

BUDGET SUMMARY

- I. Summary of Fiscal Year 2011 Proposed Comprehensive Budget
- II. Proposed Fiscal Year 2011 Budget by Fund & Function
- III. Comparative Summary of Fiscal Year 2010 Adopted Budget (Amendment 1) to Proposed Fiscal Year 2011 Budget

**SCHOOL DISTRICT OF KANSAS CITY, MISSOURI
SUMMARY OF PROPOSED BUDGET
FISCAL YEAR 2011**

	OPERATING (Funds 1, 2 & 11)	GRANTS (Funds 1, 2 & 11)	ARRA (Funds 3, 9 & 10)	CHILD NUTRITION (Funds 8 & 18)	TOTAL
REVENUE (details in attachment 4)	199,322,479	32,873,129	3,450,964	9,440,707	245,087,279
EXPENDITURES (details in attachment 6)	201,430,774	33,371,745	3,450,964	9,440,707	247,694,190
NET FUND TRANSFERS (details in attachment 5)	2,576,541	498,616	-	-	3,075,157
REVENUE OVER EXPENDITURES	468,246	-	-	-	468,246
FUND BALANCE:					
Beginning Fund Balance	33,026,500	-	-	-	33,026,500
ENDING FUND BALANCE	33,494,746	-	-	-	33,494,746
Less: Restricted Fund Balance-Operating Capital Projects	8,403,155	-	-	-	8,403,155
GENERAL FUND BALANCE	25,091,591	-	-	-	25,091,591

SCHOOL DISTRICT OF KANSAS CITY, MISSOURI
 FY11 PROPOSED COMPREHENSIVE BUDGET BY FUND/PROGRAM & FUNCTION
 As of May 26, 2010

ATTACHMENT 1B

DESCRIPTION	OPERATING FTE	OPERATING BUDGET	OPERATING	TOTAL	GRANT S FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	ARRA FTE	ARRA BUDGET	TOTAL FTE	TOTAL BUDGET
			CAPITAL BUDGET	OPERATING BUDGET								
REVENUE:												
LOCAL		147,779,972	10,827,583	158,607,555		530,813		777,866		-	-	159,916,234
COUNTY		3,497,907	113,813	3,611,720		-		-		-	-	3,611,720
STATE		36,589,946	-	36,589,946		-		37,892		-	-	36,627,838
FEDERAL		508,049	-	508,049		32,342,316		8,624,949		3,450,964	-	44,926,278
OTHER SOURCES		5,209	-	5,209		-		-		-	-	5,209
TOTAL REVENUE PROJECTION	-	188,381,083	10,941,396	199,322,479	-	32,873,129	-	9,440,707	-	3,450,964	-	245,087,279
EXPENDITURES:												
ADMINISTRATION												
BOARD OF EDUCATION	5.00	854,247	-	854,247		-		-		-	5.00	854,247
EXECUTIVE ADMINISTRATION	15.00	5,197,115	1,200	5,198,315		-		-		-	15.00	5,198,315
TOTAL ADMINISTRATION	20.00	6,051,362	1,200	6,052,562	-	-	-	-	-	-	20.00	6,052,562
INSTRUCTION												
BUILDING LEVEL ADMINISTRATION	122.00	9,302,997	-	9,302,997	4.00	216,863	-	-	-	-	126.00	9,519,860
ELEMENTARY SCHOOLS	523.00	37,626,213	-	37,626,213	1.00	269,200	-	-	-	-	524.00	37,895,413
HIGH SCHOOLS	305.00	22,022,775	-	22,022,775	-	104,573	-	-	-	150,000	305.00	22,277,348
SPECIAL EDUCATION	208.00	17,361,131	585	17,361,716	126.00	8,956,568	-	-	-	-	334.00	26,318,284
OTHER INSTRUCTION	2.00	3,104,535	29,254	3,133,789	132.00	4,002,337	-	-	-	-	134.00	7,136,126
CULTURALLY DIFFERENT	83.00	4,339,974	-	4,339,974	36.75	9,033,045	-	-	-	3,290,034	119.75	16,663,053
VOCATIONAL EDUCATION	9.00	1,265,410	-	1,265,410	10.00	1,299,141	-	-	-	-	19.00	2,564,551
STUDENT ACTIVITIES	4.00	1,629,940	42,600	1,672,540	-	-	-	-	-	-	4.00	1,672,540
TOTAL INSTRUCTION	1,256.00	96,652,975	72,439	96,725,414	309.75	23,881,727	-	-	-	3,440,034	1,565.75	124,047,175
SUPPORT SERVICES												
ATTENDANCE/PLACEMENT	29.00	3,904,298	2,000	3,906,298	-	3,768	-	-	-	-	29.00	3,910,066
GUIDANCE/COUNSELING	58.40	3,937,703	-	3,937,703	5.00	372,346	-	-	-	-	63.40	4,310,049
HEALTH/PSYCH/SPEECH	63.00	5,226,078	4,000	5,230,078	32.00	1,731,918	-	-	-	-	95.00	6,961,996
CURRICULUM DEVELOPMENT	15.00	2,683,375	318,630	3,002,005	46.66	4,669,923	-	-	-	10,930	61.66	7,682,858
STAFF TRAINING	1.00	632,522	-	632,522	-	20,257	-	-	-	-	1.00	652,779
EDUCATIONAL MEDIA SERVICES	40.00	4,009,840	67,539	4,077,379	-	-	-	-	-	-	40.00	4,077,379
OTHER SUPPORT SERVICES	89.00	11,699,455	1,672,457	13,371,912	7.00	551,064	106.00	9,440,707	-	-	202.00	23,363,683
TOTAL SUPPORT SERVICES	295.40	32,093,271	2,064,626	34,157,897	90.66	7,349,276	106.00	9,440,707	-	10,930	492.06	50,958,810

