

**KANSAS CITY**  
PUBLIC SCHOOLS



**RECOMMENDED  
FISCAL YEAR 2016 BUDGET**

**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*



**MEMBERS OF THE BOARD**

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- Curtis Rogers, Vice President/Sub-District 5
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- Amy Hartsfield, Member-At-Large



**KANSAS CITY PUBLIC SCHOOLS**

1211 McGee Street  
 Kansas City, Missouri 64106  
 (816) 418-7000  
[www.kcpublicschools.org](http://www.kcpublicschools.org)

**R. STEPHEN GREEN, ED. D.**  
**SUPERINTENDENT OF SCHOOLS**

May 27, 2015

*A Budget Message from Superintendent R. Stephen Green*

It is my pleasure to submit a balanced budget to the Kansas City Board of Education for the 2016 fiscal year.

The Kansas City Public School District continues its "RISE" toward full accreditation and the financial condition of the District remains "stable". During this past year, we were pleased that Standard and Poor's reclassified the District's bond rating by upgrading it to A+ stable. The results of this accomplishment were a direct outcome of continual balanced budgets, a strong fund balance and reaching provisional accreditation. As we enter fiscal year 2016, the expectation for the District is to continue on a positive track.

First, we are projecting a modest increase in enrollment. This is due in part to the increase in academics as well as providing additional wrap around services for children and their families. Also, the Kansas City Public School plans to offer greater opportunities for high school students in electives as well as extra and co-curricular activities. An intentional effort has been placed to provide more resources to those schools that need it the most. This will allow all schools to be classified with at least provisional, if not full, accreditation. Those resources will include programs such as supplemental reading opportunities, advisory periods for all 9th graders, instructional coaches, after school tutoring, and an expanded Career Technical Education program.

From a revenue perspective, the school district's assessed valuation is projected to increase while the state's funding for hold-harmless district will be at 100%. Federal funds are scheduled to decline resulting in fewer services funded from that source.

The budget presented to the Board of Education is balanced. Although there are requests for additional expenditures for the upcoming budget, the administration will operate within our financial means. Priorities are constantly being evaluated so that the financial resources available to the District, will result in increasing student achievement and regaining full accreditation, all while maintaining financial stability.

The entire Kansas City Public School District is contributing to the "RISE" of the Kansas City Public Schools. This budget document is only a small part to accomplish that goal.

Sincerely, 

**R. Stephen Green**



# **BOARD ITEM**



BUSINESS & FINANCE DIVISION



**TO:** Members, Board of Directors  
**THROUGH:** R. Stephen Green, Ed.D., Superintendent of Schools  
**FROM:** Allan Tunis, Chief Finance Officer  
**SUBJECT:** Approval of FY16 Comprehensive Budget  
**DATE:** May 27, 2015  
**Item:** 015-S-005-200

A handwritten signature in black ink, appearing to read "R. Stephen Green", is written over the "THROUGH:" line.

A handwritten signature in black ink, appearing to read "Allan Tunis", is written over the "FROM:" line.

**PROPOSED RESOLUTION:** Move the approval of the recommendation of the Superintendent of Schools to approve the FY2016 Comprehensive Budget, consisting of General Fund, Teachers Fund, Operating Capital Projects Fund and Child Nutritional Service Fund for the period July 1, 2015 through June 30, 2016. Estimated total resources (current revenue, fund transfers & fund balance) are \$287,524,281, total projected expenditures are \$220,474,595, estimated restricted ending balance of \$18,401,102 and an estimated unrestricted ending balance of \$48,648,584. Further, the Superintendent requests approval to authorize Merchants & Manufacturing tax revenue in the Operating Capital Projects Fund.

**ATTACHMENTS:**

**Budget Summary**

- 1A. Summary of Fiscal Year 2016 Proposed Comprehensive Budget
- 1B. Proposed Fiscal Year 2016 Budget by Fund and Function
2. Comparative Summary of FY2015 Adopted Budget to FY2016 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. Summary of Expenditures by Program

**REASON FOR RECOMMENDATION:** In compliance with Public School Laws RsMo. 67.030 and 67.010 requiring Board of Directors to adopt a balanced budget and approve amendments to the budget.

**BOARD POLICY:** 4.4 (2) Financial Planning or budgeting for any fiscal year or part thereof shall not deviate materially from *Ends* priorities or risk fiscal jeopardy, and shall be deprived from a multi-year plan. Without limiting the above, for any financial plan or budget, the Superintendent shall not cause or allow the district to plan or budget in a manner that risks incurring those conditions set forth in the Board’s policy on *Financial Condition and Activities*. 1.0 Ends Policy: The Kansas City, Missouri School District exists so that its students will be fully equipped, globally competitive citizens.

**MSIP STANDARD:** The Community, through the board of education, provides sufficient financial resources to ensure an educational program of quality.

**STRATEGIC PLAN GOAL & OBJECTIVE:**

District Goal #3: Operate efficient and effective supports for learning.

Objective 3.2: Improve efficiency and effectiveness of business operation.

**PROPOSED OUTCOME:** An approved balanced budget.

**METHOD OF ASSESSING THE OUTCOME:** Monthly budget reviews with budget holders; Monthly financial reports and annual audit report to Board of Directors.

**DEPARTMENT RESPONSIBLE FOR IMPLEMENTATION:** Budget & Fiscal Planning Department.

**FACTUAL BACKGROUND:** The Comprehensive Budget represents the Operating Funds including Grants, and Child Nutritional Service Fund. The proposed budget reflects a net decrease in revenue of \$16,848,002 million and a decrease in expenditures of \$16,988,695 million. The state revenue is projected to increase due to a state law changing the hold-harmless district funding at 100% coupled by a projected increase in enrollment. However, the decrease in revenue is primarily due to a reduction in federal grants. To balance the budget, programs funded by federal grants were decrease until the actual amount of the grant is awarded by the government.



# **BUDGET SUMMARY**

- I. Summary of Fiscal Year 2016 Proposed Comprehensive Budget
- II. Proposed Fiscal Year 2016 Budget by Fund & Function
- III. Comparative Summary of Fiscal Year 2015 Adopted Budget (Amendment 1) to Proposed Fiscal Year 2016 Budget



**KANSAS CITY PUBLIC SCHOOLS  
SUMMARY OF PROPOSED BUDGET  
FISCAL YEAR 2016**

**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)</b>	<b>TOTAL</b>
REVENUE (details in attachment 4)	180,202,114	28,907,314	11,789,044	220,898,472
EXPENDITURES (details in attachment 6)	179,795,915	28,907,314	11,771,366	220,474,595
NET FUND TRANSFERS (details in attachment 5)			(17,678)	(17,678)
REVENUE OVER/(UNDER) EXPENDITURES	406,199	-	-	406,199
NET BEGINNING FUND BALANCE	62,428,057	2,747,433	1,467,997	66,643,487
ENDING FUND BALANCE	62,834,256	2,747,433	1,467,997	67,049,686
Less: Restricted Fund Balance-Operating Capital Projects	13,905,672	-	-	13,905,672
Less: Restricted Fund Balance-Grants	-	2,747,433	-	2,747,433
Less: Restricted Fund Balance-Child Nutrition	-	-	1,467,997	1,467,997
Less: Reserved for Workers Compensation	280,000	-	-	280,000
GENERAL FUND BALANCE	48,648,584	-	-	48,648,584

**KANSAS CITY PUBLIC SCHOOLS  
COMPARATIVE SUMMARY OF ADOPTED BUDGET TO PROPOSED BUDGET  
(OPERATING, GRANTS and CHILD NUTRITIONAL SERVICES)  
FISCAL YEAR 2016**

**ATTACHMENT 1B**

	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>INCREASE (DECREASE)</b>
<b>REVENUE:</b>			
Local	159,927,547	160,612,507	684,960
County	4,777,512	5,216,678	439,166
State	20,367,083	19,155,411	(1,211,672)
Federal	52,670,442	35,913,876	(16,756,566)
Other	3,890	-	(3,890)
<b>TOTAL REVENUE</b>	<b>(a) 237,746,474</b>	<b>220,898,472</b>	<b>(16,848,002)</b>
<b>EXPENDITURES:</b>			
Administration	4,796,275	4,636,992	(159,283)
Instruction	126,938,600	118,356,308	(8,582,292)
Support Services	53,139,328	49,401,419	(3,737,909)
Plant Services	30,707,098	26,998,771	(3,708,327)
Pupil Transportation	10,727,451	10,845,891	118,440
Community & Adult Services	3,611,030	2,683,160	(927,870)
Debt Services	7,543,508	7,552,054	8,546
<b>TOTAL EXPENDITURES</b>	<b>(b) 237,463,290</b>	<b>220,474,595</b>	<b>(16,988,695)</b>
<b>NET FUND TRANSFER</b>	<b>(c) -</b>	<b>(17,678)</b>	<b>(17,678)</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES - (a - b + c)</b>	<b>283,184</b>	<b>406,199</b>	<b>123,015</b>
<b>FUND BALANCE:</b>			
Beginning Fund Balance	77,343,108	66,643,487	(10,699,621)
Reserved Fund Balance	(8,605,000)	-	8,605,000
<b>ENDING FUND BALANCE</b>	<b>69,021,292</b>	<b>67,049,686</b>	<b>(1,971,606)</b>
Less: Restricted Fund Balance-Operating Capital Projects	13,546,856	13,905,672	358,816
Less: Restricted Fund Balance-Grants	2,747,433	2,747,433	-
Less: Restricted Fund Balance-Child Nutrition	1,467,997	1,467,997	-
Less: Reserved for Workers Compensation	280,000	280,000	-
Less: Reserved for Compensated Absences	2,377,805	-	(2,377,805)
<b>GENERAL FUND BALANCE</b>	<b>48,601,201</b>	<b>48,648,584</b>	<b>47,383</b>

**KANSAS CITY PUBLIC SCHOOLS  
FISCAL YEAR 2016 PROPOSED COMPREHENSIVE BUDGET**

**ATTACHMENT 2**

Description	FTE	OPERATING		TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET
		OPERATING BUDGET	CAPITAL BUDGET							
<b>REVENUES</b>										
31 - Local		151,165,364	7,765,665	158,931,029		1,469,915		211,563		160,612,507
32 - Intermediate (County)		5,216,678	-	5,216,678		-		-		5,216,678
33 - State		14,085,561	-	14,085,561		5,069,850		-		19,155,411
34 - Federal		1,217,791	751,055	1,968,846		22,367,549		11,577,481		35,913,876
<b>TOTAL REVENUE PROJECTION</b>		<b>171,685,394</b>	<b>8,516,720</b>	<b>180,202,114</b>		<b>28,907,314</b>		<b>11,789,044</b>		<b>220,898,472</b>
<b>EXPENDITURES</b>										
<b>ADMINISTRATION</b>										
A1 - Board of Education -76	1.00	376,341	2,000	378,341	-	-	-	-	1.00	378,341
A2 - Executive Administration-77	18.00	4,258,651	-	4,258,651	-	-	-	-	18.00	4,258,651
<b>TOTAL ADMINISTRATION</b>	<b>19.00</b>	<b>4,634,992</b>	<b>2,000</b>	<b>4,636,992</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19.00</b>	<b>4,636,992</b>
<b>INSTRUCTION</b>										
A3 - Building Level Administration-78	115.00	10,845,765	-	10,845,765	-	-	-	-	115.00	10,845,765
B1 - Elementary Schools -55	507.40	38,028,347	500,000	38,528,347	-	-	-	-	507.40	38,528,347
B2 - Middle Schools-56	51.00	3,714,236	-	3,714,236	-	-	-	-	51.00	3,714,236
B3 - Senior Schools-57	203.00	15,755,382	5,000	15,760,382	-	-	-	-	203.00	15,760,382
B4 - Special Education-59	169.00	14,412,039	-	14,412,039	105.00	8,276,050	-	-	274.00	22,688,089
B5 - Other Instruction-58	-	8,054,050	-	8,054,050	-	-	-	-	-	8,054,050
B6 - Culturally Different-60	84.70	5,148,259	-	5,148,259	18.30	3,619,890	-	-	103.00	8,768,149
B7 - Vocational Education-61	16.00	1,481,810	15,000	1,496,810	8.00	679,743	-	-	24.00	2,176,553
B8 - Student Activities-62	3.00	1,542,088	-	1,542,088	-	-	-	-	3.00	1,542,088
B9 - Tuition to Other Districts-65	-	675,513	-	675,513	-	-	-	-	-	675,513
<b>TOTAL INSTRUCTION</b>	<b>1,149.10</b>	<b>99,657,489</b>	<b>520,000</b>	<b>100,177,489</b>	<b>131.30</b>	<b>12,575,683</b>	<b>-</b>	<b>-</b>	<b>1,280.40</b>	<b>112,753,172</b>
<b>SUPPORT SERVICES</b>										
C1 - Attendance/Placement-70	16.00	1,728,988	-	1,728,988	-	18,000	-	-	16.00	1,746,988
C2 - Guidance/Counseling-71	39.80	3,330,379	-	3,330,379	0.60	53,509	-	-	40.40	3,383,888
C3 - Health/Psych/Speech-72	105.00	7,646,823	3,000	7,649,823	10.00	708,885	-	-	115.00	8,358,708
C4 - Improvement Instr-Curr Dev-73	10.00	1,343,586	-	1,343,586	43.75	7,790,869	-	-	53.75	9,134,455
C5 - Improvement Instr-Staff Dev-74	-	53,146	-	53,146	-	-	-	-	-	53,146
C6 - Educational Media Svs-75	31.00	2,833,414	-	2,833,414	-	-	-	-	31.00	2,833,414
C7 - Financial Support Services-79	87.60	10,567,011	3,250	10,570,261	11.15	1,549,193	120.00	11,771,366	218.75	23,890,820
<b>TOTAL SUPPORT SERVICES</b>	<b>289.40</b>	<b>27,503,347</b>	<b>6,250</b>	<b>27,509,597</b>	<b>65.50</b>	<b>10,120,456</b>	<b>120.00</b>	<b>11,771,366</b>	<b>474.90</b>	<b>49,401,419</b>

**KANSAS CITY PUBLIC SCHOOLS  
FISCAL YEAR 2016 PROPOSED COMPREHENSIVE BUDGET**

**ATTACHMENT 2**

<b>Description</b>	<b>FTE</b>	<b>OPERATING BUDGET</b>	<b>OPERATING CAPITAL BUDGET</b>	<b>TOTAL OPERATING</b>	<b>GRANTS FTE</b>	<b>GRANTS BUDGET</b>	<b>CNS FTE</b>	<b>CNS BUDGET</b>	<b>TOTAL FTE</b>	<b>TOTAL BUDGET</b>
D1 - Operation/Maint. of Plant-80	220.00	26,921,171	77,600	26,998,771	-	-	-	-	220.00	26,998,771
E1 - Transportation-81	-	10,726,291	-	10,726,291	-	119,600	-	-	-	10,845,891
F1 - Community and Adult Svcs-88	12.80	1,233,687	-	1,233,687	7.20	510,085	-	-	20.00	1,743,772
F2 - Adult Basic Education-63	5.30	340,632	-	340,632	6.10	598,756	-	-	11.40	939,388
F4 - Early Childhood-68	10.50	620,402	-	620,402	125.50	4,982,734	-	-	136.00	5,603,136
H1 - Debt Service-90	-	-	7,552,054	7,552,054	-	-	-	-	-	7,552,054
<b>TOTAL EXPENDITURE PROJECTION</b>	<b>1,706.10</b>	<b>171,638,011</b>	<b>8,157,904</b>	<b>179,795,915</b>	<b>335.60</b>	<b>28,907,314</b>	<b>120.00</b>	<b>11,771,366</b>	<b>2,161.70</b>	<b>220,474,595</b>
<b>FUND TRANSFER</b>		<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>(17,678)</b>		<b>(17,678)</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>47,383</b>	<b>358,816</b>	<b>406,199</b>		<b>-</b>		<b>-</b>		<b>406,199</b>
<b>FUND BALANCE</b>										
<b>Projected Beginning Fund Balance</b>		<b>48,881,201</b>	<b>13,546,856</b>	<b>62,428,057</b>		<b>2,747,433</b>		<b>1,467,997</b>		<b>66,643,487</b>
<b>Projected Ending Fund Balance</b>		<b>48,928,584</b>	<b>13,905,672</b>	<b>62,834,256</b>		<b>2,747,433</b>		<b>1,467,997</b>		<b>67,049,686</b>
<b>Less: Restricted Fund Balance</b>		<b>280,000</b>	<b>13,905,672</b>	<b>14,185,672</b>		<b>2,747,433</b>		<b>1,467,997</b>		<b>18,401,102</b>
<b>Unrestricted Ending Fund Balance</b>		<b>48,648,584</b>	<b>-</b>	<b>48,648,584</b>		<b>-</b>		<b>-</b>		<b>48,648,584</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  
FISCAL YEAR 2016 COMPREHENSIVE SUMMARY OF REVENUES AND EXPENDITURES  
OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES**

