




KANSAS CITY
PUBLIC SCHOOLS



**FISCAL YEAR 2016 BUDGET
(AMENDMENT I)**

ALLAN TUNIS
Interim Superintendent of Schools

BOARD ITEM

TO: Members, Board of Directors
FROM: Allan Tunis, Interim Superintendent 
SUBJECT: Approval of FY16 Comprehensive Budget – Amendment I
DATE: February 24, 2016
Item: 016-S-002-088

PROPOSED RESOLUTION: Move the approval of the recommendation of the Superintendent of Schools to amend the FY16 Comprehensive Budget, consisting of General Fund, Teachers Fund, Capital Projects-Operating Fund, and Child Nutritional Service Funds for the period July 1, 2015 through June 30, 2016. Estimated total resources (current revenue, fund transfers & fund balance) are \$315,308,887, total projected expenditures are \$240,595,186, estimated restricted ending balance of \$23,662,772 and an estimated unrestricted ending balance of \$51,050,929.

ATTACHMENTS:

Budget Summary

- 1A. Summary of FY2016 Proposed Comprehensive Budget
- 1B. Comparative Summary of Adopted Budget to Proposed Budget
2. Reconciliation of Adopted Budget to Proposed Budget

Comparative Statement of Actual and Estimated Revenue & Expenditures

3. Comprehensive Summary of Revenue & Expenditures

Revenue:

- 4A. Comprehensive Revenue
- 4B. Revenue by Fund
5. Revenue Fund Transfers

Expenditures:

- 6A. Comprehensive Expenditures
- 6B. Expenditures by Fund
- 7. Budget Adjustment
- 8. Summary of Expenditures by Program

DEPARTMENT RESPONSIBLE FOR IMPLEMENTATION: Budget & Fiscal Planning Department.

FACTUAL BACKGROUND: The Comprehensive Budget represents the Operating Funds including Grants, and Child Nutritional Service Funds. This amendment reflects a net increase in revenue of \$19,816,955 and an increase in expenditures of \$20,120,591. Changes in revenue are due to increases in property taxes, state funding, and additional local & federal grants. The major changes in operating expenditures are due to funding the salary increases, additional instructional and support positions, technology equipment, contractual services, and approved state & federal grants (see attachment 2 for major variance explanation).

BUDGET SUMMARY

- I. Summary of Fiscal Year 2016 Proposed Comprehensive Budget
- II. Comparative Summary of Fiscal Year 2016 Adopted Budget to Proposed Budget
- III. Reconciliation of Adopted Budget to Proposed Budget
(Explanation of Major Changes in the Proposed Budget)

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

	OPERATING (Funds 11, 12 & 13)	GRANTS (Funds 21, 22, 23, 31, 32 & 33)	CHILD NUTRITION (Funds 41)	TOTAL
REVENUE (details in attachment 4)	188,296,393	39,658,500	12,760,534	240,715,427
EXPENDITURES (details in attachment 6)	188,176,152	39,658,500	12,760,534	240,595,186
REVENUE OVER/(UNDER) EXPENDITURES	120,241	-	-	120,241
FUND BALANCE:				
NET BEGINNING FUND BALANCE	71,550,823	140,811	2,901,826	74,593,460
Reserved Fund Balance - Technology	4,236,896			4,236,896
NET BEGINNING FUND BALANCE	67,313,927	140,811	2,901,826	70,356,564
ENDING FUND BALANCE	67,434,168	140,811	2,901,826	70,476,805
Less: Restricted Fund Balance-Operating Capital Projects	16,103,239	-	-	16,103,239
Less: Restricted Fund Balance-Grants	-	140,811	-	140,811
Less: Restricted Fund Balance-Child Nutrition	-	-	2,901,826	2,901,826
Less: Reserved for Workers Compensation	280,000	-	-	280,000
GENERAL FUND BALANCE	51,050,929	-	-	51,050,929

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

ATTACHMENT 1B

	FY2016 ORIGINAL BUDGET	FY2016 AMEND I BUDGET	INCREASE (DECREASE)
REVENUE:			
Local	160,612,507	167,748,777	7,136,270
County	5,216,678	5,169,459	(47,219)
State	19,155,411	21,508,124	2,352,713
Federal	35,913,876	46,289,067	10,375,191
TOTAL REVENUE	(a) 220,898,472	240,715,427	19,816,955
EXPENDITURES:			
Administration	4,636,992	4,965,678	328,686
Instruction	118,356,308	131,635,316	13,279,008
Support Services	49,401,419	54,699,572	5,298,153
Plant Services	26,998,771	27,081,810	83,039
Pupil Transportation	10,845,891	11,390,797	544,906
Community & Adult Services	2,683,160	3,269,959	586,799
Debt Services	7,552,054	7,552,054	-
TOTAL EXPENDITURES	(b) 220,474,595	240,595,186	20,120,591
NET FUND TRANSFER	(c) (17,678)	-	17,678
REVENUE OVER/(UNDER) EXPENDITURES - (a - b + c)	406,199	120,241	(285,958)
FUND BALANCE:			
Beginning Fund Balance	66,643,487	74,593,460	7,949,973
Less: Reserved Fund Balance - Technology	-	4,236,896	4,236,896
ENDING FUND BALANCE	67,049,686	70,476,805	3,427,119
Less: Restricted Fund Balance-Operating Capital Projects	13,905,672	16,103,239	2,197,567
Less: Restricted Fund Balance-Grants	2,747,433	140,811	(2,606,622)
Less: Restricted Fund Balance-Child Nutrition	1,467,997	2,901,826	1,433,829
Less: Reserved for Workers Compensation	280,000	280,000	-
GENERAL FUND BALANCE	48,648,584	51,050,929	2,402,345

**KANSAS CITY PUBLIC SCHOOLS
RECONCILIATION OF FISCAL YEAR 2016 INITIAL TO AMENDMENT I COMPREHENSIVE BUDGET**

AMEND I - ATTACHMENT 2 - FY2016

DESCRIPTION	FTE	OPERATING		TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	VARIANCE EXPLANATION
		OPERATING BUDGET	CAPITAL BUDGET								
REVENUE											
INITIAL BUDGET		171,685,394	8,516,720	180,202,114	-	28,907,314		11,789,044		220,898,472	
31 - Local		5,585,966	115,339	5,701,305	-	1,434,965		-		7,136,270	The variance is mainly due to an increase in property taxes based on final assessed valuation received in September 2015 by \$114.9 million; and local grants awarded for Early College Learning, Literacy Lab, New Americans, and Partnership carryover funds.
32 - Intermediate (County)		(47,219)	-	(47,219)	-	-				(47,219)	Projection reflects actual tax received for County Stock Insurance.
33 - State		2,134,586	-	2,134,586	-	218,127		-		2,352,713	Increase in state aid based on actual summer school data, free & reduced lunch eligibility provision, and transportation cost; additional grant awarded for Missouri Pre-School Project; and carryover funds for Vocational Education Enhancement grant.
34 - Federal		305,607	-	305,607	-	9,098,094		971,490		10,375,191	DESE's final allocation including carryover funds for Title I, School Improvement Grant & Math Grant; Head Start grant award with carryover funds; New Elementary & Secondary Counselling award; adjusted PIONEER grant; and actual Medicaid reimbursement received for transporting special education students.
TOTAL REVENUE PROJECTION		179,664,334	8,632,059	188,296,393	-	39,658,500	-	12,760,534	-	240,715,427	
EXPENDITURES											
INITIAL BUDGET	1,706.10	171,638,011	8,157,904	179,795,915	335.60	28,907,314	120.00	11,771,366	2,161.70	220,474,595	
ADMINISTRATION											
A1 - Board of Education -76		161,416	-	161,416	-	-				161,416	Increase due to Election cost and Superintendent search.

