
Total Beginning Fund Balance	65,820,063	55,557,851	51,330,929	56,386,486	5,055,557	9.85%
<b>TOTAL RESOURCES</b>	<b>150,983,493</b>	<b>149,967,361</b>	<b>139,534,455</b>	<b>149,482,566</b>	<b>9,948,111</b>	<b>7.13%</b>

## COMPREHENSIVE SUMMARY OF REVENUES BY FUND

## COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 INITIAL BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>12 - Operating - Teachers</b>						
<b>Local Revenue</b>						
Proposition C Sales Tax	5,680,719	6,605,827	6,640,714	6,726,484	85,770	1.29%
<b>Total Local Revenue</b>	<b>5,680,719</b>	<b>6,605,827</b>	<b>6,640,714</b>	<b>6,726,484</b>	<b>85,770</b>	<b>1.29%</b>
<b>County Revenue</b>						
Fines & Forfeitures	274,042	177,795	161,016	292,159	131,143	81.45%
<b>Total County Revenue</b>	<b>274,042</b>	<b>177,795</b>	<b>161,016</b>	<b>292,159</b>	<b>131,143</b>	<b>81.45%</b>
<b>State Revenue</b>						
Basic Formula - State Monies	5,473,239	5,164,845	3,472,580	1,221,617	(2,250,963)	-64.82%
Vocational Education	385,610	308,300	320,562	385,610	65,048	20.29%
<b>Total State Revenue</b>	<b>5,858,849</b>	<b>5,473,145</b>	<b>3,793,142</b>	<b>1,607,227</b>	<b>(2,185,915)</b>	<b>-57.63%</b>
<b>Federal Revenue</b>						
ROTC	319,591	324,036	279,764	289,557	9,793	3.50%
<b>Total Federal Revenue</b>	<b>319,591</b>	<b>324,036</b>	<b>279,764</b>	<b>289,557</b>	<b>9,793</b>	<b>3.50%</b>
Sub-total Revenue before fund transfer	12,133,200	12,580,803	10,874,636	8,915,427	(1,959,209)	-18.02%
Transfer between Funds	68,776,714	70,379,055	79,396,270	78,710,845	(685,425)	-0.86%
<b>TOTAL RESOURCES</b>	<b>80,909,914</b>	<b>82,959,857</b>	<b>90,270,906</b>	<b>87,626,272</b>	<b>(2,644,634)</b>	<b>-2.93%</b>

## COMPREHENSIVE SUMMARY OF REVENUES BY FUND

## COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 INITIAL BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>13 - Operating - Capital</b>						
<b>Local Revenue</b>						
Current Taxes	7,310,671	7,251,414	7,310,671	7,252,318	(58,353)	-0.80%
Back Taxes	586,575	876,141	619,360	803,938	184,578	29.80%
Earnings on Investments	(54,749)	-	-	-	-	0.00%
Other Local Revenue	1,375,729	856,125	-	-	-	0.00%
<b>Total Local Revenue</b>	<b>9,218,225</b>	<b>8,983,680</b>	<b>7,930,031</b>	<b>8,056,256</b>	<b>126,225</b>	<b>1.59%</b>
<b>Federal Revenue</b>						
Other Federal Revenue	786,249	742,192	756,700	756,700	-	0.00%
<b>Total Federal Revenue</b>	<b>786,249</b>	<b>742,192</b>	<b>756,700</b>	<b>756,700</b>	<b>-</b>	<b>0.00%</b>
Sub-total Revenue before fund transfer	<b>10,004,474</b>	<b>9,725,871</b>	<b>8,686,731</b>	<b>8,812,956</b>	<b>126,225</b>	<b>1.45%</b>
Transfer between Funds	3,995,008	(12,824,876)	826,067	-	(826,067)	-100.00%
<b>TOTAL REVENUES</b>	<b>13,999,482</b>	<b>(3,099,005)</b>	<b>9,512,798</b>	<b>8,812,956</b>	<b>(699,842)</b>	<b>-7.36%</b>
Restricted Fund Balance-Capital Projects	6,202,615	15,992,972	11,603,329	6,998,036	(4,605,293)	-39.69%
<b>TOTAL RESOURCES</b>	<b>20,202,097</b>	<b>12,893,967</b>	<b>21,116,127</b>	<b>15,810,992</b>	<b>(5,305,135)</b>	<b>-25.12%</b>

## FEDERAL GRANTS

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



## COMPREHENSIVE SUMMARY OF REVENUES BY FUND

## COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 INITIAL BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>21 - Federal Grants - General</b>						
<b>Local Revenue</b>						
Indirect Reimbursement	-	-	999,889	999,889	-	0.00%
Grant Reimbursement	206	15,660	-	44,000	44,000	100.00%
<b>Total Local Revenue</b>	<b>206</b>	<b>15,660</b>	<b>999,889</b>	<b>1,043,889</b>	<b>44,000</b>	<b>4.40%</b>
<b>State Revenue</b>						
Early Childhood Special Education	2,503,194	2,643,517	3,914,868	4,469,868	555,000	14.18%
Grant Reimbursement	70,386	123,067	-	-	-	0.00%
<b>Total State Revenue</b>	<b>2,573,580</b>	<b>2,766,583</b>	<b>3,914,868</b>	<b>4,469,868</b>	<b>555,000</b>	<b>14.18%</b>
<b>Federal Revenue</b>						
Grant Reimbursement	28,245,756	27,023,409	19,762,478	26,202,234	6,439,756	32.59%
<b>Total Federal Revenue</b>	<b>28,245,756</b>	<b>27,023,409</b>	<b>19,762,478</b>	<b>26,202,234</b>	<b>6,439,756</b>	<b>32.59%</b>
Sub-total Revenue before fund transfer	<b>30,819,542</b>	<b>29,805,652</b>	<b>24,677,235</b>	<b>31,715,991</b>	<b>7,038,756</b>	<b>28.52%</b>
Transfer between Funds	(14,716,825)	(12,306,398)	(7,638,812)	(9,564,066)	(1,925,254)	25.20%
<b>TOTAL REVENUES</b>	<b>16,102,717</b>	<b>17,499,254</b>	<b>17,038,423</b>	<b>22,151,925</b>	<b>5,113,502</b>	<b>30.01%</b>
Restricted Fund Balance - Grants	2,747,433	140,811	140,811	1,351	(139,460)	-99.04%
<b>TOTAL RESOURCES</b>	<b>18,850,150</b>	<b>17,640,065</b>	<b>17,179,234</b>	<b>22,153,276</b>	<b>4,974,042</b>	<b>28.95%</b>
<b>22 - Federal Grants - Teachers</b>						
Transfer between Funds	13,950,286	12,039,436	7,638,812	9,564,066	1,925,254	25.20%
<b>TOTAL REVENUES</b>	<b>13,950,286</b>	<b>12,039,436</b>	<b>7,638,812</b>	<b>9,564,066</b>	<b>1,925,254</b>	<b>25.20%</b>

COMPREHENSIVE SUMMARY OF REVENUES BY FUND

COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 INITIAL BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>23 - Federal Grants - Capital</b>						
<b>Federal Revenue</b>						
Grant Reimbursement	342,709	-	4,000	78,688	74,688	1867.20%
<b>Total Federal Revenue</b>	<b>342,709</b>	<b>-</b>	<b>4,000</b>	<b>78,688</b>	<b>74,688</b>	<b>1867.20%</b>
Transfer between Funds	886,418	266,962	-	-	-	0.00%
<b>TOTAL RESOURCES</b>	<b>1,229,127</b>	<b>266,962</b>	<b>4,000</b>	<b>78,688</b>	<b>74,688</b>	<b>1,867.20%</b>



## NON-FEDERAL GRANTS

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



## COMPREHENSIVE SUMMARY OF REVENUES BY FUND

## COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 INITIAL BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>31 - Other Grants - General</b>						
<b>Local Revenue</b>						
Other Local Revenue	456,276	987,229	790,312	2,181,120	1,390,808	175.98%
<b>Total Local Revenue</b>	<b>456,276</b>	<b>987,229</b>	<b>790,312</b>	<b>2,181,120</b>	<b>1,390,808</b>	<b>175.98%</b>
<b>State Revenue</b>						
Vocational Education	113,810	-	-	2,356	2,356	100.00%
Other State Revenue	2,070,965	1,268,734	1,310,000	1,229,703	(80,297)	-6.13%
<b>Total State Revenue</b>	<b>2,184,775</b>	<b>1,268,734</b>	<b>1,310,000</b>	<b>1,232,059</b>	<b>(77,941)</b>	<b>-5.95%</b>
<b>Federal Revenue</b>						
Other Federal Revenue	406,306	88,308	178,029	178,029	-	0.00%
<b>Total Federal Revenue</b>	<b>406,306</b>	<b>88,308</b>	<b>178,029</b>	<b>178,029</b>	<b>-</b>	<b>0.00%</b>
<b>Other Revenue</b>						
Other Revenue	50	1,000	-	3,890	3,890	100.00%
<b>Total Other Revenue</b>	<b>50</b>	<b>1,000</b>	<b>-</b>	<b>3,890</b>	<b>3,890</b>	<b>100.00%</b>
Sub-total Revenue before fund transfer	<b>3,047,407</b>	<b>2,345,271</b>	<b>2,278,341</b>	<b>3,595,098</b>	<b>1,316,757</b>	<b>57.79%</b>
Transfer between Funds	(410,902)	(803,984)	(896,514)	(1,076,679)	(180,165)	20.10%
<b>TOTAL REVENUES</b>	<b>2,636,505</b>	<b>1,541,287</b>	<b>1,381,827</b>	<b>2,518,419</b>	<b>1,136,592</b>	<b>82.25%</b>
Restricted Fund Balance - Grants				102	102	100.00%
<b>TOTAL RESOURCES</b>	<b>2,636,505</b>	<b>1,541,287</b>	<b>1,381,827</b>	<b>2,518,521</b>	<b>1,136,694</b>	<b>82.26%</b>
<b>32 - Other Grants - Teachers</b>						
<b>Local Revenue</b>						
Other Local Revenue	-	-	-	300	300	100.00%
Transfer between Funds	489,047	785,512	896,514	1,076,679	180,165	20.10%
<b>TOTAL RESOURCES</b>	<b>489,047</b>	<b>785,512</b>	<b>896,514</b>	<b>1,076,979</b>	<b>180,465</b>	<b>20.13%</b>

COMPREHENSIVE SUMMARY OF REVENUES BY FUND

COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 INITIAL BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>33 - Other Grants - Capital</b>						
<b>Local Revenue</b>						
Other Local Revenue	-	51,207	-	69,430	69,430	100.00%
<b>Total Local Revenue</b>	-	51,207	-	69,430	69,430	100.00%
<b>State Revenue</b>						
Vocational Education	-	-	-	21,275	21,275	100.00%
Other State Revenue	86,259	-	-	11,000	11,000	100.00%
<b>Total State Revenue</b>	86,259	-	-	32,275	32,275	100.00%
Sub-total Revenue before fund transfer	86,259	51,207	-	101,705	101,705	100.00%
Transfer between Funds	33,759	168,888	-	-	-	0.00%
<b>TOTAL RESOURCES</b>	<b>120,018</b>	<b>220,095</b>	-	<b>101,705</b>	<b>101,705</b>	<b>100.00%</b>

CHILD NUTRITIONAL SERVICES FUND



## COMPREHENSIVE SUMMARY OF REVENUES BY FUND

## COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 INITIAL BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>41 - Child Nutrition - General</b>						
<b>Local Revenue</b>						
Other Local Revenue	261,670	320,372	249,063	247,636	(1,427)	-0.57%
<b>Total Local Revenue</b>	<b>261,670</b>	<b>320,372</b>	<b>249,063</b>	<b>247,636</b>	<b>(1,427)</b>	<b>-0.57%</b>
<b>State Revenue</b>						
Other State Revenue	80,513	77,104	-	-	-	0.00%
<b>Total State Revenue</b>	<b>80,513</b>	<b>77,104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Federal Revenue</b>						
Other Federal Revenue	11,780,809	12,093,664	12,490,033	12,558,919	68,886	0.55%
<b>Total Federal Revenue</b>	<b>11,780,809</b>	<b>12,093,664</b>	<b>12,490,033</b>	<b>12,558,919</b>	<b>68,886</b>	<b>0.55%</b>
Sub-total Revenue before fund transfer	<b>12,122,993</b>	<b>12,491,140</b>	<b>12,739,096</b>	<b>12,806,555</b>	<b>67,459</b>	<b>0.53%</b>
Transfer between Funds	(1,112,933)	(1,200,000)	-	(16,743)	(16,743)	-100.00%
<b>TOTAL REVENUES</b>	<b>11,010,060</b>	<b>11,291,140</b>	<b>12,739,096</b>	<b>12,789,812</b>	<b>50,716</b>	<b>0.40%</b>
Restricted Fund Balance - Child Nutrition	2,585,266	2,901,826	2,901,826	3,030,469	128,643	4.43%
<b>TOTAL RESOURCES</b>	<b>13,595,326</b>	<b>14,192,966</b>	<b>15,640,922</b>	<b>15,820,281</b>	<b>179,359</b>	<b>1.15%</b>

COMPREHENSIVE SUMMARY OF REVENUES BY FUND

COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

DESCRIPTION	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 INITIAL BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>43 - Child Nutrition - Capital</b>						
<b>Local Revenue</b>						
Other Local Revenue				4,000	4,000	100.00%
<b>Total Local Revenue</b>	-	-	-	<b>4,000</b>	<b>4,000</b>	<b>100.00%</b>
<b>Federal Revenue</b>						
Other Federal Revenue	150,462	-	-	288,882	288,882	100.00%
<b>Total Federal Revenue</b>	<b>150,462</b>	-	-	<b>288,882</b>	<b>288,882</b>	<b>100.00%</b>
Sub-total Revenue before fund transfer	150,462	-	-	292,882	292,882	100.00%
Transfer between Funds	9,965	1,200,000	-	16,743	16,743	0.00%
<b>TOTAL RESOURCES</b>	<b>160,427</b>	<b>1,200,000</b>	-	<b>309,625</b>	<b>309,625</b>	<b>100.00%</b>



## FUND TRANSFERS



**KANSAS CITY PUBLIC SCHOOLS  
SUMMARY OF REVENUE TRANSFER  
FISCAL YEAR 2017**

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	(78,710,845)	78,710,845		
Teachers Fund - Federal Grants	(9,564,066)	9,564,066		
Teachers Fund - Non-Federal Grants	(1,076,679)	1,076,679		
Child Nutrition - Operating Capital	(16,743)			16,743
Total Revenue Transfer-in (out)	<u>(89,368,333)</u>	<u>89,351,590</u>	<u>-</u>	



COMPREHENSIVE EXPENDITURES



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

AMEND I - ATTACHMENT 6A - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>ADMINISTRATION</b>										
<b>Board of Education</b>										
Salary Items	1.00	56,050	1.00	66,314	1.00	84,000	1.00	84,000	-	-
Fringe Benefits		19,897		20,539		24,000		24,000	-	-
Purchased Services		160,039		340,500		264,000		264,000	-	-
Supplies & Materials		14,410		9,350		8,600		8,600	-	-
Capital Outlay		-		-		2,000		2,000	-	-
<b>Total Board of Education</b>	<b>1.00</b>	<b>250,396</b>	<b>1.00</b>	<b>436,702</b>	<b>1.00</b>	<b>382,600</b>	<b>1.00</b>	<b>382,600</b>	-	-
<b>Executive Administration</b>										
Salary Items	20.00	2,355,341	18.75	1,977,303	18.75	2,052,832	18.75	2,048,202	-	(4,630)
Fringe Benefits		552,966		554,776		595,704		592,379	-	(3,325)
Purchased Services		3,221,125		1,418,574		1,515,804		1,825,678	-	309,874
Supplies & Materials		54,129		64,739		51,935		48,623	-	(3,312)
Capital Outlay		-		4,679		-		-	-	-
<b>Total Executive Administration</b>	<b>20.00</b>	<b>6,183,562</b>	<b>18.75</b>	<b>4,020,071</b>	<b>18.75</b>	<b>4,216,275</b>	<b>18.75</b>	<b>4,514,882</b>	-	<b>298,607</b>
<b>TOTAL ADMINISTRATION</b>	<b>21.00</b>	<b>6,433,958</b>	<b>19.75</b>	<b>4,456,773</b>	<b>19.75</b>	<b>4,598,875</b>	<b>19.75</b>	<b>4,897,482</b>	-	<b>298,607</b>
<b>INSTRUCTION</b>										
<b>Building Level Administration</b>										
Salary Items	119.00	8,210,075	118.50	8,158,701	113.50	7,711,863	118.00	7,976,719	4.50	264,856
Fringe Benefits		2,561,317		2,519,690		2,630,516		2,544,571	-	(85,945)
Purchased Services		334,687		320,214		181,654		201,740	-	20,086
Supplies & Materials		53,338		53,025		46,484		45,740	-	(744)
Capital Outlay		4,145		-		-		-	-	-
<b>Total Building Level Administration</b>	<b>119.00</b>	<b>11,163,563</b>	<b>118.50</b>	<b>11,051,631</b>	<b>113.50</b>	<b>10,570,517</b>	<b>118.00</b>	<b>10,768,770</b>	<b>4.50</b>	<b>198,253</b>
<b>Elementary Schools</b>										
Salary Items	498.80	23,801,292	509.64	24,617,147	524.84	27,773,127	528.94	26,701,509	4.10	(1,071,618)
Fringe Benefits		8,048,149		8,248,603		10,212,036		9,520,596	-	(691,440)
Purchased Services		1,515,061		1,803,843		893,190		1,093,116	-	199,926
Supplies & Materials		3,205,725		2,140,753		1,692,766		1,713,365	-	20,599
Capital Outlay		252,465		1,973		-		1,858	-	1,858
<b>Total Elementary Schools</b>	<b>498.80</b>	<b>36,822,691</b>	<b>509.64</b>	<b>36,812,320</b>	<b>524.84</b>	<b>40,571,119</b>	<b>528.94</b>	<b>39,030,444</b>	<b>4.10</b>	<b>(1,540,675)</b>

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

AMEND I - ATTACHMENT 6A - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Middle Schools</b>										
Salary Items	35.00	1,412,386	62.00	2,686,818	59.00	3,219,911	60.00	3,278,646	1.00	58,735
Fringe Benefits		478,924		913,894		1,166,815		1,108,080	-	(58,735)
Purchased Services		70,105		323,196		142,782		145,352	-	2,570
Supplies & Materials		50,572		50,932		30,610		28,582	-	(2,028)
<b>Total Middle Schools</b>	<b>35.00</b>	<b>2,011,988</b>	<b>62.00</b>	<b>3,974,840</b>	<b>59.00</b>	<b>4,560,118</b>	<b>60.00</b>	<b>4,560,660</b>	<b>1.00</b>	<b>542</b>
<b>Senior Schools</b>										
Salary Items	222.00	12,079,024	212.60	11,430,585	205.00	10,903,086	210.00	11,042,155	5.00	139,069
Fringe Benefits		3,898,698		3,660,195		3,991,448		3,655,632	-	(335,816)
Purchased Services		1,233,948		2,011,608		1,665,666		1,832,105	-	166,439
Supplies & Materials		2,356,968		191,686		138,310		207,574	-	69,264
Capital Outlay		4,445		3,677		-		2,519	-	2,519
<b>Total Senior Schools</b>	<b>222.00</b>	<b>19,573,083</b>	<b>212.60</b>	<b>17,297,750</b>	<b>205.00</b>	<b>16,698,510</b>	<b>210.00</b>	<b>16,739,985</b>	<b>5.00</b>	<b>41,475</b>
<b>Special Education</b>										
Salary Items	281.00	11,738,699	273.00	12,175,176	281.00	13,151,654	273.00	12,694,346	(8.00)	(457,308)
Fringe Benefits		4,190,380		4,221,003		5,219,730		4,968,583	-	(251,147)
Purchased Services		4,891,278		5,456,195		4,330,907		6,121,329	-	1,790,422
Supplies & Materials		233,289		477,252		496,568		461,268	-	(35,300)
Capital Outlay		-		158,614		-		4,860	-	4,860
<b>Total Special Education</b>	<b>281.00</b>	<b>21,053,646</b>	<b>273.00</b>	<b>22,488,240</b>	<b>281.00</b>	<b>23,198,859</b>	<b>273.00</b>	<b>24,250,386</b>	<b>(8.00)</b>	<b>1,051,527</b>
<b>Other Instruction/Early Childhood</b>										
Salary Items	138.67	5,567,835	144.67	6,555,249	134.67	6,159,070	145.00	7,778,349	10.33	1,619,279
Fringe Benefits		2,060,213		2,220,870		2,171,639		2,335,555	-	163,916
Purchased Services		7,500,418		12,422,627		8,729,689		6,008,745	-	(2,720,944)
Supplies & Materials		247,711		294,050		272,881		367,021	-	94,140
Capital Outlay		367,198		-		-		115,879	-	115,879
<b>Total Other Instruction/Early Chilc</b>	<b>138.67</b>	<b>15,743,376</b>	<b>144.67</b>	<b>21,492,797</b>	<b>134.67</b>	<b>17,333,279</b>	<b>145.00</b>	<b>16,605,549</b>	<b>10.33</b>	<b>(727,730)</b>