**ATTACHMENT 3**

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>REVENUES</b>								
31 - Local		163,395,145		159,927,547		160,612,507		684,960
32 - Intermediate (County)		5,053,912		4,777,512		5,216,678		439,166
33 - State		14,010,220		20,367,083		19,155,411		(1,211,672)
34 - Federal		48,532,214		52,670,442		35,913,876		(16,756,566)
35 - Other - Tuition		5,427		3,890		-		(3,890)
<b>TOTAL REVENUE</b>		<b>230,996,918</b>		<b>237,746,474</b>		<b>220,898,472</b>		<b>(16,848,002)</b>
<b>EXPENDITURES</b>								
A1 - Board of Education -76	1.00	378,311	1.00	396,196	1.00	378,341	-	(17,855)
A2 - Executive Administration-77	20.00	4,565,158	20.00	4,400,079	18.00	4,258,651	(2.00)	(141,428)
<b>Total Administration</b>	<b>21.00</b>	<b>4,943,469</b>	<b>21.00</b>	<b>4,796,275</b>	<b>19.00</b>	<b>4,636,992</b>	<b>(2.00)</b>	<b>(159,283)</b>
A3 - Building Level Administration-78	124.00	10,713,458	119.00	11,173,990	115.00	10,845,765	(4.00)	(328,225)
B1 - Elementary Schools -55	507.00	36,257,514	497.80	39,098,068	507.40	38,528,347	9.60	(569,721)
B2 - Middle Schools-56	-	23,252	35.00	2,524,736	51.00	3,714,236	16.00	1,189,500
B3 - Senior Schools-57	274.00	21,356,017	222.00	16,602,887	203.00	15,760,382	(19.00)	(842,505)
B4 - Special Education-59	298.00	21,446,505	281.00	23,494,627	274.00	22,688,089	(7.00)	(806,538)
B5 - Other Instruction-58	136.00	7,223,158	138.00	15,680,381	136.00	13,657,186	(2.00)	(2,023,195)
B6 - Culturally Different-60	138.00	11,097,839	140.00	14,228,567	103.00	8,768,149	(37.00)	(5,460,418)
B7 - Vocational Education-61	20.00	1,903,630	20.00	2,053,115	24.00	2,176,553	4.00	123,438
B8 - Student Activities-62	3.00	1,533,977	3.00	1,406,716	3.00	1,542,088	-	135,372
B9 - Tuition to Other Districts-65	-	518,950	-	675,513	-	675,513	-	-
<b>Total Instruction</b>	<b>1,500.00</b>	<b>112,074,299</b>	<b>1,455.80</b>	<b>126,938,600</b>	<b>1,416.40</b>	<b>118,356,308</b>	<b>(39.40)</b>	<b>(8,582,292)</b>
C1 - Attendance/Placement-70	22.00	1,641,937	21.00	2,134,822	16.00	1,746,988	(5.00)	(387,834)
C2 - Guidance/Counseling-71	47.00	3,704,318	39.60	3,280,113	40.40	3,383,888	0.80	103,775
C3 - Health/Psych/Speech-72	114.00	7,476,516	111.00	8,545,503	115.00	8,358,708	4.00	(186,795)
C4 - Improvement Instr-Curr Dev-73	65.75	9,554,006	54.25	11,776,129	53.75	9,134,455	(0.50)	(2,641,674)
C5 - Improvement Instr-Staff Dev-74	-	-	-	77,056	-	53,146	-	(23,910)
C6 - Educational Media Svs-75	34.00	3,716,416	30.00	2,996,908	31.00	2,833,414	1.00	(163,494)
C7 - Financial Support Services-79	223.25	20,901,826	213.75	24,328,797	218.75	23,890,820	5.00	(437,977)
<b>Total Support Services</b>	<b>506.00</b>	<b>46,995,020</b>	<b>469.60</b>	<b>53,139,328</b>	<b>474.90</b>	<b>49,401,419</b>	<b>5.30</b>	<b>(3,737,909)</b>

KANSAS CITY PUBLIC SCHOOLS  
 FISCAL YEAR 2016 COMPREHENSIVE SUMMARY OF REVENUES AND EXPENDITURES  
 OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

ATTACHMENT 3

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 AMENDMENT I FTE	FY2015 AMENDMENT I BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
D1 - Operation/Maint. of Plant-80	255.00	29,000,311	220.00	30,707,098	220.00	26,998,771	-	(3,708,327)
E1 - Transportation-81	-	11,442,914	-	10,727,451	-	10,845,891	-	118,440
F1 - Community and Adult Svs-88	32.00	1,597,423	38.00	2,666,885	20.00	1,743,772	(18.00)	(923,113)
F2 - Adult Basic Education-63	8.00	747,738	11.40	944,145	11.40	939,388	-	(4,757)
F3 - Continuing Education-64	-	-	-	-	-	-	-	-
G1 - Facility Acquisition/Asbestos-89	-	-	-	-	-	-	-	-
H1 - Debt Service-90	-	-	-	7,543,508	-	7,552,054	-	8,546
<b>TOTAL EXPENDITURES</b>	<b>2,322.00</b>	<b>206,801,174</b>	<b>2,215.80</b>	<b>237,463,290</b>	<b>2,161.70</b>	<b>220,474,595</b>	<b>(54.10)</b>	<b>(16,988,695)</b>
<b>TRANSFERS BETWEEN FUNDS</b>		(5,000,000)		-		(17,678)		(17,678)
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>		<b>19,195,744</b>		<b>283,184</b>		<b>406,199</b>		<b>123,015</b>
<b>FUND BALANCE:</b>								
<b>BEGINNING FUND BALANCE</b>		<b>83,525,909</b>		<b>77,343,108</b>		<b>66,643,487</b>		<b>(10,699,621)</b>
<b>Less: Reserved Fund Balance</b>		<b>(25,378,545)</b>		<b>(8,605,000)</b>		<b>-</b>		<b>8,605,000</b>
<b>NET BEGINNING FUND BALANCE</b>		<b>58,147,364</b>		<b>68,738,108</b>		<b>66,643,487</b>		<b>(2,094,621)</b>
<b>PROJECTED ENDING BALANCE</b>		<b>77,343,108</b>		<b>69,021,292</b>		<b>67,049,686</b>		<b>(1,971,606)</b>
<b>RESTRICTED FUND BALANCE</b>		<b>11,523,045</b>		<b>20,420,091</b>		<b>18,401,102</b>		<b>(2,018,989)</b>
<b>NET ENDING FUND BALANCE</b>		<b>65,820,063</b>		<b>48,601,201</b>		<b>48,648,584</b>		<b>47,383</b>

## COMPREHENSIVE REVENUE



**KANSAS CITY PUBLIC SCHOOLS  
FISCAL YEAR 2016 COMPREHENSIVE REVENUE PROJECTION**

**ATTACHMENT 4A**

<b>DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE</b>	<b>VARIANCE PERCENTAGE</b>
<b>LOCAL REVENUES</b>					
CURRENT TAXES	129,727,584	126,732,543	127,614,976	882,433	0.70%
BACK TAXES	7,921,094	9,755,158	9,621,740	(133,418)	(1.37)%
EARNINGS ON INVESTMENTS	3,179,594	2,395,269	2,407,705	12,436	0.52%
IN LIEU OF TAXES	1,546,620	951,829	811,100	(140,729)	(14.79)%
PROPOSITION C SALES TAX	14,627,997	15,445,625	16,622,976	1,177,351	7.62%
FINANCIAL INSTITUTION TAX	1,007,375	1,485,787	1,485,787	-	0.00%
INDIRECT REIMBURSEMENT	1,051,777	1,034,588	1,010,555	(24,033)	(2.32)%
OTHER LOCAL REVENUE	4,321,931	2,126,748	1,037,668	(1,089,080)	(51.21)%
GRANT REIMBURSEMENT	11,173	-	-	-	0.00%
<b>TOTAL LOCAL REVENUE</b>	<b>163,395,145</b>	<b>159,927,547</b>	<b>160,612,507</b>	<b>684,960</b>	<b>0.43%</b>
<b>COUNTY/INTERMEDIATE REVENUES</b>					
RAILROAD & UTILITIES TAX	3,621,040	3,344,641	3,783,807	439,166	13.13%
FINES & FORFEITURES	161,016	161,016	161,016	-	0.00%
COUNTY STOCK INSURANCE	1,271,856	1,271,855	1,271,855	-	0.00%
<b>TOTAL COUNTY REVENUE</b>	<b>5,053,912</b>	<b>4,777,512</b>	<b>5,216,678</b>	<b>439,166</b>	<b>9.19%</b>
<b>STATE REVENUES</b>					
BASIC FORMULA - STATE MONIES	2,997,628	7,159,061	5,314,593	(1,844,468)	(25.76)%
BASIC FORMULA - CLASSROOM	5,530,980	5,155,603	5,641,918	486,315	9.43%
TRANSPORTATION	2,354,325	2,311,413	2,384,919	73,506	3.18%
EARLY CHILDHOOD/SPECIAL EDUCATION	2,258,885	3,892,375	3,794,977	(97,398)	(2.50)%
EARLY CHILDHOOD/PARENTS AS TEACHERS	207,425	219,610	219,610	-	0.00%
VOCATIONAL EDUCATION	87,934	373,986	373,986	-	0.00%
CAREER LADDER	-	-	-	-	0.00%
OTHER STATE REVENUE	368,306	1,255,035	1,425,408	170,373	13.58%
GRANT REIMBURSEMENT	204,736	-	-	-	0.00%
<b>TOTAL STATE REVENUE</b>	<b>14,010,220</b>	<b>20,367,083</b>	<b>19,155,411</b>	<b>(1,211,672)</b>	<b>(5.95)%</b>

**KANSAS CITY PUBLIC SCHOOLS  
FISCAL YEAR 2016 COMPREHENSIVE REVENUE PROJECTION**

**ATTACHMENT 4A**

<b>DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE</b>	<b>VARIANCE PERCENTAGE</b>
<b>FEDERAL REVENUES</b>					
ROTC	317,792	317,791	317,791	-	0.00%
OTHER FEDERAL REVENUE	8,288,185	16,437,278	13,406,565	(3,030,713)	(18.44)%
GRANT REIMBURSEMENT	39,926,237	35,915,373	22,189,520	(13,725,853)	(38.22)%
<b>TOTAL FEDERAL REVENUE</b>	<b>48,532,214</b>	<b>52,670,442</b>	<b>35,913,876</b>	<b>(16,756,566)</b>	<b>(31.81)%</b>
<b>OTHER REVENUES</b>					
TUITION FROM OTHER DISTRICTS	3,618	-	-	-	0.00%
OTHER REVENUE	1,810	3,890	-	(3,890)	(100.00)%
<b>TOTAL OTHER REVENUE</b>	<b>5,427</b>	<b>3,890</b>	<b>-</b>	<b>(3,890)</b>	<b>(100.00)%</b>
<b>SUBTOTAL REVENUE BEFORE TRANSFERS</b>	<b>230,996,918</b>	<b>237,746,474</b>	<b>220,898,472</b>	<b>(16,848,002)</b>	<b>(7.09)%</b>
TRANSFER BETWEEN FUNDS	(5,000,000)	-	(17,678)	(17,678)	(100.00)%
<b>SUBTOTAL REVENUES</b>	<b>225,996,918</b>	<b>237,746,474</b>	<b>220,880,794</b>	<b>(16,865,680)</b>	<b>(7.09)%</b>
GENERAL FUND BALANCE	63,440,723	62,481,721	48,601,201	(13,880,520)	(22.22)%
RESTRICTED FUND BALANCE - CAPITAL PROJE	17,543,857	6,202,615	13,546,856	7,344,241	118.41%
RESTRICTED FUND BALANCE - GRANT ACTIVIT	16,609	2,747,433	2,747,433	-	0.00%
RESERVED FOR ENCUMBRANCES	323,370	3,058,342	-	(3,058,342)	(100.00)%
RESERVED FOR WORKER'S COMPENSATION	280,541	280,000	280,000	-	0.00%
RESTRICTED FUND BALANCE - CHILD NUTRITI	1,920,809	2,572,997	1,467,997	(1,105,000)	(42.95)%
<b>SUBTOTAL BEGINNING FUND BALANCE</b>	<b>83,525,909</b>	<b>77,343,108</b>	<b>66,643,487</b>	<b>(10,699,621)</b>	<b>(13.83)%</b>
<b>TOTAL RESOURCES</b>	<b>309,522,827</b>	<b>315,089,582</b>	<b>287,524,281</b>	<b>(27,565,301)</b>	<b>(8.75)%</b>

**OPERATING FUNDS**





**KANSAS CITY PUBLIC SCHOOLS  
FISCAL YEAR 2016 COMPREHENSIVE REVENUE PROJECTION BY FUND**

**ATTACHMENT 4B**

<b>DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE</b>	<b>VARIANCE PERCENTAGE</b>
<b>11 - OPERATING - GENERAL</b>					
<b>LOCAL REVENUES</b>					
CURRENT TAXES	122,617,604	119,705,989	120,564,599	858,610	0.72%
BACK TAXES	6,563,313	8,913,828	8,958,415	44,587	0.50%
EARNINGS ON INVESTMENTS	3,083,937	2,395,269	2,407,705	12,436	0.52%
IN LIEU OF TAXES	1,546,620	951,829	811,100	(140,729)	(14.79)%
PROPOSITION C SALES TAX	9,272,945	9,653,516	10,389,360	735,844	7.62%
FINANCIAL INSTITUTION TAX	1,007,375	1,485,787	1,485,787	-	0.00%
INDIRECT REIMBURSEMENT	198,181	-	-	-	0.00%
OTHER LOCAL REVENUE	2,474,150	392,667	314,782	(77,885)	(19.83)%
<b>TOTAL LOCAL REVENUE</b>	<b>146,764,125</b>	<b>143,498,885</b>	<b>144,931,748</b>	<b>1,432,863</b>	<b>1.00%</b>
<b>COUNTY/INTERMEDIATE REVENUES</b>					
RAILROAD & UTILITIES TAX	3,621,040	3,344,641	3,783,807	439,166	13.13%
COUNTY STOCK INSURANCE	1,271,856	1,271,855	1,271,855	-	0.00%
<b>TOTAL COUNTY REVENUE</b>	<b>4,892,896</b>	<b>4,616,496</b>	<b>5,055,662</b>	<b>439,166</b>	<b>9.51%</b>
<b>STATE REVENUES</b>					
BASIC FORMULA - STATE MONIES	749,407	1,789,765	1,328,648	(461,117)	(25.76)%
BASIC FORMULA - CLASSROOM	5,530,980	5,155,603	5,641,918	486,315	9.43%
TRANSPORTATION	2,354,325	2,311,413	2,384,919	73,506	3.18%
EARLY CHILDHOOD/PARENTS AS TEACHERS	207,425	219,610	219,610	-	0.00%
OTHER STATE REVENUE	296,818	150,535	150,535	-	0.00%
<b>TOTAL STATE REVENUE</b>	<b>9,138,955</b>	<b>9,626,926</b>	<b>9,725,630</b>	<b>98,704</b>	<b>1.03%</b>
<b>FEDERAL REVENUES</b>					
OTHER FEDERAL REVENUE	(4,592,098)	-	900,000	900,000	(100.00)%
<b>TOTAL FEDERAL REVENUE</b>	<b>(4,592,098)</b>	<b>-</b>	<b>900,000</b>	<b>900,000</b>	<b>(100.00)%</b>
<b>OTHER REVENUES</b>					
TUITION FROM OTHER DISTRICTS	3,618	-	-	-	0.00%
<b>TOTAL OTHER REVENUE</b>	<b>3,618</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

KANSAS CITY PUBLIC SCHOOLS  
 FISCAL YEAR 2016 COMPREHENSIVE REVENUE PROJECTION BY FUND

ATTACHMENT 4B

DESCRIPTION	FY2014 ACTUAL	FY2015 AMENDMENT I BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>SUBTOTAL BEFORE TRANSFERS</b>	<b>156,207,496</b>	<b>157,742,307</b>	<b>160,613,040</b>	<b>2,870,733</b>	<b>1.82%</b>
TRANSFER BETWEEN FUNDS	(88,279,979)	(70,473,315)	(74,171,590)	(3,698,275)	5.25%
<b>SUBTOTAL REVENUES</b>	<b>67,927,517</b>	<b>87,268,992</b>	<b>86,441,450</b>	<b>(827,542)</b>	<b>(0.95)%</b>
GENERAL FUND BALANCE	63,440,723	62,481,721	48,601,201	(13,880,520)	(22.22)%
RESERVED FOR ENCUMBRANCES	323,370	3,058,342	-	(3,058,342)	(100.00)%
RESERVED FOR WORKERS COMPENSATION	280,541	280,000	280,000	-	0.00%
<b>SUBTOTAL BEGINNING BALANCE</b>	<b>64,044,634</b>	<b>65,820,063</b>	<b>48,881,201</b>	<b>(16,938,862)</b>	<b>(25.74)%</b>
<b>TOTAL RESOURCES</b>	<b>131,972,151</b>	<b>153,089,055</b>	<b>135,322,651</b>	<b>(17,766,404)</b>	<b>(11.61)%</b>

KANSAS CITY PUBLIC SCHOOLS  
 FISCAL YEAR 2016 COMPREHENSIVE REVENUE PROJECTION BY FUND

ATTACHMENT 4B

DESCRIPTION	FY2014 ACTUAL	FY2015 AMENDMENT I BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>12 - OPERATING - TEACHERS</b>					
<b>LOCAL REVENUES</b>					
PROPOSITION C SALES TAX	5,355,052	5,792,109	6,233,616	441,507	7.62%
<b>TOTAL LOCAL REVENUE</b>	<b>5,355,052</b>	<b>5,792,109</b>	<b>6,233,616</b>	<b>441,507</b>	<b>7.62%</b>
<b>COUNTY/INTERMEDIATE REVENUES</b>					
FINES & FORFEITURES	161,016	161,016	161,016	-	0.00%
<b>TOTAL COUNTY REVENUE</b>	<b>161,016</b>	<b>161,016</b>	<b>161,016</b>	<b>-</b>	<b>0.00%</b>
<b>STATE REVENUES</b>					
BASIC FORMULA - STATE MONIES	2,248,221	5,369,296	3,985,945	(1,383,351)	(25.76)%
VOCATIONAL EDUCATION	65,686	373,986	373,986	-	0.00%
<b>TOTAL STATE REVENUE</b>	<b>2,313,907</b>	<b>5,743,282</b>	<b>4,359,931</b>	<b>(1,383,351)</b>	<b>(24.09)%</b>
<b>FEDERAL REVENUES</b>					
ROTC	317,792	317,791	317,791	-	0.00%
<b>TOTAL FEDERAL REVENUE</b>	<b>317,792</b>	<b>317,791</b>	<b>317,791</b>	<b>-</b>	<b>0.00%</b>
<b>SUBTOTAL BEFORE TRANSFERS</b>	<b>8,147,767</b>	<b>12,014,198</b>	<b>11,072,354</b>	<b>(941,844)</b>	<b>(7.84)%</b>
TRANSFER BETWEEN FUNDS	88,279,979	70,473,315	74,171,590	3,698,275	5.25%
<b>TOTAL RESOURCES</b>	<b>96,427,745</b>	<b>82,487,513</b>	<b>85,243,944</b>	<b>2,756,431</b>	<b>3.34%</b>

