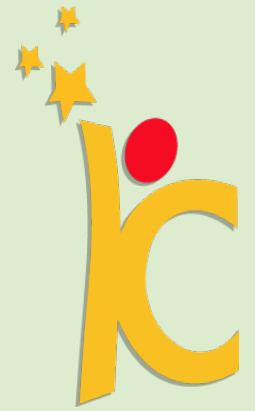


KANSAS CITY

PUBLIC SCHOOLS



FISCAL YEAR 2013 BUDGET (AMENDMENT I)

R. Stephen Green, Ed. D.
Superintendent of Schools

"There is a purpose for our lives far grander and more significant than we might ever have considered."

- David McNally

SCHOOL DISTRICT OF KANSAS CITY, MISSOURI
 COMPARATIVE SUMMARY OF ADOPTED BUDGET TO PROPOSED BUDGET
 (OPERATING, GRANTS, CHILD NUTRITION & ARRA FUNDS)
 FISCAL YEAR 2013

		<u>FY13</u>	<u>FY13</u>	<u>FY11</u>	
		ADOPTED BUDGET	AMENDMENT 1 BUDGET	VARIANCE INCREASE	
		<u>As of 5/23/2012</u>	<u>As of 12/31/2012</u>	<u>(DECREASE)</u>	<u>VARIANCE EXPLANATION</u>
REVENUE	(a)	210,712,180	232,660,905	21,948,725	The variance in revenue projection are due to the following: (1) Basic Formula proration factor increased by 6%; (2) actual allocation of federal funds including carryover on Title I, Title I-D, Title II-A, Title III and SIG; (3) approval of Math & Science grant; and (4) Head Start grant award with MARC.
EXPENDITURES	(b)	214,315,624	237,336,559	23,020,935	The increases in expenditures are due to the compensation increase by 4%, actual allocation of federal funds including carryover on Title I, Title I-D, Title II-A, Title III & SIG, Math & Science Grant, Head Start grant award with MARC, and various partnership grant.
NET TRANSFER	(c)	3,943,754	5,063,198	1,119,444	The variance represents funds for technology plan to be carried over from FY12 into FY13 budget.
REVENUE OVER/(UNDER) EXPENDITURES	(a - b + c)	340,310	387,544	47,234	
BEGINNING FUND BALANCE		50,866,533	71,062,039	20,195,506	
ENDING FUND BALANCE		51,206,843	71,449,583	20,242,740	
LESS: RESTRICTED FUND BALANCE		11,525,592	21,577,643	10,052,051	
GENERAL FUND BALANCE		39,681,251	49,871,940	10,190,689	Prior Year Savings