**KANSAS CITY PUBLIC SCHOOLS
RECONCILIATION OF FISCAL YEAR 2016 INITIAL TO AMENDMENT I COMPREHENSIVE BUDGET**

AMEND I - ATTACHMENT 2 - FY2016

DESCRIPTION	OPERATING			TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	VARIANCE EXPLANATION
	FTE	OPERATING BUDGET	CAPITAL BUDGET								
A2 - Executive Administration-77	0.75	149,577	-	149,577	-	17,693			0.75	167,270	A financial specialist position was created in the COO office. The CAO position was allocated more to the operating budget.
TOTAL ADMINISTRATION	0.75	310,993	-	310,993	-	17,693	-	-	0.75	328,686	
INSTRUCTION											
A3 - Building Level Administration-78	3.50	398,888	-	398,888	-	1,096			3.50	399,984	Added 3.50 additional vice principals after the final count of students. The increase also includes Board approved salary increases.
B1 - Elementary Schools -55	4.24	1,625,085	-	1,625,085	-	353,281			4.24	1,978,366	Increase is attributable to Board approved salary increases and the associated increase in fringe benefits and an increase in the cost of outsourced substitute pay
B2 - Middle Schools-56	11.00	1,181,105	-	1,181,105	-	779			11.00	1,181,884	Increased middle school staffing by 11.00 FTEs after the final count of students. The increase also includes Board approved salary increases.
B3 - Senior Schools-57	9.60	1,561,806	(1,323)	1,560,483	-	446,365			9.60	2,006,848	Increased middle school staffing by 9.60 FTEs after final count of students. The increase also includes Board approved salary increases.
B4 - Special Education-59	-	44,132	84,127	128,259	-	300			-	128,559	Increase is attributable to Board approved salary increases and the associated increase in fringe benefits
B5/F4 - Other Instruction & ECE-58 & 68	2.00	657,009	-	657,009	6.67	4,267,933			8.67	4,924,942	Funding increase due to KCPS additional two weeks of summer school, and increase in summer school Partners ADA. Also, allocation of DESE's Missouri Pre School Project and MARC's Head start grant award.
B6 - Culturally Different-60	-	276,119		276,119	14.00	2,079,954			14.00	2,356,073	Allocation of funds to be received from New Americans Grant, School Improvement Grant and Title I carryover funds.

**KANSAS CITY PUBLIC SCHOOLS
RECONCILIATION OF FISCAL YEAR 2016 INITIAL TO AMENDMENT I COMPREHENSIVE BUDGET**

AMEND I - ATTACHMENT 2 - FY2016

DESCRIPTION	OPERATING			TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	VARIANCE EXPLANATION
	FTE	OPERATING BUDGET	CAPITAL BUDGET								
B7 - Vocational Education-61	-	45,937	23,050	68,987	-	91,044			-	160,031	Increase is attributable to Board approved salary increases and the associated increase in fringe benefits and increases in the Enhancement grant funds and site based CTE classes budgets
B8 - Student Activities-62		(71)	3,315	3,244	-	139,077			-	142,321	Increase is attributable to a grant for the purchase of timing clocks at Central High & Anderson
TOTAL INSTRUCTION	30.34	5,790,010	109,169	5,899,179	20.67	7,379,829	-	-	51.01	13,279,008	
SUPPORT SERVICES											
C1 - Attendance/Placement-70	6.00	110,133	-	110,133	5.00	201,649			11.00	311,782	Added 10.00 Student Support Interventionist at the schools and 1.00 Social Worker at Success at Anderson.
C2 - Guidance/Counseling-71	0.70	122,118	-	122,118	2.90	358,281			3.60	480,399	This increase includes the federal grant for elementary & secondary school counselors. It also includes additional school counselors after the final count of students plus Board approved salary increases.
C3 - Health/Psych/Speech-72	-	385,908	-	385,908	-	37,260			-	423,168	Due to changes in work schedule for School Nurses.
C4 - Improvement Instr-Curr Dev-73	0.40	42,600	-	42,600	1.50	1,777,301			1.90	1,819,901	Received DESE's final allocation for Math Grant, and PIONEER Grant carryover funds paid for teachers incentive.
C6 - Educational Media Svs-75	(4.00)	187,047	1,660	188,707	-	8,608			(4.00)	197,315	Increase is attributable to Board approved salary increases and the associated increase in fringe benefits and the establishment of online & catalog services with the Kansas City Public Library

**KANSAS CITY PUBLIC SCHOOLS
RECONCILIATION OF FISCAL YEAR 2016 INITIAL TO AMENDMENT I COMPREHENSIVE BUDGET**

AMEND I - ATTACHMENT 2 - FY2016

DESCRIPTION	OPERATING			TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	VARIANCE EXPLANATION
	FTE	OPERATING BUDGET	CAPITAL BUDGET								
C7 - Financial Support Services-79	1.25	500,973	253,059	754,032	(1.00)	322,388	4.00	989,168	4.25	2,065,588	Increase is attributable to Board approved salary increases and the associated increase in fringe benefits and FY16 IT budget to fund small equipment, Pre-k Tuition A/R Staffing to support, Pioneer grant budget adjustment, and a significant increase in the Child Nutritional Budget due to enrollment changes.
TOTAL SUPPORT SERVICES	4.35	1,348,779	254,719	1,603,498	8.40	2,705,487	4.00	989,168	16.75	5,298,153	
D1 - Operation/Maint. of Plant-80	(11.00)	61,339	-	61,339	-	21,700	-	-	(11.00)	83,039	Increase is attributable to Board approved salary increases and the associated increase in fringe benefits and Royals grant for Central HS field
E1 - Transportation-81		518,548	-	518,548	-	26,358	-	-	-	544,906	Increase due to transportation contractual agreement, and additional special education cost reimbursed by Medicaid.
F1 & F2-Community & Adult Svs-88 & 63	(0.07)	(13,320)	-	(13,320)	13.66	600,119	-	-	13.59	586,799	Allocation of funding to be received from local AEL grant, Title I and Freedom Schools grant.
TOTAL EXPENDITURE PROJECTION	1,730.47	179,654,360	8,521,792	188,176,152	378.33	39,658,500	124.00	12,760,534	2,232.80	240,595,186	
REVENUE OVER/(UNDER) EXPENDITURES		9,974	110,267	120,241		-		-		120,241	
FUND BALANCE											
Projected Beginning Fund Balance		55,557,851	15,992,972	71,550,823		140,811		2,901,826		74,593,460	
Reserved Fund Balance - Technology		4,236,896	-	4,236,896						4,236,896	Balance of \$7.5 million Board approved Technology Funds
Net Beginning Fund Balance		51,320,955	15,992,972	67,313,927		140,811		2,901,826		70,356,564	
Projected Ending Fund Balance		51,330,929	16,103,239	67,434,168		140,811		2,901,826		70,476,805	
Less: Restricted Fund Balance		280,000	-	280,000		140,811		2,901,826		3,322,637	
Unrestricted Ending Fund Balance		51,050,929	16,103,239	67,154,168		-		-		67,154,168	

**COMPARATIVE STATEMENT OF
ACTUAL & ESTIMATED
REVENUE & EXPENDITURES
BY YEAR, FUND, SOURCE, ACTIVITY AND OBJECT**

(as mandated by Section 67.010, Revised Statutes of Missouri)

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF REVENUES AND EXPENDITURES
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 3 - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
REVENUES										
31 - Local		163,395,145		168,455,006		160,612,507		167,743,887		7,131,380
32 - Intermediate (County)		5,053,912		5,284,462		5,216,678		5,169,459		(47,219)
33 - State		14,010,220		20,675,772		19,155,411		21,508,124		2,352,713
34 - Federal		48,532,214		42,671,495		35,913,876		46,289,067		10,375,191
35 - Other - Tuition		5,427		47,076		-		4,890		4,890
TOTAL REVENUE		230,996,918		237,133,811		220,898,472		240,715,427		19,816,955
EXPENDITURES										
ADMINISTRATION										
A1 - Board of Education -76	1.00	378,311	1.00	250,396	1.00	378,341	1.00	539,757	-	161,416
A2 - Executive Administration-77	20.00	4,565,158	20.00	6,183,562	18.00	4,258,651	18.75	4,425,921	0.75	167,270
TOTAL ADMINISTRATION	21.00	4,943,469	21.00	6,433,958	19.00	4,636,992	19.75	4,965,678	0.75	328,686
INSTRUCTION										
A3 - Building Level Administration-78	124.00	10,713,458	119.00	11,163,563	115.00	10,845,765	118.50	11,245,749	3.50	399,984
B1 - Elementary Schools -55	507.00	36,257,514	498.80	36,822,691	507.40	38,528,347	511.64	40,506,713	4.24	1,978,366
B2 - Middle Schools-56		23,252	35.00	2,011,988	51.00	3,714,236	62.00	4,896,120	11.00	1,181,884
B3 - Senior Schools-57	274.00	21,356,017	222.00	19,573,083	203.00	15,760,382	212.60	17,767,230	9.60	2,006,848
B4 - Special Education-59	298.00	21,446,505	281.00	21,053,646	274.00	22,688,089	273.00	22,816,648	(1.00)	128,559
B5 F4 - Other Instruction & ECE-58 & 68	136.00	7,223,158	138.67	15,743,376	136.00	13,657,186	144.67	18,582,128	8.67	4,924,942
B6 - Culturally Different-60	138.00	11,097,839	140.00	14,641,650	103.00	8,768,149	117.00	11,124,222	14.00	2,356,073
B7 - Vocational Education-61	20.00	1,903,630	20.00	1,843,326	24.00	2,176,553	25.00	2,336,584	1.00	160,031
B8 - Student Activities-62	3.00	1,533,977	3.00	1,731,137	3.00	1,542,088	3.00	1,684,409	-	142,321
B9 - Tuition to Other Districts-65		518,950		869,987		675,513		675,513	-	-
TOTAL INSTRUCTION	1,500.00	112,074,299	1,457.47	125,454,447	1,416.40	118,356,308	1,467.41	131,635,316	51.01	13,279,008
SUPPORT SERVICES										
C1 - Attendance/Placement-70	22.00	1,641,937	20.00	2,144,357	16.00	1,746,988	27.00	2,058,770	11.00	311,782
C2 - Guidance/Counseling-71	47.00	3,704,318	39.60	3,125,757	40.40	3,383,888	44.00	3,864,287	3.60	480,399
C3 - Health/Psych/Speech-72	114.00	7,476,516	111.00	7,140,644	115.00	8,358,708	115.00	8,781,876	-	423,168
C4 - Improvement Instr-Curr Dev-73	65.75	9,554,006	54.25	9,696,912	53.75	9,134,455	55.65	10,954,356	1.90	1,819,901
C5 - Improvement Instr-Staff Dev-74		-		153,807		53,146		53,146	-	-
C6 - Educational Media Svs-75	34.00	3,716,416	30.00	2,899,222	31.00	2,833,414	27.00	3,030,729	(4.00)	197,315
C7 - Financial Support Services-79	223.25	20,901,826	213.75	22,260,927	218.75	23,890,820	223.00	25,956,408	4.25	2,065,588
TOTAL SUPPORT SERVICES	506.00	46,995,020	468.60	47,421,626	474.90	49,401,419	491.65	54,699,572	16.75	5,298,153