KANSAS CITY PUBLIC SCHOOLS  
 FISCAL YEAR 2016 COMPREHENSIVE REVENUE PROJECTION BY FUND

ATTACHMENT 4B

DESCRIPTION	FY2014 ACTUAL	FY2015 AMENDMENT I BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>13 - OPERATING - CAPITAL</b>					
<b>LOCAL REVENUES</b>					
CURRENT TAXES	7,109,980	7,026,554	7,050,377	23,823	0.34%
BACK TAXES	1,357,781	841,330	663,325	(178,005)	(21.16)%
EARNINGS ON INVESTMENTS	95,658	-	-	-	0.00%
OTHER LOCAL REVENUE	748,319	431,544	51,963	(379,581)	(87.96)%
<b>TOTAL LOCAL REVENUE</b>	<b>9,311,738</b>	<b>8,299,428</b>	<b>7,765,665</b>	<b>(533,763)</b>	<b>(6.43)%</b>
<b>FEDERAL REVENUES</b>					
OTHER FEDERAL REVENUE	1,892,732	799,044	751,055	(47,989)	(6.01)%
<b>TOTAL FEDERAL REVENUE</b>	<b>1,892,732</b>	<b>799,044</b>	<b>751,055</b>	<b>(47,989)</b>	<b>(6.01)%</b>
<b>SUBTOTAL BEFORE TRANSFERS</b>	<b>11,204,470</b>	<b>9,098,472</b>	<b>8,516,720</b>	<b>(581,752)</b>	<b>(6.39)%</b>
TRANSFER BETWEEN FUNDS	(5,000,000)	-	-	-	0.00%
<b>SUBTOTAL REVENUES</b>	<b>6,204,470</b>	<b>9,098,472</b>	<b>8,516,720</b>	<b>(581,752)</b>	<b>(6.39)%</b>
RESTRICTED FUND BALANCE-CAPITAL PROJECTS	17,543,857	6,202,615	13,546,856	7,344,241	118.41%
<b>TOTAL RESOURCES</b>	<b>23,748,327</b>	<b>15,301,087</b>	<b>22,063,576</b>	<b>6,762,489</b>	<b>44.20%</b>

## FEDERAL GRANTS

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



KANSAS CITY PUBLIC SCHOOLS  
 FISCAL YEAR 2016 COMPREHENSIVE REVENUE PROJECTION BY FUND

ATTACHMENT 4B

DESCRIPTION	FY2014 ACTUAL	FY2015 AMENDMENT I BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>21 - FEDERAL GRANTS - GENERAL</b>					
<b>LOCAL REVENUES</b>					
INDIRECT REIMBURSEMENT	-	-	1,010,555	1,010,555	100.00%
GRANT REIMBURSEMENT	17,131	-	-	-	0.00%
<b>TOTAL LOCAL REVENUE</b>	<b>17,131</b>	<b>-</b>	<b>1,010,555</b>	<b>1,010,555</b>	<b>100.00%</b>
<b>STATE REVENUES</b>					
EARLY CHILDHOOD/SPECIAL EDUCATION	2,258,885	3,892,375	3,794,977	(97,398)	(2.50)%
GRANT REIMBURSEMENT	204,736	-	-	-	0.00%
<b>TOTAL STATE REVENUE</b>	<b>2,463,622</b>	<b>3,892,375</b>	<b>3,794,977</b>	<b>(97,398)</b>	<b>(2.50)%</b>
<b>FEDERAL REVENUES</b>					
GRANT REIMBURSEMENT	39,926,237	34,998,457	22,184,520	(12,813,937)	(36.61)%
<b>TOTAL FEDERAL REVENUE</b>	<b>39,926,237</b>	<b>34,998,457</b>	<b>22,184,520</b>	<b>(12,813,937)</b>	<b>(36.61)%</b>
<b>SUBTOTAL BEFORE TRANSFERS</b>	<b>42,406,990</b>	<b>38,890,832</b>	<b>26,990,052</b>	<b>(11,900,780)</b>	<b>(30.60)%</b>
TRANSFER BETWEEN FUNDS		(17,183,847)	(13,174,908)	4,008,939	(23.33)%
<b>SUBTOTAL REVENUES</b>	<b>42,406,990</b>	<b>21,706,985</b>	<b>13,815,144</b>	<b>(7,891,841)</b>	<b>(36.36)%</b>
RESTRICTED FUND BALANCE-GRANT ACTIVITY	16,609	2,747,433	2,747,433	-	0.00%
<b>TOTAL RESOURCES</b>	<b>42,423,599</b>	<b>24,454,418</b>	<b>16,562,577</b>	<b>(7,891,841)</b>	<b>(32.27)%</b>

**KANSAS CITY PUBLIC SCHOOLS  
 FISCAL YEAR 2016 COMPREHENSIVE REVENUE PROJECTION BY FUND**

**ATTACHMENT 4B**

<b>DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE</b>	<b>VARIANCE PERCENTAGE</b>
<b>22 - FEDERAL GRANTS - Teachers Fund</b>					
TRANSFER BETWEEN FUNDS		17,183,847	13,174,908	(4,008,939)	(23.33)%
<b>TOTAL RESOURCES</b>	<b>-</b>	<b>17,183,847</b>	<b>13,174,908</b>	<b>(4,008,939)</b>	<b>(23.33)%</b>



**KANSAS CITY PUBLIC SCHOOLS  
FISCAL YEAR 2016 COMPREHENSIVE REVENUE PROJECTION BY FUND**

**ATTACHMENT 4B**

<b>DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE</b>	<b>VARIANCE PERCENTAGE</b>
<b>23 - FEDERAL GRANTS - CAPITAL</b>					
<b>LOCAL REVENUES</b>					
GRANT REIMBURSEMENT	(5,958)	-	-	-	0.00%
<b>TOTAL LOCAL REVENUE</b>	<b>(5,958)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>FEDERAL REVENUES</b>					
GRANT REIMBURSEMENT	-	916,916	5,000	(911,916)	(99.45)%
<b>TOTAL FEDERAL REVENUE</b>	<b>-</b>	<b>916,916</b>	<b>5,000</b>	<b>(911,916)</b>	<b>(99.45)%</b>
<b>TOTAL RESOURCES</b>	<b>(5,958)</b>	<b>916,916</b>	<b>5,000</b>	<b>(911,916)</b>	<b>(99.45)%</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  
 FISCAL YEAR 2016 COMPREHENSIVE REVENUE PROJECTION BY FUND

ATTACHMENT 4B

DESCRIPTION	FY2014 ACTUAL	FY2015 AMENDMENT I BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>31 - OTHER GRANTS - GENERAL</b>					
<b>LOCAL REVENUES</b>					
INDIRECT REIMBURSEMENT	853,596	1,034,588	-	(1,034,588)	(100.00)%
OTHER LOCAL REVENUE	276,011	1,015,439	456,374	(559,065)	(55.06)%
<b>TOTAL LOCAL REVENUE</b>	<b>1,129,607</b>	<b>2,050,027</b>	<b>456,374</b>	<b>(1,593,653)</b>	<b>(77.74)%</b>
<b>STATE REVENUES</b>					
VOCATIONAL EDUCATION	22,248	-	-	-	0.00%
OTHER STATE REVENUE	-	1,038,013	1,274,873	236,860	22.82%
<b>TOTAL STATE REVENUE</b>	<b>22,248</b>	<b>1,038,013</b>	<b>1,274,873</b>	<b>236,860</b>	<b>22.82%</b>
<b>FEDERAL REVENUES</b>					
OTHER FEDERAL REVENUE	832,924	3,994,231	178,029	(3,816,202)	(95.54)%
<b>TOTAL FEDERAL REVENUE</b>	<b>832,924</b>	<b>3,994,231</b>	<b>178,029</b>	<b>(3,816,202)</b>	<b>(95.54)%</b>
<b>OTHER REVENUES</b>					
OTHER REVENUE	1,810	3,890	-	(3,890)	(100.00)%
<b>TOTAL OTHER REVENUE</b>	<b>1,810</b>	<b>3,890</b>	<b>-</b>	<b>(3,890)</b>	<b>(100.00)%</b>
<b>SUBTOTAL BEFORE TRANSFERS</b>	<b>1,986,589</b>	<b>7,086,161</b>	<b>1,909,276</b>	<b>(5,176,885)</b>	<b>(73.06)%</b>
TRANSFER BETWEEN FUNDS		(466,001)	(670,843)	(204,842)	43.96%
<b>TOTAL RESOURCES</b>	<b>1,986,589</b>	<b>6,620,160</b>	<b>1,238,433</b>	<b>(5,381,727)</b>	<b>(81.29)%</b>

**KANSAS CITY PUBLIC SCHOOLS  
FISCAL YEAR 2016 COMPREHENSIVE REVENUE PROJECTION BY FUND**

**ATTACHMENT 4B**

<b>DESCRIPTION</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>BUDGET VARIANCE</b>	<b>VARIANCE PERCENTAGE</b>
<b>32 - Other Grants - Teachers Fund</b>					
TRANSFER BETWEEN FUNDS		466,001	670,843	204,842	43.96%
<b>TOTAL RESOURCES</b>	<b>-</b>	<b>466,001</b>	<b>670,843</b>	<b>204,842</b>	<b>43.96%</b>

KANSAS CITY PUBLIC SCHOOLS  
 FISCAL YEAR 2016 COMPREHENSIVE REVENUE PROJECTION BY FUND

ATTACHMENT 4B

DESCRIPTION	FY2014 ACTUAL	FY2015 AMENDMENT I BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>33 - OTHER GRANTS - CAPITAL</b>					
<b>LOCAL REVENUES</b>					
OTHER LOCAL REVENUE	2,000	30,097	2,986	(27,111)	(90.08)%
<b>TOTAL LOCAL REVENUE</b>	<b>2,000</b>	<b>30,097</b>	<b>2,986</b>	<b>(27,111)</b>	<b>(90.08)%</b>
<b>STATE REVENUES</b>					
OTHER STATE REVENUE	-	66,487	-	(66,487)	(100.00)%
<b>TOTAL STATE REVENUE</b>	<b>-</b>	<b>66,487</b>	<b>-</b>	<b>(66,487)</b>	<b>(100.00)%</b>
<b>FEDERAL REVENUES</b>					
OTHER FEDERAL REVENUE	-	3,000	-	(3,000)	(100.00)%
<b>TOTAL FEDERAL REVENUE</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>(3,000)</b>	<b>(100.00)%</b>
<b>TOTAL RESOURCES</b>	<b>2,000</b>	<b>99,584</b>	<b>2,986</b>	<b>(96,598)</b>	<b>(97.00)%</b>





**CHILD NUTRITIONAL SERVICES FUND**



KANSAS CITY PUBLIC SCHOOLS  
 FISCAL YEAR 2016 COMPREHENSIVE REVENUE PROJECTION BY FUND

ATTACHMENT 4B

DESCRIPTION	FY2014 ACTUAL	FY2015 AMENDMENT I BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
<b>41 - CHILD NUTRITION - GENERAL</b>					
<b>LOCAL REVENUES</b>					
OTHER LOCAL REVENUE	821,449	257,001	211,563	(45,438)	(17.68)%
<b>TOTAL LOCAL REVENUE</b>	<b>821,449</b>	<b>257,001</b>	<b>211,563</b>	<b>(45,438)</b>	<b>(17.68)%</b>
<b>STATE REVENUES</b>					
OTHER STATE REVENUE	71,488	-	-	-	0.00%
<b>TOTAL STATE REVENUE</b>	<b>71,488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>FEDERAL REVENUES</b>					
OTHER FEDERAL REVENUE	10,154,628	11,641,003	11,577,481	(63,522)	(0.55)%
<b>TOTAL FEDERAL REVENUE</b>	<b>10,154,628</b>	<b>11,641,003</b>	<b>11,577,481</b>	<b>(63,522)</b>	<b>(0.55)%</b>
<b>SUBTOTAL BEFORE TRANSFERS</b>	<b>11,047,565</b>	<b>11,898,004</b>	<b>11,789,044</b>	<b>(108,960)</b>	<b>(0.92)%</b>
TRANSFER BETWEEN FUNDS			(17,678)	(17,678)	0.00%
<b>SUBTOTAL REVENUES</b>	<b>11,047,565</b>	<b>11,898,004</b>	<b>11,771,366</b>	<b>(126,638)</b>	<b>(1.06)%</b>
RESTRICTED FUND BALANCE-CHILD NUTRITION	1,920,809	2,572,997	1,467,997	(1,105,000)	(42.95)%
<b>TOTAL RESOURCES</b>	<b>12,968,374</b>	<b>14,471,001</b>	<b>13,239,363</b>	<b>(1,231,638)</b>	<b>(8.51)%</b>



## FUND TRANSFERS



**KANSAS CITY PUBLIC SCHOOLS  
SUMMARY OF REVENUE TRANSFER  
FISCAL YEAR 2016**

**ATTACHMENT 5**

	<u>FY2015 Budget</u>	<u>FY2016 Projection</u>	<u>Variance</u>
<b>Transfer from/to Funds other than Operating:</b>			
Child Nutrition-Capital Projects	-	(17,678)	(17,678)
Total Revenue Transfer	-	(17,678)	(17,678)
	<u>General Fund</u>	<u>Teachers Fund</u>	<u>Capital Projects - Operating</u>
<b>Transfer between Funds:</b>			
Regular Revenue Transfer			
Teachers Fund - Operating	(74,171,590)	74,171,590	-
Teachers Fund - Federal Grants	(13,174,908)	13,174,908	-
Teachers Fund - Non-Federal Grants	(670,843)	670,843	-
Total Revenue Transfer-in (out)	(88,017,341)	88,017,341	-





COMPREHENSIVE EXPENDITURES



**KANSAS CITY PUBLIC SCHOOLS  
SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016  
COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6A

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 AMENDMENT I FTE	FY2015 AMENDMENT I BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>ADMINISTRATION</b>								
<b>Board of Education</b>								
Salary Items	1.00	55,055	1.00	78,000	1.00	80,000	-	2,000
Fringe Benefits		15,920		23,500		23,931	-	431
Purchased Services		300,251		283,796		263,810	-	(19,986)
Supplies & Materials		7,086		8,900		8,600	-	(300)
Capital Outlay		-		2,000		2,000	-	-
<b>Total Board of Education</b>	<b>1.00</b>	<b>378,311</b>	<b>1.00</b>	<b>396,196</b>	<b>1.00</b>	<b>378,341</b>	<b>-</b>	<b>(17,855)</b>
<b>Executive Administration</b>								
Salary Items	20.00	2,286,258	20.00	2,046,736	18.00	2,038,213	(2.00)	(8,523)
Fringe Benefits		496,952		637,530		611,720	-	(25,810)
Purchased Services		1,720,482		1,669,721		1,561,283	-	(108,438)
Supplies & Materials		56,140		45,933		47,435	-	1,502
Capital Outlay		5,326		159		-	-	(159)
<b>Total Executive Administration</b>	<b>20.00</b>	<b>4,565,158</b>	<b>20.00</b>	<b>4,400,079</b>	<b>18.00</b>	<b>4,258,651</b>	<b>(2.00)</b>	<b>(141,428)</b>
<b>TOTAL ADMINISTRATION</b>	<b>21.00</b>	<b>4,943,469</b>	<b>21.00</b>	<b>4,796,275</b>	<b>19.00</b>	<b>4,636,992</b>	<b>(2.00)</b>	<b>(159,283)</b>
<b>INSTRUCTION</b>								
<b>Building Level Administration</b>								
Salary Items	124.00	8,131,275	119.00	8,009,902	115.00	7,835,016	(4.00)	(174,886)
Fringe Benefits		2,206,331		2,834,058		2,702,673	-	(131,385)
Purchased Services		314,178		268,376		247,053	-	(21,323)
Supplies & Materials		61,674		61,654		61,023	-	(631)
<b>Total Building Level Administration</b>	<b>124.00</b>	<b>10,713,458</b>	<b>119.00</b>	<b>11,173,990</b>	<b>115.00</b>	<b>10,845,765</b>	<b>(4.00)</b>	<b>(328,225)</b>
<b>Elementary Schools</b>								
Salary Items	507.00	24,612,632	497.80	24,353,701	507.40	25,793,778	9.60	1,440,077
Fringe Benefits		7,692,896		9,414,099		9,628,444	-	214,345
Purchased Services		477,825		3,750,748		907,489	-	(2,843,259)
Supplies & Materials		3,470,393		1,575,520		1,698,636	-	123,116
Capital Outlay		3,768		4,000		500,000	-	496,000
<b>Total Elementary Schools</b>	<b>507.00</b>	<b>36,257,514</b>	<b>497.80</b>	<b>39,098,068</b>	<b>507.40</b>	<b>38,528,347</b>	<b>9.60</b>	<b>(569,721)</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6A