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

AMEND I - ATTACHMENT 6A - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Culturally Different</b>										
Salary Items	140.00	6,695,148	113.00	5,050,328	113.00	5,009,972	123.40	5,627,815	10.40	617,843
Fringe Benefits		2,208,962		1,826,768		1,990,671		2,168,966	-	178,295
Purchased Services		1,278,542		1,956,643		4,611,584		4,654,083	-	42,499
Supplies & Materials		3,512,041		1,233,587		56,873		637,401	-	580,528
Capital Outlay		946,958		221,153		-		2,169	-	2,169
<b>Total Culturally Different</b>	<b>140.00</b>	<b>14,641,651</b>	<b>113.00</b>	<b>10,288,480</b>	<b>113.00</b>	<b>11,669,100</b>	<b>123.40</b>	<b>13,090,434</b>	<b>10.40</b>	<b>1,421,334</b>
<b>Vocational Education</b>										
Salary Items	20.00	1,055,077	25.00	1,292,318	27.00	1,457,592	26.00	1,443,240	(1.00)	(14,352)
Fringe Benefits		342,727		419,532		532,505		522,795	-	(9,710)
Purchased Services		83,933		112,236		119,244		273,976	-	154,732
Supplies & Materials		256,949		266,390		266,950		211,250	-	(55,700)
Capital Outlay		104,641		154,649		38,050		86,275	-	48,225
<b>Total Vocational Education</b>	<b>20.00</b>	<b>1,843,326</b>	<b>25.00</b>	<b>2,245,125</b>	<b>27.00</b>	<b>2,414,341</b>	<b>26.00</b>	<b>2,537,536</b>	<b>(1.00)</b>	<b>123,195</b>
<b>Student Activities</b>										
Salary Items	3.00	1,158,113	3.00	1,339,004	3.00	1,350,758	3.00	1,354,358	-	3,600
Fringe Benefits		159,629		158,473		184,962		185,328	-	366
Purchased Services		263,687		242,526		275,076		275,169	-	93
Supplies & Materials		146,954		179,670		156,300		157,315	-	1,015
Capital Outlay		2,754		143,085		3,400		10,994	-	7,594
<b>Total Student Activities</b>	<b>3.00</b>	<b>1,731,137</b>	<b>3.00</b>	<b>2,062,758</b>	<b>3.00</b>	<b>1,970,496</b>	<b>3.00</b>	<b>1,983,164</b>	<b>-</b>	<b>12,668</b>
<b>Tuition to Other Districts</b>										
Purchased Services		869,987		664,261		475,513		475,513	-	-
<b>Total Tuition to Other Districts</b>	<b>-</b>	<b>869,987</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>1,457.47</b>	<b>125,454,448</b>	<b>1,461.41</b>	<b>128,378,201</b>	<b>1,461.01</b>	<b>129,461,852</b>	<b>1,487.34</b>	<b>130,042,441</b>	<b>26.33</b>	<b>580,589</b>

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

AMEND I - ATTACHMENT 6A - FY2017

<b>DESCRIPTION</b>	<b>FY2015 FTE</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 FTE</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 INITIAL FTE</b>	<b>FY2017 INITIAL BUDGET</b>	<b>FY2017 PROPOSED FTE</b>	<b>FY2017 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>SUPPORT SERVICES</b>										
<b>Attendance/Placement</b>										
Salary Items	20.00	1,144,840	27.00	1,347,477	18.00	1,070,740	32.00	1,570,807	14.00	500,067
Fringe Benefits		392,430		472,143		387,827		601,436	-	213,609
Purchased Services		586,809		176,916		155,480		163,046	-	7,566
Supplies & Materials		20,278		4,046		21,000		23,140	-	2,140
Capital Outlay		-		1,406		-		-	-	-
<b>Total Attendance/Placement</b>	<b>20.00</b>	<b>2,144,357</b>	<b>27.00</b>	<b>2,001,988</b>	<b>18.00</b>	<b>1,635,047</b>	<b>32.00</b>	<b>2,358,429</b>	<b>14.00</b>	<b>723,382</b>
<b>Guidance/Counseling</b>										
Salary Items	39.60	2,370,913	44.00	2,786,157	40.20	2,609,950	44.00	2,824,894	3.80	214,944
Fringe Benefits		746,964		840,721		871,377		943,792	-	72,415
Purchased Services		7,880		89,577		88,449		183,153	-	94,704
Supplies & Materials		-		8,033		16,995		14,995	-	(2,000)
<b>Total Guidance/Counseling</b>	<b>39.60</b>	<b>3,125,757</b>	<b>44.00</b>	<b>3,724,488</b>	<b>40.20</b>	<b>3,586,771</b>	<b>44.00</b>	<b>3,966,834</b>	<b>3.80</b>	<b>380,063</b>
<b>Health/Psych/Speech</b>										
Salary Items	111.00	5,308,035	115.00	5,823,785	114.00	6,282,259	109.00	6,222,482	(5.00)	(59,777)
Fringe Benefits		1,784,319		1,906,548		2,289,715		2,237,263	-	(52,452)
Purchased Services		10,236		421		3,773		3,773	-	-
Supplies & Materials		35,725		19,441		11,100		42,165	-	31,065
Capital Outlay		2,328		6,421		3,000		3,000	-	-
<b>Total Health/Psych/Speech</b>	<b>111.00</b>	<b>7,140,644</b>	<b>115.00</b>	<b>7,756,615</b>	<b>114.00</b>	<b>8,589,847</b>	<b>109.00</b>	<b>8,508,683</b>	<b>(5.00)</b>	<b>(81,164)</b>
<b>Improvement Instr-Curr Dev</b>										
Salary Items	54.25	5,504,309	55.65	5,651,730	18.25	1,478,789	33.25	2,878,425	15.00	1,399,636
Fringe Benefits		1,322,865		1,248,686		448,755		838,244	-	389,489
Purchased Services		2,621,502		1,210,283		1,792,066	-	2,031,286	-	239,220
Supplies & Materials		248,236		173,531		111,775		170,319	-	58,544
Capital Outlay		-		10,907		-		14,000	-	14,000
<b>Total Improvement Instr-Curr Dev</b>	<b>54.25</b>	<b>9,696,912</b>	<b>55.65</b>	<b>8,295,138</b>	<b>18.25</b>	<b>3,831,385</b>	<b>33.25</b>	<b>5,932,273</b>	<b>15.00</b>	<b>2,100,888</b>

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

AMEND I - ATTACHMENT 6A - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Improvement Instr-Staff Dev</b>										
Salary Items		135,424		25,500		-		-	-	-
Fringe Benefits		18,079		2,153		-		-	-	-
Purchased Services		305		2,516		45,000		11,076	-	(33,924)
<b>Total Improvement Instr-Staff Dev</b>	<b>-</b>	<b>153,807</b>	<b>-</b>	<b>30,169</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>11,076</b>	<b>-</b>	<b>(33,924)</b>
<b>Educational Media Svs</b>										
Salary Items	30.00	1,678,859	27.00	1,696,968	26.40	1,829,178	29.00	2,008,968	2.60	179,790
Fringe Benefits		546,744		528,460		596,828		655,822	-	58,994
Purchased Services		92,108		155,449		10,083		145,028	-	134,945
Supplies & Materials		576,451		433,885		566,862		431,417	-	(135,445)
Capital Outlay		5,060		11,835		-		-	-	-
<b>Total Educational Media Svs</b>	<b>30.00</b>	<b>2,899,222</b>	<b>27.00</b>	<b>2,826,597</b>	<b>26.40</b>	<b>3,002,951</b>	<b>29.00</b>	<b>3,241,235</b>	<b>2.60</b>	<b>238,284</b>
<b>Financial Support Services</b>										
Salary Items	213.75	9,747,750	220.50	10,040,730	232.00	10,399,452	224.00	10,346,306	(8.00)	(53,146)
Fringe Benefits		4,066,661		3,503,873		4,089,898		3,996,899	-	(92,999)
Purchased Services		2,796,189		2,952,917		2,848,455		3,284,657	-	436,202
Supplies & Materials		5,462,100		6,528,171		6,640,827		6,747,279	-	106,452
Capital Outlay		188,228		1,210,804		29,000		321,125	-	292,125
<b>Total Financial Support Services</b>	<b>213.75</b>	<b>22,260,927</b>	<b>220.50</b>	<b>24,236,495</b>	<b>232.00</b>	<b>24,007,632</b>	<b>224.00</b>	<b>24,696,266</b>	<b>(8.00)</b>	<b>688,634</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>468.60</b>	<b>47,421,626</b>	<b>489.15</b>	<b>48,871,490</b>	<b>448.85</b>	<b>44,698,633</b>	<b>471.25</b>	<b>48,714,796</b>	<b>22.40</b>	<b>4,016,163</b>
<b>Operation/Maint. of Plant</b>										
Salary Items	220.00	9,365,432	195.00	9,208,597	198.00	9,414,025	189.00	8,497,756	(9.00)	(916,269)
Fringe Benefits		3,460,020		3,222,725		3,663,311		3,345,900	-	(317,411)
Purchased Services		9,948,330		9,375,756		7,862,568		8,026,121	-	163,553
Supplies & Materials		110,782		104,873		169,365		125,365	-	(44,000)
Capital Outlay		-		-		-		38,256	-	38,256
Other Purchased Services		6,242,864		4,500,811		584,408		5,546,192	-	4,961,784
Other Supplies & Materials		1,292,767		927,105		569,283		561,964	-	(7,319)
<b>Total Operation/Maint. of Plant</b>	<b>220.00</b>	<b>30,420,196</b>	<b>195.00</b>	<b>27,339,868</b>	<b>198.00</b>	<b>22,262,960</b>	<b>189.00</b>	<b>26,141,554</b>	<b>(9.00)</b>	<b>3,878,594</b>

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

AMEND I - ATTACHMENT 6A - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Transportation</b>										
Salary Items		-		-		-	1.00	49,236	1.00	49,236
Fringe Benefits		-		-		-		14,832	-	14,832
Purchased Services		12,294,927		12,715,305		14,455,067		15,631,061	-	1,175,994
<b>Total Transportation</b>	<b>-</b>	<b>12,294,927</b>	<b>-</b>	<b>12,715,305</b>	<b>-</b>	<b>14,455,067</b>	<b>1.00</b>	<b>15,695,129</b>	<b>1.00</b>	<b>1,240,062</b>
<b>Community and Adult Svs</b>										
Salary Items	47.73	1,742,468	44.99	1,804,288	31.03	1,644,804	52.66	2,367,966	21.63	723,162
Fringe Benefits		660,193		617,289		612,508		930,707	-	318,199
Purchased Services		394,684		406,748		285,464		446,336	-	160,872
Supplies & Materials		160,382		96,251		51,113		184,803	-	133,690
Capital Outlay		6,541		-		4,000		31,618	-	27,618
<b>Total Community and Adult Svs</b>	<b>47.73</b>	<b>2,964,268</b>	<b>44.99</b>	<b>2,924,577</b>	<b>31.03</b>	<b>2,597,889</b>	<b>52.66</b>	<b>3,961,430</b>	<b>21.63</b>	<b>1,363,541</b>
<b>Debt Service</b>										
Other Expenditures		3,543,509		5,595,992		9,460,348		8,374,707	-	(1,085,641)
<b>Total Debt Service</b>	<b>-</b>	<b>3,543,509</b>	<b>-</b>	<b>5,595,992</b>	<b>-</b>	<b>9,460,348</b>	<b>-</b>	<b>8,374,707</b>	<b>-</b>	<b>(1,085,641)</b>
<b>TOTAL OPERATING BUDGET</b>	<b>2,214.80</b>	<b>228,532,932</b>	<b>2,210.30</b>	<b>230,282,205</b>	<b>2,158.64</b>	<b>227,535,624</b>	<b>2,221.00</b>	<b>237,827,539</b>	<b>62.36</b>	<b>10,291,915</b>
<b>SUMMARY OF OPERATING BUDGET BY EXPENSE CLASS</b>										
Salary Items	2,214.80	111,127,072	2,210.30	113,734,176	2,158.64	113,603,062	2,221.00	116,796,179	62.36	3,193,117
Fringe Benefits		37,520,138		37,106,940		41,680,245		41,191,380		(488,866)
Purchased Services		50,175,780		54,158,313		50,751,514		53,096,343		2,344,829
Supplies & Materials		16,746,040		12,329,664		10,807,314		11,626,222		818,908
Capital Outlay		1,884,762		1,929,204		79,450		634,553		555,103
Other Expenditures		3,543,509		5,595,992		9,460,348		8,374,707		(1,085,641)
Other Purchased Services		6,242,864		4,500,811		584,408		5,546,192		4,961,784
Other Supplies & Materials		1,292,767		927,105		569,283		561,964		(7,319)
<b>TOTAL OPERATING BUDGET</b>	<b>2,214.80</b>	<b>228,532,932</b>	<b>2,210.30</b>	<b>230,282,205</b>	<b>2,158.64</b>	<b>227,535,624</b>	<b>2,221.00</b>	<b>237,827,539</b>	<b>62.36</b>	<b>10,291,915</b>

**OPERATING FUNDS**



KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>11 - Operating - General Administration</b>										
<b>Board of Education</b>										
Salary Items	1.00	56,050	1.00	66,314	1.00	84,000	1.00	84,000	-	-
Fringe Benefits		19,897		20,539		24,000		24,000	-	-
Purchased Services		160,039		340,500		264,000		264,000	-	-
Supplies & Materials		14,410		9,350		8,600		8,600	-	-
<b>Total Board of Education</b>	<b>1.00</b>	<b>250,396</b>	<b>1.00</b>	<b>436,702</b>	<b>1.00</b>	<b>380,600</b>	<b>1.00</b>	<b>380,600</b>	<b>-</b>	<b>-</b>
<b>Executive Administration</b>										
Salary Items	18.00	1,660,680	17.00	1,564,862	17.00	1,667,256	17.00	1,662,626	-	(4,630)
Fringe Benefits		441,046		438,921		499,024		495,699	-	(3,325)
Purchased Services		3,217,084		1,418,404		1,515,804		1,806,339	-	290,535
Supplies & Materials		54,129		62,639		51,935		48,623	-	(3,312)
<b>Total Executive Administration</b>	<b>18.00</b>	<b>5,372,940</b>	<b>17.00</b>	<b>3,484,826</b>	<b>17.00</b>	<b>3,734,019</b>	<b>17.00</b>	<b>4,013,287</b>	<b>-</b>	<b>279,268</b>
<b>Total Administration</b>	<b>19.00</b>	<b>5,623,336</b>	<b>18.00</b>	<b>3,921,528</b>	<b>18.00</b>	<b>4,114,619</b>	<b>18.00</b>	<b>4,393,887</b>	<b>-</b>	<b>279,268</b>
<b>Instruction</b>										
<b>Building Level Administration</b>										
Salary Items	52.00	1,861,535	51.00	1,967,697	47.00	1,802,110	49.00	1,884,741	2.00	82,631
Fringe Benefits		805,518		814,408		796,896		812,357	-	15,461
Purchased Services		334,381		317,741		181,654		195,117	-	13,463
Supplies & Materials		49,960		48,232		46,484		45,438	-	(1,046)
<b>Total Building Level Administration</b>	<b>52.00</b>	<b>3,051,394</b>	<b>51.00</b>	<b>3,148,078</b>	<b>47.00</b>	<b>2,827,144</b>	<b>49.00</b>	<b>2,937,653</b>	<b>2.00</b>	<b>110,509</b>
<b>Elementary Schools</b>										
Salary Items	32.00	634,777	36.34	727,892	22.34	598,242	38.34	971,764	16.00	373,522
Fringe Benefits		266,079		328,509		312,382		510,644	-	198,262
Purchased Services		1,468,145		1,676,138		870,705		910,069	-	39,364
Supplies & Materials		2,668,096		2,071,204		1,692,766		1,688,413	-	(4,353)
<b>Total Elementary Schools</b>	<b>32.00</b>	<b>5,037,096</b>	<b>36.34</b>	<b>4,803,744</b>	<b>22.34</b>	<b>3,474,095</b>	<b>38.34</b>	<b>4,080,890</b>	<b>16.00</b>	<b>606,795</b>
<b>Middle Schools</b>										
Salary Items	3.00	8,480		41		-		-	-	-
Fringe Benefits		110		3		-		-	-	-
Purchased Services		70,105		323,196		142,782		145,352	-	2,570
Supplies & Materials		41,873		43,354		30,610		28,040	-	(2,570)
<b>Total Middle Schools</b>	<b>3.00</b>	<b>120,568</b>	<b>-</b>	<b>366,595</b>	<b>-</b>	<b>173,392</b>	<b>-</b>	<b>173,392</b>	<b>-</b>	<b>-</b>

KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Senior Schools</b>										
Salary Items	7.00	222,554	12.00	361,698	10.00	294,981	10.00	343,343	-	48,362
Fringe Benefits		84,592		152,942		148,975		160,123	-	11,148
Purchased Services		1,193,697		1,765,367		1,515,666		1,594,356	-	78,690
Supplies & Materials		2,332,604		158,772		138,310		164,151	-	25,841
<b>Total Senior Schools</b>	<b>7.00</b>	<b>3,833,447</b>	<b>12.00</b>	<b>2,438,779</b>	<b>10.00</b>	<b>2,097,932</b>	<b>10.00</b>	<b>2,261,973</b>	<b>-</b>	<b>164,041</b>
<b>Special Education</b>										
Salary Items	50.00	1,293,884	48.00	1,282,439	49.00	1,348,563	49.00	1,348,563	-	-
Fringe Benefits		635,185		595,065		699,061		699,061	-	-
Purchased Services		2,425,442		4,005,313		2,389,382		3,424,980	-	1,035,598
Supplies & Materials		153,626		425,828		393,039		357,739	-	(35,300)
<b>Total Special Education</b>	<b>50.00</b>	<b>4,508,138</b>	<b>48.00</b>	<b>6,308,645</b>	<b>49.00</b>	<b>4,830,045</b>	<b>49.00</b>	<b>5,830,343</b>	<b>-</b>	<b>1,000,298</b>
<b>Other Instruction/Early Childhood</b>										
Salary Items	9.00	563,452	10.00	1,028,430	9.00	431,353	15.00	622,217	6.00	190,864
Fringe Benefits		160,620		270,553		151,736		249,011	-	97,275
Purchased Services		7,404,844		12,041,309		8,396,633		5,578,804	-	(2,817,829)
Supplies & Materials		67,052		137,313		100,823		176,823	-	76,000
<b>Total Other Instruction/Early Childhood</b>	<b>9.00</b>	<b>8,195,968</b>	<b>10.00</b>	<b>13,477,605</b>	<b>9.00</b>	<b>9,080,545</b>	<b>15.00</b>	<b>6,626,855</b>	<b>6.00</b>	<b>(2,453,690)</b>
<b>Culturally Different</b>										
Salary Items	32.00	735,412	32.00	782,987	35.00	851,164	35.00	851,164	-	-
Fringe Benefits		412,080		417,223		469,661		469,661	-	-
Purchased Services		38,155		224,245		853,075		857,790	-	4,715
Supplies & Materials		1,004		7,031		10,500		21,029	-	10,529
<b>Total Culturally Different</b>	<b>32.00</b>	<b>1,186,651</b>	<b>32.00</b>	<b>1,431,487</b>	<b>35.00</b>	<b>2,184,400</b>	<b>35.00</b>	<b>2,199,644</b>	<b>-</b>	<b>15,244</b>
<b>Vocational Education</b>										
Salary Items	4.00	175,151	4.00	193,723	4.00	190,550	4.00	190,550	-	-
Fringe Benefits		59,937		58,339		75,901		75,901	-	-
Purchased Services		53,878		69,421		97,294		167,900	-	70,606
Supplies & Materials		236,250		197,599		244,950		200,594	-	(44,356)
<b>Total Vocational Education</b>	<b>4.00</b>	<b>525,217</b>	<b>4.00</b>	<b>519,083</b>	<b>4.00</b>	<b>608,695</b>	<b>4.00</b>	<b>634,945</b>	<b>-</b>	<b>26,250</b>
<b>Student Activities</b>										
Salary Items	3.00	622,835	3.00	731,151	3.00	735,669	3.00	735,669	-	-
Fringe Benefits		99,973		105,206		122,530		122,530	-	-
Purchased Services		263,687		237,376		275,076		275,169	-	93
Supplies & Materials		139,681		177,689		156,300		156,300	-	-
<b>Total Student Activities</b>	<b>3.00</b>	<b>1,126,176</b>	<b>3.00</b>	<b>1,251,422</b>	<b>3.00</b>	<b>1,289,575</b>	<b>3.00</b>	<b>1,289,668</b>	<b>-</b>	<b>93</b>



KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Tuition to Other Districts</b>										
Purchased Services		869,987		664,261		475,513		475,513	-	-
<b>Total Tuition to Other Districts</b>	-	<b>869,987</b>	-	<b>664,261</b>	-	<b>475,513</b>	-	<b>475,513</b>	-	-
<b>Total Instruction</b>	<b>192.00</b>	<b>28,454,642</b>	<b>196.34</b>	<b>34,409,698</b>	<b>179.34</b>	<b>27,041,336</b>	<b>203.34</b>	<b>26,510,876</b>	<b>24.00</b>	<b>(530,460)</b>
<b>Support Services</b>										
<b>Attendance/Placement</b>										
Salary Items	14.50	837,999	22.00	1,160,820	18.00	1,070,740	28.00	1,389,564	10.00	318,824
Fringe Benefits		287,447		401,912		387,827		539,132	-	151,305
Purchased Services		499,989		163,138		155,480		158,666	-	3,186
Supplies & Materials		8,499		4,046		21,000		3,500	-	(17,500)
<b>Total Attendance/Placement</b>	<b>14.50</b>	<b>1,633,934</b>	<b>22.00</b>	<b>1,729,916</b>	<b>18.00</b>	<b>1,635,047</b>	<b>28.00</b>	<b>2,090,862</b>	<b>10.00</b>	<b>455,815</b>
<b>Guidance/Counseling</b>										
Salary Items		-		1,050		-		1,000	-	1,000
Fringe Benefits		-		89		-		102	-	102
Purchased Services		7,454		7,710		7,000		7,857	-	857
Supplies & Materials		-		6,642		6,000		4,000	-	(2,000)
<b>Total Guidance/Counseling</b>	<b>-</b>	<b>7,454</b>	<b>-</b>	<b>15,490</b>	<b>-</b>	<b>13,000</b>	<b>-</b>	<b>12,959</b>	<b>-</b>	<b>(41)</b>
<b>Health/Psych/Speech</b>										
Salary Items	35.00	1,763,174	78.00	3,778,342	76.00	4,134,808	72.00	4,054,318	(4.00)	(80,490)
Fringe Benefits		587,664		1,247,980		1,515,101		1,472,442	-	(42,659)
Purchased Services		8,371		421		3,773		3,773	-	-
Supplies & Materials		-		19,441		11,100		42,165	-	31,065
<b>Total Health/Psych/Speech</b>	<b>35.00</b>	<b>2,359,209</b>	<b>78.00</b>	<b>5,046,183</b>	<b>76.00</b>	<b>5,664,782</b>	<b>72.00</b>	<b>5,572,698</b>	<b>(4.00)</b>	<b>(92,084)</b>
<b>Improvement Instr-Curr Dev</b>										
Salary Items	1.00	38,501	1.00	27,804	1.00	37,389	1.00	16,703	-	(20,686)
Fringe Benefits		17,056		10,258		16,820		9,994	-	(6,826)
Purchased Services		171,767		201,569		425,426	-	259,757	-	(165,669)
Supplies & Materials		29,424		68,597		77,975		66,400	-	(11,575)
<b>Total Improvement Instr-Curr Dev</b>	<b>1.00</b>	<b>256,747</b>	<b>1.00</b>	<b>308,228</b>	<b>1.00</b>	<b>557,610</b>	<b>1.00</b>	<b>352,854</b>	<b>-</b>	<b>(204,756)</b>
<b>Improvement Instr-Staff Dev</b>										
Purchased Services		305		2,516		45,000		11,076	-	(33,924)
<b>Total Improvement Instr-Staff Dev</b>	<b>-</b>	<b>305</b>	<b>-</b>	<b>2,516</b>	<b>-</b>	<b>45,000</b>	<b>-</b>	<b>11,076</b>	<b>-</b>	<b>(33,924)</b>
<b>Educational Media Svs</b>										
Salary Items	6.00	75,578	-	605	-	-	-	-	-	-
Fringe Benefits		46,342		1,537		-		-	-	-
Purchased Services		68,759		155,449		10,083		145,028	-	134,945
Supplies & Materials		440,468		413,629		566,862		431,417	-	(135,445)
<b>Total Educational Media Svs</b>	<b>6.00</b>	<b>631,147</b>	<b>-</b>	<b>571,220</b>	<b>-</b>	<b>576,945</b>	<b>-</b>	<b>576,445</b>	<b>-</b>	<b>(500)</b>

KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Financial Support Services</b>										
Salary Items	83.35	5,662,596	87.85	5,680,180	85.35	5,697,521	84.35	5,625,119	(1.00)	(72,402)
Fringe Benefits		1,782,902		1,738,846		1,920,486		1,881,566	-	(38,920)
Purchased Services		2,153,119		2,110,496		2,415,489		2,589,968	-	174,479
Supplies & Materials		166,026		347,419		159,290		165,616	-	6,326
<b>Total Financial Support Services</b>	<b>83.35</b>	<b>9,764,644</b>	<b>87.85</b>	<b>9,876,941</b>	<b>85.35</b>	<b>10,192,786</b>	<b>84.35</b>	<b>10,262,269</b>	<b>(1.00)</b>	<b>69,483</b>
<b>Total Support Services</b>	<b>139.85</b>	<b>14,653,440</b>	<b>188.85</b>	<b>17,550,493</b>	<b>180.35</b>	<b>18,685,170</b>	<b>185.35</b>	<b>18,879,163</b>	<b>5.00</b>	<b>193,993</b>
<b>Operation/Maint. of Plant</b>										
Salary Items	220.00	9,365,432	195.00	9,208,597	198.00	9,414,025	189.00	8,497,756	(9.00)	(916,269)
Fringe Benefits		3,460,020		3,222,725		3,663,311		3,345,900	-	(317,411)
Purchased Services		9,948,330		9,356,788		7,862,568		8,023,389	-	160,821
Supplies & Materials		110,782		104,873		169,365		125,365	-	(44,000)
Other Purchased Services		6,242,864		4,500,811		584,408		5,546,192	-	4,961,784
Other Supplies & Materials		1,292,767		927,105		569,283		561,964	-	(7,319)
<b>Total Operation/Maint. of Plant</b>	<b>220.00</b>	<b>30,420,196</b>	<b>195.00</b>	<b>27,320,900</b>	<b>198.00</b>	<b>22,262,960</b>	<b>189.00</b>	<b>26,100,566</b>	<b>(9.00)</b>	<b>3,837,606</b>
<b>Transportation</b>										
Salary Items		-		-		-	1.00	49,236	1.00	49,236
Fringe Benefits		-		-		-		14,832	-	14,832
Purchased Services		12,082,619		12,580,865		14,446,211		15,495,012	-	1,048,801
<b>Total Transportation</b>	<b>-</b>	<b>12,082,619</b>	<b>-</b>	<b>12,580,865</b>	<b>-</b>	<b>14,446,211</b>	<b>1.00</b>	<b>15,559,080</b>	<b>1.00</b>	<b>1,112,869</b>
<b>Community, Adult Svs &amp; ABE</b>										
Salary Items	8.03	373,930	17.03	782,260	16.73	912,652	18.65	994,345	1.92	81,693
Fringe Benefits		111,240		227,559		337,688		366,073	-	28,385
Purchased Services		13,296		214,258		237,612		268,816	-	31,204
Supplies & Materials		5,755		17,092		15,000		18,000	-	3,000
<b>Total Community, Adult Svs &amp; ABE</b>	<b>8.03</b>	<b>504,220</b>	<b>17.03</b>	<b>1,241,170</b>	<b>16.73</b>	<b>1,502,952</b>	<b>18.65</b>	<b>1,647,234</b>	<b>1.92</b>	<b>144,282</b>
<b>Total 11 - Operating - General</b>	<b>578.88</b>	<b>91,738,454</b>	<b>615.22</b>	<b>97,024,654</b>	<b>592.42</b>	<b>88,053,248</b>	<b>615.34</b>	<b>93,090,806</b>	<b>22.92</b>	<b>5,037,558</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>										
Salary Items	578.88	25,952,020	615.22	29,346,893	592.42	29,271,023	615.34	29,322,678	22.92	51,655
Fringe Benefits		9,277,709		10,052,614		11,141,399		11,249,028	-	107,629
Purchased Services		42,453,454		47,876,482		42,586,226		42,658,731	-	72,505
Supplies & Materials		6,519,639		4,320,748		3,900,909		3,752,213	-	(148,696)
Other Purchased Services		6,242,864		4,500,811		584,408		5,546,192	-	4,961,784
Other Supplies & Materials		1,292,767		927,105		569,283		561,964	-	(7,319)
<b>TOTAL BUDGET</b>	<b>578.88</b>	<b>91,738,454</b>	<b>615.22</b>	<b>97,024,654</b>	<b>592.42</b>	<b>88,053,248</b>	<b>615.34</b>	<b>93,090,806</b>	<b>22.92</b>	<b>5,037,558</b>

KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>12 - Operating - Teachers</b>										
<b>Administration</b>										
<b>Executive Administration</b>										
Salary Items	2.00	694,661	1.75	412,441	1.75	385,576	1.75	385,576	-	-
Fringe Benefits		111,920		115,855		96,680		96,680	-	-
<b>Total Executive Administration</b>	<b>2.00</b>	<b>806,582</b>	<b>1.75</b>	<b>528,296</b>	<b>1.75</b>	<b>482,256</b>	<b>1.75</b>	<b>482,256</b>	<b>-</b>	<b>-</b>
<b>Total Administration</b>	<b>2.00</b>	<b>806,582</b>	<b>1.75</b>	<b>528,296</b>	<b>1.75</b>	<b>482,256</b>	<b>1.75</b>	<b>482,256</b>	<b>-</b>	<b>-</b>
<b>Instruction</b>										
<b>Building Level Administration</b>										
Salary Items	67.00	6,348,540	67.50	6,191,004	66.50	5,909,753	68.00	6,031,978	1.50	122,225
Fringe Benefits		1,755,799		1,705,282		1,833,620		1,711,341	-	(122,279)
<b>Total Building Level Administration</b>	<b>67.00</b>	<b>8,104,339</b>	<b>67.50</b>	<b>7,896,286</b>	<b>66.50</b>	<b>7,743,373</b>	<b>68.00</b>	<b>7,743,319</b>	<b>1.50</b>	<b>(54)</b>
<b>Elementary Schools</b>										
Salary Items	462.80	23,092,436	473.30	23,867,840	502.50	27,174,885	490.40	25,644,751	(12.10)	(1,530,134)
Fringe Benefits		7,767,609		7,918,716		9,899,654		8,998,050	-	(901,604)
<b>Total Elementary Schools</b>	<b>462.80</b>	<b>30,860,045</b>	<b>473.30</b>	<b>31,786,556</b>	<b>502.50</b>	<b>37,074,539</b>	<b>490.40</b>	<b>34,642,801</b>	<b>(12.10)</b>	<b>(2,431,738)</b>
<b>Middle Schools</b>										
Salary Items	32.00	1,403,907	62.00	2,686,777	59.00	3,219,911	60.00	3,278,646	1.00	58,735
Fringe Benefits		478,815		913,890		1,166,815		1,108,080	-	(58,735)
<b>Total Middle Schools</b>	<b>32.00</b>	<b>1,882,722</b>	<b>62.00</b>	<b>3,600,667</b>	<b>59.00</b>	<b>4,386,726</b>	<b>60.00</b>	<b>4,386,726</b>	<b>1.00</b>	<b>-</b>
<b>Senior Schools</b>										
Salary Items	215.00	11,850,346	200.60	11,064,037	195.00	10,608,105	200.00	10,698,812	5.00	90,707
Fringe Benefits		3,813,448		3,506,801		3,842,473		3,495,509	-	(346,964)
<b>Total Senior Schools</b>	<b>215.00</b>	<b>15,663,793</b>	<b>200.60</b>	<b>14,570,838</b>	<b>195.00</b>	<b>14,450,578</b>	<b>200.00</b>	<b>14,194,321</b>	<b>5.00</b>	<b>(256,257)</b>
<b>Special Education</b>										
Salary Items	112.00	6,410,433	120.00	6,790,305	120.00	7,341,186	118.00	6,999,505	(2.00)	(341,681)
Fringe Benefits		2,023,771		2,088,180		2,561,350		2,394,400	-	(166,950)
<b>Total Special Education</b>	<b>112.00</b>	<b>8,434,204</b>	<b>120.00</b>	<b>8,878,485</b>	<b>120.00</b>	<b>9,902,536</b>	<b>118.00</b>	<b>9,393,905</b>	<b>(2.00)</b>	<b>(508,631)</b>
<b>Other Instruction/Early Childhood</b>										
Salary Items	1.50	658,976	2.50	867,737	1.50	836,757	3.50	910,757	2.00	74,000
Fringe Benefits		93,564		153,135		111,069		143,679	-	32,610
<b>Total Other Instruction/Early Childhood</b>	<b>1.50</b>	<b>752,541</b>	<b>2.50</b>	<b>1,020,872</b>	<b>1.50</b>	<b>947,826</b>	<b>3.50</b>	<b>1,054,436</b>	<b>2.00</b>	<b>106,610</b>
<b>Culturally Different</b>										
Salary Items	52.30	2,757,221	52.70	2,862,707	59.00	3,151,490	59.00	3,151,490	-	-
Fringe Benefits		883,668		971,965		1,152,491		1,152,491	-	-
<b>Total Culturally Different</b>	<b>52.30</b>	<b>3,640,889</b>	<b>52.70</b>	<b>3,834,673</b>	<b>59.00</b>	<b>4,303,981</b>	<b>59.00</b>	<b>4,303,981</b>	<b>-</b>	<b>-</b>

KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Vocational Education</b>										
Salary Items	8.00	466,196	13.00	684,021	15.00	820,085	13.51	785,085	(1.49)	(35,000)
Fringe Benefits		139,712		218,722		296,245		278,045	-	(18,200)
<b>Total Vocational Education</b>	<b>8.00</b>	<b>605,908</b>	<b>13.00</b>	<b>902,743</b>	<b>15.00</b>	<b>1,116,330</b>	<b>13.51</b>	<b>1,063,130</b>	<b>(1.49)</b>	<b>(53,200)</b>
<b>Student Activities</b>										
Salary Items		535,278		607,853		615,089		615,089	-	-
Fringe Benefits		59,656		53,267		62,432		62,432	-	-
<b>Total Student Activities</b>	<b>-</b>	<b>594,934</b>	<b>-</b>	<b>661,120</b>	<b>-</b>	<b>677,521</b>	<b>-</b>	<b>677,521</b>	<b>-</b>	<b>-</b>
<b>Total Instruction</b>	<b>950.60</b>	<b>70,539,375</b>	<b>991.60</b>	<b>73,152,240</b>	<b>1,018.50</b>	<b>80,603,410</b>	<b>1,012.41</b>	<b>77,460,140</b>	<b>(6.09)</b>	<b>(3,143,270)</b>
<b>Support Services</b>										
<b>Attendance/Placement</b>										
Salary Items		19,517		-		-		-	-	-
Fringe Benefits		2,204		-		-		-	-	-
<b>Total Attendance/Placement</b>	<b>-</b>	<b>21,722</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Guidance/Counseling</b>										
Salary Items	37.80	2,297,534	40.50	2,575,580	37.10	2,437,795	39.70	2,622,988	2.60	185,193
Fringe Benefits		719,832		775,393		813,644		874,353	-	60,709
<b>Total Guidance/Counseling</b>	<b>37.80</b>	<b>3,017,366</b>	<b>40.50</b>	<b>3,350,973</b>	<b>37.10</b>	<b>3,251,439</b>	<b>39.70</b>	<b>3,497,341</b>	<b>2.60</b>	<b>245,902</b>
<b>Health/Psych/Speech</b>										
Salary Items	36.00	2,060,567	27.00	1,796,367	28.00	1,629,041	27.00	1,649,754	(1.00)	20,713
Fringe Benefits		675,236		577,579		574,324		564,531	-	(9,793)
<b>Total Health/Psych/Speech</b>	<b>36.00</b>	<b>2,735,803</b>	<b>27.00</b>	<b>2,373,946</b>	<b>28.00</b>	<b>2,203,365</b>	<b>27.00</b>	<b>2,214,285</b>	<b>(1.00)</b>	<b>10,920</b>
<b>Improvement Instr-Curr Dev</b>										
Salary Items	12.00	1,081,501	9.40	938,343	9.00	881,961	9.00	881,961	-	-
Fringe Benefits		313,451		239,216		255,972		255,972	-	-
<b>Total Improvement Instr-Curr Dev</b>	<b>12.00</b>	<b>1,394,952</b>	<b>9.40</b>	<b>1,177,559</b>	<b>9.00</b>	<b>1,137,933</b>	<b>9.00</b>	<b>1,137,933</b>	<b>-</b>	<b>-</b>
<b>Improvement Instr-Staff Dev</b>										
Salary Items		135,424		25,500		-		-	-	-
Fringe Benefits		18,079		2,153		-		-	-	-
<b>Total Improvement Instr-Staff Dev</b>	<b>-</b>	<b>153,503</b>	<b>-</b>	<b>27,653</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Educational Media Svs</b>										
Salary Items	24.00	1,592,021	27.00	1,696,363	26.40	1,829,178	29.00	2,008,968	2.60	179,790
Fringe Benefits		499,117		526,923		596,828		655,822	-	58,994
<b>Total Educational Media Svs</b>	<b>24.00</b>	<b>2,091,139</b>	<b>27.00</b>	<b>2,223,286</b>	<b>26.40</b>	<b>2,426,006</b>	<b>29.00</b>	<b>2,664,790</b>	<b>2.60</b>	<b>238,784</b>

KANSAS CITY PUBLIC SCHOOLS  
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 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Financial Support Services</b>										
Salary Items	1.25	100,935	1.00	61,234	1.00	61,887	1.00	64,637	-	2,750
Fringe Benefits		21,244		11,796		21,972		22,252	-	280
<b>Total Financial Support Services</b>	<b>1.25</b>	<b>122,179</b>	<b>1.00</b>	<b>73,030</b>	<b>1.00</b>	<b>83,859</b>	<b>1.00</b>	<b>86,889</b>	<b>-</b>	<b>3,030</b>
<b>Total Support Services</b>	<b>111.05</b>	<b>9,536,663</b>	<b>104.90</b>	<b>9,226,446</b>	<b>101.50</b>	<b>9,102,602</b>	<b>105.70</b>	<b>9,601,238</b>	<b>4.20</b>	<b>498,636</b>
<b>Community, Adult Svs &amp; ABE</b>										
Salary Items	0.40	21,275	1.00	45,012	1.00	60,878	1.00	60,878	-	-
Fringe Benefits		6,640		13,428		21,760		21,760	-	-
<b>Total Community, Adult Svs &amp; ABE</b>	<b>0.40</b>	<b>27,915</b>	<b>1.00</b>	<b>58,440</b>	<b>1.00</b>	<b>82,638</b>	<b>1.00</b>	<b>82,638</b>	<b>-</b>	<b>-</b>
<b>Total 12 - Operating - Teachers</b>	<b>1,064.05</b>	<b>80,910,535</b>	<b>1,099.25</b>	<b>82,965,422</b>	<b>1,122.75</b>	<b>90,270,906</b>	<b>1,120.86</b>	<b>87,626,272</b>	<b>(1.89)</b>	<b>(2,644,634)</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>										
Salary Items	1,064.05	61,526,769	1,099.25	63,173,120	1,122.75	66,963,577	1,120.86	65,790,875	(1.89)	(1,172,702)
Fringe Benefits		19,383,766		19,792,302		23,307,329		21,835,397	-	(1,471,932)
<b>TOTAL BUDGET</b>	<b>1,064.05</b>	<b>80,910,535</b>	<b>1,099.25</b>	<b>82,965,422</b>	<b>1,122.75</b>	<b>90,270,906</b>	<b>1,120.86</b>	<b>87,626,272</b>	<b>(1.89)</b>	<b>(2,644,634)</b>