SCHOOL DISTRICT OF KANSAS CITY, MISSOURI
 FY11 PROPOSED COMPREHENSIVE BUDGET BY FUND/PROGRAM & FUNCTION
 As of May 26, 2010

ATTACHMENT 1B

DESCRIPTION	OPERATING FTE	OPERATING BUDGET	OPERATING	TOTAL	GRANT S FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	ARRA FTE	ARRA BUDGET	TOTAL FTE	TOTAL BUDGET
			CAPITAL BUDGET	OPERATING BUDGET								
OPERATION/MAINTENANCE OF PLANT	350.00	31,868,094	1,179,768	33,047,862	-	-	-	-	-	-	350.00	33,047,862
TRANSPORTATION	-	15,732,854		15,732,854	-	158,665	-	-	-	-	-	15,891,519
COMMUNITY AND ADULT SERVICES	14.75	2,764,931	-	2,764,931	37.80	1,982,077	-	-	-	-	52.55	4,747,008
DEBT SERVICES	-	-	12,949,254	12,949,254	-	-	-	-	-	-	-	12,949,254
TOTAL EXPENDITURES PROJECTION	1,936.15	185,163,487	16,267,287	201,430,774	438.21	33,371,745	106.00	9,440,707	-	3,450,964	2,480.36	247,694,190
NET FUND TRANSFER		(498,616)	3,075,157	2,576,541		498,616		-		-		3,075,157
REVENUE (UNDER)/OVER EXPENDITURES		2,718,980	(2,250,734)	468,246		-		-		-		468,246
FUND BALANCE:												
PROJECTED BEGINNING BALANCE		22,372,611	10,653,889	33,026,500		-		-		-		33,026,500
PROJECTED ENDING BALANCE		25,091,591	8,403,155	33,494,746		-		-		-		33,494,746

**SCHOOL DISTRICT OF KANSAS CITY, MISSOURI
COMPARATIVE SUMMARY OF ADOPTED BUDGET TO PROPOSED BUDGET
(OPERATING, GRANTS, CHILD NUTRITIONAL SERVICES AND ARRA FUNDS)
FISCAL YEAR 2011**

	FY10 AMENDMENT 1 BUDGET	FY11 PROPOSED BUDGET	FY10 vs. FY11 INCREASE (DECREASE)
REVENUE:			
Local	158,694,094	159,916,234	1,222,140
County	3,906,829	3,611,720	(295,109)
State	68,790,558	36,627,838	(32,162,720)
Federal	65,769,186	44,926,278	(20,842,908)
Other	5,209	5,209	-
TOTAL REVENUE	(a) 297,165,876	245,087,279	(52,078,597)
EXPENDITURES:			
Administration	6,689,922	6,052,562	(637,360)
Instruction	164,363,341	124,047,175	(40,316,166)
Support Services	66,665,646	50,958,810	(15,706,836)
Plant Services	39,239,678	33,047,862	(6,191,816)
Pupil Transportation	16,086,414	15,891,519	(194,895)
Community & Adult Services	10,472,160	4,747,008	(5,725,152)
Debt Services	12,966,405	12,949,254	(17,151)
TOTAL EXPENDITURES	(b) 316,483,566	247,694,190	(68,789,376)
NET FUND TRANSFERS	(c) 2,825,230	3,075,157	249,927
REVENUE (UNDER)/OVER EXPENDITURES - (a - b + c)	(16,492,460)	468,246	16,960,706
FUND BALANCE:			
Beginning Fund Balance	56,682,426	33,026,500	(23,655,926)
ENDING FUND BALANCE	40,189,966	33,494,746	(6,695,220)
Less: Reserved for Contingency (Retirement Incentives)	5,000,000	-	(5,000,000)
Less: Restricted Fund Balance-Operating Capital Projects	10,653,889	8,403,155	(2,250,734)
Less: Restricted Fund Balance-Federal Grants	2,741,641	-	(2,741,641)
Less: Restricted Fund Balance-Child Nutrition	(578,175)	-	578,175
GENERAL FUND BALANCE	22,372,611	25,091,591	2,718,980