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 AMENDMENT I FTE	FY2015 AMENDMENT I BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Middle Schools</b>								
Salary Items	0.00	4,190	35.00	1,745,395	51.00	2,666,508	16.00	921,113
Fringe Benefits		424		669,098		985,118	-	316,020
Purchased Services		15,843		85,395		28,000	-	(57,395)
Supplies & Materials		2,795		24,848		34,610	-	9,762
<b>Total Middle Schools</b>	<b>0.00</b>	<b>23,252</b>	<b>35.00</b>	<b>2,524,736</b>	<b>51.00</b>	<b>3,714,236</b>	<b>16.00</b>	<b>1,189,500</b>
<b>Senior Schools</b>								
Salary Items	274.00	14,156,310	222.00	11,388,749	203.00	10,532,663	(19.00)	(856,086)
Fringe Benefits		4,306,815		4,320,350		3,896,502	-	(423,848)
Purchased Services		1,155,846		712,471		1,172,061	-	459,590
Supplies & Materials		1,737,048		181,317		154,156	-	(27,161)
Capital Outlay		-		-		5,000	-	5,000
<b>Total Senior Schools</b>	<b>274.00</b>	<b>21,356,017</b>	<b>222.00</b>	<b>16,602,887</b>	<b>203.00</b>	<b>15,760,382</b>	<b>(19.00)</b>	<b>(842,505)</b>
<b>Special Education</b>								
Salary Items	298.00	12,153,135	281.00	12,569,878	274.00	12,723,122	(7.00)	153,244
Fringe Benefits		3,954,582		5,031,594		4,968,317	-	(63,277)
Purchased Services		4,857,098		5,186,096		4,260,620	-	(925,476)
Supplies & Materials		479,133		707,059		736,030	-	28,971
Capital Outlay		2,556		-		-	-	-
<b>Total Special Education</b>	<b>298.00</b>	<b>21,446,505</b>	<b>281.00</b>	<b>23,494,627</b>	<b>274.00</b>	<b>22,688,089</b>	<b>(7.00)</b>	<b>(806,538)</b>
<b>Other Instruction &amp; Early Childhood</b>								
Salary Items	136.00	5,138,297	138.00	3,524,165	136.00	4,093,715	(2.00)	569,550
Fringe Benefits		1,681,807		1,301,956		1,723,065	-	421,109
Purchased Services		278,935		10,130,987		7,684,578	-	(2,446,409)
Supplies & Materials		119,494		318,575		152,842	-	(165,733)
Capital Outlay		4,625		404,698		2,986	-	(401,712)
<b>Total Other Instruction &amp; Early Childh</b>	<b>136.00</b>	<b>7,223,158</b>	<b>138.00</b>	<b>15,680,381</b>	<b>136.00</b>	<b>13,657,186</b>	<b>(2.00)</b>	<b>(2,023,195)</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6A

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 AMENDMENT I FTE	FY2015 AMENDMENT I BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Culturally Different</b>								
Salary Items	138.00	6,087,413	140.00	6,427,071	103.00	4,818,376	(37.00)	(1,608,695)
Fringe Benefits		1,954,628		2,508,753		1,856,201	-	(652,552)
Purchased Services		2,481,956		2,662,196		1,479,806	-	(1,182,390)
Supplies & Materials		556,738		2,056,142		613,766	-	(1,442,376)
Capital Outlay		17,104		574,405		-	-	(574,405)
<b>Total Culturally Different</b>	<b>138.00</b>	<b>11,097,839</b>	<b>140.00</b>	<b>14,228,567</b>	<b>103.00</b>	<b>8,768,149</b>	<b>(37.00)</b>	<b>(5,460,418)</b>
<b>Vocational Education</b>								
Salary Items	20.00	1,084,360	20.00	1,127,031	24.00	1,372,410	4.00	245,379
Fringe Benefits		321,577		415,205		505,284	-	90,079
Purchased Services		130,412		162,832		126,000	-	(36,832)
Supplies & Materials		294,227		250,759		157,859	-	(92,900)
Capital Outlay		73,054		97,288		15,000	-	(82,288)
<b>Total Vocational Education</b>	<b>20.00</b>	<b>1,903,630</b>	<b>20.00</b>	<b>2,053,115</b>	<b>24.00</b>	<b>2,176,553</b>	<b>4.00</b>	<b>123,438</b>
<b>Student Activities</b>								
Salary Items	3.00	1,068,327	3.00	859,073	3.00	945,134	-	86,061
Fringe Benefits		109,459		158,092		166,128	-	8,036
Purchased Services		266,246		231,558		236,058	-	4,500
Supplies & Materials		81,816		157,993		194,768	-	36,775
Capital Outlay		8,129		-		-	-	-
<b>Total Student Activities</b>	<b>3.00</b>	<b>1,533,977</b>	<b>3.00</b>	<b>1,406,716</b>	<b>3.00</b>	<b>1,542,088</b>	<b>-</b>	<b>135,372</b>
<b>Tuition to Other Districts</b>								
Purchased Services		518,950		675,513		675,513	-	-
<b>Total Tuition to Other Districts</b>	<b>0.00</b>	<b>518,950</b>	<b>0.00</b>	<b>675,513</b>	<b>0.00</b>	<b>675,513</b>	<b>-</b>	<b>-</b>
<b>TOTAL INSTRUCTION</b>	<b>1,500.00</b>	<b>112,074,299</b>	<b>1,455.80</b>	<b>126,938,600</b>	<b>1,416.40</b>	<b>118,356,308</b>	<b>(39.40)</b>	<b>(8,582,292)</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6A

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 AMENDMENT I FTE	FY2015 AMENDMENT I BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>SUPPORT SERVICES</b>								
<b>Attendance/Placement</b>								
Salary Items	22.00	1,128,839	21.00	1,196,493	16.00	975,440	(5.00)	(221,053)
Fringe Benefits		334,599		439,179		348,479	-	(90,700)
Purchased Services		164,950		486,075		413,999	-	(72,076)
Supplies & Materials		11,723		13,075		9,070	-	(4,005)
Capital Outlay		1,828		-		-	-	-
<b>Total Attendance/Placement</b>	<b>22.00</b>	<b>1,641,937</b>	<b>21.00</b>	<b>2,134,822</b>	<b>16.00</b>	<b>1,746,988</b>	<b>(5.00)</b>	<b>(387,834)</b>
<b>Guidance/Counseling</b>								
Salary Items	47.00	2,889,942	39.60	2,419,687	40.40	2,506,420	0.80	86,733
Fringe Benefits		804,947		850,119		869,118	-	18,999
Purchased Services		9,429		10,307		8,350	-	(1,957)
<b>Total Guidance/Counseling</b>	<b>47.00</b>	<b>3,704,318</b>	<b>39.60</b>	<b>3,280,113</b>	<b>40.40</b>	<b>3,383,888</b>	<b>0.80</b>	<b>103,775</b>
<b>Health/Psych/Speech</b>								
Salary Items	114.00	5,603,843	111.00	6,206,165	115.00	6,042,739	4.00	(163,426)
Fringe Benefits		1,730,362		2,277,195		2,256,969	-	(20,226)
Purchased Services		113,858		12,143		6,000	-	(6,143)
Supplies & Materials		27,054		47,000		50,000	-	3,000
Capital Outlay		1,399		3,000		3,000	-	-
<b>Total Health/Psych/Speech</b>	<b>114.00</b>	<b>7,476,516</b>	<b>111.00</b>	<b>8,545,503</b>	<b>115.00</b>	<b>8,358,708</b>	<b>4.00</b>	<b>(186,795)</b>
<b>Improvement Instr-Curr Dev</b>								
Salary Items	65.75	6,244,631	54.25	7,590,404	53.75	5,934,198	(0.50)	(1,656,206)
Fringe Benefits		1,308,382		1,790,581		1,581,122	-	(209,459)
Purchased Services		1,659,091		2,150,813		1,565,005	-	(585,808)
Supplies & Materials		341,902		243,331		54,130	-	(189,201)
Capital Outlay		-		1,000		-	-	(1,000)
<b>Total Improvement Instr-Curr Dev</b>	<b>65.75</b>	<b>9,554,006</b>	<b>54.25</b>	<b>11,776,129</b>	<b>53.75</b>	<b>9,134,455</b>	<b>(0.50)</b>	<b>(2,641,674)</b>
<b>Improvement Instr-Staff Dev</b>								
Purchased Services		-		77,056		53,146	-	(23,910)
<b>Total Improvement Instr-Staff Dev</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>77,056</b>	<b>0.00</b>	<b>53,146</b>	<b>-</b>	<b>(23,910)</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6A

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 AMENDMENT I FTE	FY2015 AMENDMENT I BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Educational Media Svs</b>								
Salary Items	34.00	1,938,999	30.00	1,710,365	31.00	1,637,415	1.00	(72,950)
Fringe Benefits		577,939		604,415		599,447	-	(4,968)
Purchased Services		99,608		100,037		18,619	-	(81,418)
Supplies & Materials		1,084,010		581,255		577,933	-	(3,322)
Capital Outlay		15,859		836		-	-	(836)
<b>Total Educational Media Svs</b>	<b>34.00</b>	<b>3,716,416</b>	<b>30.00</b>	<b>2,996,908</b>	<b>31.00</b>	<b>2,833,414</b>	<b>1.00</b>	<b>(163,494)</b>
<b>Financial Support Services</b>								
Salary Items	223.25	8,722,662	213.75	9,575,121	218.75	10,076,317	5.00	501,196
Fringe Benefits		3,329,241		3,771,779		4,045,102	-	273,323
Purchased Services		3,090,678		4,318,544		3,211,693	-	(1,106,851)
Supplies & Materials		5,470,527		6,636,006		6,554,458	-	(81,548)
Capital Outlay		160,805		27,347		3,250	-	(24,097)
Other Expenditures		127,913		-		-	-	-
<b>Total Financial Support Services</b>	<b>223.25</b>	<b>20,901,826</b>	<b>213.75</b>	<b>24,328,797</b>	<b>218.75</b>	<b>23,890,820</b>	<b>5.00</b>	<b>(437,977)</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>506.00</b>	<b>46,995,020</b>	<b>469.60</b>	<b>53,139,328</b>	<b>474.90</b>	<b>49,401,419</b>	<b>5.30</b>	<b>(3,737,909)</b>
<b>Operation/Maint. of Plant</b>								
Salary Items	255.00	10,118,041	220.00	9,335,242	220.00	9,597,874	-	262,632
Fringe Benefits		3,099,556		3,930,675		3,892,515	-	(38,160)
Purchased Services		10,293,185		12,072,385		8,300,495	-	(3,771,890)
Supplies & Materials		127,771		152,557		148,131	-	(4,426)
Capital Outlay		-		80,000		77,600	-	(2,400)
Other Purchased Services		3,545,149		3,880,309		3,763,903	-	(116,406)
Other Supplies & Materials		1,816,609		1,255,930		1,218,253	-	(37,677)
<b>Total Operation/Maint. of Plant</b>	<b>255.00</b>	<b>29,000,311</b>	<b>220.00</b>	<b>30,707,098</b>	<b>220.00</b>	<b>26,998,771</b>	<b>-</b>	<b>(3,708,327)</b>
<b>Transportation</b>								
Purchased Services		11,442,914		10,727,451		10,845,891	-	118,440
<b>Total Transportation</b>	<b>0.00</b>	<b>11,442,914</b>	<b>0.00</b>	<b>10,727,451</b>	<b>0.00</b>	<b>10,845,891</b>	<b>-</b>	<b>118,440</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6A

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 AMENDMENT I FTE	FY2015 AMENDMENT I BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
<b>Community and Adult Services</b>								
Salary Items	40.00	1,458,075	49.40	2,013,608	31.40	1,705,067	(18.00)	(308,541)
Fringe Benefits		466,221		828,999		518,129	-	(310,870)
Purchased Services		143,480		637,072		389,751	-	(247,321)
Supplies & Materials		96,346		126,051		65,213	-	(60,838)
Capital Outlay		181,039		5,300		5,000	-	(300)
<b>Total Community and Adult Services</b>	<b>40.00</b>	<b>2,345,161</b>	<b>49.40</b>	<b>3,611,030</b>	<b>31.40</b>	<b>2,683,160</b>	<b>(18.00)</b>	<b>(927,870)</b>
<b>Debt Service</b>								
Other Expenditures		-		7,543,508		7,552,054	-	8,546
<b>Total Debt Service</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>7,543,508</b>	<b>0.00</b>	<b>7,552,054</b>	<b>-</b>	<b>8,546</b>
<b>TOTAL OPERATING BUDGET</b>	<b>2,322.00</b>	<b>206,801,174</b>	<b>2,215.80</b>	<b>237,463,290</b>	<b>2,161.70</b>	<b>220,474,595</b>	<b>(54.10)</b>	<b>(16,988,695)</b>
<b>SUMMARY OF OPERATING BUDGET BY EXPENSE CLASS</b>								
Salary Items	2,322.00	112,882,283	2,215.80	112,176,786	2,161.70	111,374,405	(54.10)	(802,381)
Fringe Benefits		34,392,638		41,807,177		41,178,264	-	(628,913)
Purchased Services		39,535,213		56,411,572		43,455,220	-	(12,956,352)
Supplies & Materials		14,025,878		13,187,975		11,318,660	-	(1,869,315)
Capital Outlay		475,492		1,200,033		613,836	-	(586,197)
Other Expenditures		127,913		7,543,508		7,552,054	-	8,546
Other Purchased Services		3,545,149		3,880,309		3,763,903	-	(116,406)
Other Supplies & Materials		1,816,609		1,255,930		1,218,253	-	(37,677)
<b>TOTAL OPERATING BUDGET</b>	<b>2,322.00</b>	<b>206,801,174</b>	<b>2,215.80</b>	<b>237,463,290</b>	<b>2,161.70</b>	<b>220,474,595</b>	<b>(54.10)</b>	<b>(16,988,695)</b>