KANSAS CITY PUBLIC SCHOOLS

AMEND I - ATTACHMENT 3 - FY2016

COMPREHENSIVE SUMMARY OF REVENUES AND EXPENDITURES

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

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
D1 - Operation/Maint. of Plant-80	255.00	29,000,311	220.00	30,420,196	220.00	26,998,771	209.00	27,081,810	(11.00)	83,039
E1 - Transportation-81		11,442,914		12,294,927		10,845,891		11,390,797	-	544,906
F1 & F2 - Community and Adult Svs-88 & 63	40.00	2,345,161	47.73	2,964,268	31.40	2,683,160	44.99	3,269,959	13.59	586,799
H1 - Debt Service-90		-		3,543,509		7,552,054		7,552,054	-	-
TOTAL EXPENDITURES	2,322.00	206,801,174	2,214.80	228,532,931	2,161.70	220,474,595	2,232.80	240,595,186	71.10	20,120,591
TRANSFERS BETWEEN FUNDS		(5,000,000)		(11,362,797)		(17,678)		-		17,678
REVENUES OVER/(UNDER) EXPENDITURES		19,195,744		(2,761,918)		406,199		120,241		(285,958)
FUND BALANCE:										
BEGINNING FUND BALANCE		83,525,909		77,355,377		66,643,487		74,593,460		7,949,973
Less: Reserved Fund Balance		25,366,276				-		4,236,896		4,236,896
NET BEGINNING FUND BALANCE		58,159,633		77,355,377		66,643,487		70,356,564		3,713,077
PROJECTED ENDING BALANCE		77,355,377		74,593,460		67,049,686		70,476,805		3,427,119
RESTRICTED FUND BALANCE		11,815,314		22,992,505		18,401,102		19,425,876		1,024,774
NET ENDING FUND BALANCE		65,540,063		51,600,955		48,648,584		51,050,929		2,402,345

COMPREHENSIVE REVENUE

**KANSAS CITY PUBLIC SCHOOLS
COMPREHENSIVE SUMMARY OF REVENUES**

AMEND I - ATTACHMENT 4A - FY2016

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

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 INITIAL BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
LOCAL REVENUES						
CURRENT TAXES	129,727,584	133,990,223	127,614,976	132,747,474	5,132,498	4.02%
BACK TAXES	7,921,094	8,622,698	9,621,740	10,112,442	490,702	5.10%
EARNINGS ON INVESTMENTS	3,179,594	3,194,833	2,407,705	2,243,115	(164,590)	-6.84%
IN LIEU OF TAXES	1,546,620	1,461,629	811,100	1,088,576	277,476	34.21%
PROPOSITION C SALES TAX	14,627,997	15,148,583	16,622,976	16,668,752	45,776	0.28%
FINANCIAL INSTITUTION TAX	1,007,375	1,486,190	1,485,787	1,470,755	(15,032)	-1.01%
INDIRECT REIMBURSEMENT	1,051,777	1,279,544	1,010,555	1,010,555	-	0.00%
OTHER LOCAL REVENUE	4,321,931	3,271,100	1,037,668	2,402,218	1,364,550	131.50%
GRANT REIMBURSEMENT	11,173	206	-	-	-	0.00%
TOTAL LOCAL REVENUE	163,395,145	168,455,006	160,612,507	167,743,887	7,131,380	4.44%
COUNTY/INTERMEDIATE REVENUES						
RAILROAD & UTILITIES TAX	3,621,040	3,785,784	3,783,807	3,783,807	-	0.00%
FINES & FORFEITURES	161,016	274,042	161,016	161,016	-	0.00%
COUNTY STOCK INSURANCE	1,271,856	1,224,636	1,271,855	1,224,636	(47,219)	-3.71%
TOTAL COUNTY REVENUE	5,053,912	5,284,462	5,216,678	5,169,459	(47,219)	-0.91%
STATE REVENUES						
BASIC FORMULA - STATE MONIES	2,997,628	7,297,652	5,314,593	7,379,688	2,065,095	38.86%
BASIC FORMULA - CLASSROOM	5,530,980	4,976,066	5,641,918	5,429,884	(212,034)	-3.76%
TRANSPORTATION	2,354,325	2,667,669	2,384,919	2,673,122	288,203	12.08%
EARLY CHILDHOOD/SPECIAL EDUCATION	2,258,885	2,503,194	3,794,977	3,794,977	-	0.00%
EARLY CHILDHOOD/PARENTS AS TEACHERS	207,425	242,971	219,610	266,356	46,746	21.29%
VOCATIONAL EDUCATION	87,934	499,420	373,986	406,562	32,576	8.71%
OTHER STATE REVENUE	368,306	2,418,413	1,425,408	1,557,535	132,127	9.27%
GRANT REIMBURSEMENT	204,736	70,386	-	-	-	0.00%
TOTAL STATE REVENUE	14,010,220	20,675,772	19,155,411	21,508,124	2,352,713	12.28%

**KANSAS CITY PUBLIC SCHOOLS
COMPREHENSIVE SUMMARY OF REVENUES**

AMEND I - ATTACHMENT 4A - FY2016

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

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 INITIAL BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
FEDERAL REVENUES						
ROTC	317,792	319,591	317,791	279,764	(38,027)	-11.97%
OTHER FEDERAL REVENUE	8,288,185	18,494,803	13,406,565	14,721,689	1,315,124	9.81%
GRANT REIMBURSEMENT	39,926,237	23,857,101	22,189,520	31,287,614	9,098,094	41.00%
TOTAL FEDERAL REVENUE	48,532,214	42,671,495	35,913,876	46,289,067	10,375,191	28.89%
OTHER REVENUES						
TUITION FROM OTHER DISTRICTS	3,618	-	-	-	-	0.00%
OTHER REVENUE	1,810	47,076	-	4,890	4,890	100.00%
GRANT REIMBURSEMENT					-	0.00%
TOTAL OTHER REVENUE	5,427	47,076	-	4,890	4,890	0.00%
SUBTOTAL BEFORE TRANSFERS	230,996,918	237,133,811	220,898,472	240,715,427	19,816,955	8.97%
TRANSFER BETWEEN FUNDS	(5,000,000)	(11,362,797)	(17,678)	-	17,678	-100.00%
SUBTOTAL REVENUES	225,996,918	225,771,014	220,880,794	240,715,427	19,834,633	8.98%
GENERAL FUND BALANCE	63,440,723	62,481,721	48,601,201	56,756,365	8,155,164	16.78%
RESTRICTED FUND BALANCE - CAPITAL PROJECTS	17,543,857	6,202,615	13,546,856	15,992,972	2,446,116	18.06%
RESTRICTED FUND BALANCE - GRANT ACTIVITY	16,609	2,747,433	2,747,433	140,811	(2,606,622)	-94.87%
RESERVED FOR ENCUMBRANCES	323,370	3,058,342	-	610,632	610,632	100.00%
RESERVED FOR WORKER'S COMPENSATION	280,541	280,000	280,000	280,000	-	0.00%
RESTRICTED FUND BALANCE - CHILD NUTRITION	1,920,809	2,585,266	1,467,997	2,901,826	1,433,829	97.67%
SUBTOTAL BEGINNING FUND BALANCE	83,525,909	77,355,377	66,643,487	76,682,606	10,039,119	15.06%
TOTAL RESOURCES	309,522,827	303,126,391	287,524,281	317,398,033	29,873,752	10.39%