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 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>13 - Operating - Capital Administration</b>										
<b>Board of Education</b>										
Capital Outlay		-		-		2,000		2,000	-	-
<b>Total Board of Education</b>	-	-	-	-	-	2,000	-	2,000	-	-
<b>Executive Administration</b>										
Capital Outlay		-		4,679		-		-	-	-
<b>Total Executive Administration</b>	-	-	-	4,679	-	-	-	-	-	-
<b>Total Administration</b>	-	-	-	4,679	-	2,000	-	2,000	-	-
<b>Instruction</b>										
<b>Building Level Administration</b>										
Capital Outlay		4,145		-		-		-	-	-
<b>Total Building Level Administration</b>	-	4,145	-	-	-	-	-	-	-	-
<b>Elementary Schools</b>										
Capital Outlay		241,056		-		-		-	-	-
<b>Total Elementary Schools</b>	-	241,056	-	-	-	-	-	-	-	-
<b>Senior Schools</b>										
Capital Outlay		4,445		3,677		-		2,519	-	2,519
<b>Total Senior Schools</b>	-	4,445	-	3,677	-	-	-	2,519	-	2,519
<b>Special Education</b>										
Capital Outlay		-		90,135		-		4,860	-	4,860
<b>Total Special Education</b>	-	-	-	90,135	-	-	-	4,860	-	4,860
<b>Other Instruction/Early Childhood</b>										
Capital Outlay		12,138		-		-		-	-	-
<b>Total Other Instruction/Early Childhood</b>	-	12,138	-	-	-	-	-	-	-	-
<b>Vocational Education</b>										
Capital Outlay		104,641		110,029		38,050		65,000	-	26,950
<b>Total Vocational Education</b>	-	104,641	-	110,029	-	38,050	-	65,000	-	26,950
<b>Student Activities</b>										
Capital Outlay		-		10,021		3,400		3,400	-	-
<b>Total Student Activities</b>	-	-	-	10,021	-	3,400	-	3,400	-	-
<b>Total Instruction</b>	-	366,425	-	213,863	-	41,450	-	75,779	-	34,329

KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Support Services</b>										
<b>Attendance/Placement</b>										
Capital Outlay		-		1,406		-		-	-	-
<b>Total Attendance/Placement</b>	-	-	-	1,406	-	-	-	-	-	-
<b>Health/Psych/Speech</b>										
Capital Outlay		-		6,421		3,000		3,000	-	-
<b>Total Health/Psych/Speech</b>	-	-	-	6,421	-	3,000	-	3,000	-	-
<b>Improvement Instr-Curr Dev</b>										
Capital Outlay		-		9,405		-		14,000	-	14,000
<b>Total Improvement Instr-Curr Dev</b>	-	-	-	9,405	-	-	-	14,000	-	14,000
<b>Educational Media Svs</b>										
Capital Outlay		5,060		4,415		-		-	-	-
<b>Total Educational Media Svs</b>	-	5,060	-	4,415	-	-	-	-	-	-
<b>Financial Support Services</b>										
Capital Outlay		3,706		62,678		6,000		11,500	-	5,500
<b>Total Financial Support Services</b>	-	3,706	-	62,678	-	6,000	-	11,500	-	5,500
<b>Total Support Services</b>	-	8,766	-	84,325	-	9,000	-	28,500	-	19,500
<b>Operation/Maint. of Plant</b>										
Capital Outlay		-		-		-		38,256	-	38,256
<b>Total Operation/Maint. of Plant</b>	-	-	-	-	-	-	-	38,256	-	38,256
<b>Debt Service</b>										
Other Expenditures		3,543,509		5,595,992		9,460,348		8,374,707	-	(1,085,641)
<b>Total Debt Service</b>	-	3,543,509	-	5,595,992	-	9,460,348	-	8,374,707	-	(1,085,641)
<b>Total 13 - Operating - Capital</b>	-	3,918,699	-	5,898,859	-	9,512,798	-	8,519,242	-	(993,556)
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>										
Capital Outlay		375,190.38		302,867.02		52,450.00		144,535.00	-	92,085
Other Expenditures		3,543,509		5,595,992		9,460,348		8,374,707	-	(1,085,641)
<b>TOTAL BUDGET</b>	-	3,918,699	-	5,898,859	-	9,512,798	-	8,519,242	-	(993,556)





## 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 EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>21 - Federal Grants - General</b>										
<b>Instruction</b>										
<b>Building Level Administration</b>										
Supplies & Materials		728		-		-		-	-	-
<b>Total Building Level Administration</b>	-	728	-	-	-	-	-	-	-	-
<b>Elementary Schools</b>										
Purchased Services		-		93,681		-		22,486	-	22,486
Supplies & Materials		1,500		16,124		-		2,931	-	2,931
<b>Total Elementary Schools</b>	-	1,500	-	109,806	-	-	-	25,417	-	25,417
<b>Middle Schools</b>										
Supplies & Materials		2,988		-		-		-	-	-
<b>Total Middle Schools</b>	-	2,988	-	-	-	-	-	-	-	-
<b>Special Education</b>										
Salary Items	66.00	1,340,017	63.00	1,507,228	63.00	1,577,718	64.00	1,674,815	1.00	97,097
Fringe Benefits		676,909		738,136		877,595		901,934	-	24,339
Purchased Services		2,427,905		1,408,993		1,845,025		2,599,849	-	754,824
Supplies & Materials		13,886		10,611		22,000		22,000	-	-
<b>Total Special Education</b>	66.00	4,458,717	63.00	3,664,968	63.00	4,322,338	64.00	5,198,598	1.00	876,260
<b>Other Instruction/Early Childhood</b>										
Salary Items	91.00	2,886,868	89.00	2,987,950	82.00	2,993,820	81.00	4,234,023	(1.00)	1,240,203
Fringe Benefits		1,291,308		1,290,644		1,328,495		1,386,846	-	58,351
Purchased Services		47,133		281,481		140,929		126,238	-	(14,691)
Supplies & Materials		60,058		106,840		74,339		97,101	-	22,762
<b>Total Other Instruction/Early Childhood</b>	91.00	4,285,367	89.00	4,666,915	82.00	4,537,583	81.00	5,844,208	(1.00)	1,306,625
<b>Culturally Different</b>										
Salary Items	22.00	503,700	10.00	261,010	2.00	97,122	12.00	337,272	10.00	240,150
Fringe Benefits		242,217		126,959		38,339		169,850	-	131,511
Purchased Services		1,238,488		1,672,566		3,753,774		3,789,223	-	35,449
Supplies & Materials		3,489,332		1,214,153		43,373		613,372	-	569,999
<b>Total Culturally Different</b>	22.00	5,473,738	10.00	3,274,688	2.00	3,932,608	12.00	4,909,717	10.00	977,109
<b>Vocational Education</b>										
Fringe Benefits		632		-		-		-	-	-
Purchased Services		13,257		23,072		21,950		61,044	-	39,094
Supplies & Materials		20,698		17,975		22,000		8,300	-	(13,700)
<b>Total Vocational Education</b>	-	34,588	-	41,047	-	43,950	-	69,344	-	25,394
<b>Total Instruction</b>	179.00	14,257,625	162.00	11,757,424	147.00	12,836,479	157.00	16,047,284	10.00	3,210,805

KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Support Services</b>										
<b>Attendance/Placement</b>										
Salary Items	5.00	215,900	5.00	186,657		-	4.00	181,243	4.00	181,243
Fringe Benefits		84,787		70,231		-		62,304	-	62,304
Purchased Services		65,780		3,315		-		4,300	-	4,300
Supplies & Materials		-		-		-		19,640	-	19,640
<b>Total Attendance/Placement</b>	<b>5.00</b>	<b>366,467</b>	<b>5.00</b>	<b>260,203</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>267,487</b>	<b>4.00</b>	<b>267,487</b>
<b>Guidance/Counseling</b>										
Salary Items		-	3.00	157,459	3.00	140,228	4.00	156,228	1.00	16,000
Fringe Benefits		4,935		52,932		54,356		61,636	-	7,280
Purchased Services		-		81,867		81,449		175,296	-	93,847
Supplies & Materials		-		1,392		10,995		10,995	-	-
<b>Total Guidance/Counseling</b>	<b>-</b>	<b>4,935</b>	<b>3.00</b>	<b>293,649</b>	<b>3.00</b>	<b>287,028</b>	<b>4.00</b>	<b>404,155</b>	<b>1.00</b>	<b>117,127</b>
<b>Health/Psych/Speech</b>										
Salary Items		-	4.00	79,699	4.00	184,785	4.00	184,785	-	-
Fringe Benefits		-		32,069		75,959		75,959	-	-
<b>Total Health/Psych/Speech</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>111,769</b>	<b>4.00</b>	<b>260,744</b>	<b>4.00</b>	<b>260,744</b>	<b>-</b>	<b>-</b>
<b>Improvement Instr-Curr Dev</b>										
Salary Items	5.00	144,729	6.00	243,581	6.00	275,882	6.00	274,489	-	(1,393)
Fringe Benefits		61,381		84,191		111,760		110,946	-	(814)
Purchased Services		2,446,037		990,103		1,351,930		1,728,956	-	377,026
Supplies & Materials		218,812		99,433		33,800		99,605	-	65,805
<b>Total Improvement Instr-Curr Dev</b>	<b>5.00</b>	<b>2,870,959</b>	<b>6.00</b>	<b>1,417,309</b>	<b>6.00</b>	<b>1,773,372</b>	<b>6.00</b>	<b>2,213,996</b>	<b>-</b>	<b>440,624</b>
<b>Educational Media Svs</b>										
Purchased Services		23,348		-		-		-	-	-
Supplies & Materials		92,934		-		-		-	-	-
<b>Total Educational Media Svs</b>	<b>-</b>	<b>116,282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Financial Support Services</b>										
Salary Items	1.50	120,771	10.15	812,476	9.15	722,494	10.15	801,369	1.00	78,875
Fringe Benefits		37,950		246,922		233,897		250,398	-	16,501
Purchased Services		343,167		507,565		23,800		92,711	-	68,911
Supplies & Materials		30,577		37,251		5,700		11,579	-	5,879
<b>Total Financial Support Services</b>	<b>1.50</b>	<b>532,466</b>	<b>10.15</b>	<b>1,604,214</b>	<b>9.15</b>	<b>985,891</b>	<b>10.15</b>	<b>1,156,057</b>	<b>1.00</b>	<b>170,166</b>
<b>Total Support Services</b>	<b>11.50</b>	<b>3,891,109</b>	<b>28.15</b>	<b>3,687,144</b>	<b>22.15</b>	<b>3,307,035</b>	<b>28.15</b>	<b>4,302,439</b>	<b>6.00</b>	<b>995,404</b>
<b>Transportation</b>										
Purchased Services		199,086		122,638		8,856		127,174	-	118,318
<b>Total Transportation</b>	<b>-</b>	<b>199,086</b>	<b>-</b>	<b>122,638</b>	<b>-</b>	<b>8,856</b>	<b>-</b>	<b>127,174</b>	<b>-</b>	<b>118,318</b>

KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Community, Adult Svs &amp; ABE</b>										
Salary Items	28.80	913,629	24.46	901,632	10.80	594,412	27.51	1,039,829	16.71	445,417
Fringe Benefits		392,100		352,942		217,676		441,906	-	224,230
Purchased Services		44,955		42,863		47,852		70,931	-	23,079
Supplies & Materials		121,794		58,463		36,113		122,362	-	86,249
<b>Total Community, Adult Svs &amp; ABE</b>	<b>28.80</b>	<b>1,472,478</b>	<b>24.46</b>	<b>1,355,900</b>	<b>10.80</b>	<b>896,053</b>	<b>27.51</b>	<b>1,675,028</b>	<b>16.71</b>	<b>778,975</b>
<b>Total 21 - Federal Grants - General</b>	<b>219.30</b>	<b>19,820,298</b>	<b>214.61</b>	<b>16,923,107</b>	<b>179.95</b>	<b>17,048,423</b>	<b>212.66</b>	<b>22,151,925</b>	<b>32.71</b>	<b>5,103,502</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>										
Salary Items	219.30	6,125,613	214.61	7,137,693	179.95	6,586,461	212.66	8,884,053	32.71	2,297,592
Fringe Benefits		2,792,220		2,995,027		2,938,077		3,461,779	-	523,702
Purchased Services		6,849,157		5,228,144		7,275,565		8,798,208	-	1,522,643
Supplies & Materials		4,053,308		1,562,243		248,320		1,007,885	-	759,565
<b>TOTAL BUDGET</b>	<b>219.30</b>	<b>19,820,298</b>	<b>214.61</b>	<b>16,923,107</b>	<b>179.95</b>	<b>17,048,423</b>	<b>212.66</b>	<b>22,151,925</b>	<b>32.71</b>	<b>5,103,502</b>

KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>22 - Federal Grants - Teachers</b>										
<b>Instruction</b>										
<b>Special Education</b>										
Salary Items	53.00	2,694,366	42.00	2,595,204	49.00	2,884,187	42.00	2,671,463	(7.00)	(212,724)
Fringe Benefits		854,514		799,622		1,081,724		973,188	-	(108,536)
<b>Total Special Education</b>	<b>53.00</b>	<b>3,548,880</b>	<b>42.00</b>	<b>3,394,825</b>	<b>49.00</b>	<b>3,965,911</b>	<b>42.00</b>	<b>3,644,651</b>	<b>(7.00)</b>	<b>(321,260)</b>
<b>Other Instruction/Early Childhood</b>										
Salary Items	13.50	896,042	13.50	817,136	12.50	882,925	13.20	934,256	0.70	51,331
Fringe Benefits		283,442		250,600		289,663		322,907	-	33,244
<b>Total Other Instruction/Early Childhood</b>	<b>13.50</b>	<b>1,179,484</b>	<b>13.50</b>	<b>1,067,736</b>	<b>12.50</b>	<b>1,172,588</b>	<b>13.20</b>	<b>1,257,163</b>	<b>0.70</b>	<b>84,575</b>
<b>Culturally Different</b>										
Salary Items	33.70	2,698,814	15.30	1,070,494	14.00	760,656	14.40	1,138,349	0.40	377,693
Fringe Benefits		671,138		284,367		273,610		320,394	-	46,784
<b>Total Culturally Different</b>	<b>33.70</b>	<b>3,369,952</b>	<b>15.30</b>	<b>1,354,860</b>	<b>14.00</b>	<b>1,034,266</b>	<b>14.40</b>	<b>1,458,743</b>	<b>0.40</b>	<b>424,477</b>
<b>Vocational Education</b>										
Salary Items	8.00	413,730	8.00	414,573	8.00	446,957	8.49	467,605	0.49	20,648
Fringe Benefits		142,444		142,471		160,359		168,849	-	8,490
<b>Total Vocational Education</b>	<b>8.00</b>	<b>556,174</b>	<b>8.00</b>	<b>557,045</b>	<b>8.00</b>	<b>607,316</b>	<b>8.49</b>	<b>636,454</b>	<b>0.49</b>	<b>29,138</b>
<b>Total Instruction</b>	<b>108.20</b>	<b>8,654,490</b>	<b>78.80</b>	<b>6,374,466</b>	<b>83.50</b>	<b>6,780,081</b>	<b>78.09</b>	<b>6,997,011</b>	<b>(5.41)</b>	<b>216,930</b>
<b>Support Services</b>										
<b>Guidance/Counseling</b>										
Salary Items	1.80	73,379	0.50	52,068	0.10	31,927	0.10	31,927	-	-
Fringe Benefits		22,197		12,308		3,377		3,377	-	-
<b>Total Guidance/Counseling</b>	<b>1.80</b>	<b>95,576</b>	<b>0.50</b>	<b>64,376</b>	<b>0.10</b>	<b>35,304</b>	<b>0.10</b>	<b>35,304</b>	<b>-</b>	<b>-</b>
<b>Health/Psych/Speech</b>										
Salary Items	-	-	6.00	169,377	6.00	333,625	6.00	333,625	-	-
Fringe Benefits	-	-	-	48,919	-	124,331	-	124,331	-	-
<b>Total Health/Psych/Speech</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>218,296</b>	<b>6.00</b>	<b>457,956</b>	<b>6.00</b>	<b>457,956</b>	<b>-</b>	<b>-</b>
<b>Improvement Instr-Curr Dev</b>										
Salary Items	36.25	4,239,785	39.25	4,442,002	2.25	283,557	16.25	1,626,290	14.00	1,342,733
Fringe Benefits		930,977		915,021		64,203		439,795	-	375,592
<b>Total Improvement Instr-Curr Dev</b>	<b>36.25</b>	<b>5,170,762</b>	<b>39.25</b>	<b>5,357,023</b>	<b>2.25</b>	<b>347,760</b>	<b>16.25</b>	<b>2,066,084</b>	<b>14.00</b>	<b>1,718,324</b>
<b>Educational Media Svs</b>										
Salary Items	-	11,260	-	-	-	-	-	-	-	-
Fringe Benefits	-	1,284	-	-	-	-	-	-	-	-
<b>Total Educational Media Svs</b>	<b>-</b>	<b>12,544</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Financial Support Services</b>										
Salary Items		4,970		5,295		-		-	-	-
Fringe Benefits		540		474		-		-	-	-
<b>Total Financial Support Services</b>	-	<b>5,510</b>	-	<b>5,769</b>	-	-	-	-	-	-
<b>Total Support Services</b>	<b>38.05</b>	<b>5,284,391</b>	<b>45.75</b>	<b>5,645,465</b>	<b>8.35</b>	<b>841,020</b>	<b>22.35</b>	<b>2,559,344</b>	<b>14.00</b>	<b>1,718,324</b>
<b>Community, Adult Svs &amp; ABE</b>										
Salary Items		5,163		1,155		7,000		7,000	-	-
Fringe Benefits		582		77		711		711	-	-
<b>Total Community, Adult Svs &amp; ABE</b>	-	<b>5,744</b>	-	<b>1,231</b>	-	<b>7,711</b>	-	<b>7,711</b>	-	-
<b>Total 22 - Federal Grants - Teachers</b>	<b>146.25</b>	<b>13,944,626</b>	<b>124.55</b>	<b>12,021,162</b>	<b>91.85</b>	<b>7,628,812</b>	<b>100.44</b>	<b>9,564,066</b>	<b>8.59</b>	<b>1,935,254</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>										
Salary Items	146.25	11,037,509	124.55	9,567,303	91.85	5,630,834	100.44	7,210,515	8.59	1,579,681
Fringe Benefits		2,907,117		2,453,859		1,997,978		2,353,552	-	355,574
<b>TOTAL BUDGET</b>	<b>146.25</b>	<b>13,944,626</b>	<b>124.55</b>	<b>12,021,162</b>	<b>91.85</b>	<b>7,628,812</b>	<b>100.44</b>	<b>9,564,066</b>	<b>8.59</b>	<b>1,935,254</b>

KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>23 - Federal Grants - Capital</b>										
<b>Instruction</b>										
<b>Elementary Schools</b>										
Capital Outlay		11,409		1,973		-		-	-	-
<b>Total Elementary Schools</b>	-	<b>11,409</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		265,787		-		-		49,879	-	49,879
<b>Total Other Instruction/Early Childhood</b>	-	<b>265,787</b>	-	-	-	-	-	<b>49,879</b>	-	<b>49,879</b>
<b>Culturally Different</b>										
Capital Outlay		946,958		221,153		-		2,169	-	2,169
<b>Total Culturally Different</b>	-	<b>946,958</b>	-	<b>221,153</b>	-	-	-	<b>2,169</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>1,224,153</b>	-	<b>260,991</b>	-	-	-	<b>52,048</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		-		-	-	-
<b>Total Financial Support Services</b>	-	-	-	<b>4,469</b>	-	-	-	-	-	-
<b>Total Support Services</b>	-	-	-	<b>5,971</b>	-	-	-	-	-	-
<b>Community, Adult Svs &amp; ABE</b>										
Capital Outlay		4,973		-		4,000		26,640	-	22,640
<b>Total Community, Adult Svs &amp; ABE</b>	-	<b>4,973</b>	-	-	-	<b>4,000</b>	-	<b>26,640</b>	-	<b>22,640</b>
<b>Total 23 - Federal Grants - Capital</b>	-	<b>1,229,126</b>	-	<b>266,962</b>	-	<b>4,000</b>	-	<b>78,688</b>	-	<b>74,688</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>										
Capital Outlay		1,229,126		266,962		4,000		78,688	-	74,688
<b>TOTAL BUDGET</b>	-	<b>1,229,126</b>	-	<b>266,962</b>	-	<b>4,000</b>	-	<b>78,688</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 SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>31 - Other Grants - General</b>										
<b>Administration</b>										
<b>Executive Administration</b>										
Purchased Services		4,041		170		-		19,339	-	19,339
Supplies & Materials		-		2,100		-		-	-	-
<b>Total Executive Administration</b>	-	<b>4,041</b>	-	<b>2,270</b>	-	-	-	<b>19,339</b>	-	<b>19,339</b>
<b>Total Administration</b>	-	<b>4,041</b>	-	<b>2,270</b>	-	-	-	<b>19,339</b>	-	<b>19,339</b>
<b>Instruction</b>										
<b>Building Level Administration</b>										
Salary Items		-		-		-	1.00	60,000	1.00	60,000
Fringe Benefits		-		-		-		20,873	-	20,873
Purchased Services		307		2,474		-		6,623	-	6,623
Supplies & Materials		2,650		4,793		-		302	-	302
<b>Total Building Level Administration</b>	-	<b>2,957</b>	-	<b>7,266</b>	-	-	<b>1.00</b>	<b>87,798</b>	<b>1.00</b>	<b>87,798</b>
<b>Elementary Schools</b>										
Salary Items	4.00	43,338		-		-		-	-	-
Fringe Benefits		12,982		(474)		-		-	-	-
Purchased Services		46,915		34,024		22,485		160,561	-	138,076
Supplies & Materials		536,129		53,425		-		22,021	-	22,021
<b>Total Elementary Schools</b>	<b>4.00</b>	<b>639,364</b>	-	<b>86,975</b>	-	<b>22,485</b>	-	<b>182,582</b>	-	<b>160,097</b>
<b>Middle Schools</b>										
Supplies & Materials		5,710		7,578		-		542	-	542
<b>Total Middle Schools</b>	-	<b>5,710</b>	-	<b>7,578</b>	-	-	-	<b>542</b>	-	<b>542</b>
<b>Senior Schools</b>										
Salary Items		675		2,523		-		-	-	-
Fringe Benefits		74		251		-		-	-	-
Purchased Services		40,250		246,241		150,000		237,749	-	87,749
Supplies & Materials		24,364		32,914		-		43,423	-	43,423
<b>Total Senior Schools</b>	-	<b>65,364</b>	-	<b>281,928</b>	-	<b>150,000</b>	-	<b>281,172</b>	-	<b>131,172</b>
<b>Special Education</b>										
Purchased Services		37,931		41,890		96,500		96,500	-	-
Supplies & Materials		65,777		40,813		81,529		81,529	-	-
<b>Total Special Education</b>	-	<b>103,708</b>	-	<b>82,703</b>	-	<b>178,029</b>	-	<b>178,029</b>	-	-
<b>Other Instruction/Early Childhood</b>										
Salary Items	12.67	219,800	15.67	356,393	15.67	431,730	18.00	504,543	2.33	72,813
Fringe Benefits		123,183		122,958		151,578		118,107	-	(33,471)
Purchased Services		58,642		99,837		192,127		303,703	-	111,576
Supplies & Materials		120,602		49,897		97,719		93,097	-	(4,622)
<b>Total Other Instruction/Early Childhood</b>	<b>12.67</b>	<b>522,226</b>	<b>15.67</b>	<b>629,085</b>	<b>15.67</b>	<b>873,154</b>	<b>18.00</b>	<b>1,019,450</b>	<b>2.33</b>	<b>146,296</b>

KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Culturally Different</b>										
Salary Items		-	1.00	4,889	1.00	18,540	1.00	18,540	-	-
Fringe Benefits		-		3,192		12,639		12,639	-	-
Purchased Services		1,899		59,832		4,735		7,070	-	2,335
Supplies & Materials		21,704		12,403		3,000		3,000	-	-
<b>Total Culturally Different</b>	<b>-</b>	<b>23,602</b>	<b>1.00</b>	<b>80,316</b>	<b>1.00</b>	<b>38,914</b>	<b>1.00</b>	<b>41,249</b>	<b>-</b>	<b>2,335</b>
<b>Vocational Education</b>										
Purchased Services		16,797		19,743		-		45,032	-	45,032
Supplies & Materials		-		50,816		-		2,356	-	2,356
<b>Total Vocational Education</b>	<b>-</b>	<b>16,797</b>	<b>-</b>	<b>70,558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,388</b>	<b>-</b>	<b>47,388</b>
<b>Student Activities</b>										
Salary Items		-		-		-		3,600	-	3,600
Fringe Benefits		-		-		-		366	-	366
Purchased Services		-		5,150		-		-	-	-
Supplies & Materials		7,273		1,981		-		1,015	-	1,015
<b>Total Student Activities</b>	<b>-</b>	<b>7,273</b>	<b>-</b>	<b>7,131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,981</b>	<b>-</b>	<b>4,981</b>
<b>Total Instruction</b>	<b>16.67</b>	<b>1,387,002</b>	<b>16.67</b>	<b>1,253,541</b>	<b>16.67</b>	<b>1,262,582</b>	<b>20.00</b>	<b>1,843,191</b>	<b>3.33</b>	<b>580,609</b>
<b>Support Services</b>										
<b>Attendance/Placement</b>										
Salary Items	0.50	71,423		-		-		-	-	-
Fringe Benefits		17,991		-		-		-	-	-
Purchased Services		21,040		10,463		-		80	-	80
Supplies & Materials		11,779		-		-		-	-	-
<b>Total Attendance/Placement</b>	<b>0.50</b>	<b>122,234</b>	<b>-</b>	<b>10,463</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>80</b>
<b>Guidance/Counseling</b>										
Purchased Services		426		-		-		-	-	-
<b>Total Guidance/Counseling</b>	<b>-</b>	<b>426</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health/Psych/Speech</b>										
Salary Items	40.00	1,484,294		-		-		-	-	-
Fringe Benefits		521,420		-		-		-	-	-
Purchased Services		1,865		-		-		-	-	-
Supplies & Materials		35,725		-		-		-	-	-
<b>Total Health/Psych/Speech</b>	<b>40.00</b>	<b>2,043,304</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Improvement Instr-Curr Dev</b>										
Purchased Services		3,698		18,611		14,710		42,573	-	27,863
Supplies & Materials		-		5,501		-		4,314	-	4,314
<b>Total Improvement Instr-Curr Dev</b>	<b>-</b>	<b>3,698</b>	<b>-</b>	<b>24,112</b>	<b>-</b>	<b>14,710</b>	<b>-</b>	<b>46,887</b>	<b>-</b>	<b>32,177</b>

KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Educational Media Svs</b>										
Supplies & Materials		43,050		20,256		-		-	-	-
<b>Total Educational Media Svs</b>	-	<b>43,050</b>	-	<b>20,256</b>	-	-	-	-	-	-
<b>Financial Support Services</b>										
Salary Items	9.65	683,756		-		-		-	-	-
Fringe Benefits		220,048		-		-		-	-	-
Purchased Services		30,465		7,540		-		77,364	-	77,364
Supplies & Materials		20,132		-		-		2,750	-	2,750
<b>Total Financial Support Services</b>	<b>9.65</b>	<b>954,401</b>	-	<b>7,540</b>	-	-	-	<b>80,114</b>	-	<b>80,114</b>
<b>Total Support Services</b>	<b>50.15</b>	<b>3,167,113</b>	-	<b>62,372</b>	-	<b>14,710</b>	-	<b>127,081</b>	-	<b>112,371</b>
<b>Operation/Maint. of Plant</b>										
Purchased Services		-		18,968		-		2,732	-	2,732
<b>Total Operation/Maint. of Plant</b>	-	-	-	<b>18,968</b>	-	-	-	<b>2,732</b>	-	<b>2,732</b>
<b>Transportation</b>										
Purchased Services		13,222		11,801		-		8,875	-	8,875
<b>Total Transportation</b>	-	<b>13,222</b>	-	<b>11,801</b>	-	-	-	<b>8,875</b>	-	<b>8,875</b>
<b>Community, Adult Svs &amp; ABE</b>										
Salary Items	10.50	428,472	2.50	74,230	2.50	69,862	5.50	265,914	3.00	196,052
Fringe Benefits		149,632		23,283		34,673		100,257	-	65,584
Purchased Services		336,433		149,627		-		106,589	-	106,589
Supplies & Materials		32,833		20,696		-		44,441	-	44,441
<b>Total Community, Adult Svs &amp; ABE</b>	<b>10.50</b>	<b>947,369</b>	<b>2.50</b>	<b>267,836</b>	<b>2.50</b>	<b>104,535</b>	<b>5.50</b>	<b>517,201</b>	<b>3.00</b>	<b>412,666</b>
<b>Total 31 - Other Grants - General</b>	<b>77.32</b>	<b>5,518,747</b>	<b>19.17</b>	<b>1,616,788</b>	<b>19.17</b>	<b>1,381,827</b>	<b>25.50</b>	<b>2,518,419</b>	<b>6.33</b>	<b>1,136,592</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>										
Salary Items	77.32	2,931,757	19.17	438,034	19.17	520,132	25.50	852,597	6.33	332,465
Fringe Benefits		1,045,330		149,211		198,890		252,242	-	53,352
Purchased Services		613,932		726,371		480,557		1,114,790	-	634,233
Supplies & Materials		927,727		303,172		182,248		298,790	-	116,542
<b>TOTAL BUDGET</b>	<b>77.32</b>	<b>5,518,747</b>	<b>19.17</b>	<b>1,616,788</b>	<b>19.17</b>	<b>1,381,827</b>	<b>25.50</b>	<b>2,518,419</b>	<b>6.33</b>	<b>1,136,592</b>

KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>32 - Other Grants - Teachers</b>										
<b>Instruction</b>										
<b>Elementary Schools</b>										
Salary Items		30,741		21,415		-	0.20	84,994	0.20	84,994
Fringe Benefits		1,479		1,852		-		11,902	-	11,902
<b>Total Elementary Schools</b>	-	<b>32,220</b>	-	<b>23,267</b>	-	-	<b>0.20</b>	<b>96,896</b>	<b>0.20</b>	<b>96,896</b>
<b>Senior Schools</b>										
Salary Items		5,450		2,327		-		-	-	-
Fringe Benefits		584		201		-		-	-	-
<b>Total Senior Schools</b>	-	<b>6,034</b>	-	<b>2,528</b>	-	-	-	-	-	-
<b>Other Instruction/Early Childhood</b>										
Salary Items	11.00	342,696	14.00	497,603	14.00	582,485	14.30	572,553	0.30	(9,932)
Fringe Benefits		108,096		132,980		139,098		115,005	-	(24,093)
<b>Total Other Instruction/Early Childhood</b>	<b>11.00</b>	<b>450,792</b>	<b>14.00</b>	<b>630,583</b>	<b>14.00</b>	<b>721,583</b>	<b>14.30</b>	<b>687,558</b>	<b>0.30</b>	<b>(34,025)</b>
<b>Culturally Different</b>										
Salary Items		-	2.00	68,242	2.00	131,000	2.00	131,000	-	-
Fringe Benefits		-		23,061		43,931		43,931	-	-
<b>Total Culturally Different</b>	-	-	<b>2.00</b>	<b>91,302</b>	<b>2.00</b>	<b>174,931</b>	<b>2.00</b>	<b>174,931</b>	-	-
<b>Total Instruction</b>	<b>11.00</b>	<b>489,047</b>	<b>16.00</b>	<b>747,681</b>	<b>16.00</b>	<b>896,514</b>	<b>16.50</b>	<b>959,385</b>	<b>0.50</b>	<b>62,871</b>
<b>Support Services</b>										
<b>Guidance/Counseling</b>										
Salary Items		-		-		-	0.20	12,751	0.20	12,751
Fringe Benefits		-		-		-		4,324	-	4,324
<b>Total Guidance/Counseling</b>	-	-	-	-	-	-	<b>0.20</b>	<b>17,075</b>	<b>0.20</b>	<b>17,075</b>
<b>Improvement Instr-Curr Dev</b>										
Salary Items		-		-		-	1.00	78,982	1.00	78,982
Fringe Benefits		-		-		-		21,537	-	21,537
<b>Total Improvement Instr-Curr Dev</b>	-	-	-	-	-	-	<b>1.00</b>	<b>100,519</b>	<b>1.00</b>	<b>100,519</b>
<b>Total Support Services</b>	-	-	-	-	-	-	<b>1.20</b>	<b>117,594</b>	<b>1.20</b>	<b>117,594</b>
<b>Total 32 - Other Grants - Teachers</b>	<b>11.00</b>	<b>489,047</b>	<b>16.00</b>	<b>747,681</b>	<b>16.00</b>	<b>896,514</b>	<b>17.70</b>	<b>1,076,979</b>	<b>1.70</b>	<b>180,465</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>										
Salary Items	11.00	378,888	16.00	589,587	16.00	713,485	17.70	880,280	1.70	166,795
Fringe Benefits		110,159		158,094		183,029		196,699	-	13,670
<b>TOTAL BUDGET</b>	<b>11.00</b>	<b>489,047</b>	<b>16.00</b>	<b>747,681</b>	<b>16.00</b>	<b>896,514</b>	<b>17.70</b>	<b>1,076,979</b>	<b>1.70</b>	<b>180,465</b>

KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>33 - Other Grants - Capital</b>										
<b>Instruction</b>										
<b>Elementary Schools</b>										
Capital Outlay		-		-		-		1,858	-	1,858
<b>Total Elementary Schools</b>	-	-	-	-	-	-	-	1,858	-	1,858
<b>Special Education</b>										
Capital Outlay		-		64,399		-		-	-	-
<b>Total Special Education</b>	-	-	-	64,399	-	-	-	-	-	-
<b>Other Instruction/Early Childhood</b>										
Capital Outlay		89,273		-		-		66,000	-	66,000
<b>Total Other Instruction/Early Childhood</b>	-	89,273	-	-	-	-	-	66,000	-	66,000
<b>Vocational Education</b>										
Capital Outlay		-		10,835		-		21,275	-	21,275
<b>Total Vocational Education</b>	-	-	-	10,835	-	-	-	21,275	-	21,275
<b>Student Activities</b>										
Capital Outlay		2,754		133,064		-		7,594	-	7,594
<b>Total Student Activities</b>	-	2,754	-	133,064	-	-	-	7,594	-	7,594
<b>Total Instruction</b>	-	92,027	-	208,298	-	-	-	96,727	-	96,727
<b>Support Services</b>										
<b>Health/Psych/Speech</b>										
Capital Outlay		2,328		-		-		-	-	-
<b>Total Health/Psych/Speech</b>	-	2,328	-	-	-	-	-	-	-	-
<b>Educational Media Svs</b>										
Capital Outlay		-		7,420		-		-	-	-
<b>Total Educational Media Svs</b>	-	-	-	7,420	-	-	-	-	-	-
<b>Financial Support Services</b>										
Capital Outlay		24,096		-		-		-	-	-
<b>Total Financial Support Services</b>	-	24,096	-	-	-	-	-	-	-	-
<b>Total Support Services</b>	-	26,424	-	7,420	-	-	-	-	-	-
<b>Community, Adult Svs &amp; ABE</b>										
Capital Outlay		1,568		-		-		4,978	-	4,978
<b>Total Community, Adult Svs &amp; ABE</b>	-	1,568	-	-	-	-	-	4,978	-	4,978
<b>Total 33 - Other Grants - Capital</b>	-	120,018	-	215,718	-	-	-	101,705	-	101,705
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>										
Capital Outlay		120,018		215,718		-		101,705	-	101,705
<b>TOTAL BUDGET</b>	-	120,018	-	215,718	-	-	-	101,705	-	101,705





**CHILD NUTRITIONAL SERVICES FUND**



KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES

AMEND I - ATTACHMENT 6B - FY2017

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 FTE	FY2016 ACTUAL	FY2017 INITIAL FTE	FY2017 INITIAL BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>41 - Child Nutrition - General</b>										
<b>Support Services</b>										
<b>Financial Support Services</b>										
Salary Items	118.00	3,174,722	121.50	3,481,545	136.50	3,917,550	128.50	3,855,181	(8.00)	(62,369)
Fringe Benefits		2,003,976		1,505,834		1,913,543		1,842,683	-	(70,860)
Purchased Services		269,437		327,316		409,166		524,614	-	115,448
Supplies & Materials		5,245,365		6,143,501		6,475,837		6,567,334	-	91,497
<b>Total Financial Support Services</b>	<b>118.00</b>	<b>10,693,499</b>	<b>121.50</b>	<b>11,458,197</b>	<b>136.50</b>	<b>12,716,096</b>	<b>128.50</b>	<b>12,789,812</b>	<b>(8.00)</b>	<b>73,716</b>
<b>Total Support Services</b>	<b>118.00</b>	<b>10,693,499</b>	<b>121.50</b>	<b>11,458,197</b>	<b>136.50</b>	<b>12,716,096</b>	<b>128.50</b>	<b>12,789,812</b>	<b>(8.00)</b>	<b>73,716</b>
<b>Total 41 - Child Nutrition - General</b>	<b>118.00</b>	<b>10,693,499</b>	<b>121.50</b>	<b>11,458,197</b>	<b>136.50</b>	<b>12,716,096</b>	<b>128.50</b>	<b>12,789,812</b>	<b>(8.00)</b>	<b>73,716</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>										
Salary Items	118.00	3,174,722	121.50	3,481,545	136.50	3,917,550	128.50	3,855,181	(8.00)	(62,369)
Fringe Benefits		2,003,976		1,505,834		1,913,543		1,842,683	-	(70,860)
Purchased Services		269,437		327,316		409,166		524,614	-	115,448
Supplies & Materials		5,245,365		6,143,501		6,475,837		6,567,334	-	91,497
<b>TOTAL BUDGET</b>	<b>118.00</b>	<b>10,693,499</b>	<b>121.50</b>	<b>11,458,197</b>	<b>136.50</b>	<b>12,716,096</b>	<b>128.50</b>	<b>12,789,812</b>	<b>(8.00)</b>	<b>73,716</b>
<b>43 - Child Nutrition - Capital</b>										
<b>Support Services</b>										
<b>Financial Support Services</b>										
Capital Outlay		160,427		1,143,657		23,000		309,625	-	286,625
<b>Total Financial Support Services</b>	<b>-</b>	<b>160,427</b>	<b>-</b>	<b>1,143,657</b>	<b>-</b>	<b>23,000</b>	<b>-</b>	<b>309,625</b>	<b>-</b>	<b>286,625</b>
<b>Total Support Services</b>	<b>-</b>	<b>160,427</b>	<b>-</b>	<b>1,143,657</b>	<b>-</b>	<b>23,000</b>	<b>-</b>	<b>309,625</b>	<b>-</b>	<b>286,625</b>
<b>Total 43 - Child Nutrition - Capital</b>	<b>-</b>	<b>160,427</b>	<b>-</b>	<b>1,143,657</b>	<b>-</b>	<b>23,000</b>	<b>-</b>	<b>309,625</b>	<b>-</b>	<b>286,625</b>
<b>SUMMARY OF BUDGET BY EXPENSE CLASS</b>										
Capital Outlay		160,427		1,143,657		23,000		309,625	-	286,625
<b>TOTAL BUDGET</b>	<b>-</b>	<b>160,427</b>	<b>-</b>	<b>1,143,657</b>	<b>-</b>	<b>23,000</b>	<b>-</b>	<b>309,625</b>	<b>-</b>	<b>286,625</b>