**OPERATING FUNDS**



**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>11 - Operating - General</b>								
<b>ADMINISTRATION</b>								
<b>Board of Education</b>								
Salary Items	1.00	55,055	1.00	78,000	1.00	80,000	-	2,000
Fringe Benefits		15,920		23,500		23,931	-	431
Purchased Services		299,992		283,796		263,810	-	(19,986)
Supplies & Materials		7,086		8,900		8,600	-	(300)
<b>Total Board of Education</b>	<b>1.00</b>	<b>378,052</b>	<b>1.00</b>	<b>394,196</b>	<b>1.00</b>	<b>376,341</b>	<b>-</b>	<b>(17,855)</b>
<b>Executive Administration</b>								
Salary Items	18.00	1,701,525	18.00	1,640,313	16.00	1,623,632	(2.00)	(16,681)
Fringe Benefits		417,517		526,527		498,256	-	(28,271)
Purchased Services		1,718,982		1,649,939		1,561,283	-	(88,656)
Supplies & Materials		53,257		45,933		47,435	-	1,502
<b>Total Executive Administration</b>	<b>18.00</b>	<b>3,891,282</b>	<b>18.00</b>	<b>3,862,712</b>	<b>16.00</b>	<b>3,730,606</b>	<b>(2.00)</b>	<b>(132,106)</b>
<b>TOTAL ADMINISTRATION</b>	<b>19.00</b>	<b>4,269,333</b>	<b>19.00</b>	<b>4,256,908</b>	<b>17.00</b>	<b>4,106,947</b>	<b>(2.00)</b>	<b>(149,961)</b>
<b>INSTRUCTION</b>								
<b>Building Level Administration</b>								
Salary Items	52.00	1,809,360	51.00	1,845,237	51.00	1,880,245	-	35,008
Fringe Benefits		661,089		847,246		819,179	-	(28,067)
Purchased Services		314,178		267,576		247,053	-	(20,523)
Supplies & Materials		61,674		59,675		61,023	-	1,348
<b>Total Building Level Administration</b>	<b>52.00</b>	<b>2,846,302</b>	<b>51.00</b>	<b>3,019,734</b>	<b>51.00</b>	<b>3,007,500</b>	<b>-</b>	<b>(12,234)</b>
<b>Elementary Schools</b>								
Salary Items	19.00	440,836	32.00	799,353	20.00	561,498	(12.00)	(237,855)
Fringe Benefits		55,024		377,605		260,955	-	(116,650)
Purchased Services		476,154		2,377,241		907,489	-	(1,469,752)
Supplies & Materials		3,449,530		1,531,767		1,698,636	-	166,869
<b>Total Elementary Schools</b>	<b>19.00</b>	<b>4,421,544</b>	<b>32.00</b>	<b>5,085,966</b>	<b>20.00</b>	<b>3,428,578</b>	<b>(12.00)</b>	<b>(1,657,388)</b>
<b>Middle Schools</b>								
Salary Items	-	380	3.00	64,533	-	-	(3.00)	(64,533)
Fringe Benefits		38		33,963		-	-	(33,963)
Purchased Services		15,843		85,395		28,000	-	(57,395)
Supplies & Materials		2,795		23,848		34,610	-	10,762
<b>Total Middle Schools</b>	<b>-</b>	<b>19,057</b>	<b>3.00</b>	<b>207,739</b>	<b>-</b>	<b>62,610</b>	<b>(3.00)</b>	<b>(145,129)</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Senior Schools</b>								
Salary Items	8.00	276,250	7.00	284,897	7.00	326,996	-	42,099
Fringe Benefits		23,802		115,974		126,276	-	10,302
Purchased Services		1,128,658		644,728		1,172,061	-	527,333
Supplies & Materials		1,701,910		152,796		154,156	-	1,360
<b>Total Senior Schools</b>	<b>8.00</b>	<b>3,130,620</b>	<b>7.00</b>	<b>1,198,395</b>	<b>7.00</b>	<b>1,779,489</b>	<b>-</b>	<b>581,094</b>
<b>Special Education</b>								
Salary Items	54.00	1,390,248	50.00	1,305,355	48.00	1,293,229	(2.00)	(12,126)
Fringe Benefits		519,123		692,408		642,971	-	(49,437)
Purchased Services		1,293,828		2,255,350		2,253,096	-	(2,254)
Supplies & Materials		461,933		554,639		554,739	-	100
<b>Total Special Education</b>	<b>54.00</b>	<b>3,665,132</b>	<b>50.00</b>	<b>4,807,752</b>	<b>48.00</b>	<b>4,744,035</b>	<b>(2.00)</b>	<b>(63,717)</b>
<b>Other Instruction &amp; Early Childhood</b>								
Salary Items	14.00	726,012	9.00	394,065	9.00	396,185	-	2,120
Fringe Benefits		127,582		155,246		150,690	-	(4,556)
Purchased Services		136,826		7,327,229		7,320,956	-	(6,273)
Supplies & Materials		21,622		60,555		50,000	-	(10,555)
<b>Total Other Instruction &amp; Early Childhood</b>	<b>14.00</b>	<b>1,012,042</b>	<b>9.00</b>	<b>7,937,095</b>	<b>9.00</b>	<b>7,917,831</b>	<b>-</b>	<b>(19,264)</b>
<b>Culturally Different</b>								
Salary Items	32.00	712,467	32.00	763,272	32.00	761,539	-	(1,733)
Fringe Benefits		319,389		432,894		412,215	-	(20,679)
Purchased Services		57,280		47,120		16,900	-	(30,220)
Supplies & Materials		2,781		3,410		2,000	-	(1,410)
<b>Total Culturally Different</b>	<b>32.00</b>	<b>1,091,917</b>	<b>32.00</b>	<b>1,246,696</b>	<b>32.00</b>	<b>1,192,654</b>	<b>-</b>	<b>(54,042)</b>
<b>Vocational Education</b>								
Salary Items	4.00	183,497	4.00	189,136	4.00	194,810	-	5,674
Fringe Benefits		57,409		74,903		76,394	-	1,491
Purchased Services		87,772		88,800		65,000	-	(23,800)
Supplies & Materials		240,685		212,365		144,000	-	(68,365)
<b>Total Vocational Education</b>	<b>4.00</b>	<b>569,362</b>	<b>4.00</b>	<b>565,204</b>	<b>4.00</b>	<b>480,204</b>	<b>-</b>	<b>(85,000)</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Student Activities</b>								
Salary Items	3.00	607,337	3.00	350,761	3.00	351,884	-	1,123
Fringe Benefits		72,586		87,726		86,925	-	(801)
Purchased Services		266,246		231,558		236,058	-	4,500
Supplies & Materials		81,816		144,768		194,768	-	50,000
<b>Total Student Activities</b>	<b>3.00</b>	<b>1,027,985</b>	<b>3.00</b>	<b>814,813</b>	<b>3.00</b>	<b>869,635</b>	<b>-</b>	<b>54,822</b>
<b>Tuition to Other Districts</b>								
Purchased Services		518,950		675,513		675,513	-	-
<b>Total Tuition to Other Districts</b>	<b>-</b>	<b>518,950</b>	<b>-</b>	<b>675,513</b>	<b>-</b>	<b>675,513</b>	<b>-</b>	<b>-</b>
<b>TOTAL INSTRUCTION</b>	<b>186.00</b>	<b>18,302,911</b>	<b>191.00</b>	<b>25,558,907</b>	<b>174.00</b>	<b>24,158,049</b>	<b>(17.00)</b>	<b>(1,400,858)</b>
<b>SUPPORT SERVICES</b>								
<b>Attendance/Placement</b>								
Salary Items	15.00	840,256	14.50	820,570	16.00	945,440	1.50	124,870
Fringe Benefits		235,337		310,750		344,474	-	33,724
Purchased Services		62,968		410,975		395,999	-	(14,976)
Supplies & Materials		11,148		10,425		9,070	-	(1,355)
<b>Total Attendance/Placement</b>	<b>15.00</b>	<b>1,149,709</b>	<b>14.50</b>	<b>1,552,720</b>	<b>16.00</b>	<b>1,694,983</b>	<b>1.50</b>	<b>142,263</b>
<b>Guidance/Counseling</b>								
Fringe Benefits		(11,628)		-		-	-	-
Purchased Services		8,151		10,200		8,350	-	(1,850)
<b>Total Guidance/Counseling</b>	<b>-</b>	<b>(3,477)</b>	<b>-</b>	<b>10,200</b>	<b>-</b>	<b>8,350</b>	<b>-</b>	<b>(1,850)</b>
<b>Health/Psych/Speech</b>								
Salary Items	37.00	2,040,305	35.00	2,098,628	78.00	3,952,453	43.00	1,853,825
Fringe Benefits		581,507		760,422		1,496,349	-	735,927
Purchased Services		113,623		9,800		6,000	-	(3,800)
Supplies & Materials		1,356		-		50,000	-	50,000
<b>Total Health/Psych/Speech</b>	<b>37.00</b>	<b>2,736,791</b>	<b>35.00</b>	<b>2,868,850</b>	<b>78.00</b>	<b>5,504,802</b>	<b>43.00</b>	<b>2,635,952</b>
<b>Improvement Instr-Curr Dev</b>								
Salary Items	2.00	78,026	1.00	34,000	1.00	35,000	-	1,000
Fringe Benefits		2,173		19,448		15,848	-	(3,600)
Purchased Services		239,680		196,921		202,696	-	5,775
Supplies & Materials		34,688		36,173		33,630	-	(2,543)
<b>Total Improvement Instr-Curr Dev</b>	<b>2.00</b>	<b>354,568</b>	<b>1.00</b>	<b>286,542</b>	<b>1.00</b>	<b>287,174</b>	<b>-</b>	<b>632</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Improvement Instr-Staff Dev</b>								
Purchased Services		-		77,056		53,146	-	(23,910)
<b>Total Improvement Instr-Staff Dev</b>	-	-	-	<b>77,056</b>	-	<b>53,146</b>	-	<b>(23,910)</b>
<b>Educational Media Svs</b>								
Salary Items	5.00	94,448	6.00	139,362	10.00	229,430	4.00	90,068
Fringe Benefits		39,356		62,515		126,027	-	63,512
Purchased Services		77,664		100,037		18,619	-	(81,418)
Supplies & Materials		727,223		474,656		577,933	-	103,277
<b>Total Educational Media Svs</b>	<b>5.00</b>	<b>938,691</b>	<b>6.00</b>	<b>776,570</b>	<b>10.00</b>	<b>952,009</b>	<b>4.00</b>	<b>175,439</b>
<b>Financial Support Services</b>								
Salary Items	82.45	4,835,329	83.35	5,529,433	86.35	5,828,892	3.00	299,459
Fringe Benefits		1,249,645		1,834,542		1,998,822	-	164,280
Purchased Services		2,388,434		2,463,561		2,473,311	-	9,750
Supplies & Materials		208,006		150,571		141,380	-	(9,191)
<b>Total Financial Support Services</b>	<b>82.45</b>	<b>8,681,414</b>	<b>83.35</b>	<b>9,978,107</b>	<b>86.35</b>	<b>10,442,405</b>	<b>3.00</b>	<b>464,298</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>141.45</b>	<b>13,857,696</b>	<b>139.85</b>	<b>15,550,045</b>	<b>191.35</b>	<b>18,942,869</b>	<b>51.50</b>	<b>3,392,824</b>
<b>Operation/Maint. of Plant</b>								
Salary Items	255.00	10,118,041	220.00	9,335,242	220.00	9,597,874	-	262,632
Fringe Benefits		3,099,556		3,930,675		3,892,515	-	(38,160)
Purchased Services		10,293,185		12,072,385		8,300,495	-	(3,771,890)
Supplies & Materials		127,771		152,557		148,131	-	(4,426)
Other Purchased Services		3,545,149		3,880,309		3,763,903	-	(116,406)
Other Supplies & Materials		1,816,609		1,255,930		1,218,253	-	(37,677)
<b>Total Operation/Maint. of Plant</b>	<b>255.00</b>	<b>29,000,311</b>	<b>220.00</b>	<b>30,627,098</b>	<b>220.00</b>	<b>26,921,171</b>	-	<b>(3,705,927)</b>
<b>Transportation</b>								
Purchased Services		10,510,883		10,511,942		10,726,291	-	214,349
<b>Total Transportation</b>	-	<b>10,510,883</b>	-	<b>10,511,942</b>	-	<b>10,726,291</b>	-	<b>214,349</b>

**KANSAS CITY PUBLIC SCHOOLS  
SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016  
COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Community and Adult Services</b>								
Salary Items	5.90	352,882	7.70	437,365	17.70	994,778	10.00	557,413
Fringe Benefits		68,859		154,838		252,187	-	97,349
Purchased Services		22,404		12,571		265,875	-	253,304
Supplies & Materials		7,999		2,610		25,900	-	23,290
<b>Total Community and Adult Services</b>	<b>5.90</b>	<b>452,144</b>	<b>7.70</b>	<b>607,384</b>	<b>17.70</b>	<b>1,538,740</b>	<b>10.00</b>	<b>931,356</b>
<b>FUND TOTAL</b>	<b>607.35</b>	<b>76,393,279</b>	<b>577.55</b>	<b>87,112,284</b>	<b>620.05</b>	<b>86,394,067</b>	<b>42.50</b>	<b>(718,217)</b>
<b>SUMMARY OF OPERATING BUDGET BY EXPENSE CLASS</b>								
Salary Items	607.35	26,262,254	577.55	26,109,522	620.05	29,053,885	42.50	2,944,363
Fringe Benefits		7,534,285		10,441,182		11,224,014	-	782,832
Purchased Services		30,031,701		41,799,693		37,198,001	-	(4,601,692)
Supplies & Materials		7,203,281		3,625,648		3,936,011	-	310,363
Other Purchased Services		3,545,149		3,880,309		3,763,903	-	(116,406)
Other Supplies & Materials		1,816,609		1,255,930		1,218,253	-	(37,677)
<b>TOTAL OPERATING BUDGET</b>	<b>607.35</b>	<b>76,393,279</b>	<b>577.55</b>	<b>87,112,284</b>	<b>620.05</b>	<b>86,394,067</b>	<b>42.50</b>	<b>(718,217)</b>

**KANSAS CITY PUBLIC SCHOOLS  
SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016  
COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>12 - Operating - Teachers</b>								
<b>ADMINISTRATION</b>								
<b>Executive Administration</b>								
Salary Items	2.00	584,733	2.00	406,423	2.00	414,581	-	8,158
Fringe Benefits		79,435		111,003		113,464	-	2,461
<b>Total Executive Administration</b>	<b>2.00</b>	<b>664,168</b>	<b>2.00</b>	<b>517,426</b>	<b>2.00</b>	<b>528,045</b>	<b>-</b>	<b>10,619</b>
<b>TOTAL ADMINISTRATION</b>	<b>2.00</b>	<b>664,168</b>	<b>2.00</b>	<b>517,426</b>	<b>2.00</b>	<b>528,045</b>	<b>-</b>	<b>10,619</b>
<b>INSTRUCTION</b>								
<b>Building Level Administration</b>								
Salary Items	71.00	6,337,776	67.00	6,070,178	64.00	5,954,771	(3.00)	(115,407)
Fringe Benefits		1,551,169		1,957,099		1,883,494	-	(73,605)
<b>Total Building Level Administration</b>	<b>71.00</b>	<b>7,888,945</b>	<b>67.00</b>	<b>8,027,277</b>	<b>64.00</b>	<b>7,838,265</b>	<b>(3.00)</b>	<b>(189,012)</b>
<b>Elementary Schools</b>								
Salary Items	480.00	23,964,597	461.80	23,469,348	487.40	25,232,280	25.60	1,762,932
Fringe Benefits		7,565,946		9,012,417		9,367,489	-	355,072
<b>Total Elementary Schools</b>	<b>480.00</b>	<b>31,530,543</b>	<b>461.80</b>	<b>32,481,765</b>	<b>487.40</b>	<b>34,599,769</b>	<b>25.60</b>	<b>2,118,004</b>
<b>Middle Schools</b>								
Salary Items	-	3,810	32.00	1,680,862	51.00	2,666,508	19.00	985,646
Fringe Benefits		385		635,135		985,118	-	349,983
<b>Total Middle Schools</b>	<b>-</b>	<b>4,195</b>	<b>32.00</b>	<b>2,315,997</b>	<b>51.00</b>	<b>3,651,626</b>	<b>19.00</b>	<b>1,335,629</b>
<b>Senior Schools</b>								
Salary Items	266.00	13,877,809	215.00	11,102,017	196.00	10,205,667	(19.00)	(896,350)
Fringe Benefits		4,282,794		4,204,121		3,770,226	-	(433,895)
<b>Total Senior Schools</b>	<b>266.00</b>	<b>18,160,603</b>	<b>215.00</b>	<b>15,306,138</b>	<b>196.00</b>	<b>13,975,893</b>	<b>(19.00)</b>	<b>(1,330,245)</b>
<b>Special Education</b>								
Salary Items	119.00	6,657,067	112.00	6,237,589	121.00	7,172,321	9.00	934,732
Fringe Benefits		1,984,631		2,254,721		2,495,683	-	240,962
<b>Total Special Education</b>	<b>119.00</b>	<b>8,641,698</b>	<b>112.00</b>	<b>8,492,310</b>	<b>121.00</b>	<b>9,668,004</b>	<b>9.00</b>	<b>1,175,694</b>



**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Other Instruction &amp; Early Childhood</b>								
Salary Items	0.50	455,446	1.50	637,426	1.50	641,348	-	3,922
Fringe Benefits		36,138		114,925		115,273	-	348
<b>Total Other Instruction &amp; Early Childhood</b>	<b>0.50</b>	<b>491,585</b>	<b>1.50</b>	<b>752,351</b>	<b>1.50</b>	<b>756,621</b>	<b>-</b>	<b>4,270</b>
<b>Culturally Different</b>								
Salary Items	52.70	2,582,861	52.30	2,694,411	52.70	2,903,919	0.40	209,508
Fringe Benefits		837,231		1,028,282		1,051,686	-	23,404
<b>Total Culturally Different</b>	<b>52.70</b>	<b>3,420,092</b>	<b>52.30</b>	<b>3,722,693</b>	<b>52.70</b>	<b>3,955,605</b>	<b>0.40</b>	<b>232,912</b>
<b>Vocational Education</b>								
Salary Items	8.00	464,094	8.00	517,209	12.00	743,858	4.00	226,649
Fringe Benefits		124,706		181,139		257,748	-	76,609
<b>Total Vocational Education</b>	<b>8.00</b>	<b>588,800</b>	<b>8.00</b>	<b>698,348</b>	<b>12.00</b>	<b>1,001,606</b>	<b>4.00</b>	<b>303,258</b>
<b>Student Activities</b>								
Salary Items	-	460,990	-	508,312	-	593,250	-	84,938
Fringe Benefits		36,874		70,366		79,203	-	8,837
<b>Total Student Activities</b>	<b>-</b>	<b>497,864</b>	<b>-</b>	<b>578,678</b>	<b>-</b>	<b>672,453</b>	<b>-</b>	<b>93,775</b>
<b>TOTAL INSTRUCTION</b>	<b>997.20</b>	<b>71,224,325</b>	<b>949.60</b>	<b>72,375,557</b>	<b>985.60</b>	<b>76,119,842</b>	<b>36.00</b>	<b>3,744,285</b>
<b>SUPPORT SERVICES</b>								
<b>Attendance/Placement</b>								
Salary Items	-	-	-	25,000	-	30,000	-	5,000
Fringe Benefits		-		3,338		4,005	-	667
<b>Total Attendance/Placement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,338</b>	<b>-</b>	<b>34,005</b>	<b>-</b>	<b>5,667</b>
<b>Guidance/Counseling</b>								
Salary Items	46.00	2,849,304	37.80	2,305,479	39.80	2,466,943	2.00	161,464
Fringe Benefits		800,766		810,128		855,086	-	44,958
<b>Total Guidance/Counseling</b>	<b>46.00</b>	<b>3,650,070</b>	<b>37.80</b>	<b>3,115,607</b>	<b>39.80</b>	<b>3,322,029</b>	<b>2.00</b>	<b>206,422</b>
<b>Health/Psych/Speech</b>								
Salary Items	38.00	2,114,337	36.00	2,116,526	27.00	1,581,593	(9.00)	(534,933)
Fringe Benefits		658,802		764,543		560,428	-	(204,115)
<b>Total Health/Psych/Speech</b>	<b>38.00</b>	<b>2,773,138</b>	<b>36.00</b>	<b>2,881,069</b>	<b>27.00</b>	<b>2,142,021</b>	<b>(9.00)</b>	<b>(739,048)</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Improvement Instr-Curr Dev</b>								
Salary Items	13.00	1,107,184	12.00	996,385	9.00	806,475	(3.00)	(189,910)
Fringe Benefits		244,420		317,411		249,937	-	(67,474)
<b>Total Improvement Instr-Curr Dev</b>	<b>13.00</b>	<b>1,351,603</b>	<b>12.00</b>	<b>1,313,796</b>	<b>9.00</b>	<b>1,056,412</b>	<b>(3.00)</b>	<b>(257,384)</b>
<b>Educational Media Svs</b>								
Salary Items	29.00	1,837,008	24.00	1,559,743	21.00	1,407,985	(3.00)	(151,758)
Fringe Benefits		537,978		540,762		473,420	-	(67,342)
<b>Total Educational Media Svs</b>	<b>29.00</b>	<b>2,374,985</b>	<b>24.00</b>	<b>2,100,505</b>	<b>21.00</b>	<b>1,881,405</b>	<b>(3.00)</b>	<b>(219,100)</b>
<b>Financial Support Services</b>								
Salary Items	1.25	92,638	1.25	87,985	1.25	93,089	-	5,104
Fringe Benefits		16,642		31,005		31,517	-	512
<b>Total Financial Support Services</b>	<b>1.25</b>	<b>109,280</b>	<b>1.25</b>	<b>118,990</b>	<b>1.25</b>	<b>124,606</b>	<b>-</b>	<b>5,616</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>127.25</b>	<b>10,259,077</b>	<b>111.05</b>	<b>9,558,305</b>	<b>98.05</b>	<b>8,560,478</b>	<b>(13.00)</b>	<b>(997,827)</b>
<b>Community and Adult Services</b>								
Salary Items	-	14,588	0.40	25,932	0.40	26,318	-	386
Fringe Benefits		1,161		10,293		9,261	-	(1,032)
<b>Total Community and Adult Services</b>	<b>-</b>	<b>15,749</b>	<b>0.40</b>	<b>36,225</b>	<b>0.40</b>	<b>35,579</b>	<b>-</b>	<b>(646)</b>
<b>FUND TOTAL</b>	<b>1,126.45</b>	<b>82,163,319</b>	<b>1,063.05</b>	<b>82,487,513</b>	<b>1,086.05</b>	<b>85,243,944</b>	<b>23.00</b>	<b>2,756,431</b>
<b>SUMMARY OF OPERATING BUDGET BY EXPENSE CLASS</b>								
Salary Items	1,126.45	63,404,242	1,063.05	60,440,825	1,086.05	62,940,906	23.00	2,500,081
Fringe Benefits		18,759,077		22,046,688		22,303,038	-	256,350
<b>TOTAL OPERATING BUDGET</b>	<b>1,126.45</b>	<b>82,163,319</b>	<b>1,063.05</b>	<b>82,487,513</b>	<b>1,086.05</b>	<b>85,243,944</b>	<b>23.00</b>	<b>2,756,431</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>13 - Operating - Capital</b>								
<b>ADMINISTRATION</b>								
<b>Board of Education</b>								
Capital Outlay		-		2,000		2,000	-	-
<b>Total Board of Education</b>	-	-	-	<b>2,000</b>	-	<b>2,000</b>	-	-
<b>Executive Administration</b>								
Capital Outlay		5,325		159		-	-	(159)
<b>Total Executive Administration</b>	-	<b>5,325</b>	-	<b>159</b>	-	-	-	<b>(159)</b>
<b>TOTAL ADMINISTRATION</b>	-	<b>5,325</b>	-	<b>2,159</b>	-	<b>2,000</b>	-	<b>(159)</b>
<b>INSTRUCTION</b>								
<b>Elementary Schools</b>								
Purchased Services		-		1,244,955		-	-	(1,244,955)
Capital Outlay		3,768		-		500,000	-	500,000
<b>Total Elementary Schools</b>	-	<b>3,768</b>	-	<b>1,244,955</b>	-	<b>500,000</b>	-	<b>(744,955)</b>
<b>Senior Schools</b>								
Capital Outlay		-		-		5,000	-	5,000
<b>Total Senior Schools</b>	-	-	-	-	-	<b>5,000</b>	-	<b>5,000</b>
<b>Special Education</b>								
Capital Outlay		2,556		-		-	-	-
<b>Total Special Education</b>	-	<b>2,556</b>	-	-	-	-	-	-
<b>Vocational Education</b>								
Capital Outlay		53,395		97,288		15,000	-	(82,288)
<b>Total Vocational Education</b>	-	<b>53,395</b>	-	<b>97,288</b>	-	<b>15,000</b>	-	<b>(82,288)</b>
<b>Student Activities</b>								
Capital Outlay		5,500		-		-	-	-
<b>Total Student Activities</b>	-	<b>5,500</b>	-	-	-	-	-	-
<b>TOTAL INSTRUCTION</b>	-	<b>65,219</b>	-	<b>1,342,243</b>	-	<b>520,000</b>	-	<b>(822,243)</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>SUPPORT SERVICES</b>								
<b>Attendance/Placement</b>								
Capital Outlay		1,828		-		-	-	-
<b>Total Attendance/Placement</b>	-	<b>1,828</b>	-	-	-	-	-	-
<b>Health/Psych/Speech</b>								
Capital Outlay		-		-		3,000	-	3,000
<b>Total Health/Psych/Speech</b>	-	-	-	-	-	<b>3,000</b>	-	<b>3,000</b>
<b>Educational Media Svs</b>								
Capital Outlay		2,748		836		-	-	(836)
<b>Total Educational Media Svs</b>	-	<b>2,748</b>	-	<b>836</b>	-	-	-	<b>(836)</b>
<b>Financial Support Services</b>								
Supplies & Materials		554		-		-	-	-
Capital Outlay		146,160		3,250		3,250	-	-
Other Expenditures		127,912		-		-	-	-
<b>Total Financial Support Services</b>	-	<b>274,627</b>	-	<b>3,250</b>	-	<b>3,250</b>	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	<b>279,203</b>	-	<b>4,086</b>	-	<b>6,250</b>	-	<b>2,164</b>
<b>Operation/Maint. of Plant</b>								
Capital Outlay		-		80,000		77,600	-	(2,400)
<b>Total Operation/Maint. of Plant</b>	-	-	-	<b>80,000</b>	-	<b>77,600</b>	-	<b>(2,400)</b>
<b>Debt Service</b>								
Other Expenditures		-		7,543,508		7,552,054	-	8,546
<b>Total Debt Service</b>	-	-	-	<b>7,543,508</b>	-	<b>7,552,054</b>	-	<b>8,546</b>
<b>FUND TOTAL</b>	-	<b>349,747</b>	-	<b>8,971,996</b>	-	<b>8,157,904</b>	-	<b>(814,092)</b>
<b>SUMMARY OF OPERATING BUDGET BY EXPENSE CLASS</b>								
Purchased Services		-		1,244,955		-	-	(1,244,955)
Supplies & Materials		554		-		-	-	-
Capital Outlay		221,281		183,533		8,157,904	-	7,974,371
Other Expenditures		127,912		7,543,508		-	-	(7,543,508)
<b>TOTAL OPERATING BUDGET</b>	-	<b>349,747</b>	-	<b>8,971,996</b>	-	<b>8,157,904</b>	-	<b>(814,092)</b>