OPERATING FUNDS

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 4B - FY2016

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 INITIAL BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
11 - Operating - General						
LOCAL REVENUES						
CURRENT TAXES	122,617,604	126,679,553	120,564,599	125,436,803	4,872,204	4.04%
BACK TAXES	6,563,313	8,036,124	8,958,415	9,542,109	583,694	6.52%
EARNINGS ON INVESTMENTS	3,083,937	3,249,582	2,407,705	2,243,115	(164,590)	-6.84%
IN LIEU OF TAXES	1,546,620	1,461,629	811,100	1,088,576	277,476	34.21%
PROPOSITION C SALES TAX	9,272,945	9,467,864	10,389,360	10,417,970	28,610	0.28%
FINANCIAL INSTITUTION TAX	1,007,375	1,486,190	1,485,787	1,470,755	(15,032)	-1.01%
INDIRECT REIMBURSEMENT	198,181	1,279,544	-	-	-	0.00%
OTHER LOCAL REVENUE	2,474,150	1,177,425	314,782	301,220	(13,562)	-4.31%
TOTAL LOCAL REVENUE	146,764,125	152,837,910	144,931,748	150,500,548	5,568,800	3.84%
COUNTY/INTERMEDIATE REVENUES						
RAILROAD & UTILITIES TAX	3,621,040	3,785,784	3,783,807	3,783,807	-	0.00%
COUNTY STOCK INSURANCE	1,271,856	1,224,636	1,271,855	1,224,636	(47,219)	-3.71%
TOTAL COUNTY REVENUE	4,892,896	5,010,421	5,055,662	5,008,443	(47,219)	-0.93%
STATE REVENUES						
BASIC FORMULA - STATE MONIES	749,407	1,824,413	1,328,648	1,844,922	516,274	38.86%
BASIC FORMULA - CLASSROOM	5,530,980	4,976,066	5,641,918	5,429,884	(212,034)	-3.76%
TRANSPORTATION	2,354,325	2,667,669	2,384,919	2,673,122	288,203	12.08%
EARLY CHILDHOOD/PARENTS AS TEACHERS	207,425	242,971	219,610	266,356	46,746	21.29%
OTHER STATE REVENUE	296,818	180,676	150,535	150,535	-	0.00%
TOTAL STATE REVENUE	9,138,955	9,891,795	9,725,630	10,364,819	639,189	6.57%
FEDERAL REVENUES						
OTHER FEDERAL REVENUE	(4,592,098)	639,612	900,000	1,243,634	343,634	38.18%
TOTAL FEDERAL REVENUE	(4,592,098)	639,612	900,000	1,243,634	343,634	38.18%

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 4B - FY2016

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 INITIAL BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
OTHER REVENUES						
TUITION FROM OTHER DISTRICTS	3,618	-	-	-	-	0.00%
OTHER REVENUE	-	47,026	-	-	-	0.00%
TOTAL OTHER REVENUE	3,618	47,026	-	-	-	0.00%
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SUBTOTAL BEFORE TRANSFERS	156,207,495	168,426,764	160,613,040	167,117,444	6,504,404	4.05%
TRANSFER BETWEEN FUNDS	(88,279,979)	(83,263,333)	(74,171,590)	(76,607,383)	(2,435,793)	3.28%
SUBTOTAL REVENUES	67,927,516	85,163,431	86,441,450	90,510,061	4,068,611	4.71%
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GENERAL FUND BALANCE	63,440,723	62,481,721	48,601,201	56,756,365	8,155,164	16.78%
RESERVED FOR ENCUMBRANCES	323,370	3,058,342	-	610,632	610,632	100.00%
RESERVED FOR WORKERS COMPENSATION	280,541	280,000	280,000	280,000	-	0.00%
SUBTOTAL BEGINNING BALANCE	64,044,634	65,820,063	48,881,201	57,646,997	8,765,796	17.93%
TOTAL RESOURCES	131,972,150	150,983,494	135,322,651	148,157,058	12,834,407	9.48%

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 4B - FY2016

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 INITIAL BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
12 - Operating - Teachers						
LOCAL REVENUES						
PROPOSITION C SALES TAX	5,355,052	5,680,719	6,233,616	6,250,782	17,166	0.28%
TOTAL LOCAL REVENUE	5,355,052	5,680,719	6,233,616	6,250,782	17,166	0.28%
COUNTY/INTERMEDIATE REVENUES						
FINES & FORFEITURES	161,016	274,042	161,016	161,016	-	0.00%
TOTAL COUNTY REVENUE	161,016	274,042	161,016	161,016	-	0.00%
STATE REVENUES						
BASIC FORMULA - STATE MONIES	2,248,221	5,473,239	3,985,945	5,534,766	1,548,821	38.86%
VOCATIONAL EDUCATION	65,686	385,610	373,986	320,562	(53,424)	-14.29%
TOTAL STATE REVENUE	2,313,907	5,858,849	4,359,931	5,855,328	1,495,397	34.30%
FEDERAL REVENUES						
ROTC	317,792	319,591	317,791	279,764	(38,027)	-11.97%
TOTAL FEDERAL REVENUE	317,792	319,591	317,791	279,764	(38,027)	-11.97%
SUBTOTAL BEFORE TRANSFERS	8,147,767	12,133,200	11,072,354	12,546,890	1,474,536	13.32%
TRANSFER BETWEEN FUNDS	88,279,979	68,776,714	74,171,590	76,607,383	2,435,793	3.28%
TOTAL RESOURCES	96,427,745	80,909,914	85,243,944	89,154,273	3,910,329	4.59%

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 4B - FY2016

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 INITIAL BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
13 - Operating - Capital						
LOCAL REVENUES						
CURRENT TAXES	7,109,980	7,310,671	7,050,377	7,310,671	260,294	3.69%
BACK TAXES	1,357,781	586,575	663,325	570,333	(92,992)	-14.02%
EARNINGS ON INVESTMENTS	95,658	(54,749)	-	-	-	0.00%
OTHER LOCAL REVENUE	748,319	1,375,729	51,963	-	(51,963)	-100.00%
TOTAL LOCAL REVENUE	9,311,738	9,218,225	7,765,665	7,881,004	115,339	1.49%
FEDERAL REVENUES						
OTHER FEDERAL REVENUE	1,892,732	786,249	751,055	751,055	-	0.00%
TOTAL FEDERAL REVENUE	1,892,732	786,249	751,055	751,055	-	0.00%
SUBTOTAL BEFORE TRANSFERS	11,204,470	10,004,474	8,516,720	8,632,059	115,339	1.35%
TRANSFER BETWEEN FUNDS	(5,000,000)	3,995,008	-	-	-	0.00%
SUBTOTAL REVENUES	6,204,470	13,999,482	8,516,720	8,632,059	61.66%	0.00%
RESTRICTED FUND BALANCE-CAPITAL PROJECTS	17,543,857	6,202,615	13,546,856	15,992,972	2,446,116	18.06%
TOTAL RESOURCES	23,748,327	20,202,097	22,063,576	24,625,031	2,446,117	11.09%