## BUDGET TRANSFERS / ADJUSTMENTS



RECONCILIATION OF BUDGET AND HEADCOUNT DATA - OPERATING BUDGET

Batch#	MO	TY	Description	Operating		Federal Programs Special Revenue		Non-Federal Programs Special Revenue		Total Grants		Food Service		Grand Total	
				FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
<b>FY17 Budget - Board Item 016-S-005-193, Approved 5/25/2016</b>															
			7/31/16 Daily Report	1,715.17	187,836,952	271.80	24,681,235	35.17	2,278,341	306.97	26,959,576	136.50	12,739,096	2,158.64	227,535,624
			Basic Operating Budget	1,715.17	187,836,952	271.80	24,681,235	35.17	2,278,341	306.97	26,959,576	136.50	12,739,096	2,158.64	227,535,624
			Change from Adjusted Balance	-	-	-	-	-	-	-	-	-	-	-	-
														<b>2,158.64</b>	<b>227,535,624</b>
<b>Initial Board Approved Budget (016-S-005-193, Approved 5/25/2016)</b>															
<b>Initial/Adjustment Batches:</b>															
000004	JUL-00	17	217-ECSE FY17 Initial Budget			42.00	4,667,829			42.00	4,667,829			42.00	4,667,829
000005	JUL-00	17	CNS FY17 Initial Rev & Exp Bgt									136.50	12,739,096	136.50	12,739,096
000006	JUL-00	17	FY17 Schools Initial Budget	902.20	70,298,819									902.20	70,298,819
000007	JUL-00	17	250-Entitlement FY17 Initial Budget			80.00	4,339,120			80.00	4,339,120			80.00	4,339,120
000008	JUL-00	17	Create FY2017 Operating Budget Upload	812.97	117,538,133									812.97	117,538,133
000009	JUL-00	17	260-SE DS FY17 Initial Budget						178,029		178,029				178,029
000010	JUL-00	17	308-Title ID FY17 Initial Budget			2.00	106,624			2.00	106,624			2.00	106,624
000011	JUL-00	17	301-New Americans Acad FY17 Initial Bgt					3.00	219,555	3.00	219,555			3.00	219,555
000012	JUL-00	17	303-Early College Acad FY17 Initial Bgt						150,000		150,000				150,000
000013	JUL-00	17	306-ESSC FY17 Initial Budget			3.10	322,198			3.10	322,198			3.10	322,198
000014	JUL-00	17	310-Title I FY17 Initial Budget			32.00	5,900,000			32.00	5,900,000			32.00	5,900,000
000015	JUL-00	17	341-HeadStart FY17 Initial Budget			72.50	4,335,370			72.50	4,335,370			72.50	4,335,370
000016	JUL-00	17	342-Early Learning Center						46,000		46,000				46,000
000017	JUL-00	17	348-PAT-Hall Foundation FY17 Initial Bgt					0.67	26,800	0.67	26,800			0.67	26,800
000018	JUL-00	17	349-EC-Francis Foundation FY17 Init Bgt						69,577		69,577				69,577
000019	JUL-00	17	358-EC-UrbanNeighborhood FY17 Initial Bgt					1.00	35,000	1.00	35,000			1.00	35,000
000020	JUL-00	17	359-EC-United Way FY17 Initial Budget						7,855		7,855				7,855
000021	JUL-00	17	365-Title IIA FY17 Initial Budget				1,240,000				1,240,000				1,240,000
000022	JUL-00	17	433-Charter Office FY17 Initial Budget						22,485		22,485				22,485
000023	JUL-00	17	441-PAT Baum Foundation FY17 Init Bgt						108,505		108,505				108,505
000024	JUL-00	17	459-PAT-Durwood Foundation					0.50	14,003	0.50	14,003			0.50	14,003
000025	JUL-00	17	852-Math FY17 Initial Budget			1.00	179,670			1.00	179,670			1.00	179,670
000026	JUL-00	17	900-Indirect Cost FY17 Initial Budget			9.65	999,889			9.65	999,889			9.65	999,889
000027	JUL-00	17	910-Federal Prg Admin FY17 Initial Bgt			7.45	760,000			7.45	760,000			7.45	760,000
000028	JUL-00	17	935-Perkins Voc Ed FY17 Initial Bgt			8.00	651,266			8.00	651,266			8.00	651,266
000029	JUL-00	17	936-AEL FY17 Initial Bgt			5.10	525,139			5.10	525,139			5.10	525,139
000030	JUL-00	17	937-ABE Local FY17 Initial Bgt					2.00	90,532	2.00	90,532			2.00	90,532
000031	JUL-00	17	976-Title III ELL FY17 Initial Bgt			9.00	654,130			9.00	654,130			9.00	654,130
000032	JUL-00	17	MPP FY17 Initial Budget					28.00	1,310,000	28.00	1,310,000			28.00	1,310,000
000033	JUL-00	17	900 - Indirect Cost FY17 Initial Budget - Correction				(0)				(0)				(0)
				1,715.17	187,836,952	271.80	24,681,235	35.17	2,278,341	306.97	26,959,576	136.50	12,739,096	2,158.64	227,535,624
<b>Variance to July Balances per Board Approval</b>				-	-	-	-	-	-	-	-	-	-	-	-
<b>FY17 Budget - Board Item 016-S-005-193, Approved 5/25/2016</b>															
			7/31/16 Daily Report	1,709.94	187,861,952	272.80	25,838,215	34.50	2,440,235	307.30	28,278,450	128.50	12,806,555	2,145.74	228,946,957
			7/31/16 Daily Report	1,715.17	187,836,952	271.80	24,681,235	35.17	2,278,341	306.97	26,959,576	136.50	12,739,096	2,158.64	227,535,624
			Change from Adjusted Balance	(5.23)	25,000	1.00	1,156,980	(0.67)	161,894	0.33	1,318,874	(8.00)	67,459	(12.90)	1,411,333
														<b>2,158.64</b>	<b>227,535,624</b>
<b>Initial Board Approved Budget (016-S-005-193, Approved 5/25/2016)</b>															
<b>Initial/Adjustment Batches:</b>															
000037	JUL-01	17	Fund support for Transitioning	0.90										0.90	-
000038	JUL-01	17	BC07-2-Exceptional Education				555,000				555,000				555,000
000040	JUL-01	17	Salvage Equipment Pick up		25,000										25,000
000046	JUL-01	17	300 - Pioneer Co Budget thru 12-2016			1.00	275,171			1.00	275,171			1.00	275,171
000050	JUL-01	17	To fund position of Mental Health Director	1.00										1.00	-
000053	JUL-01	17	Build a P/T Conselor @ Anderson	1.00										1.00	-
000080	JUL-01	17	0580 - Parking Lot - John Deere						5,800		5,800				5,800
000081	JUL-01	17	0110 - Public Information - Aetna Donation						15,000		15,000				15,000
000090	JUL-01	17	Close FT PCN Position	(0.33)										(0.33)	-
000096	JUL-01	17	BT - Add FTEs - Northeast Ms (1.0) HS (.2)	1.20										1.20	-

RECONCILIATION OF BUDGET AND HEADCOUNT DATA - OPERATING BUDGET

Batch#	MO	TY	Description	Operating		Federal Programs Special Revenue		Non-Federal Programs Special Revenue		Total Grants		Food Service		Grand Total	
				FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
000111	JUL-01	17	AA-07-0733 - PAT - HC					(0.67)	19,791	(0.67)	19,791			(0.67)	19,791
000113	JUL-01	17	480 - Student Transcript - 0203						836	-	836			-	836
000135	JUL-01	17	Parking Lot - Conscious Discipline Train 0104						9,600	-	9,600			-	9,600
000138	JUL-01	17	BT - Realign Art-Music-PE-Computer & Lib	(5.10)						-				(5.10)	
000141	JUL-01	17	BT - Realign 0201 from school sites	0.60						-				0.60	
000144	JUL-01	17	0140 - Summer Events - 814						25,000	-	25,000			-	25,000
000170	JUL-01	17	448-0778 Homeless Federal Grant				150,000			-	150,000			-	150,000
000176	JUL-01	17	5660 - KU Stipend - L Manfield - Pgm 480						300	-	300			-	300
000180	JUL-01	17	0220 - Goldman Sachs - Pgm 480						27,280	-	27,280			-	27,280
000181	JUL-01	17	0220 - MPER Grant - Pgm 480						3,530	-	3,530			-	3,530
000185	JUL-01	17	BT - Realign Vice Principals assignments	1.50						-				1.50	
000186	JUL-01	17	5200 - Lexmark Award - Pgm 480						1,000	-	1,000			-	1,000
000200	JUL-01	17	CNS - Budget Adjustment							-		(8.00)	67,459	(8.00)	67,459
000201	JUL-01	17	Close positions	(6.00)						-				(6.00)	
000210	JUL-01	17	BC07 - Athletics						1,200	-	1,200			-	1,200
000222	JUL-01	17	0203 - Employee Incentive Royals - Pgm 814						30,000	-	30,000			-	30,000
000223	JUL-01	17	1220 - Kauffman Donation IB - Pgm 480						25,912	-	25,912			-	25,912
000252	JUL-01	17	AA07 - Early Childhood						(3,355)	-	(3,355)			-	(3,355)
000283	JUL-01	17	AA07-King				56,809			-	56,809			-	56,809
000284	JUL-01	17	AA07-Assessment				120,000			-	120,000			-	120,000
				(5.23)	25,000	1.00	1,156,980	(0.67)	161,894	0.33	1,318,874	(8.00)	67,459	(12.90)	1,411,333
				1,709.94	187,861,952	272.80	25,838,215	34.50	2,440,235	307.30	28,278,450	128.50	12,806,555	2,145.74	228,946,957

Variance to July Balances per Board Approval (5.23) 25,000 1.00 1,156,980 (0.67) 161,894 0.33 1,318,874 (8.00) 67,459 (12.90) 1,411,333

FY17 Budget - Board Item 016-S-005-193, Approved 5/25/2016

8/31/16 Daily Report	1,731.85	187,722,641	312.95	27,861,531	39.50	3,006,814	352.45	30,868,345	129.50	12,806,555	2,213.80	231,397,541	
7/31/16 Daily Report	1,709.94	187,861,952	272.80	25,838,215	34.50	2,440,235	307.30	28,278,450	128.50	12,806,555	2,145.74	228,946,957	
Change from Adjusted Balance	21.91	(139,311)	40.15	2,023,316	5.00	566,579	45.15	2,589,895	1.00	-	68.06	2,450,584	
											<b>Initial Board Approved Budget (016-S-005-193, Approved 5/25/2016)</b>	<b>2,158.64</b>	<b>227,535,624</b>

Initial/Adjustment Batches:

000271	AUG-02	17	310 - Teacher Leaders			9.50			9.50	-		9.50	-
000272	AUG-02	17	310 Instr Paras/Behavior Interv/Home Coord/DLLFa			9.00			9.00	-		9.00	-
000273	AUG-02	17	310 - Parent Liaisons			11.50			11.50	-		11.50	-
000297	AUG-02	17	451 - Budget Reduction - Melcher & Richardson	(2.00)	(156,311)				-	-		(2.00)	(156,311)
000307	AUG-02	17	Create for Restructure of CIP Department			4.00			4.00	-		4.00	-
000312	AUG-02	17	4060 - Close School - Budget Reduction	(1.00)	(75,021)				-	-		(1.00)	(75,021)
000322	AUG-02	17	AA-08 - Parents as Teachers					(1.00)	(19,000)	(1.00)	(19,000)	(1.00)	(19,000)
000324	AUG-02	17	0110 - Summer Festival Donations - Pgm 480						15,651	-	15,651	-	15,651
000346	AUG-02	17	BC - Recapture FTE from Closed Attucks	1.00	75,021				-	-		1.00	75,021
000357	AUG-02	17	Contractual Services	11.00					-	-		11.00	
000362	AUG-02	17	0201 - Carryover PLTW Prof Dev - Pgm 480						7,682	-	7,682	-	7,682
000367	AUG-02	17	Enrollment Analysis	(1.00)					-	-		(1.00)	
000368	AUG-02	17	310 - Schools Budget			3.50			3.50	-		3.50	-
000370	AUG-02	17	Expanded Alternative Program - HC	(2.00)					-	-		(2.00)	
000371	AUG-02	17	816 - Focus & Priority CO Funds			0.50	702,895		0.50	702,895		0.50	702,895
000374	AUG-02	17	310 - DESE Allocation Adjustment				1,250,611		-	1,250,611		-	1,250,611
000382	AUG-02	17	Private Grant	(0.40)					-	-		(0.40)	
000384	AUG-02	17	Kauffman Grant Award	0.80					-	-		0.80	
000385	AUG-02	17	Communication Arts Instruction			0.40			0.40	-		0.40	-
000386	AUG-02	17	344 - Kauffman EC Infant & Toddler Grant					6.00	497,000	6.00	497,000	6.00	497,000
000394	AUG-02	17	BT - Art-Music-PE-Computer-Librarian V9.3	3.20					-	-		3.20	
000398	AUG-02	17	4300 - Restore Comm Church - Pgm 480						5,000	-	5,000	-	5,000
000414	AUG-02	17	0140 - Add'l Transition - SE - Pgm 814						5,000	-	5,000	-	5,000



RECONCILIATION OF BUDGET AND HEADCOUNT DATA - OPERATING BUDGET

Batch#	MO	TY	Description	Operating		Federal Programs Special		Non-Federal Programs		Total Grants		Food Service		Grand Total			
				FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget		
000434	AUG-02	17	BT - Trailwoods - Close Pos 43100098	(1.00)										(1.00)	-		
000474	AUG-02	17	BC08 - 0520 - Vocational Ed						23,631		23,631				23,631		
000477	AUG-02	17	BC08 - 0520 - Vocational Ed - 304						30,000		30,000				30,000		
000478	AUG-02	17	Funds will be used for service provider	(1.49)										(1.49)	-		
000479	AUG-02	17	Upload Tanf A Ward for FY2017			0.49	55,000			0.49	55,000			0.49	55,000		
000486	AUG-02	17	BT - Maint & Custodial - Realign Staffing	(1.00)										(1.00)	-		
000525	AUG-02	17	BC08 - Bell				14,810				14,810				14,810		
000525	AUG-02	17	Upload low cost Extension			1.00				1.00				1.00	-		
000545	AUG-02	17	BT - Lincoln HS - Increase FTE	2.80										2.80	-		
000563	AUG-02	17	Transcript Fees - Pgm 480						1,115		1,115				1,115		
000564	AUG-02	17	2060 - Pentacostal Assemblies - Pgm 480						500		500				500		
000567	AUG-02	17	Increase moving budget for Superintendent		17,000										17,000		
000573	AUG-02	17	To fund Parent Liaison			0.66				0.66				0.66	-		
000584	AUG-02	17	Change positions									1.00		1.00	-		
000594	AUG-02	17	To build a secondary PYLONS teacher	1.00										1.00	-		
000596	AUG-02	17	Establish 5.0 paraprofessionals	5.00										5.00	-		
000603	AUG-02	17	Migrant Budget Build Social Worker 2			(0.40)				(0.40)				(0.40)	-		
000621	AUG-02	17	Build additional classrooms	7.00										7.00	-		
Change from Adjusted Balance				21.91	(139,311)	40.15	2,023,316	5.00	566,579	45.15	2,589,895	1.00	-	68.06	2,450,584		
Revised Current Adjusted Budget Balance				1,731.85	187,722,641	312.95	27,861,531	39.50	3,006,814	352.45	30,868,345	129.50	12,806,555	2,213.80	231,397,541		
				0.00	-	-	-	-	-	-	-	-	-	0.00	-		
<b>Variance to July Balances per Board Approval</b>				16.68	(114,311)	41.15	3,180,296	4.33	728,473	45.48	3,908,769	(7.00)	67,459	55.16	3,861,917		
<b>FY17 Budget - Board Item 016-S-005-193, Approved 5/25/2016</b>																	
9/30/16 Daily Report				1,739.60	188,114,458	315.40	27,971,174	40.50	3,369,852	355.90	31,341,026	130.50	12,806,555	2,226.00	232,262,039		
8/31/16 Daily Report				1,731.85	187,722,641	312.95	27,861,531	39.50	3,006,814	352.45	30,868,345	129.50	12,806,555	2,213.80	231,397,541		
Change from Adjusted Balance				7.75	391,817	2.45	109,643	1.00	363,038	3.45	472,681	1.00	-	12.20	864,498		
														<b>Initial Board Approved Budget (016-S-005-193, Approved 5/25/2016)</b>		<b>2,158.64</b>	<b>227,535,624</b>
<b>Initial/Adjustment Batches:</b>																	
000615	Sept-03	17	BC - East HS - Add'l Paraprofessional	(1.75)										(1.75)	-		
000641	Sept-03	17	To cover salary and benefits			(1.00)	42,422			(1.00)	42,422			(1.00)	42,422		
000655	Sept-03	17	BC - Incr budget for purchase of vehicle			(0.70)				(0.70)				(0.70)	-		
000656	Sept-03	17	BC - 09 - ELL - HC		31,568										31,568		
000662	Sept-03	17	BC - 09 - Supt		40,000										40,000		
000681	Sept-03	17	Create Parent Liaison		46,066										46,066		
000682	Sept-03	17	Create Parent Liaison					(22,485)			(22,485)				(22,485)		
000686	Sept-03	17	To build dropout prevention coordinator					34,734			34,734				34,734		
000690	Sept-03	17	Create Instructional Para					70,370			70,370				70,370		
000692	Sept-03	17	Build PAT Support Care Provider					3,619			3,619				3,619		
000693	Sept-03	17	Build PAT Support Care					899			899				899		
000707	Sept-03	17	F/T Staff Position					4,400			4,400				4,400		
000721	Sept-03	17	BC - 09 - Supt					2,000			2,000				2,000		
000744	Sept-03	17	Increase Allocation Contract Services					1,500			1,500				1,500		
000760	Sept-03	17	AA - 09 - Curriculum					57,400			57,400				57,400		
000774	Sept-03	17	936 - Budget Grant Amend I					253,251			253,251				253,251		
000775	Sept-03	17	937 - Budget Grant Amend I					(20,000)			(20,000)				(20,000)		
000785	Sept-03	17	Grants - CO - Budget Adjustment					(30,000)			(30,000)				(30,000)		
000792	Sept-03	17	1220 - CSPA conference - Pgm 814					(20,000)			(20,000)				(20,000)		
000794	Sept-03	17	0203 - Transcript Fees - Pgm 480					(5,000)			(5,000)				(5,000)		
000795	Sept-03	17	1400 - Leopold Gallery - Pgm 480					(30,000)			(30,000)				(30,000)		
000796	Sept-03	17	1220 - NFL Grant - Pgm 480					(30,000)			(30,000)				(30,000)		
000797	Sept-03	17	0110 - Jackson County Summerfest - Pgm 480		56,500										56,500		
000798	Sept-03	17	FY2016 - Pgm 814 Parking Lot Carryover					90,000			90,000				90,000		