## FEDERAL GRANTS

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



**KANSAS CITY PUBLIC SCHOOLS  
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ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>21 - Federal Grants - General</b>								
<b>INSTRUCTION</b>								
<b>Building Level Administration</b>								
Salary Items	-	(15,861)		-		-	-	-
Fringe Benefits		(5,928)		-		-	-	-
Supplies & Materials		-		729		-	-	(729)
<b>Total Building Level Administration</b>	<b>-</b>	<b>(21,789)</b>	<b>-</b>	<b>729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(729)</b>
<b>Elementary Schools</b>								
Purchased Services		170		-		-	-	-
Supplies & Materials		-		1,500		-	-	(1,500)
<b>Total Elementary Schools</b>	<b>-</b>	<b>170</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,500)</b>
<b>Special Education</b>								
Salary Items	72.00	1,467,262	66.00	1,653,205	63.00	1,530,312	(3.00)	(122,893)
Fringe Benefits		666,292		910,704		873,117	-	(37,587)
Purchased Services		3,508,488		2,878,746		1,996,024	-	(882,722)
Supplies & Materials		7,843		36,500		25,000	-	(11,500)
<b>Total Special Education</b>	<b>72.00</b>	<b>5,649,885</b>	<b>66.00</b>	<b>5,479,155</b>	<b>63.00</b>	<b>4,424,453</b>	<b>(3.00)</b>	<b>(1,054,702)</b>
<b>Other Instruction &amp; Early Childhood</b>								
Salary Items	97.00	2,933,265	91.00	1,285,194	89.00	1,574,593	(2.00)	289,399
Fringe Benefits		1,215,641		613,002		826,831	-	213,829
Purchased Services		78,758		2,540,827		53,676	-	(2,487,151)
Supplies & Materials		39,509		56,950		27,611	-	(29,339)
<b>Total Other Instruction &amp; Early Childhood</b>	<b>97.00</b>	<b>4,267,173</b>	<b>91.00</b>	<b>4,495,973</b>	<b>89.00</b>	<b>2,482,711</b>	<b>(2.00)</b>	<b>(2,013,262)</b>
<b>Culturally Different</b>								
Salary Items	25.00	513,505	22.00	563,217	4.00	156,929	(18.00)	(406,288)
Fringe Benefits		262,644		301,875		67,825	-	(234,050)
Purchased Services		2,404,676		2,611,414		1,462,906	-	(1,148,508)
Supplies & Materials		553,957		2,051,862		611,766	-	(1,440,096)
<b>Total Culturally Different</b>	<b>25.00</b>	<b>3,734,782</b>	<b>22.00</b>	<b>5,528,368</b>	<b>4.00</b>	<b>2,299,426</b>	<b>(18.00)</b>	<b>(3,228,942)</b>

**KANSAS CITY PUBLIC SCHOOLS  
SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016  
COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Vocational Education</b>								
Purchased Services		35,140		45,000		45,000	-	-
Supplies & Materials		10,900		36,394		11,359	-	(25,035)
<b>Total Vocational Education</b>	<b>-</b>	<b>46,040</b>	<b>-</b>	<b>81,394</b>	<b>-</b>	<b>56,359</b>	<b>-</b>	<b>(25,035)</b>
<b>TOTAL INSTRUCTION</b>	<b>194.00</b>	<b>13,676,261</b>	<b>179.00</b>	<b>15,587,119</b>	<b>156.00</b>	<b>9,262,949</b>	<b>(23.00)</b>	<b>(6,324,170)</b>
<b>SUPPORT SERVICES</b>								
<b>Attendance/Placement</b>								
Salary Items	7.00	287,077	6.00	281,038		-	(6.00)	(281,038)
Fringe Benefits		98,770		105,005		-	-	(105,005)
Purchased Services		-		54,300		-	-	(54,300)
<b>Total Attendance/Placement</b>	<b>7.00</b>	<b>385,848</b>	<b>6.00</b>	<b>440,343</b>	<b>-</b>	<b>-</b>	<b>(6.00)</b>	<b>(440,343)</b>
<b>Health/Psych/Speech</b>								
Salary Items		-		-	4.00	184,785	4.00	184,785
Fringe Benefits		-		-		75,860	-	75,860
<b>Total Health/Psych/Speech</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>260,645</b>	<b>4.00</b>	<b>260,645</b>
<b>Improvement Instr-Curr Dev</b>								
Salary Items	5.00	206,228	5.00	228,425	5.00	208,274	-	(20,151)
Fringe Benefits		76,154		93,860		92,035	-	(1,825)
Purchased Services		1,419,411		1,902,112		1,343,309	-	(558,803)
Supplies & Materials		304,450		206,908		20,500	-	(186,408)
<b>Total Improvement Instr-Curr Dev</b>	<b>5.00</b>	<b>2,006,243</b>	<b>5.00</b>	<b>2,431,305</b>	<b>5.00</b>	<b>1,664,118</b>	<b>-</b>	<b>(767,187)</b>
<b>Educational Media Svs</b>								
Purchased Services		21,944		-		-	-	-
Supplies & Materials		310,980		92,934		-	-	(92,934)
<b>Total Educational Media Svs</b>	<b>-</b>	<b>332,923</b>	<b>-</b>	<b>92,934</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(92,934)</b>



**KANSAS CITY PUBLIC SCHOOLS  
SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016  
COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Financial Support Services</b>								
Salary Items	1.50	129,435	1.50	122,826	11.15	851,233	9.65	728,407
Fringe Benefits		35,338		41,484		297,542	-	256,058
Purchased Services		367,499		1,005,324		358,644	-	(646,680)
Supplies & Materials		41,800		45,024		41,774	-	(3,250)
<b>Total Financial Support Services</b>	<b>1.50</b>	<b>574,072</b>	<b>1.50</b>	<b>1,214,658</b>	<b>11.15</b>	<b>1,549,193</b>	<b>9.65</b>	<b>334,535</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>13.50</b>	<b>3,299,086</b>	<b>12.50</b>	<b>4,179,240</b>	<b>20.15</b>	<b>3,473,956</b>	<b>7.65</b>	<b>(705,284)</b>
<b>Transportation</b>								
Purchased Services		190,203		203,711		114,600	-	(89,111)
<b>Total Transportation</b>	<b>-</b>	<b>190,203</b>	<b>-</b>	<b>203,711</b>	<b>-</b>	<b>114,600</b>	<b>-</b>	<b>(89,111)</b>
<b>Community and Adult Services</b>								
Salary Items	26.10	746,236	30.80	1,042,137	11.80	608,080	(19.00)	(434,057)
Fringe Benefits		284,872		461,625		228,870	-	(232,755)
Purchased Services		48,795		136,692		87,376	-	(49,316)
Supplies & Materials		84,266		96,461		39,313	-	(57,148)
<b>Total Community and Adult Services</b>	<b>26.10</b>	<b>1,164,169</b>	<b>30.80</b>	<b>1,736,915</b>	<b>11.80</b>	<b>963,639</b>	<b>(19.00)</b>	<b>(773,276)</b>
<b>FUND TOTAL</b>	<b>233.60</b>	<b>18,329,719</b>	<b>222.30</b>	<b>21,706,985</b>	<b>187.95</b>	<b>13,815,144</b>	<b>(34.35)</b>	<b>(7,891,841)</b>
<b>SUMMARY OF OPERATING BUDGET BY EXPENSE CLASS</b>								
Salary Items	233.60	6,267,148	222.30	5,176,042	187.95	5,114,206	(34.35)	(61,836)
Fringe Benefits		2,633,783		2,527,555		2,462,080	-	(65,475)
Purchased Services		8,075,084		11,378,126		5,461,535	-	(5,916,591)
Supplies & Materials		1,353,704		2,625,262		777,323	-	(1,847,939)
<b>TOTAL OPERATING BUDGET</b>	<b>233.60</b>	<b>18,329,719</b>	<b>222.30</b>	<b>21,706,985</b>	<b>187.95</b>	<b>13,815,144</b>	<b>(34.35)</b>	<b>(7,891,841)</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>22 - Federal Grants - Teachers</b>								
<b>INSTRUCTION</b>								
<b>Building Level Administration</b>								
Salary Items	1.00	-	1.00	94,487	-	-	(1.00)	(94,487)
Fringe Benefits		-		29,713		-	-	(29,713)
<b>Total Building Level Administration</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>124,200</b>	<b>-</b>	<b>-</b>	<b>(1.00)</b>	<b>(124,200)</b>
<b>Special Education</b>								
Salary Items	53.00	2,628,848	53.00	3,364,811	42.00	2,718,260	(11.00)	(646,551)
Fringe Benefits		783,760		1,172,570		955,308	-	(217,262)
<b>Total Special Education</b>	<b>53.00</b>	<b>3,412,608</b>	<b>53.00</b>	<b>4,537,381</b>	<b>42.00</b>	<b>3,673,568</b>	<b>(11.00)</b>	<b>(863,813)</b>
<b>Other Instruction &amp; Early Childhood</b>								
Salary Items	14.50	988,691	13.50	668,820	13.50	692,636	-	23,816
Fringe Benefits		285,641		241,284		265,921	-	24,637
<b>Total Other Instruction &amp; Early Childhood</b>	<b>14.50</b>	<b>1,274,332</b>	<b>13.50</b>	<b>910,104</b>	<b>13.50</b>	<b>958,557</b>	<b>-</b>	<b>48,453</b>
<b>Culturally Different</b>								
Salary Items	28.30	2,278,581	33.70	2,406,171	14.30	995,989	(19.40)	(1,410,182)
Fringe Benefits		535,363		745,702		324,475	-	(421,227)
<b>Total Culturally Different</b>	<b>28.30</b>	<b>2,813,944</b>	<b>33.70</b>	<b>3,151,873</b>	<b>14.30</b>	<b>1,320,464</b>	<b>(19.40)</b>	<b>(1,831,409)</b>
<b>Vocational Education</b>								
Salary Items	8.00	436,769	8.00	420,686	8.00	433,742	-	13,056
Fringe Benefits		139,462		159,163		171,142	-	11,979
<b>Total Vocational Education</b>	<b>8.00</b>	<b>576,231</b>	<b>8.00</b>	<b>579,849</b>	<b>8.00</b>	<b>604,884</b>	<b>-</b>	<b>25,035</b>
<b>TOTAL INSTRUCTION</b>	<b>104.80</b>	<b>8,077,115</b>	<b>109.20</b>	<b>9,303,407</b>	<b>77.80</b>	<b>6,557,473</b>	<b>(31.40)</b>	<b>(2,745,934)</b>
<b>SUPPORT SERVICES</b>								
<b>Attendance/Placement</b>								
Salary Items		-	-	3,000		-	-	(3,000)
Fringe Benefits		-		401		-	-	(401)
<b>Total Attendance/Placement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,401)</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Guidance/Counseling</b>								
Salary Items	1.00	40,638	1.80	114,208	0.60	39,477	(1.20)	(74,731)
Fringe Benefits		15,809		39,991		14,032	-	(25,959)
<b>Total Guidance/Counseling</b>	<b>1.00</b>	<b>56,447</b>	<b>1.80</b>	<b>154,199</b>	<b>0.60</b>	<b>53,509</b>	<b>(1.20)</b>	<b>(100,690)</b>
<b>Health/Psych/Speech</b>								
Salary Items		(9,943)		-	6.00	323,908	6.00	323,908
Fringe Benefits		(2,990)		-		124,332	-	124,332
<b>Total Health/Psych/Speech</b>	<b>-</b>	<b>(12,934)</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>448,240</b>	<b>6.00</b>	<b>448,240</b>
<b>Improvement Instr-Curr Dev</b>								
Salary Items	45.75	4,853,192	36.25	6,331,594	38.75	4,884,449	2.50	(1,447,145)
Fringe Benefits		985,635		1,359,862		1,223,302	-	(136,560)
<b>Total Improvement Instr - Curr Dev</b>	<b>45.75</b>	<b>5,838,827</b>	<b>36.25</b>	<b>7,691,456</b>	<b>38.75</b>	<b>6,107,751</b>	<b>2.50</b>	<b>(1,583,705)</b>
<b>Educational Media Svs</b>								
Salary Items		7,544	-	11,260		-	-	(11,260)
Fringe Benefits		605		1,138		-	-	(1,138)
<b>Total Educational Media Svs</b>	<b>-</b>	<b>8,149</b>	<b>-</b>	<b>12,398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(12,398)</b>
<b>Financial Support Services</b>								
Salary Items		3,726	-	8,750		-	-	(8,750)
Fringe Benefits		405		1,168		-	-	(1,168)
<b>Total Financial Support Services</b>	<b>-</b>	<b>4,131</b>	<b>-</b>	<b>9,918</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(9,918)</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>46.75</b>	<b>5,894,621</b>	<b>38.05</b>	<b>7,871,372</b>	<b>45.35</b>	<b>6,609,500</b>	<b>7.30</b>	<b>(1,261,872)</b>
<b>Community and Adult Services</b>								
Salary Items		-	-	8,000		7,000	-	(1,000)
Fringe Benefits		-		1,068		935	-	(133)
<b>Total Community and Adult Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,068</b>	<b>-</b>	<b>7,935</b>	<b>-</b>	<b>(1,133)</b>
<b>FUND TOTAL</b>	<b>151.55</b>	<b>13,971,735</b>	<b>147.25</b>	<b>17,183,847</b>	<b>123.15</b>	<b>13,174,908</b>	<b>(24.10)</b>	<b>(4,008,939)</b>
<b>SUMMARY OF OPERATING BUDGET BY EXPENSE CLASS</b>								
Salary Items	151.55	11,228,046	147.25	13,431,787	123.15	10,095,461	(24.10)	(3,336,326)
Fringe Benefits		2,743,690		3,752,060		3,079,447	-	(672,613)
<b>TOTAL OPERATING BUDGET</b>	<b>151.55</b>	<b>13,971,735</b>	<b>147.25</b>	<b>17,183,847</b>	<b>123.15</b>	<b>13,174,908</b>	<b>(24.10)</b>	<b>(4,008,939)</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>23 - Federal Grants - Capital</b>								
<b>INSTRUCTION</b>								
<b>Elementary Schools</b>								
Capital Outlay	-	-	-	4,000	-	-	-	(4,000)
<b>Total Elementary Schools</b>	-	-	-	<b>4,000</b>	-	-	-	<b>(4,000)</b>
<b>Other Instruction &amp; Early Childhood</b>								
Capital Outlay	-	-	-	332,211	-	-	-	(332,211)
<b>Total Other Instruction &amp; Early Childhood</b>	-	-	-	<b>332,211</b>	-	-	-	<b>(332,211)</b>
<b>Culturally Different</b>								
Capital Outlay	-	17,104	-	574,405	-	-	-	(574,405)
<b>Total Culturally Different</b>	-	<b>17,104</b>	-	<b>574,405</b>	-	-	-	<b>(574,405)</b>
<b>Vocational Education</b>								
Capital Outlay	-	7,274	-	-	-	-	-	-
<b>Total Vocational Education</b>	-	<b>7,274</b>	-	-	-	-	-	-
<b>TOTAL INSTRUCTION</b>	-	<b>24,378</b>	-	<b>910,616</b>	-	-	-	<b>(910,616)</b>
<b>SUPPORT SERVICES</b>								
<b>Improvement Instr-Curr Dev</b>								
Capital Outlay	-	-	-	1,000	-	-	-	(1,000)
<b>Total Improvement Instr - Curr Dev</b>	-	-	-	<b>1,000</b>	-	-	-	<b>(1,000)</b>
<b>Educational Media Svs</b>								
Capital Outlay	-	12,000	-	-	-	-	-	-
<b>Total Educational Media Svs</b>	-	<b>12,000</b>	-	-	-	-	-	-
<b>TOTAL SUPPORT SERVICES</b>	-	<b>12,000</b>	-	<b>1,000</b>	-	-	-	<b>(1,000)</b>
<b>Adult Basic Education</b>								
Capital Outlay	-	1,249	-	5,300	-	5,000	-	(300)
<b>Total Adult Basic Education</b>	-	<b>1,249</b>	-	<b>5,300</b>	-	<b>5,000</b>	-	<b>(300)</b>
<b>FUND TOTAL</b>	-	<b>37,627</b>	-	<b>916,916</b>	-	<b>5,000</b>	-	<b>(911,916)</b>
<b>SUMMARY OF OPERATING BUDGET BY EXPENSE CLASS</b>								
Capital Outlay	-	37,627	-	916,916	-	5,000	-	(911,916)
<b>TOTAL OPERATING BUDGET</b>	-	<b>37,627</b>	-	<b>916,916</b>	-	<b>5,000</b>	-	<b>(911,916)</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  
SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016  
COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>31 - Other Grants - General</b>								
<b>ADMINISTRATION</b>								
<b>Board of Education</b>								
Purchased Services		260		-		-	-	-
<b>Total Board of Education</b>	-	<b>260</b>	-	-	-	-	-	-
<b>Executive Administration</b>								
Purchased Services		1,500		19,782		-	-	(19,782)
Supplies & Materials		2,883		-		-	-	-
<b>Total Executive Administration</b>	-	<b>4,383</b>	-	<b>19,782</b>	-	-	-	<b>(19,782)</b>
<b>TOTAL ADMINISTRATION</b>	-	<b>4,643</b>	-	<b>19,782</b>	-	-	-	<b>(19,782)</b>
<b>INSTRUCTION</b>								
<b>Building Level Administration</b>								
Purchased Services		-		800		-	-	(800)
Supplies & Materials		-		1,250		-	-	(1,250)
<b>Total Building Level Administration</b>	-	-	-	<b>2,050</b>	-	-	-	<b>(2,050)</b>
<b>Elementary Schools</b>								
Salary Items	4.00	34,250	4.00	51,000		-	(4.00)	(51,000)
Fringe Benefits		16,826		19,537		-	-	(19,537)
Purchased Services		1,500		128,552		-	-	(128,552)
Supplies & Materials		20,863		42,253		-	-	(42,253)
<b>Total Elementary Schools</b>	<b>4.00</b>	<b>73,440</b>	<b>4.00</b>	<b>241,342</b>	-	-	<b>(4.00)</b>	<b>(241,342)</b>
<b>Middle Schools</b>								
Supplies & Materials		-		1,000		-	-	(1,000)
<b>Total Middle Schools</b>	-	-	-	<b>1,000</b>	-	-	-	<b>(1,000)</b>
<b>Senior Schools</b>								
Salary Items	-	-	-	635		-	-	(635)
Fringe Benefits		-		95		-	-	(95)
Purchased Services		27,187		67,743		-	-	(67,743)
Supplies & Materials		35,138		28,521		-	-	(28,521)
<b>Total Senior Schools</b>	-	<b>62,325</b>	-	<b>96,994</b>	-	-	-	<b>(96,994)</b>