FEDERAL GRANTS

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

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 4B - FY2016

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 INITIAL BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
21 - Federal Grants - General						
LOCAL REVENUES						
INDIRECT REIMBURSEMENT	-	-	1,010,555	1,007,555	(3,000)	-0.30%
GRANT REIMBURSEMENT	17,131	206	-	-	-	0.00%
TOTAL LOCAL REVENUE	17,131	206	1,010,555	1,007,555	(3,000)	-0.30%
STATE REVENUES						
EARLY CHILDHOOD/SPECIAL EDUCATION	2,258,885	2,503,194	3,794,977	3,788,977	(6,000)	-0.16%
GRANT REIMBURSEMENT	204,736	70,386	-	-	-	0.00%
TOTAL STATE REVENUE	2,463,622	2,573,580	3,794,977	3,788,977	(6,000)	-0.16%
FEDERAL REVENUES						
GRANT REIMBURSEMENT	39,926,237	28,245,756	22,184,520	31,009,291	8,824,771	39.78%
TOTAL FEDERAL REVENUE	39,926,237	28,245,756	22,184,520	31,009,291	8,824,771	39.78%
SUBTOTAL BEFORE TRANSFERS	42,406,990	30,819,542	26,990,052	35,805,823	8,815,771	32.66%
TRANSFER BETWEEN FUNDS		(14,716,825)	(13,174,908)	(15,723,303)	(2,548,395)	19.34%
SUBTOTAL REVENUES	42,406,990	16,102,717	13,815,144	20,082,520	6,267,376	45.37%
RESTRICTED FUND BALANCE-GRANT ACTIVITY	16,609	2,747,433	2,747,433	140,811	(2,606,622)	-94.87%
TOTAL RESOURCES	42,423,599	18,850,150	16,562,577	20,223,331	3,663,754	22.12%
22 - Federal Grants - Teachers						
TRANSFER BETWEEN FUNDS		13,950,286	13,174,908	15,723,303	2,548,395	19.34%
TOTAL RESOURCES	-	13,950,286	13,174,908	15,723,303	2,548,395	19.34%

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 4B - FY2016

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 INITIAL BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
23 - Federal Grants - Capital						
INDIRECT REIMBURSEMENT	-	-	-	3,000	3,000	100.00%
TOTAL LOCAL REVENUE	(5,958)	-	-	3,000	3,000	100.00%
STATE REVENUES						
EARLY CHILDHOOD/SPECIAL EDUCATION	-	-	-	6,000	6,000	100.00%
TOTAL STATE REVENUE	-	-	-	6,000	6,000	100.00%
FEDERAL REVENUES						
GRANT REIMBURSEMENT	-	342,709	5,000	278,323	273,323	5466.46%
TOTAL FEDERAL REVENUE	-	342,709	5,000	278,323	273,323	5466.46%
SUBTOTAL BEFORE TRANSFERS	(5,958)	342,709	5,000	287,323	282,323	5646.46%
TRANSFER BETWEEN FUNDS		886,418	-	-	-	
TOTAL RESOURCES	(5,958)	1,229,127	5,000	287,323	282,323	5646.46%

NON-FEDERAL GRANTS

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

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 4B - FY2016

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 INITIAL BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
31 - Other Grants - General						
LOCAL REVENUES						
INDIRECT REIMBURSEMENT	853,596	-	-	-	-	0.00%
OTHER LOCAL REVENUE	276,011	456,276	456,374	1,731,961	1,275,587	279.50%
TOTAL LOCAL REVENUE	1,129,608	456,276	456,374	1,731,961	1,275,587	279.50%
STATE REVENUES						
VOCATIONAL EDUCATION	22,248	113,810	-	43,988	43,988	0.00%
OTHER STATE REVENUE	-	2,070,965	1,274,873	1,328,000	53,127	4.17%
TOTAL STATE REVENUE	22,248	2,184,775	1,274,873	1,371,988	97,115	7.62%
FEDERAL REVENUES						
OTHER FEDERAL REVENUE	832,924	406,306	178,029	113,029	(65,000)	-36.51%
TOTAL FEDERAL REVENUE	832,924	406,306	178,029	113,029	(65,000)	-36.51%
OTHER REVENUES						
OTHER REVENUE	1,810	50	-	4,890	4,890	0.00%
TOTAL OTHER REVENUE	1,810	50	-	4,890	4,890	0.00%
SUBTOTAL BEFORE TRANSFERS	1,986,589	3,047,407	1,909,276	3,221,868	1,312,592	68.75%
TRANSFER BETWEEN FUNDS		(410,902)	(670,843)	(880,374)	(209,531)	31.23%
TOTAL RESOURCES	1,986,589	2,636,505	1,238,433	2,341,494	1,103,061	89.07%
32 - Other Grants - Teachers						
TRANSFER BETWEEN FUNDS		489,047	670,843	880,374	209,531	31.23%
TOTAL RESOURCES	-	489,047	670,843	880,374	209,531	31.23%

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 4B - FY2016

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 INITIAL BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
33 - Other Grants - Capital						
OTHER LOCAL REVENUE	2,000	-	2,986	157,474	154,488	5173.74%
TOTAL LOCAL REVENUE	2,000	-	2,986	157,474	154,488	5173.74%
STATE REVENUES						
VOCATIONAL EDUCATION	-	-	-	42,012	42,012	100.00%
OTHER STATE REVENUE	-	86,259	-	79,000	79,000	100.00%
TOTAL STATE REVENUE	-	86,259	-	121,012	121,012	100.00%
FEDERAL REVENUES						
OTHER FEDERAL REVENUE	-	-	-	65,000	65,000	100.00%
TOTAL FEDERAL REVENUE	-	-	-	65,000	65,000	100.00%
SUBTOTAL BEFORE TRANSFERS	2,000	86,259	2,986	343,486	340,500	11403.22%
TRANSFER BETWEEN FUNDS		33,759		-	-	0.00%
TOTAL RESOURCES	2,000	120,018	2,986	343,486	340,500	11403.22%

CHILD NUTRITIONAL SERVICES FUND

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF REVENUES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 4B - FY2016

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 INITIAL BUDGET	FY2016 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
41 - Child Nutrition - General						
LOCAL REVENUES						
OTHER LOCAL REVENUE	821,449	261,670	211,563	211,563	-	0.00%
TOTAL LOCAL REVENUE	821,449	261,670	211,563	211,563	-	0.00%
STATE REVENUES						
OTHER STATE REVENUE	71,488	80,513	-	-	-	0.00%
TOTAL STATE REVENUE	71,488	80,513	-	-	-	0.00%
FEDERAL REVENUES						
OTHER FEDERAL REVENUE	10,154,628	11,780,809	11,577,481	12,548,971	971,490	8.39%
TOTAL FEDERAL REVENUE	10,154,628	11,780,809	11,577,481	12,548,971	971,490	8.39%
SUBTOTAL BEFORE TRANSFERS	11,047,565	12,122,993	11,789,044	12,760,534	971,490	8.24%
TRANSFER BETWEEN FUNDS		(1,112,933)	(17,678)	-	17,678	-100.00%
SUBTOTAL REVENUES	11,047,565	11,010,060	11,771,366	12,760,534	989,168	8.40%
RESTRICTED FUND BALANCE-CHILD NUTRITION	1,920,809	2,585,266	1,467,997	2,901,826	1,433,829	97.67%
TOTAL RESOURCES	12,968,374	13,595,326	13,239,363	15,662,360	2,422,997	18.30%
43 - Child Nutrition - Capital						
FEDERAL REVENUES						
OTHER FEDERAL REVENUE	-	150,462	-	-	-	0.00%
TOTAL FEDERAL REVENUE	-	150,462	-	-	-	0.00%
TRANSFER BETWEEN FUNDS		9,965	17,678	-	(17,678)	-100.00%
TOTAL RESOURCES	-	160,427	17,678	-	(17,678)	-100.00%

FUND TRANSFERS

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

ATTACHMENT 5

	<u>FY2016 Budget</u>	<u>FY2016 Amend 1</u>	<u>Variance</u>
Transfer from/to Funds other than Operating:			
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>
Transfer between Funds:			
Regular Revenue Transfer			
Teachers Fund - Operating	(76,607,383)	76,607,383	-
Teachers Fund - Federal Grants	(15,723,303)	15,723,303	-
Teachers Fund - Non-Federal Grants	(880,374)	880,374	-
Total Revenue Transfer-in (out)	(93,211,060)	93,211,060	-