RECONCILIATION OF BUDGET AND HEADCOUNT DATA - OPERATING BUDGET

Batch#	MO	TY	Description	Operating		Federal Programs Special		Non-Federal Programs		Total Grants		Food Service		Grand Total	
				FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
000799	Sept-03	17	FY2016 - Pgm 814 Partnership Carryover						1,000	-	1,000	-	-	-	1,000
000813	Sept-03	17	Classroom teaching assistant						1,350	-	1,350	-	-	-	1,350
000824	Sept-03	17	AA - 09 - ECH - 381		180,000				-	-	-	-	-	-	180,000
000825	Sept-03	17	AA - 09 - ECH - 362				44,000		-	-	44,000	-	-	-	44,000
000826	Sept-03	17	AA - 09 - ECH - 380				(8,635)		-	-	(8,635)	-	-	-	(8,635)
000828	Sept-03	17	AA - 09 - ECH - 345 to 357			0.40	31,856			0.40	31,856			0.40	31,856
000829	Sept-03	17	AA - 09 - ECH - 361	0.50										0.50	
000830	Sept-03	17	AA - 09 - ECH - 363					0.50		0.50				0.50	
000834	Sept-03	17	BT - 09 - Information Tech					0.50		0.50				0.50	
000837	Sept-03	17	To reduce class size			0.75				0.75				0.75	
000839	Sept-03	17	Para position is needed at SE HS	1.00	37,683									1.00	37,683
000850	Sept-03	17	To cover 2 Instructional Paras	1.00										1.00	
000856	Sept-03	17	BC - 09 - Early Childhood			1.00				1.00				1.00	
000876	Sept-03	17	1400 - Barik Productions - Pgm 480									1.00		1.00	
000892	Sept-03	17	5440 - Hunt Family Foundation - Pgm 480	1.00										1.00	
000898	Sept-03	17	BC - 09 - Supt			2.00				2.00				2.00	
000900	Sept-03	17	BC - 09 - ELL	5.00										5.00	
000968	Sept-03	17	AA - 10 - ML King - 4750	1.00										1.00	
Change from Adjusted Balance				7.75	391,817	2.45	109,643	1.00	363,038	3.45	472,681	1.00	-	12.20	864,498
Revised Current Adjusted Budget Balance				1,739.60	188,114,458	315.40	27,971,174	40.50	3,369,852	355.90	31,341,026	130.50	12,806,555	2,226.00	232,262,039
Variance to July Balances per Board Approval				24.43	277,506	43.60	3,289,939	5.33	1,091,511	48.93	4,381,450	(6.00)	67,459	67.36	4,726,415
<b>FY17 Budget - Board Item 016-S-005-193, Approved 5/25/2016</b>															
10/31/16 Daily Report				1,740.80	187,889,034	316.40	26,871,096	42.30	3,681,214	358.70	30,552,310	128.50	13,095,437	2,228.00	231,536,781
9/30/16 Daily Report				1,739.60	188,114,458	315.40	27,971,174	40.50	3,369,852	355.90	31,341,026	130.50	12,806,555	2,226.00	232,262,039
Change from Adjusted Balance				1.20	(225,424)	1.00	(1,100,078)	1.80	311,362	2.80	(788,716)	(2.00)	288,882	2.00	(725,258)
<b>Initial Board Approved Budget (016-S-005-193, Approved 5/25/2016)</b>														<b>2,158.64</b>	<b>227,535,624</b>
<b>Initial/Adjustment Batches:</b>															
000949	Oct-04	17	AA-10-Research				(12,307)				(12,307)				(12,307)
000965	Oct-04	17	341-Headstart CO Budget Adj				(2,971,458)				(2,971,458)				(2,971,458)
000970	Oct-04	17	Kauffman Grant - headcount	(0.80)										(0.80)	
000976	Oct-04	17	BC-10-Global					62,000			62,000				62,000
000978	Oct-04	17	BC-10-School Improvement				160,600				160,600				160,600
000980	Oct-04	17	BC-10-Pitcher - Headcount					0.80	208,522	0.80	208,522			0.80	208,522
000989	Oct-04	17	BC-10-0307-Gladstone HC		41,606										41,606
000989	Oct-04	17	3rd Grade Teacher	1.00										1.00	
000990	Oct-04	17	AA-10-937-AEL						10,734		10,734				10,734
001045	Oct-04	17	Realign budget					1.00		1.00				1.00	
001047	Oct-04	17	4750-Barik Production Donation - Pgm 480						500		500				500
001048	Oct-04	17	4580 - Hunt Family Foundation - Pgm 480						1,540		1,540				1,540
001049	Oct-04	17	7010-Pathfinders - Prof Dev - Pgm 480						107		107				107
001050	Oct-04	17	4290 - Hunt Family Foundation - Pgm 480						1,910		1,910				1,910
001051	Oct-04	17	4290 - Powell Gardens - Pgm 480						250		250				250
001052	Oct-04	17	0203 - Transcript Fees - Pgm 480						787		787				787
001071	Oct-04	17	CNS Equipment Grant - Budget Realignment									288,882			288,882
001106	Oct-04	17	BC-10-East	1.00	61,700									1.00	61,700
001107	Oct-04	17	Paraprofessional needed at Faxon	1.00										1.00	
001125	Oct-04	17	0203-Volunteer Background Screenings		20,000										20,000
001145	Oct-04	17	5240 - MPER - Grant - Pgm 339						1,989		1,989				1,989
001146	Oct-04	17	0203 - Parking Lot - Pgm 814 - KCPS Connects						14,400		14,400				14,400
001164	Oct-04	17	5250 Richardson Vending - Pgm 480						55		55				55
001173	Oct-04	17	4760 Knotts - Vending - Pgm 480						52		52				52

RECONCILIATION OF BUDGET AND HEADCOUNT DATA - OPERATING BUDGET

Batch#	MO	TY	Description	Operating		Federal Programs Special		Non-Federal Programs		Total Grants		Food Service		Grand Total	
				FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
001206	Oct-04	17	0220 - ELL - Education Stipends - Pgm 480						6,000	-	6,000	-	-	-	6,000
001208	Oct-04	17	Various Catalyst Fund Carry-over - Pgm 481						826	-	826	-	-	-	826
001209	Oct-04	17	Money for student incentives	(1.00)										(1.00)	-
001210	Oct-04	17	To fund student support			1.00				1.00				1.00	-
001221	Oct-04	17	480-0580 Reverse B# 210 - Accrued into FY16						(1,200)	-	(1,200)			-	(1,200)
001224	Oct-04	17	480-0580 Pool Rental - Pembroke Hill						1,785	-	1,785			-	1,785
001227	Oct-04	17	480-0580 Pool Rental - Pembroke Hill						1,105	-	1,105			-	1,105
001262	Oct-04	17	BC-10-397-Vocational Education				15,625				15,625			-	15,625
001263	Oct-04	17	Reallocate split of PCN 08120023			(0.40)				(0.40)				(0.40)	-
001264	Oct-04	17	BC-10-401-Refugee Grant - HC			0.40	130,672			0.40	130,672			0.40	130,672
001284	Oct-04	17	791-0731-Bgt Adj - Enrollment Proj not met		(348,730)									-	(348,730)
001294	Oct-04	17	BT-CNS-PT Position & Purch Services									(2.00)		(2.00)	-
001297	Oct-04	17	AA-10-414-Adm I				(16,368)				(16,368)			-	(16,368)
001298	Oct-04	17	AA-10-418-ELL				267,691				267,691			-	267,691
001299	Oct-04	17	AA-10-405-ELL				8,063				8,063			-	8,063
001300	Oct-04	17	AA-10-406-Voc Ed				(16,093)				(16,093)			-	(16,093)
001301	Oct-04	17	AA-10-410- At-Risk				(34,262)				(34,262)			-	(34,262)
001302	Oct-04	17	AA-10-408 - Niles				(5,218)				(5,218)			-	(5,218)
001309	Oct-04	17	365 - Salary Budget Adjustment - 10-31-16				621,083				621,083			-	621,083
001314	Oct-04	17	AA-10-4189-Adm - Title				(92,904)				(92,904)			-	(92,904)
001315	Oct-04	17	AA-10-416-Title I.A-810				844,798				844,798			-	844,798
Change from Adjusted Balance				1.20	(225,424)	1.00	(1,100,078)	1.80	311,362	2.80	(788,716)	(2.00)	288,882	2.00	(725,258)
Revised Current Adjusted Budget Balance				1,740.80	187,889,034	316.40	26,871,096	42.30	3,681,214	358.70	30,552,310	128.50	13,095,437	2,228.00	231,536,781
<b>Variance to July Balances per Board Approval</b>				(0.00)	-	-	-	0.00	-	(0.00)	-	-	-	-	-
				25.63	52,082	44.60	2,189,861	7.13	1,402,873	51.73	3,592,734	(8.00)	356,341	69.36	4,001,157
<b>FY17 Budget - Board Item 016-S-005-193, Approved 5/25/2016</b>															
11/30/16 Daily Report				1,745.20	189,900,846	318.10	27,420,163	42.60	3,686,811	360.70	31,106,974	128.50	13,099,437	2,234.40	234,107,257
10/31/16 Daily Report				1,740.80	187,889,034	316.40	26,871,096	42.30	3,681,214	358.70	30,552,310	128.50	13,095,437	2,228.00	231,536,781
Change from Adjusted Balance				4.40	2,011,812	1.70	549,067	0.30	5,597	2.00	554,664	-	4,000	6.40	2,570,476
														<b>2,158.64</b>	<b>227,535,624</b>
<b>Initial Board Approved Budget (016-S-005-193, Approved 5/25/2016)</b>															
<b>Initial/Adjustment Batches:</b>															
001348	Nov-05	17	Additional School Secretary	1.00										1.00	-
001351	Nov-05	17	480-0580 Pool Rental - Pembroke Hills					1,190			1,190			-	1,190
001368	Nov-05	17	AA-10-431 School Improvement				431,940				431,940			-	431,940
001394	Nov-05	17	4310-MO Society of Prof Engineers - 480					48			48			-	48
001395	Nov-05	17	0203 - Transcript Fees - 480					958			958			-	958
001398	Nov-05	17	4280 - KC Zoo - Pgm 480					250			250			-	250
001399	Nov-05	17	4290 - Kauffman Center - Pgm 480					471			471			-	471
001436	Nov-05	17	BC - 11 - Child Nutrition									4,000		-	4,000
001493	Nov-05	17	AA-11-0469		2,007,461									-	2,007,461
001515	Nov-05	17	To support untrained teachers	3.00										3.00	-
001539	Nov-05	17	AA-11-483 Chief Academic Officer				117,127				117,127			-	117,127
001545	Nov-05	17	BC-11-502 At Risk		4,351									-	4,351
001554	Nov-05	17	To pay for security services at Woodland			(0.30)				(0.30)				(0.30)	-
001555	Nov-05	17	Reallocate budget					0.30		0.30				-	-
001558	Nov-05	17	480-0580 - Pool Rental - Tsunami					1,680			1,680			-	1,680
001570	Nov-05	17	At Risk Teacher			1.00				1.00				1.00	-
001608	Nov-05	17	Jingle-N-Mingle - Prg 814					1,000			1,000			-	1,000
001632	Nov-05	17	Build Student Support & Behavior Interventionist			1.00				1.00				1.00	-
001605	Nov-05	17	Realign one-day FTE	0.40										0.40	-
Change from Adjusted Balance				4.40	2,011,812	1.70	549,067	0.30	5,597	2.00	554,664	-	4,000	6.40	2,570,476

RECONCILIATION OF BUDGET AND HEADCOUNT DATA - OPERATING BUDGET

Batch#	MO	TY	Description	Operating		Federal Programs Special Revenue		Non-Federal Programs Special Revenue		Total Grants		Food Service		Grand Total	
				FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
Revised Current Adjusted Budget Balance				1,745.20	189,900,846	318.10	27,420,163	42.60	3,686,811	360.70	31,106,974	128.50	13,099,437	2,234.40	234,107,257
				(0.00)	-	(0.00)	-	(0.00)	-	(0.00)	-	-	-	(0.00)	-
<b>Variance to July Balances per Board Approval</b>				30.03	2,063,894	46.30	2,738,928	7.43	1,408,470	53.73	4,147,398	(8.00)	360,341	75.76	6,571,633
<b>FY17 Budget - Board Item 016-S-005-193, Approved 5/25/2016</b>															
12/31/16 Daily Report				1,736.20	189,236,320	313.10	31,794,679	43.20	3,697,103	356.30	35,491,782	128.50	13,099,437	2,221.00	237,827,539
11/30/16 Daily Report				1,745.20	189,900,846	318.10	27,420,163	42.60	3,686,811	360.70	31,106,974	128.50	13,099,437	2,234.40	234,107,257
Change from Adjusted Balance				(9.00)	(664,526)	(5.00)	4,374,516	0.60	10,292	(4.40)	4,384,808	-	-	(13.40)	3,720,282
													<b>2,158.64</b>	<b>227,535,624</b>	
<b>Initial/Adjustment Batches:</b>															
001647	Dec-06	17	250 - Cert Sal & Frg Adj to Contract Serv			(6.00)				(6.00)	-		(6.00)	-	
001649	Dec-06	17	043-59 - Cert Sal & Frg Adj to Contract Serv	(3.00)						-	-		(3.00)	-	
001649	Dec-06	17	043-72 - Cert Sal & Frg Adj to Contract Serv	(4.00)						-	-		(4.00)	-	
001678	Dec-06	17	HC for Math Science Grant			1.00				1.00	-		1.00	-	
001679	Dec-06	17	BT - 11 - Assessment - HC					(1)		-	(1)		-	(1)	
001681	Dec-06	17	Full time parent liaison			1.00				1.00	-		1.00	-	
001682	Dec-06	17	001-0100 Bdgt Incr - Lobbyist Contract		33,246					-	-		-	33,246	
001683	Dec-06	17	To hire temporary replacement	(1.00)						-	-		(1.00)	-	
001685	Dec-06	17	FMLA Leave for Surgery	(1.00)						-	-		(1.00)	-	
001686	Dec-06	17	0777 - Budget Adj - Nurse Grant - Pgm 480						(33,247)	-	(33,247)		-	(33,247)	
001696	Dec-06	17	852 - Reduce position - Math Grant			(1.00)	1			(1.00)	1		(1.00)	1	
001715	Dec-06	17	4420 - Womenade Foundation - Pgm 480						25,000	-	25,000		-	25,000	
001716	Dec-06	17	0203 - Transcript Fees - Pgm 480						1,410	-	1,410		-	1,410	
001717	Dec-06	17	1670 - KC Rep Theatre - Pgm 480						188	-	188		-	188	
001718	Dec-06	17	1220 - Amina Kahn Donation - Pgm 480						5,000	-	5,000		-	5,000	
001719	Dec-06	17	5580 - Smithfield Farmland - Pgm 480						1,000	-	1,000		-	1,000	
001724	Dec-06	17	4290 - Pledgecents - Pgm 480						921	-	921		-	921	
001741	Dec-06	17	4300 - Walmart Grant - Pgm 480						500	-	500		-	500	
001742	Dec-06	17	0203 - Transcript Fees - Pgm 480						1,013	-	1,013		-	1,013	
001743	Dec-06	17	1400 - Hunt Family Foundation - Pgm 480						1,000	-	1,000		-	1,000	
001744	Dec-06	17	1670 - Reclass from Pgm 379 to 480						(582)	-	(582)		-	(582)	
001745	Dec-06	17	0110 - Education Funding Partners - Pgm 480						7,512	-	7,512		-	7,512	
001766	Dec-06	17	Can not sustain 2 positions			(1.00)				(1.00)	-		(1.00)	-	
001774	Dec-06	17	Building teaching methods coach					0.60		0.60	-		0.60	-	
001801	Dec-06	17	AA - 12 - School Improvement - 815				(38,021)			-	(38,021)		-	(38,021)	
001808	Dec-06	17	BC - Central MS - Ins Claim - Gate Repl		3,938					-	-		-	3,938	
001821	Dec-06	17	Funds for temporary sub account	1.00						-	-		1.00	-	
001827	Dec-06	17	Build 2 p/t art teachers	(1.00)						-	-		(1.00)	-	
001830	Dec-06	17	341 - Headstart - MARC Contract - Nov '16-Oct '17				4,412,537			-	4,412,537		-	4,412,537	
001836	Dec-06	17	5440 - St Andrews Church - Pgm 480						259	-	259		-	259	
001856	Dec-06	17	Bgt Adj - Bond payments per schedule		(1,085,641)					-	-		-	(1,085,641)	
001858	Dec-06	17	4760 - Allied Refreshment - Pgm 480						13	-	13		-	13	
001882	Dec-06	17	0203 - Transcript Fees - Pgm 480						305	-	305		-	305	
001887	Dec-06	17	Add a TSS Mental Health Professional			1.00				1.00	-		1.00	-	
001902	Dec-06	17	195 - PD Budget Adjustment per Allocation		(33,924)					-	-		-	(33,924)	
001904	Dec-06	17	Operating Revenue - Amend I		415,105					-	-		-	415,105	
001919	Dec-06	17	BC - Add'l costs for Supt's vehicle		2,750					-	-		-	2,750	
Change from Adjusted Balance				(9.00)	(664,526)	(5.00)	4,374,516	0.60	10,292	(4.40)	4,384,808	-	-	(13.40)	3,720,282
Revised Current Adjusted Budget Balance				1,736.20	189,236,320	313.10	31,794,679	43.20	3,697,103	356.30	35,491,782	128.50	13,099,437	2,221.00	237,827,539
				-	-	-	-	(0.00)	-	0.00	-	-	0.00	-	
<b>Variance to July Balances per Board Approval</b>				21.03	1,399,368	41.30	7,113,444	8.03	1,418,762	49.33	8,532,206	(8.00)	360,341	62.36	10,291,915

## EXPENDITURES BY PROGRAM NUMBER



**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM NUMBER  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES**

AMEND I - ATTACHMENT 8 - FY2017

<b>DESCRIPTION</b>	<b>FY2015 FTE</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 FTE</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 INITIAL FTE</b>	<b>FY2017 INITIAL BUDGET</b>	<b>FY2017 PROPOSED FTE</b>	<b>FY2017 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>OPERATING</b>										
000 - Instruction/Operating	791.05	63,666,436	822.10	64,817,941	820.40	68,782,809	856.20	67,860,054	35.80	(922,755)
001 - Superintendent	26.00	7,131,515	25.00	5,303,871	25.50	5,295,188	24.50	5,496,034	(1.00)	200,846
002 - Telephone Services		824,928		706,479		762,857		819,357	-	56,500
003 - Board Services	1.00	149,196	1.00	269,383	1.00	272,600	1.00	272,600	-	-
007 - Information Technology	25.00	2,798,462	27.00	2,935,893	26.00	2,735,163	26.00	2,735,163	-	-
010 - Drop-Out Prevention	10.00	894,381	14.00	1,166,144	14.00	1,206,268	15.00	1,277,223	1.00	70,955
011 - Facilities	4.00	515,833	3.00	488,799	3.00	408,085	2.00	368,335	(1.00)	(39,750)
012 - District-Wide Transportation		9,908,696		10,189,850		12,901,644	1.00	14,014,163	1.00	1,112,519
013 - Research/Evaluation (5/00)	8.55	1,126,060	5.00	676,115	4.00	702,149	4.00	702,149	-	-
014 - Human Resources	13.00	1,660,094	13.00	1,667,966	14.00	1,810,693	14.00	1,810,693	-	-
015 - Utilities	1.00	8,574,241	1.00	8,199,654	1.00	6,744,932	1.00	6,744,932	-	-
016 - Business & Finance	20.60	2,344,880	21.60	2,254,724	19.60	2,546,656	19.60	2,575,156	-	28,500
018 - Environmental Services		148,147		168,347		-		215,218	-	215,218
019 - Property Premiums		448,854		452,512		511,088		511,088	-	-
020 - Auto Premiums		91,937		97,748		102,636		102,636	-	-
021 - Liability Premiums		443,955		414,433		486,175		486,175	-	-
023 - Early College Admin		-	1.00	317,152	1.00	441,319	2.00	479,002	1.00	37,683
041 - Homebound	2.00	205,245	2.00	193,002	2.00	143,055	2.00	143,055	-	-
042 - Gifted and Talented	7.00	630,655	6.00	626,272	6.00	632,974	7.00	632,974	1.00	-
043 - Special Education Compliance	224.00	17,524,691	225.00	19,708,191	227.00	19,150,229	220.00	19,595,948	(7.00)	445,719
045 - Counseling Services	37.00	2,920,800	38.00	3,033,929	36.00	3,012,111	35.80	3,090,886	(0.20)	78,775
053 - Team Leader/Chairpersons		61,482		55,692		52,650		52,650	-	-
054 - Site-Based Librarians	24.00	2,064,978	27.00	2,205,106	26.40	2,397,719	29.00	2,636,503	2.60	238,784
055 - Site-Based Visual & Performance Arts Tea	72.80	5,595,611	67.30	5,106,943	72.50	5,758,478	67.40	5,538,159	(5.10)	(220,319)
056 - Vocational Education	12.00	1,148,171	17.00	1,429,151	19.00	1,701,281	17.51	1,701,281	(1.49)	-
057 - Military Science (ROTC)	10.00	888,153	10.00	907,127	10.00	589,130	10.00	589,130	-	-
058 - Pub Placement Tuition		-		-		-		4,351	-	4,351
059 - Opening of Schools		26,915		31,840		29,334		29,334	-	-
068 - HVAC		544,664		-		-		-	-	-
069 - Lawn Care Parts & Supplies	14.00	1,070,532	8.00	933,311	8.00	651,973	8.00	898,373	-	246,400
070 - Carpentry	2.00	336,455	2.00	194,490	2.00	153,405	2.00	153,405	-	-
071 - Sheet Metal/Locksmith	1.00	96,775	1.00	74,408	1.00	74,451	1.00	74,451	-	-
072 - Painting/Glazing	1.00	101,493	1.00	68,035	1.00	67,762	1.00	67,762	-	-
073 - Roofing/Masonry		8,854		-		-		-	-	-