**KANSAS CITY PUBLIC SCHOOLS  
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ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Special Education</b>								
Purchased Services		54,783		52,000		11,500	-	(40,500)
Supplies & Materials		9,357		115,920		156,291	-	40,371
<b>Total Special Education</b>	<b>-</b>	<b>64,140</b>	<b>-</b>	<b>167,920</b>	<b>-</b>	<b>167,791</b>	<b>-</b>	<b>(129)</b>
<b>Other Instruction &amp; Early Childhood</b>								
Salary Items	5.00	-	12.00	218,397	12.00	327,242	-	108,845
Fringe Benefits		-		81,770		165,456	-	83,686
Purchased Services		63,351		262,931		309,946	-	47,015
Supplies & Materials		58,364		201,070		75,231	-	(125,839)
<b>Total Other Instruction &amp; Early Childhood</b>	<b>5.00</b>	<b>121,714</b>	<b>12.00</b>	<b>764,168</b>	<b>12.00</b>	<b>877,875</b>	<b>-</b>	<b>113,707</b>
<b>Culturally Different</b>								
Purchased Services		20,000		3,662		-	-	(3,662)
Supplies & Materials		-		870		-	-	(870)
<b>Total Culturally Different</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>4,532</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4,532)</b>
<b>Vocational Education</b>								
Purchased Services		7,500		29,032		16,000	-	(13,032)
Supplies & Materials		42,643		2,000		2,500	-	500
<b>Total Vocational Education</b>	<b>-</b>	<b>50,143</b>	<b>-</b>	<b>31,032</b>	<b>-</b>	<b>18,500</b>	<b>-</b>	<b>(12,532)</b>
<b>Student Activities</b>								
Supplies & Materials		-		13,225		-	-	(13,225)
<b>Total Student Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(13,225)</b>
<b>TOTAL INSTRUCTION</b>	<b>9.00</b>	<b>391,761</b>	<b>16.00</b>	<b>1,322,263</b>	<b>12.00</b>	<b>1,064,166</b>	<b>(4.00)</b>	<b>(258,097)</b>
<b>SUPPORT SERVICES</b>								
<b>Attendance/Placement</b>								
Salary Items	-	1,506	0.50	66,885	-	-	(0.50)	(66,885)
Fringe Benefits		491		19,685		-	-	(19,685)
Purchased Services		101,981		20,800		18,000	-	(2,800)
Supplies & Materials		575		2,650		-	-	(2,650)
<b>Total Attendance/Placement</b>	<b>-</b>	<b>104,553</b>	<b>0.50</b>	<b>110,020</b>	<b>-</b>	<b>18,000</b>	<b>(0.50)</b>	<b>(92,020)</b>
<b>Guidance/Counseling</b>								
Purchased Services		1,277		107		-	-	(107)
<b>Total Guidance/Counseling</b>	<b>-</b>	<b>1,277</b>	<b>-</b>	<b>107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(107)</b>



**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Health/Psych/Speech</b>								
Salary Items	39.00	1,459,145	40.00	1,991,011	-	-	(40.00)	(1,991,011)
Fringe Benefits		493,044		752,230		-	-	(752,230)
Purchased Services		235		2,343		-	-	(2,343)
Supplies & Materials		25,698		47,000		-	-	(47,000)
<b>Total Health/Psych/Speech</b>	<b>39.00</b>	<b>1,978,122</b>	<b>40.00</b>	<b>2,792,584</b>	<b>-</b>	<b>-</b>	<b>(40.00)</b>	<b>(2,792,584)</b>
<b>Improvement Instr-Curr Dev</b>								
Purchased Services		-		51,780		19,000	-	(32,780)
Supplies & Materials		2,765		250		-	-	(250)
<b>Total Improvement Instr-Curr Dev</b>	<b>-</b>	<b>2,765</b>	<b>-</b>	<b>52,030</b>	<b>-</b>	<b>19,000</b>	<b>-</b>	<b>(33,030)</b>
<b>Educational Media Svs</b>								
Supplies & Materials		45,807		13,665		-	-	(13,665)
<b>Total Educational Media Svs</b>	<b>-</b>	<b>45,807</b>	<b>-</b>	<b>13,665</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(13,665)</b>
<b>Financial Support Services</b>								
Salary Items	11.05	610,368	9.65	692,451		-	(9.65)	(692,451)
Fringe Benefits		188,616		240,712		-	-	(240,712)
Purchased Services		65,811		127,705		-	-	(127,705)
Supplies & Materials		7,501		20,905		-	-	(20,905)
<b>Total Financial Support Services</b>	<b>11.05</b>	<b>872,295</b>	<b>9.65</b>	<b>1,081,773</b>	<b>-</b>	<b>-</b>	<b>(9.65)</b>	<b>(1,081,773)</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>50.05</b>	<b>3,004,818</b>	<b>50.15</b>	<b>4,050,179</b>	<b>-</b>	<b>37,000</b>	<b>(50.15)</b>	<b>(4,013,179)</b>
<b>Transportation</b>								
Purchased Services		741,828		11,798		5,000	-	(6,798)
<b>Total Transportation</b>	<b>-</b>	<b>741,828</b>	<b>-</b>	<b>11,798</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>(6,798)</b>
<b>Community and Adult Services</b>								
Salary Items	8.00	344,370	10.50	500,174	1.50	68,891	(9.00)	(431,283)
Fringe Benefits		111,329		201,175		26,876	-	(174,299)
Purchased Services		72,281		487,809		36,500	-	(451,309)
Supplies & Materials		4,080		26,980		-	-	(26,980)
<b>Total Community and Adult Services</b>	<b>8.00</b>	<b>532,060</b>	<b>10.50</b>	<b>1,216,138</b>	<b>1.50</b>	<b>132,267</b>	<b>(9.00)</b>	<b>(1,083,871)</b>
<b>FUND TOTAL</b>	<b>67.05</b>	<b>4,675,110</b>	<b>76.65</b>	<b>6,620,160</b>	<b>13.50</b>	<b>1,238,433</b>	<b>(63.15)</b>	<b>(5,381,727)</b>

**KANSAS CITY PUBLIC SCHOOLS  
SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016  
COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>SUMMARY OF OPERATING BUDGET BY EXPENSE CLASS</b>								
Salary Items	67.05	2,449,638	76.65	3,520,553	13.50	396,133	(63.15)	(3,124,420)
Fringe Benefits		810,306		1,315,204		192,332	-	(1,122,872)
Purchased Services		1,159,493		1,266,844		415,946	-	(850,898)
Supplies & Materials		255,673		517,559		234,022	-	(283,537)
<b>TOTAL OPERATING BUDGET</b>	<b>67.05</b>	<b>4,675,110</b>	<b>76.65</b>	<b>6,620,160</b>	<b>13.50</b>	<b>1,238,433</b>	<b>(63.15)</b>	<b>(5,381,727)</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>32 - Other Grants - Teachers</b>								
<b>INSTRUCTION</b>								
<b>Elementary Schools</b>								
Salary Items	4.00	172,948	-	34,000	-	-	-	(34,000)
Fringe Benefits		55,100		4,540		-	-	(4,540)
<b>Total Elementary Schools</b>	<b>4.00</b>	<b>228,049</b>	<b>-</b>	<b>38,540</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(38,540)</b>
<b>Senior Schools</b>								
Salary Items		2,250		1,200		-	-	(1,200)
Fringe Benefits		219		160		-	-	(160)
<b>Total Senior Schools</b>	<b>-</b>	<b>2,469</b>	<b>-</b>	<b>1,360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,360)</b>
<b>Special Education</b>								
Salary Items		9,709		8,918		9,000	-	82
Fringe Benefits		777		1,191		1,238	-	47
<b>Total Special Education</b>	<b>-</b>	<b>10,486</b>	<b>-</b>	<b>10,109</b>	<b>-</b>	<b>10,238</b>	<b>-</b>	<b>129</b>
<b>Other Instruction &amp; Early Childhood</b>								
Salary Items	5.00	34,882	11.00	320,263	11.00	461,711	-	141,448
Fringe Benefits		16,804		95,729		198,894	-	103,165
<b>Total Other Instruction &amp; Early Childhood</b>	<b>5.00</b>	<b>51,686</b>	<b>11.00</b>	<b>415,992</b>	<b>11.00</b>	<b>660,605</b>	<b>-</b>	<b>244,613</b>
<b>TOTAL INSTRUCTION</b>	<b>9.00</b>	<b>292,691</b>	<b>11.00</b>	<b>466,001</b>	<b>11.00</b>	<b>670,843</b>	<b>-</b>	<b>204,842</b>
<b>FUND TOTAL</b>	<b>9.00</b>	<b>292,691</b>	<b>11.00</b>	<b>466,001</b>	<b>11.00</b>	<b>670,843</b>	<b>-</b>	<b>204,842</b>
<b>SUMMARY OF OPERATING BUDGET BY EXPENSE CLASS</b>								
Salary Items	9.00	219,789	11.00	364,381	11.00	470,711	-	106,330
Fringe Benefits		72,902		101,620		200,132	-	98,512
<b>TOTAL OPERATING BUDGET</b>	<b>9.00</b>	<b>292,691</b>	<b>11.00</b>	<b>466,001</b>	<b>11.00</b>	<b>670,843</b>	<b>-</b>	<b>204,842</b>

**KANSAS CITY PUBLIC SCHOOLS**  
**SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016**  
**COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>33 - Other Grants - Capital</b>								
<b>INSTRUCTION</b>								
<b>Other Instruction &amp; Early Childhood</b>								
Capital Outlay		4,625		72,487		2,986	-	(69,501)
<b>Total Other Instruction &amp; Early Childhood</b>	-	4,625	-	72,487	-	2,986	-	(69,501)
<b>Vocational Education</b>								
Capital Outlay		12,385		-		-	-	-
<b>Total Vocational Education</b>	-	12,385	-	-	-	-	-	-
<b>Student Activities</b>								
Capital Outlay		2,629		-		-	-	-
<b>Total Student Activities</b>	-	2,629	-	-	-	-	-	-
<b>TOTAL INSTRUCTION</b>	-	19,639	-	72,487	-	2,986	-	(69,501)
<b>SUPPORT SERVICES</b>								
<b>Health/Psych/Speech</b>								
Capital Outlay		1,399		3,000		-	-	(3,000)
<b>Total Health/Psych/Speech</b>	-	1,399	-	3,000	-	-	-	(3,000)
<b>Educational Media Svs</b>								
Capital Outlay		1,111		-		-	-	-
<b>Total Educational Media Svs</b>	-	1,111	-	-	-	-	-	-
<b>Financial Support Services</b>								
Capital Outlay		2,899		24,097		-	-	(24,097)
<b>Total Financial Support Services</b>	-	2,899	-	24,097	-	-	-	(24,097)
<b>TOTAL SUPPORT SERVICES</b>	-	5,409	-	27,097	-	-	-	(27,097)
<b>Community and Adult Services</b>								
Capital Outlay		179,790		-		-	-	-
<b>Total Community and Adult Services</b>	-	179,790	-	-	-	-	-	-
<b>FUND TOTAL</b>	-	204,838	-	99,584	-	2,986	-	(96,598)
<b>SUMMARY OF OPERATING BUDGET BY EXPENSE CLASS</b>								
Capital Outlay	-	204,838	-	99,584	-	2,986	-	(96,598)
<b>TOTAL OPERATING BUDGET</b>	-	204,838	-	99,584	-	2,986	-	(96,598)

CHILD NUTRITIONAL SERVICES FUND



**KANSAS CITY PUBLIC SCHOOLS  
SUMMARY OF EXPENDITURES FOR FISCAL YEARS 2014, 2015 AND 2016  
COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITIONAL SERVICES AND CAPITAL PROJECTS FUNDS**

ATTACHMENT 6B

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>41 - Child Nutrition - General</b>								
<b>SUPPORT SERVICES</b>								
<b>Financial Support Services</b>								
Salary Items	127.00	3,051,166	118.00	3,133,676	120.00	3,303,103	2.00	169,427
Fringe Benefits		1,838,596		1,622,868		1,717,221	-	94,353
Purchased Services		268,934		721,954		379,738	-	(342,216)
Supplies & Materials		5,212,667		6,419,506		6,371,304	-	(48,202)
<b>Total Financial Support Services</b>	<b>127.00</b>	<b>10,371,363</b>	<b>118.00</b>	<b>11,898,004</b>	<b>120.00</b>	<b>11,771,366</b>	<b>2.00</b>	<b>(126,638)</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>127.00</b>	<b>10,371,363</b>	<b>118.00</b>	<b>11,898,004</b>	<b>120.00</b>	<b>11,771,366</b>	<b>2.00</b>	<b>(126,638)</b>
<b>FUND TOTAL</b>	<b>127.00</b>	<b>10,371,363</b>	<b>118.00</b>	<b>11,898,004</b>	<b>120.00</b>	<b>11,771,366</b>	<b>2.00</b>	<b>(126,638)</b>
<b>SUMMARY OF OPERATING BUDGET BY EXPENSE CLASS</b>								
Salary Items	127.00	3,051,166	118.00	3,133,676	120.00	3,303,103	2.00	169,427
Fringe Benefits		1,838,596		1,622,868		1,717,221	-	94,353
Purchased Services		268,934		721,954		379,738	-	(342,216)
Supplies & Materials		5,212,667		6,419,506		6,371,304	-	(48,202)
<b>TOTAL OPERATING BUDGET</b>	<b>127.00</b>	<b>10,371,363</b>	<b>118.00</b>	<b>11,898,004</b>	<b>120.00</b>	<b>11,771,366</b>	<b>2.00</b>	<b>(126,638)</b>
<b>43 - Child Nutrition - Capital</b>								
<b>SUPPORT SERVICES</b>								
<b>Financial Support Services</b>								
Capital Outlay	-	11,746	-	-	-	-	-	-
<b>Total Financial Support Services</b>	<b>-</b>	<b>11,746</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>-</b>	<b>11,746</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND TOTAL</b>	<b>-</b>	<b>11,746</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUMMARY OF OPERATING BUDGET BY EXPENSE CLASS</b>								
Capital Outlay	-	11,746	-	-	-	-	-	-
<b>TOTAL OPERATING BUDGET</b>	<b>-</b>	<b>11,746</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