COMPREHENSIVE EXPENDITURES

**KANSAS CITY PUBLIC SCHOOLS
COMPREHENSIVE SUMMARY OF EXPENDITURES**

AMEND I - ATTACHMENT 6A - FY2016

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

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
A1 - Board of Education -76										
Salary Items	1.00	55,055	1.00	56,050	1.00	80,000	1.00	80,720	-	720
Fringe Benefits		15,920		19,897		23,931		24,102	-	171
Purchased Services		300,251		160,039		263,810		422,335	-	158,525
Supplies & Materials		7,086		14,410		8,600		10,600	-	2,000
Capital Outlay		-		-		2,000		2,000	-	-
Total Board of Education	1.00	378,311	1.00	250,396	1.00	378,341	1.00	539,757	-	161,416
A2 - Executive Administration-77										
Salary Items	20.00	2,286,258	20.00	2,355,341	18.00	2,038,213	18.75	2,150,221	0.75	112,008
Fringe Benefits		496,952		552,966		611,720		647,593	-	35,873
Purchased Services		1,720,482		3,221,125		1,561,283		1,573,072	-	11,789
Supplies & Materials		56,140		54,129		47,435		55,035	-	7,600
Capital Outlay		5,325		-		-		-	-	-
Total Executive Administration	20.00	4,565,158	20.00	6,183,562	18.00	4,258,651	18.75	4,425,921	0.75	167,270
Total Administration	21.00	4,943,469	21.00	6,433,958	19.00	4,636,992	19.75	4,965,678	0.75	328,686
A3 - Building Level Administration-78										
Salary Items	124.00	8,131,275	119.00	8,210,075	115.00	7,835,016	118.50	8,173,350	3.50	338,334
Fringe Benefits		2,206,331		2,561,317		2,702,673		2,816,727	-	114,054
Purchased Services		314,178		334,687		247,053		199,656	-	(47,397)
Supplies & Materials		61,674		53,338		61,023		56,016	-	(5,007)
Capital Outlay		-		4,145		-		-	-	-
Total Building Level Administration	124.00	10,713,458	119.00	11,163,563	115.00	10,845,765	118.50	11,245,749	3.50	399,984
B1 - Elementary Schools -55										
Salary Items	507.00	24,612,632	498.80	23,801,292	507.40	25,793,778	511.64	26,677,228	4.24	883,450
Fringe Benefits		7,692,896		8,048,149		9,628,444		9,895,688	-	267,244
Purchased Services		477,825		1,515,061		907,489		1,674,949	-	767,460
Supplies & Materials		3,470,393		3,205,725		1,698,636		1,756,848	-	58,212
Capital Outlay		3,768		252,465		500,000		502,000	-	2,000
Total Elementary Schools	507.00	36,257,514	498.80	36,822,691	507.40	38,528,347	511.64	40,506,713	4.24	1,978,366
B2 - Middle Schools-56										
Salary Items		4,190	35.00	1,412,386	51.00	2,666,508	62.00	3,368,220	11.00	701,712
Fringe Benefits		424		478,924		985,118		1,237,338	-	252,220
Purchased Services		15,843		70,105		28,000		256,134	-	228,134
Supplies & Materials		2,795		50,572		34,610		34,428	-	(182)
Total Middle Schools	-	23,252	35.00	2,011,988	51.00	3,714,236	62.00	4,896,120	11.00	1,181,884

**KANSAS CITY PUBLIC SCHOOLS
COMPREHENSIVE SUMMARY OF EXPENDITURES**

AMEND I - ATTACHMENT 6A - FY2016

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

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
B3 - Senior Schools-57										
Salary Items	274.00	14,156,310	222.00	12,079,024	203.00	10,532,663	212.60	11,342,646	9.60	809,983
Fringe Benefits		4,306,815		3,898,698		3,896,502		4,182,577	-	286,075
Purchased Services		1,155,846		1,233,948		1,172,061		2,082,772	-	910,711
Supplies & Materials		1,737,048		2,356,968		154,156		155,558	-	1,402
Capital Outlay		-		4,445		5,000		3,677	-	(1,323)
Total Senior Schools	274.00	21,356,018	222.00	19,573,083	203.00	15,760,382	212.60	17,767,230	9.60	2,006,848
B4 - Special Education-59										
Salary Items	298.00	12,153,135	281.00	11,738,699	274.00	12,723,122	273.00	12,745,784	(1.00)	22,662
Fringe Benefits		3,954,582		4,190,380		4,968,317		4,967,751	-	(566)
Purchased Services		4,857,098		4,891,278		4,260,620		4,357,483	-	96,863
Supplies & Materials		479,133		233,289		736,030		590,503	-	(145,527)
Capital Outlay		2,556		-		-		155,127	-	155,127
Total Special Education	298.00	21,446,505	281.00	21,053,646	274.00	22,688,089	273.00	22,816,648	(1.00)	128,559
B5 & F4 - Other Instruction - 58 & 68										
Salary Items	136.00	5,138,297	138.67	5,567,835	136.00	4,093,715	144.67	7,225,544	8.67	3,131,829
Fringe Benefits		1,681,807		2,060,213		1,723,065		2,888,910	-	1,165,845
Purchased Services		278,935		7,500,418		7,684,578		8,059,637	-	375,059
Supplies & Materials		119,494		247,711		152,842		311,551	-	158,709
Capital Outlay		4,625		367,198		2,986		96,486	-	93,500
Total Other Instruction	136.00	7,223,158	138.67	15,743,376	136.00	13,657,186	144.67	18,582,128	8.67	4,924,942
B6 - Culturally Different-60										
Salary Items	138.00	6,087,413	140.00	6,695,148	103.00	4,818,376	117.00	5,428,474	14.00	610,098
Fringe Benefits		1,954,628		2,208,962		1,856,201		2,096,850	-	240,649
Purchased Services		2,481,956		1,278,542		1,479,806		2,116,323	-	636,517
Supplies & Materials		556,738		3,512,041		613,766		1,206,252	-	592,486
Capital Outlay		17,104		946,958		-		276,323	-	276,323
Total Culturally Different	138.00	11,097,839	140.00	14,641,650	103.00	8,768,149	117.00	11,124,222	14.00	2,356,073
B7 - Vocational Education-61										
Salary Items	20.00	1,084,360	20.00	1,055,077	24.00	1,372,410	25.00	1,387,969	1.00	15,559
Fringe Benefits		321,577		342,727		505,284		508,067	-	2,783
Purchased Services		130,412		83,933		126,000		125,445	-	(555)
Supplies & Materials		294,227		256,949		157,859		235,041	-	77,182
Capital Outlay		73,054		104,641		15,000		80,062	-	65,062
Total Vocational Education	20.00	1,903,630	20.00	1,843,326	24.00	2,176,553	25.00	2,336,584	1.00	160,031

**KANSAS CITY PUBLIC SCHOOLS
COMPREHENSIVE SUMMARY OF EXPENDITURES**

AMEND I - ATTACHMENT 6A - FY2016

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

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
B8 - Student Activities-62										
Salary Items	3.00	1,068,327	3.00	1,158,113	3.00	945,134	3.00	934,390	-	(10,744)
Fringe Benefits		109,459		159,629		166,128		167,193	-	1,065
Purchased Services		266,246		263,687		236,058		243,558	-	7,500
Supplies & Materials		81,816		146,954		194,768		200,953	-	6,185
Capital Outlay		8,129		2,754		-		138,315	-	138,315
Total Student Activities	3.00	1,533,977	3.00	1,731,137	3.00	1,542,088	3.00	1,684,409	-	142,321
B9 - Tuition to Other Districts-65										
Purchased Services		518,950		869,987		675,513		675,513	-	-
Total Tuition to Other Districts	-	518,950	-	869,987	-	675,513	-	675,513	-	-
Total Instruction	1,500.00	112,074,300	1,457.47	125,454,447	1,416.40	118,356,308	1,467.41	131,635,316	51.01	13,279,008
C1 - Attendance/Placement-70										
Salary Items	22.00	1,128,839	20.00	1,144,840	16.00	975,440	27.00	1,352,168	11.00	376,728
Fringe Benefits		334,599		392,430		348,479		519,930	-	171,451
Purchased Services		164,950		586,809		413,999		177,002	-	(236,997)
Supplies & Materials		11,723		20,278		9,070		9,670	-	600
Capital Outlay		1,828		-		-		-	-	-
Total Attendance/Placement	22.00	1,641,937	20.00	2,144,357	16.00	1,746,988	27.00	2,058,770	11.00	311,782
C2 - Guidance/Counseling-71										
Salary Items	47.00	2,889,942	39.60	2,370,913	40.40	2,506,420	44.00	2,776,546	3.60	270,126
Fringe Benefits		804,947		746,964		869,118		960,341	-	91,223
Purchased Services		9,429		7,880		8,350		102,638	-	94,288
Supplies & Materials		-		-		-		24,762	-	24,762
Total Guidance/Counseling	47.00	3,704,318	39.60	3,125,757	40.40	3,383,888	44.00	3,864,287	3.60	480,399
C3 - Health/Psych/Speech-72										
Salary Items	114.00	5,603,843	111.00	5,308,035	115.00	6,042,739	115.00	6,341,378	-	298,639
Fringe Benefits		1,730,362		1,784,319		2,256,969		2,324,901	-	67,932
Purchased Services		113,858		10,236		6,000		23,837	-	17,837
Supplies & Materials		27,054		35,725		50,000		88,760	-	38,760
Capital Outlay		1,399		2,328		3,000		3,000	-	-
Total Health/Psych/Speech	114.00	7,476,516	111.00	7,140,644	115.00	8,358,708	115.00	8,781,876	-	423,168