**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM NUMBER  
 COMBINED OPERATING, GRANTS, AND CHILD NUTRITIONAL SERVICES**

AMEND I - ATTACHMENT 8 - FY2017

<b>DESCRIPTION</b>	<b>FY2015 FTE</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 FTE</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 INITIAL FTE</b>	<b>FY2017 INITIAL BUDGET</b>	<b>FY2017 PROPOSED FTE</b>	<b>FY2017 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
074 - Electrical	4.00	369,366	3.00	178,013	3.00	212,040	3.00	212,040	-	-
075 - Plumbing	4.00	468,283	4.00	313,730	4.00	307,824	4.00	307,824	-	-
076 - Maintenance	36.00	3,204,760	37.00	4,000,525	37.00	3,533,099	36.00	4,396,742	(1.00)	863,643
077 - Custodial Services	77.00	7,126,214	64.00	6,850,072	64.00	4,335,838	57.00	6,981,499	(7.00)	2,645,661
078 - Security	75.00	5,236,900	70.00	4,541,420	74.00	4,478,806	74.00	4,478,806	-	-
079 - Fleet Maintenance		76,267		62,127		124,000		67,000	-	(57,000)
080 - Building Corporation Rent		-		2,383,937		5,883,938		2,383,938	-	(3,500,000)
083 - C.O.P. Bond P&I		-		-		-		2,414,359	-	2,414,359
112 - Five-Year Technology Plan	-	47	-	-	-	-	-	-	-	-
129 - Bi-lingual	84.30	4,796,740	84.70	5,052,718	94.00	5,645,556	94.00	5,645,556	-	-
159 - Lighting Systems		1,340,000		147,823		-		-	-	-
182 - Debate KC		3		-		-		-	-	-
190 - Displaced Personnel		1,045,559		317,576		-		-	-	-
192 - Non-Sports/Extra Curricular		217,522		224,937		316,825		316,825	-	-
194 - Site-Base Copy Machines		156,864		161,793		264,000		246,000	-	(18,000)
195 - Staff Training		153,807		29,653		45,000		11,076	-	(33,924)
196 - Site-Based Athletics		1,342,496		1,550,347		1,443,748		1,443,748	-	-
197 - Americans With Disabilities Act	3.00	-	3.00	41,772	3.00	93,895	3.00	93,895	-	-
299 - Reserved - Budget Use ONLY		78,717		-		-		-	-	-
307 - MPER Partnership for Teaching Fellow		-		-		-		72,762	-	72,762
398 - Education For Homeless Youth		770,701		843,738		-		-	-	-
406 - Theft/Loss/Self Insurance		55,369		75,014		141,000		144,938	-	3,938
451 - School-Based School-Linked Services		-	45.50	2,701,587	43.50	3,282,695	41.50	3,126,384	(2.00)	(156,311)
504 - Section 504		-		732		1,500		1,500	-	-
779 - 2010 Series Bonds - ARRA		2,100,639		1,708,073		1,998,297		1,998,297	-	-
780 - 2009 Series Bonds - ARRA		1,442,870		1,503,981		1,578,113		1,578,113	-	-
781 - AAA Library Resource Maintenance		512,429		575,191		567,081		567,081	-	-
785 - Summer School ? Elementary		401,428		491,642		458,513		458,513	-	-
786 - Summer School ? Middle		190,277		181,564		222,335		222,335	-	-
787 - Summer School ? Senior		262,154		276,514		327,864		327,864	-	-
788 - Summer School Administration		7,285,629		11,999,244		7,558,777		5,558,777	-	(2,000,000)
790 - KC Care		236,666		537,364		-		-	-	-
791 - Early Childhood Development	12.33	850,223	12.33	1,227,091	12.33	1,738,710	19.00	1,351,772	6.67	(386,938)
792 - Equity Schools				(1,306)		-		-	-	-
793 - Pre-K Tuition Based Program	2.00	71,041	4.00	121,684		1,250		1,250	-	-



**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM NUMBER  
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AMEND I - ATTACHMENT 8 - FY2017

<b>DESCRIPTION</b>	<b>FY2015 FTE</b>	<b>FY2015 ACTUAL</b>	<b>FY2016 FTE</b>	<b>FY2016 ACTUAL</b>	<b>FY2017 INITIAL FTE</b>	<b>FY2017 INITIAL BUDGET</b>	<b>FY2017 PROPOSED FTE</b>	<b>FY2017 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
797 - Signature School	34.00	2,073,100	32.04	1,944,329	34.04	2,182,197	31.79	2,182,197	(2.25)	-
798 - Program/Theme Support		-	11.00	245,092		-		-	-	-
799 - Extended Day Remedial Program		476	-	-		-		-	-	-
820 - Magnet Transportation		50,653		42,719		-		-	-	-
825 - Other Transportation		203,070		263,597		394,944		394,944	-	-
897 - Workers' Comp Reserve		43,017		3,588		1,500		1,500	-	-
901 - A+ Schools		64,880		48,302		56,633		56,633	-	-
905 - GED Options Program	4.30	275,710	5.90	419,076	5.90	446,314	5.90	446,314	-	-
922 - Retirement Incentive Program		9,631		-		-		-	-	-
950 - KCPS Use of Facilities		100,950		129,165		69,846		67,598	-	(2,248)
<b>TOTAL OPERATING</b>	<b>1,642.93</b>	<b>176,567,548</b>	<b>1,714.47</b>	<b>185,888,935</b>	<b>1,715.17</b>	<b>187,836,952</b>	<b>1,736.20</b>	<b>189,236,320</b>	<b>21.03</b>	<b>1,399,368</b>
<b>FEDERAL GRANTS</b>										
217 - Early Chd Sp Ed 84.027A	46.00	3,286,757	42.00	2,665,883	42.00	4,667,829	42.00	5,222,829	-	555,000
218 - Early Chd Sp Ed 84.173A		-		643,240		-		-		-
250 - Entitlement - Fed & State 84.027A	73.00	4,720,840	73.00	4,084,816	80.00	4,339,120	74.00	4,339,120	(6.00)	-
300 - Teachers Incentive Plan 84.374A S374A10	1.00	2,347,447	1.00	2,609,471		-	1.00	275,171	1.00	275,171
306 - Elem & Sec School Counseling Pgm (ESSC)		-	3.10	332,653	3.10	322,198	4.10	439,325	1.00	117,127
308 - Title ID Preven & Interv 84.010A S010A15	1.60	103,205	2.00	125,089	2.00	106,624	1.00	72,362	(1.00)	(34,262)
310 - Title I 84.010 S010A150025	73.17	6,188,672	86.06	6,557,249	32.00	5,900,000	73.31	7,897,287	41.31	1,997,287
316 - School Imp FY15 84.010A S010A140025	17.03	1,065,282		145,171		-		160,600		160,600
317 - School Impr Cadre III - 84.377A	5.00	501,954	5.00	571,017		-		48,174		48,174
318 - School Imp 84.010A	23.40	3,262,501		776,567		-		-		-
341 - Head Start Core - MARC 93.600	79.50	4,745,106	79.50	4,511,191	72.50	4,335,370	72.20	5,776,449	(0.30)	1,441,079
352 - K-6 Mathematics FY15 84.366B	1.00	420,249	-	213,832		-		-		-
357 - MPP14-05		3		-		-		-		-
365 - Title IIA 84.367A S367A150024	12.50	2,013,951	5.00	1,022,413		1,240,000	5.00	1,861,083	5.00	621,083
446 - Literacy Now		143,227		-		-		-		-
448 - Homeless Children & Youth		-		-		-		150,000		150,000
462 - High School to Work		-		-		-		15,625		15,625
477 - Culturally Different		4,857		12,630		-		44,000		44,000
810 - Title I Carryover 84.010 S010A150025		3,548,924	-	1,153,526		-		-		-
816 - School Imp FY16 84.010A S010A150025		-		119,586		-	1.50	1,096,814	1.50	1,096,814
852 - K-8 Math Grant FY16 84.366B		-	1.00	273,454	1.00	179,670	-	287,363	(1.00)	107,693
900 - Grant Fiscal Administration		-	9.65	946,315	9.65	999,889	9.65	999,889	-	-

**KANSAS CITY PUBLIC SCHOOLS  
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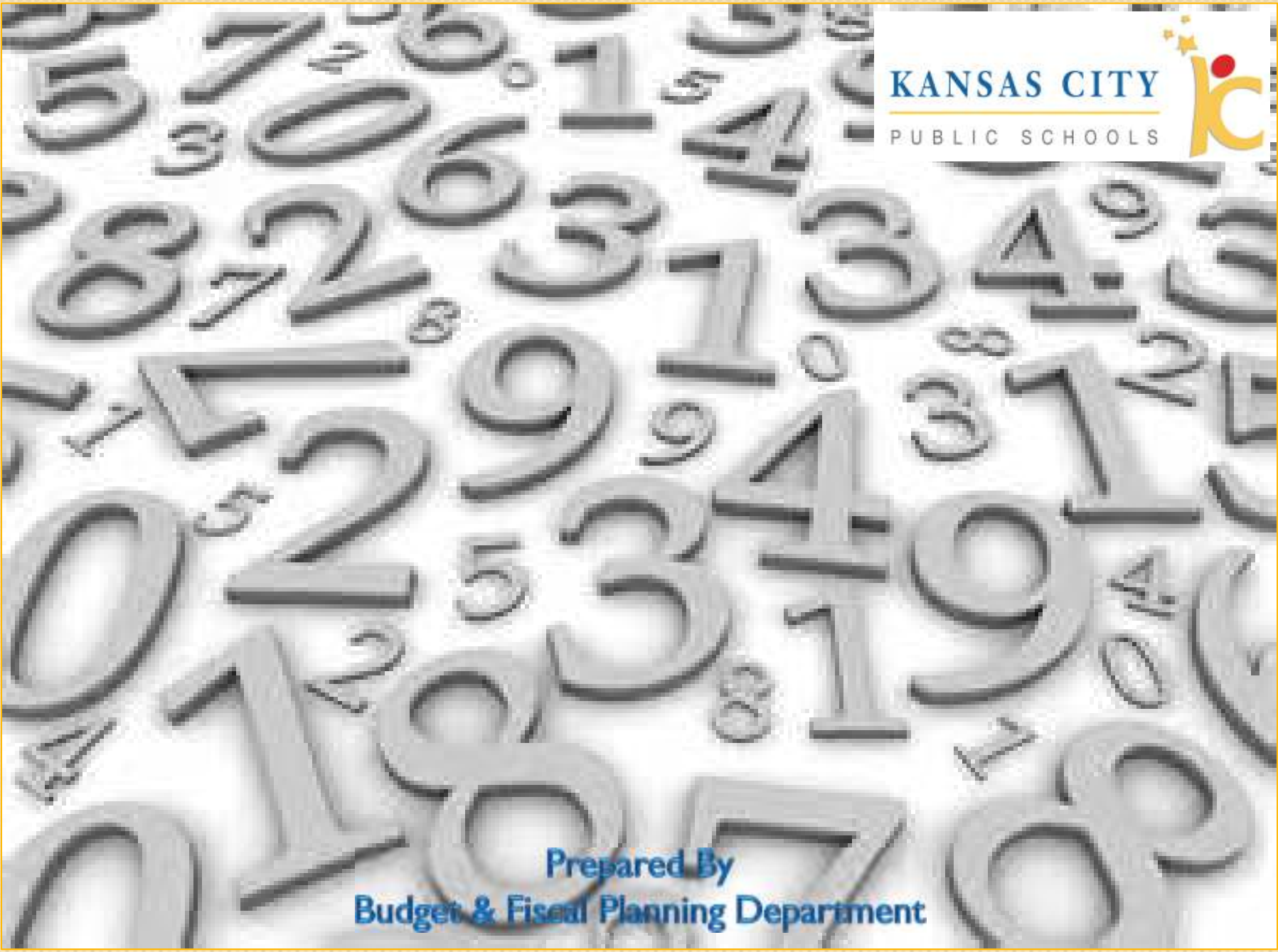
AMEND I - ATTACHMENT 8 - FY2017

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910 - Federal Programs- Administration	7.95	760,416	7.45	659,219	7.45	760,000	6.75	743,632	(0.70)	(16,368)
934 - JAG TANF GRANT 93.558		-		36,450		-	0.49	55,000	0.49	55,000
935 - Perkins Voc Ed 84.048A V048A150025	8.00	590,762	8.00	595,427	8.00	651,266	8.00	635,173	-	(16,093)
936 - Adult Basic Ed. 84.002A	5.10	447,299	5.10	494,327	5.10	525,139	4.10	567,561	(1.00)	42,422
976 - Title III Lang Instr LEP 84.365 S365A1	8.30	734,356	9.30	598,162	9.00	654,130	8.20	921,821	(0.80)	267,691
977 - Title III Lang Instr - Immigrant 84.36	1.00	43,617		-		-		-		-
982 - Refugee Children School 93.576	2.00	64,765	2.00	53,348		-	1.40	145,482	1.40	145,482
983 - Migrant Education (ESL) 84.011A S011A150		-		10,195		-	0.40	39,919	0.40	39,919
<b>TOTAL FEDERAL GRANTS</b>	<b>365.55</b>	<b>34,994,191</b>	<b>339.16</b>	<b>29,211,231</b>	<b>271.80</b>	<b>24,681,235</b>	<b>313.10</b>	<b>31,794,679</b>	<b>41.30</b>	<b>7,113,444</b>
<b>NON-FEDERAL GRANTS</b>										
221 - Health Care Foundation Award		-		-		-	0.30	90,000	0.30	90,000
227 - P.A.L.S. (Nutter)	4.00	113,265		23,914		-		6,688		6,688
260 - Special Education Direct Services		103,708		146,802		178,029		178,029		-
295 - Combat - Meet Me in the Middle		17,722		-		-		-		-
296 - Kauffman Foundation Relay Grant		-		2,474		-		5,526		5,526
301 - Kauffman-New Americans Academy		-	3.00	119,031	3.00	219,555	3.00	219,555	-	-
303 - Kauffman - Early College Grant		-		176,643		150,000		123,357		(26,643)
304 - Jobs for America's Graduates (JAG)		-		-		-		30,000		30,000
320 - Fuel Up to Play 60		3,217		1,411		-		2,789		2,789
321 - Kauffman Grant - Pitcher Elementary		-		-		-	1.40	208,522	1.40	208,522
339 - MPER-MU Partnership for Ed Renew		-		-		-		1,989		1,989
342 - Early Learning Center		7,520		16,885		46,000		63,280		17,280
344 - Kauffman-Early Education Funders Collabo		-		3,536		-	7.00	496,464	7.00	496,464
345 - MPP14-01	2.00	98,480	2.00	80,000	2.00	80,000	2.00	79,000	-	(1,000)
348 - P.A.T SCP@Woodland(Hall Family Foundatio	0.67	10,486	0.67	7,845	0.67	26,800	0.50	46,591	(0.17)	19,791
349 - Francis Family Foundation Grant @ Richar		27,818		2,368		69,577		105,239		35,662
354 - MPP14-02	2.00	97,661	2.00	80,000	2.00	80,000	2.00	79,000	-	(1,000)
355 - MPP14-03	2.00	99,101	2.00	80,000	2.00	80,000	2.00	79,000	-	(1,000)
356 - MPP14-04	2.00	93,614	2.00	80,000	2.00	80,000	2.00	79,000	-	(1,000)
357 - MPP14-05	2.00	90,616	2.00	80,000	2.00	80,000	2.00	79,000	-	(1,000)
358 - Urban Neighborhood Initiative EChd	1.00	39,456	1.00	19,190	1.00	35,000	-	16,000	(1.00)	(19,000)
359 - United Way(SB6) EChd		11,645		1,479		7,855		4,500		(3,355)
361 - MPP15-01	4.00	199,454	4.00	156,971	4.00	190,000	4.00	160,000	-	(30,000)
362 - MPP15-02	4.00	133,838	4.00	153,182	4.00	190,000	4.00	160,000	-	(30,000)

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363 - MPP15-03	4.00	145,755	4.00	179,420	4.00	190,000	4.00	160,000	-	(30,000)
366 - Robotics Grant - KC STEM		1,799		9,012		-		13,271		13,271
379 - Lowe's - Classroom Libraries		35,503		20,084		-		933		933
380 - MPP FY16-01		-	2.00	94,364	2.00	130,000	2.00	110,000	-	(20,000)
381 - MPP FY16-02		-	4.00	170,629	4.00	210,000	4.00	190,000	-	(20,000)
425 - Literacy Lab		-		105,000		-		-		-
430 - Intensive Reading Program		500,000		-		-		-		-
431 - Project Lead the Way		4,056		1,400		-		3,705		3,705
433 - Charter School Office		-		-		22,485		-		(22,485)
434 - Freedom Schools Grant		74,500		72,000		-		62,000		62,000
440 - Hallmark Foundation		-		-		-		1,081		1,081
441 - P.A.T.SCP@Richardson (Baum Family Fndn)		-		201		108,505	0.50	119,712	0.50	11,207
451 - School-Based School-Linked Services	49.50	2,922,783		-		-		-		-
459 - Durwood Foundation Grant	0.50	23,817	0.50	20,871	0.50	14,003	0.50	10,968	-	(3,035)
462 - High School to Work		16,797		20,623		-		-		-
480 - Partnership Program		160,798		352,655		-		398,515		398,515
481 - Catalyst Fund		-		6,759		-		826		826
482 - AMC Grant		6,071		6,288		-		480		480
484 - Early Learning Center		-		-		-		633		633
814 - KCMSD Parking Lot		91,976		118,154		-		151,819		151,819
900 - Grant Fiscal Administration	9.65	925,088		(290)		-		-		-
937 - ABE LOCAL	1.00	60,722	2.00	110,517	2.00	90,532	2.00	136,000	-	45,468
962 - Vo-Tech Enhancement		-		60,770		-		23,631		23,631
<b>TOTAL NON-FEDERAL GRANTS</b>	<b>88.32</b>	<b>6,117,267</b>	<b>35.17</b>	<b>2,580,186</b>	<b>35.17</b>	<b>2,278,341</b>	<b>43.20</b>	<b>3,697,103</b>	<b>8.03</b>	<b>1,418,762</b>
<b>CHILD NUTRITIONAL SERVICES</b>										
033 - DHSS Snacks 10.558		45,931		96,618		73,017		73,017		-
034 - CNS Equipment Grant		-		-		-		288,882		288,882
035 - DHSS Supper Program 10.558	16.90	1,098,387	16.25	996,852	16.25	1,174,303	16.25	1,145,760	-	(28,543)
036 - DHSS Summer Feeding 10.559		544,653		476,375		373,254		373,254		-
037 - CNS Catering	0.25	61,520	0.25	46,416	0.25	60,029	0.25	60,029	-	-
038 - Produce Grant 10.559		419,992		424,968		525,175		552,003		26,828
039 - Child Nutritional Services 10.553 10.555	100.85	8,683,442	105.00	10,560,625	120.00	10,533,318	112.00	10,606,492	(8.00)	73,174
<b>TOTAL CHILD NUTRITIONAL SERVICES</b>	<b>118.00</b>	<b>10,853,926</b>	<b>121.50</b>	<b>12,601,854</b>	<b>136.50</b>	<b>12,739,096</b>	<b>128.50</b>	<b>13,099,437</b>	<b>(8.00)</b>	<b>360,341</b>
<b>GRAND TOTAL</b>	<b>2,214.80</b>	<b>228,532,932</b>	<b>2,210.30</b>	<b>230,282,205</b>	<b>2,158.64</b>	<b>227,535,624</b>	<b>2,221.00</b>	<b>237,827,539</b>	<b>62.36</b>	<b>10,291,915</b>



**KANSAS CITY**  
PUBLIC SCHOOLS



**Prepared By**  
**Budget & Fiscal Planning Department**