## EXPENDITURES BY PROGRAM NUMBER



**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM NUMBER**

ATTACHMENT 7

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Operating</b>								
000 - Instruction/Operating	823.25	62,824,108	789.05	66,197,030	795.05	63,785,684	6.00	(2,411,346)
001 - Superintendent	26.00	5,577,805	26.00	5,425,510	24.00	5,279,525	(2.00)	(145,985)
002 - Telephone Services	-	752,095	-	741,050	-	718,475	-	(22,575)
003 - Board Services	1.00	274,256	1.00	276,196	1.00	268,341	-	(7,855)
007 - Information Technology	15.00	1,907,666	25.00	2,614,886	28.00	2,957,189	3.00	342,303
010 - Drop-Out Prevention	10.00	684,370	10.00	859,457	14.00	1,158,985	4.00	299,528
011 - Facilities	4.00	452,333	4.00	520,483	4.00	533,419	-	12,936
012 - District-Wide Transportation	-	9,397,547	-	9,252,373	-	9,500,000	-	247,627
013 - Research/Evaluation (5/00)	8.25	1,390,826	8.55	1,169,057	7.55	1,231,392	(1.00)	62,335
014 - Human Resources	16.00	1,651,837	13.00	1,680,735	13.00	1,859,677	-	178,942
015 - Utilities	-	8,433,674	1.00	6,531,855	1.00	7,000,484	-	468,629
016 - Business & Finance	22.20	2,400,739	20.60	2,552,023	20.60	2,584,577	-	32,554
018 - Environmental Services	1.00	309,442	-	171,850	-	166,695	-	(5,155)
019 - Property Premiums	-	471,895	-	622,413	-	493,740	-	(128,673)
020 - Auto Premiums	-	95,838	-	20,812	-	90,758	-	69,946
021 - Liability Premiums	-	420,611	-	606,982	-	463,148	-	(143,834)
022 - Engineering Services	-	27	-	-	-	-	-	-
023 - Early College Admin	-	-	-	-	1.00	338,999	1.00	338,999
039 - Child Nutritional Services	-	(29,450)	-	-	-	-	-	-
041 - Homebound	4.00	246,895	2.00	138,136	2.00	138,994	-	858
042 - Gifted and Talented	8.00	623,038	7.00	577,612	7.00	581,535	-	3,923
043 - Special Education Compliance	236.00	17,114,171	224.00	18,415,239	225.00	18,897,770	1.00	482,531
045 - Counseling Services	46.00	3,447,200	37.00	3,018,281	38.00	3,077,284	1.00	59,003
053 - Team Leader/Chairpersons	-	38,069	-	60,728	-	60,728	-	-
054 - Site-Based Librarians	29.00	2,275,486	24.00	2,069,137	21.00	1,849,351	(3.00)	(219,786)
055 - Site-Based Visual - Performance Arts Tea	78.00	5,771,985	72.80	5,829,864	79.40	6,077,350	6.60	247,486
056 - Vocational Education	12.00	1,149,480	12.00	1,290,802	16.00	1,478,810	4.00	188,008
057 - Military Science (ROTC)	10.00	856,757	10.00	554,944	10.00	551,554	-	(3,390)
059 - Opening of Schools	-	22,212	-	27,000	-	29,334	-	2,334
068 - HVAC	2.00	546,004	-	575,000	-	557,750	-	(17,250)
069 - Lawn Care Parts & Supplies	18.00	1,118,635	14.00	1,095,889	14.00	1,097,795	-	1,906
070 - Carpentry	4.00	592,888	3.00	265,303	3.00	268,579	-	3,276
071 - Sheet Metal/Locksmith	2.00	75,113	1.00	97,360	1.00	97,818	-	458
072 - Painting/Glazing	2.00	97,848	1.00	103,709	1.00	103,613	-	(96)
073 - Roofing/Masonry	-	14,312	-	10,000	-	9,700	-	(300)
074 - Electrical	4.00	424,624	4.00	438,081	4.00	439,446	-	1,365
075 - Plumbing	5.00	468,821	4.00	480,193	4.00	480,431	-	238
076 - Maintenance	46.00	3,213,587	35.00	3,340,184	35.00	3,346,290	-	6,106
077 - Custodial Services	88.00	7,328,718	78.00	7,193,646	78.00	7,179,731	-	(13,915)

**KANSAS CITY PUBLIC SCHOOLS  
COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM NUMBER**

ATTACHMENT 7

DESCRIPTION	FY2014	FY2014	FY2015	FY2015	FY2016	FY2016	FTE	BUDGET
	FTE	ACTUAL	AMENDMENT I	AMENDMENT I	PROPOSED	PROPOSED	VARIANCE	VARIANCE
078 - Security	78.00	4,435,043	74.00	4,279,556	74.00	4,343,382	-	63,826
079 - Fleet Maintenance	-	98,838	-	102,457	-	99,534	-	(2,923)
080 - Building Corporation Rent	-	127,912	-	4,000,000	-	4,000,000	-	-
081 - Repurposer - KCMO	-	50	-	-	-	-	-	-
112 - Five Year Technology Plan	-	1,762	-	-	-	-	-	-
129 - Bi-lingual	84.70	4,529,063	84.30	4,929,729	84.70	5,139,259	0.40	209,530
179 - Insurance Recovery	-	20,419	-	-	-	-	-	-
190 - Displaced Personnel	-	1,802,828	-	-	-	-	-	-
192 - Non-Sports/Extra Curricular	-	190,603	-	318,997	-	364,457	-	45,460
194 - Site-Base Copy Machines	-	145,725	-	264,000	-	264,000	-	-
195 - Staff Training	-	-	-	77,056	-	53,146	-	(23,910)
196 - Site-Based Athletics	-	1,170,072	-	851,411	-	954,748	-	103,337
197 - Americans With Disabilities Act	3.00	18,192	3.00	99,003	3.00	92,058	-	(6,945)
299 - Reserved - Budget Use ONLY	-	(950,632)	-	2,801,764	-	577,600	-	(2,224,164)
310 - Title I	-	675	-	-	-	-	-	-
406 - Theft/Loss/Self Insurance	-	443,464	-	180,000	-	151,175	-	(28,825)
451 - School-Based School-Linked Services	-	-	-	-	45.50	3,210,832	45.50	3,210,832
480 - Partnership Program	-	298	-	-	-	-	-	-
493 - Salvage Process	-	25,000	-	-	-	-	-	-
504 - Section 504	-	745	-	-	-	-	-	-
779 - 2010 Series Bonds - ARRA	-	-	-	2,100,638	-	2,048,073	-	(52,565)
780 - 2009 Series Bonds - ARRA	-	-	-	1,442,870	-	1,503,981	-	61,111
781 - AAA Library Resource Maintenance	-	747,459	-	557,704	-	578,152	-	20,448
785 - Summer School - Elementary	-	235,567	-	508,751	-	507,251	-	(1,500)
787 - Summer School - Senior	-	273,531	-	267,670	-	269,170	-	1,500
788 - Summer School Administration	-	32,059	-	7,285,629	-	7,285,629	-	-
790 - KC Care	-	323,622	-	-	-	-	-	-
791 - Early Childhood Development	16.00	943,112	12.00	888,160	12.00	879,897	-	(8,263)
793 - Pre-K Tuition Based Program	2.00	65,233	2.00	67,930	-	-	(2.00)	(67,930)
797 - Signature School	26.00	1,337,414	34.00	2,100,841	34.00	2,106,973	-	6,132
820 - Magnet Transportation	-	(24,606)	-	-	-	-	-	-
825 - Other Transportation	-	38,774	-	200,000	-	150,000	-	(50,000)
897 - Workers' Comp Reserve	-	1,159	-	-	-	-	-	-
901 - A+ Schools	-	53,476	-	45,458	-	44,094	-	(1,364)
905 - GED Options Program	3.40	258,609	4.30	302,428	5.30	341,632	1.00	39,204
950 - KCPS Use of Facilities	-	119,420	-	75,921	-	75,921	-	-
<b>TOTAL OPERATING</b>	<b>1,733.80</b>	<b>158,906,346</b>	<b>1,640.60</b>	<b>178,571,793</b>	<b>1,706.10</b>	<b>179,795,915</b>	<b>65.50</b>	<b>1,224,122</b>

**KANSAS CITY PUBLIC SCHOOLS  
COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM NUMBER**

ATTACHMENT 7

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Federal Grants</b>								
217 - Early Childhood Special Education Federa	46.00	3,111,297	46.00	4,645,336	42.00	4,547,938	(4.00)	(97,398)
250 - Entitlement - Federal And State	79.00	5,951,195	73.00	5,371,200	73.00	4,258,968	-	(1,112,232)
262 - 21st Cent. Comm. Learn CTRA/A.S.	-	170	-	-	-	-	-	-
300 - Teachers Incentive Plan	1.00	2,329,395	1.00	5,327,919	1.00	2,859,525	-	(2,468,394)
308 - Title ID Prevention & Intervention	-	137,027	1.60	150,371	1.60	110,000	-	(40,371)
310 - Title I	115.00	8,080,413	74.17	6,733,372	59.00	6,114,800	(15.17)	(618,572)
316 - School Improvement - 1003A	-	271,488	18.03	1,210,453	-	-	(18.03)	(1,210,453)
317 - School Improvement II - 1003(g) FY11 ARR	6.00	455,506	5.00	500,619	5.00	454,556	-	(46,063)
318 - School Improvement Grant	22.00	2,664,270	24.40	2,809,969	-	-	(24.40)	(2,809,969)
341 - Head Start Core - MARC	74.50	3,615,578	79.50	4,335,370	79.50	2,121,009	-	(2,214,361)
352 - K-6 Mathematics Initiative	1.00	534,405	1.00	660,309	1.00	125,125	-	(535,184)
353 - K-6 Science Initiative	1.00	330,729	-	-	-	-	-	-
365 - Title IIA	8.00	1,723,844	12.50	2,001,675	8.00	1,437,828	(4.50)	(563,847)
446 - Literacy Now	-	419,095	-	119,732	-	-	-	(119,732)
477 - Culturally Different	-	16,833	-	-	-	-	-	-
810 - Title I Carryover	-	-	-	2,776,338	1.00	1,131,808	1.00	(1,644,530)
876 - Title III Carryover	-	130	-	-	-	-	-	-
900 - Grant Fiscal Administration	-	-	-	-	9.65	1,010,555	9.65	1,010,555
910 - Federal Programs- Administration	8.25	810,358	7.95	794,200	7.95	811,278	-	17,078
935 - Program Improvement	8.00	629,545	8.00	661,243	8.00	661,243	-	-
936 - Adult Basic Education	4.10	461,183	6.10	530,667	5.10	530,667	(1.00)	-
976 - Title III Lang Instr LEP	9.30	696,017	8.30	1,071,735	9.30	819,752	1.00	(251,983)
977 - Title III Lang Instr - Immigrant	2.00	78,192	1.00	40,000	-	-	(1.00)	(40,000)
982 - Refugee Children School	-	22,409	2.00	67,240	-	-	(2.00)	(67,240)
<b>TOTAL FEDERAL GRANTS</b>	<b>385.15</b>	<b>32,339,081</b>	<b>369.55</b>	<b>39,807,748</b>	<b>311.10</b>	<b>26,995,052</b>	<b>(58.45)</b>	<b>(12,812,696)</b>

**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM NUMBER**

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Non-Federal Grants</b>								
227 - P.A.L.S. (Nutter)	8.00	279,125	4.00	143,866	-	-	(4.00)	(143,866)
260 - Special Education Direct Services	-	74,626	-	178,029	-	178,029	-	-
295 - Combat-Meet Me in the Middle	-	12,646	-	16,000	-	18,000	-	2,000
300 - Teachers Incentive Plan	-	176	-	-	-	-	-	-
320 - Fuel Up to Play 60	-	159	-	5,819	-	-	-	(5,819)
342 - Early Learning Center	-	25,195	-	69,801	-	63,964	-	(5,837)
345 - MPP14-01	2.00	38,133	2.00	95,000	2.00	117,548	-	22,548
348 - P.A.T SCP@Woodland(Hall Family Foundati	-	-	-	38,750	-	32,700	-	(6,050)
349 - Francis Family Foundation Grant @ Richar	-	20,000	-	130,000	-	109,030	-	(20,970)
354 - MPP14-02	2.00	22,003	2.00	95,000	2.00	117,548	-	22,548
355 - MPP14-03	2.00	33,403	2.00	95,000	2.00	117,548	-	22,548
356 - MPP14-04	2.00	21,096	2.00	95,000	2.00	107,219	-	12,219
357 - MPP14-05	2.00	18,303	2.00	95,000	2.00	120,219	-	25,219
358 - Urban Neighborhood Initiative EChd	-	-	1.00	37,400	1.00	12,775	-	(24,625)
359 - United Way(SB6) EChd	-	-	-	15,000	-	2,624	-	(12,376)
361 - MPP15-01	-	-	4.00	210,000	4.00	242,563	-	32,563
362 - MPP15-02	-	-	4.00	160,000	4.00	201,827	-	41,827
363 - MPP15-03	-	-	4.00	160,000	4.00	231,901	-	71,901
366 - Robotics Grant - KC STEM	-	5,840	-	16,882	-	-	-	(16,882)
379 - Lowe?s - Classroom Libraries	-	44,494	-	12,771	-	-	-	(12,771)
398 - Education For Homeless Youth	-	726,631	-	-	-	-	-	-
434 - Freedom Schools Grant	-	-	-	74,500	-	-	-	(74,500)
440 - Hallmark Foundation	-	3,919	-	1,081	-	-	-	(1,081)
441 - P.A.T.SCP@Richardson (Baum Family Fndn)	-	-	-	-	-	110,000	-	110,000
451 - School-Based School-Linked Services	46.00	2,644,171	49.50	3,819,202	-	-	(49.50)	(3,819,202)
459 - Durwood Foundation Grant	0.50	4,072	0.50	25,928	0.50	42,178	-	16,250
462 - High School to Work	-	8,225	-	25,000	-	18,500	-	(6,500)
480 - Partnership Program	-	208,461	-	327,465	-	-	-	(327,465)
482 - AMC Grant	-	23,357	-	12,839	-	-	-	(12,839)
484 - Early Learning Center	-	633	-	-	-	-	-	-
814 - KCMSD Parking Lot	-	37,030	-	83,774	-	-	-	(83,774)
937 - ABE LOCAL	0.50	35,673	1.00	112,050	1.00	68,089	-	(43,961)
900 - Grant Fiscal Administration	11.05	853,596	9.65	1,034,588	-	-	(9.65)	(1,034,588)
939 - Health Science CNA	-	18,128	-	-	-	-	-	-
946 - State Equipment	-	13,542	-	-	-	-	-	-
<b>TOTAL NON-FEDERAL GRANTS</b>	<b>76.05</b>	<b>5,172,638</b>	<b>87.65</b>	<b>7,185,745</b>	<b>24.50</b>	<b>1,912,262</b>	<b>(59.15)</b>	<b>(5,273,483)</b>

**KANSAS CITY PUBLIC SCHOOLS  
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM NUMBER**

<b>DESCRIPTION</b>	<b>FY2014 FTE</b>	<b>FY2014 ACTUAL</b>	<b>FY2015 AMENDMENT I FTE</b>	<b>FY2015 AMENDMENT I BUDGET</b>	<b>FY2016 PROPOSED FTE</b>	<b>FY2016 PROPOSED BUDGET</b>	<b>FTE VARIANCE</b>	<b>BUDGET VARIANCE</b>
<b>Child Nutritional Services</b>								
033 - DHSS Snacks	4.00	263,092	-	84,419	-	66,927	-	(17,492)
035 - DHSS Supper Program	15.00	936,339	16.90	1,155,042	16.90	1,115,958	-	(39,084)
036 - DHSS Summer Feeding	-	342,726	-	201,558	-	176,229	-	(25,329)
037 - CNS Catering	1.00	68,658	0.25	100,000	0.25	67,298	-	(32,702)
038 - Produce Grant	-	468,478	-	494,743	-	408,846	-	(85,897)
039 - Child Nutritional Services	107.00	8,326,237	100.85	9,862,242	102.85	9,936,108	2.00	73,866
299 - Reserved - Budget Use ONLY	-	(22,421)	-	-	-	-	-	-
<b>TOTAL CHILD NUTRITUTIONAL SERVICES</b>	<b>127.00</b>	<b>10,383,109</b>	<b>118.00</b>	<b>11,898,004</b>	<b>120.00</b>	<b>11,771,366</b>	<b>2.00</b>	<b>(126,638)</b>
<b>GRAND TOTAL</b>	<b>2,322.00</b>	<b>206,801,174</b>	<b>2,215.80</b>	<b>237,463,290</b>	<b>2,161.70</b>	<b>220,474,595</b>	<b>(54.10)</b>	<b>(16,988,695)</b>



Prepared by  
Budget & Fiscal Planning Department