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES

AMEND I - ATTACHMENT 6A - FY2016

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

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
C4 - Improvement Instr-Curr Dev-73										
Salary Items	65.75	6,244,631	54.25	5,504,309	53.75	5,934,198	55.65	7,508,970	1.90	1,574,772
Fringe Benefits		1,308,382		1,322,865		1,581,122		1,870,500	-	289,378
Purchased Services		1,659,091		2,621,502		1,565,005		1,426,811	-	(138,194)
Supplies & Materials		341,902		248,236		54,130		148,075	-	93,945
Total Improvement Instr-Curr Dev	65.75	9,554,006	54.25	9,696,912	53.75	9,134,455	55.65	10,954,356	1.90	1,819,901
C5 - Improvement Instr-Staff Dev-74										
Salary Items		-		135,424		-		-	-	-
Fringe Benefits		-		18,079		-		-	-	-
Purchased Services		-		305		53,146		53,146	-	-
Total Improvement Instr-Staff Dev	-	-	-	153,807	-	53,146	-	53,146	-	-
C6 - Educational Media Svs-75										
Salary Items	34.00	1,938,999	30.00	1,678,859	31.00	1,637,415	27.00	1,815,204	(4.00)	177,789
Fringe Benefits		577,939		546,744		599,447		610,625	-	11,178
Purchased Services		99,608		92,108		18,619		160,232	-	141,613
Supplies & Materials		1,084,010		576,451		577,933		443,008	-	(134,925)
Capital Outlay		15,859		5,060		-		1,660	-	1,660
Total Educational Media Svs	34.00	3,716,416	30.00	2,899,222	31.00	2,833,414	27.00	3,030,729	(4.00)	197,315
C7 - Financial Support Services-79										
Salary Items	223.25	8,722,662	213.75	9,747,750	218.75	10,076,317	223.00	10,344,426	4.25	268,109
Fringe Benefits		3,329,241		4,066,661		4,045,102		4,118,380	-	73,278
Purchased Services		3,090,678		2,796,189		3,211,693		3,999,015	-	787,322
Supplies & Materials		5,470,527		5,462,100		6,554,458		7,212,219	-	657,761
Capital Outlay		160,805		188,228		3,250		282,368	-	279,118
Other Expenditures		127,912		-		-		-	-	-
Total Financial Support Services	223.25	20,901,826	213.75	22,260,927	218.75	23,890,820	223.00	25,956,408	4.25	2,065,588
Total Support Services	506.00	46,995,020	468.60	47,421,626	474.90	49,401,419	491.65	54,699,572	16.75	5,298,153

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 6A - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
D1 - Operation/Maint. of Plant-80										
Salary Items	255.00	10,118,041	220.00	9,365,432	220.00	9,597,874	209.00	9,430,889	(11.00)	(166,985)
Fringe Benefits		3,099,556		3,460,020		3,892,515		3,707,831	-	(184,684)
Purchased Services		10,293,185		9,948,330		8,300,495		8,280,528	-	(19,967)
Supplies & Materials		127,771		110,782		148,131		180,782	-	32,651
Capital Outlay		-		-		77,600		77,600	-	-
Other Expenditures		-		-		-		-	-	-
Other Purchased Services		3,545,149		6,242,864		3,763,903		4,224,500	-	460,597
Other Supplies & Materials		1,816,609		1,292,767		1,218,253		1,179,680	-	(38,573)
Total Operation/Maint. of Plant	255.00	29,000,311	220.00	30,420,196	220.00	26,998,771	209.00	27,081,810	(11.00)	83,039
E1 - Transportation-81										
Salary Items		-		-		-		-	-	-
Purchased Services		11,442,914		12,294,927		10,845,891		11,390,797	-	544,906
Total Transportation	-	11,442,914	-	12,294,927	-	10,845,891	-	11,390,797	-	544,906
F1 & F2 - Community & Adult Services - 88 & 63										
Salary Items	40.00	1,458,075	47.73	1,742,468	31.40	1,705,067	44.99	1,871,940	13.59	166,873
Fringe Benefits		466,221		660,193		518,129		753,905	-	235,776
Purchased Services		143,480		394,684		389,751		500,453	-	110,702
Supplies & Materials		96,346		160,382		65,213		138,673	-	73,460
Capital Outlay		181,039		6,541		5,000		4,988	-	(12)
Total Adult Basic Education	40.00	2,345,161	47.73	2,964,268	31.40	2,683,160	44.99	3,269,959	13.59	586,799
H1 - Debt Service-90										
Other Expenditures		-		3,543,509		7,552,054		7,552,054	-	-
Total Debt Service	-	-	-	3,543,509	-	7,552,054	-	7,552,054	-	-
TOTAL OPERATING BUDGET	2,322.00	206,801,174	2,214.80	228,532,931	2,161.70	220,474,595	2,232.80	240,595,186	71.10	20,120,591
Summary of Operating Budget by Expense Class										
Salary Items	2,322.00	112,882,283	2,214.80	111,127,071	2,161.70	111,374,405	2,232.80	120,956,067	71.10	9,581,662
Fringe Benefits		34,392,639		37,520,138		41,178,264		44,299,209	-	3,120,945
Purchased Services		39,535,212		50,175,780		43,455,220		47,901,336	-	4,446,116
Supplies & Materials		14,025,878		16,746,040		11,318,660		12,858,734	-	1,540,074
Capital Outlay		475,491		1,884,762		613,836		1,623,606	-	1,009,770
Other Expenditures		127,912		3,543,509		7,552,054		7,552,054	-	-
Other Purchased Services		3,545,149		6,242,864		3,763,903		4,224,500	-	460,597
Other Supplies & Materials		1,816,609		1,292,767		1,218,253		1,179,680	-	(38,573)
TOTAL OPERATING BUDGET	2,322.00	206,801,174	2,214.80	228,532,931	2,161.70	220,474,595	2,232.80	240,595,186	71.10	20,120,591

OPERATING FUNDS

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
11 - Operating - General										
A1 - Board of Education										
Salary Items	1.00	55,055	1.00	56,050	1.00	80,000	1.00	80,720	-	720
Fringe Benefits		15,920		19,897		23,931		24,102	-	171
Purchased Services		299,992		160,039		263,810		422,335	-	158,525
Supplies & Materials		7,086		14,410		8,600		10,600	-	2,000
Total Board of Education	1.00	378,052	1.00	250,396	1.00	376,341	1.00	537,757	-	161,416
A2 - Executive Administration										
Salary Items	18.00	1,701,525	18.00	1,660,680	16.00	1,623,632	17.00	1,705,214	1.00	81,582
Fringe Benefits		417,517		441,046		498,256		524,655	-	26,399
Purchased Services		1,718,982		3,217,084		1,561,283		1,557,479	-	(3,804)
Supplies & Materials		53,257		54,129		47,435		52,935	-	5,500
Total Executive Administration	18.00	3,891,282	18.00	5,372,940	16.00	3,730,606	17.00	3,840,283	1.00	109,677
Total Administration	19.00	4,269,333	19.00	5,623,336	17.00	4,106,947	18.00	4,378,040	1.00	271,093
A3 - Building Level Administration										
Salary Items	52.00	1,809,360	52.00	1,861,535	51.00	1,880,245	51.00	1,900,475	-	20,230
Fringe Benefits		661,089		805,518		819,179		822,776	-	3,597
Purchased Services		314,178		334,381		247,053		198,560	-	(48,493)
Supplies & Materials		61,674		49,960		61,023		56,016	-	(5,007)
Total Building Level Administration	52.00	2,846,302	52.00	3,051,394	51.00	3,007,500	51.00	2,977,827	-	(29,673)
B1 - Elementary Schools										
Salary Items	19.00	440,836	32.00	634,777	20.00	561,498	36.34	943,209	16.34	381,711
Fringe Benefits		55,024		266,079		260,955		496,084	-	235,129
Purchased Services		476,154		1,468,145		907,489		1,431,308	-	523,819
Supplies & Materials		3,449,530		2,668,096		1,698,636		1,672,110	-	(26,526)
Total Elementary Schools	19.00	4,421,544	32.00	5,037,096	20.00	3,428,578	36.34	4,542,711	16.34	1,114,133
B2 - Middle Schools										
Salary Items		380	3.00	8,480		-		650	-	650
Fringe Benefits		38		110		-		90	-	90
Purchased Services		15,843		70,105		28,000		256,134	-	228,134
Supplies & Materials		2,795		41,873		34,610		33,649	-	(961)
Total Middle Schools	-	19,057	3.00	120,568	-	62,610	-	290,523	-	227,913

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
B3 - Senior Schools										
Salary Items	8.00	276,250	7.00	222,554	7.00	326,996	12.00	426,477	5.00	99,481
Fringe Benefits		23,802		84,592		126,276		189,845	-	63,569
Purchased Services		1,128,658		1,193,697		1,172,061		1,656,400	-	484,339
Supplies & Materials		1,701,910		2,332,604		154,156		137,005	-	(17,151)
Total Senior Schools	8.00	3,130,620	7.00	3,833,447	7.00	1,779,489	12.00	2,409,727	5.00	630,238
B4 - Special Education										
Salary Items	54.00	1,390,248	50.00	1,293,884	48.00	1,293,229	48.00	1,308,622	-	15,393
Fringe Benefits		519,123		635,185		642,971		646,624	-	3,653
Purchased Services		1,293,828		2,425,442		2,253,096		2,321,959	-	68,863
Supplies & Materials		461,933		153,626		554,739		492,912	-	(61,827)
Total Special Education	54.00	3,665,132	50.00	4,508,138	48.00	4,744,035	48.00	4,770,117	-	26,082
B5 & F4 - Other Instruction & Early Childhood										
Salary Items	14.00	726,012	9.00	563,452	9.00	396,185	10.00	452,548	1.00	56,363
Fringe Benefits		127,582		160,620		150,690		169,433	-	18,743
Purchased Services		136,826		7,404,844		7,320,956		7,537,549	-	216,593
Supplies & Materials		21,622		67,052		50,000		106,555	-	56,555
Total Other Instruction & ECE	14.00	1,012,042	9.00	8,195,968	9.00	7,917,831	10.00	8,266,085	1.00	348,254
B6 - Culturally Different										
Salary Items	32.00	712,467	32.00	735,412	32.00	761,539	32.00	770,214	-	8,675
Fringe Benefits		319,389		411,939		412,215		414,549	-	2,334
Purchased Services		57,280		38,155		16,900		235,900	-	219,000
Supplies & Materials		2,781		1,004		2,000		2,000	-	-
Total Culturally Different	32.00	1,091,917	32.00	1,186,511	32.00	1,192,654	32.00	1,422,663	-	230,009
B7 - Vocational Education										
Salary Items	4.00	183,497	4.00	175,151	4.00	194,810	4.00	201,663	-	6,853
Fringe Benefits		57,409		59,937		76,394		74,425	-	(1,969)
Purchased Services		87,772		53,878		65,000		69,000	-	4,000
Supplies & Materials		240,685		236,250		144,000		167,950	-	23,950
Total Vocational Education	4.00	569,362	4.00	525,217	4.00	480,204	4.00	513,038	-	32,834

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
B8 - Student Activities										
Salary Items	3.00	607,337	3.00	622,835	3.00	351,884	3.00	347,068	-	(4,816)
Fringe Benefits		72,586		99,973		86,925		87,863	-	938
Purchased Services		266,246		263,687		236,058		241,058	-	5,000
Supplies & Materials		81,816		139,681		194,768		200,453	-	5,685
Total Student Activities	3.00	1,027,985	3.00	1,126,176	3.00	869,635	3.00	876,442	-	6,807
B9 - Tuition to Other Districts										
Purchased Services		518,950		869,987		675,513		675,513	-	-
Total Tuition to Other Districts	-	518,950	-	869,987	-	675,513	-	675,513	-	-
Total Instruction	186.00	18,302,911	192.00	28,454,502	174.00	24,158,049	196.34	26,744,646	22.34	2,586,597
C1 - Attendance/Placement										
Salary Items	15.00	840,256	14.50	837,999	16.00	945,440	22.00	1,213,313	6.00	267,873
Fringe Benefits		235,337		287,447		344,474		457,987	-	113,513
Purchased Services		62,968		499,989		395,999		158,751	-	(237,248)
Supplies & Materials		11,148		8,499		9,070		9,070	-	-
Total Attendance/Placement	15.00	1,149,709	14.50	1,633,934	16.00	1,694,983	22.00	1,839,121	6.00	144,138
C2 - Guidance/Counseling										
Salary Items		-		-		-		1,050	-	1,050
Fringe Benefits		(11,628)		-		-		107	-	107
Purchased Services		8,151		7,454		8,350		8,450	-	100
Supplies & Materials		-		-		-		9,853	-	9,853
Total Guidance/Counseling	-	(3,477)	-	7,454	-	8,350	-	19,460	-	11,110
C3 - Health/Psych/Speech										
Salary Items	37.00	2,040,305	35.00	1,763,174	78.00	3,952,453	78.00	4,230,394	-	277,941
Fringe Benefits		581,507		587,664		1,496,349		1,559,612	-	63,263
Purchased Services		113,623		8,371		6,000		23,837	-	17,837
Supplies & Materials		1,356		-		50,000		51,500	-	1,500
Total Health/Psych/Speech	37.00	2,736,791	35.00	2,359,209	78.00	5,504,802	78.00	5,865,343	-	360,541

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
C4 - Improvement Instr-Curr Dev										
Salary Items	2.00	78,026	1.00	38,501	1.00	35,000	1.00	35,458	-	458
Fringe Benefits		2,173		17,056		15,848		15,957	-	109
Purchased Services		239,680		171,767		202,696		177,082	-	(25,614)
Supplies & Materials		34,688		29,424		33,630		57,630	-	24,000
Total Improvement Instr-Curr Dev	2.00	354,568	1.00	256,747	1.00	287,174	1.00	286,127	-	(1,047)
C5 - Improvement Instr-Staff Dev										
Purchased Services		-		305		53,146		53,146	-	-
Total Improvement Instr-Staff Dev	-	-	-	305	-	53,146	-	53,146	-	-
C6 - Educational Media Svs										
Salary Items	5.00	94,448	6.00	75,578	10.00	229,430	-	3,608	(10.00)	(225,822)
Fringe Benefits		39,356		46,342		126,027		793	-	(125,234)
Purchased Services		77,664		68,759		18,619		160,232	-	141,613
Supplies & Materials		727,223		440,468		577,933		434,400	-	(143,533)
Total Educational Media Svs	5.00	938,691	6.00	631,147	10.00	952,009	-	599,033	(10.00)	(352,976)
C7 - Financial Support Services										
Salary Items	82.45	4,835,329	83.35	5,662,596	86.35	5,828,892	87.85	5,952,412	1.50	123,520
Fringe Benefits		1,249,645		1,782,902		1,998,822		2,041,217	-	42,395
Purchased Services		2,388,434		2,153,119		2,473,311		2,562,647	-	89,336
Supplies & Materials		208,006		166,026		141,380		418,859	-	277,479
Total Financial Support Services	82.45	8,681,414	83.35	9,764,644	86.35	10,442,405	87.85	10,975,135	1.50	532,730
Total Support Services	141.45	13,857,697	139.85	14,653,440	191.35	18,942,869	188.85	19,637,365	(2.50)	694,496
D1 - Operation/Maint. of Plant										
Salary Items	255.00	10,118,041	220.00	9,365,432	220.00	9,597,874	209.00	9,430,889	(11.00)	(166,985)
Fringe Benefits		3,099,556		3,460,020		3,892,515		3,707,831	-	(184,684)
Purchased Services		10,293,185		9,948,330		8,300,495		8,261,413	-	(39,082)
Supplies & Materials		127,771		110,782		148,131		178,197	-	30,066
Other Purchased Services		3,545,149		6,242,864		3,763,903		4,224,500	-	460,597
Other Supplies & Materials		1,816,609		1,292,767		1,218,253		1,179,680	-	(38,573)
Total Operation/Maint. of Plant	255.00	29,000,311	220.00	30,420,196	220.00	26,921,171	209.00	26,982,510	(11.00)	61,339

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
E1 - Transportation										
Purchased Services		10,510,883		12,082,619		10,726,291		11,244,839	-	518,548
Total Transportation	-	10,510,883	-	12,082,619	-	10,726,291	-	11,244,839	-	518,548
F1 & F2 - Community and Adult Services										
Salary Items	5.90	352,882	8.03	373,929	17.70	994,778	17.03	889,835	(0.67)	(104,943)
Fringe Benefits		68,859		111,241		252,187		327,228	-	75,041
Purchased Services		22,404		13,296		265,875		269,724	-	3,849
Supplies & Materials		7,999		5,754		25,900		25,900	-	-
Total Community and Adult Services	5.90	452,144	8.03	504,220	17.70	1,538,740	17.03	1,512,687	(0.67)	(26,053)
FUND TOTAL	607.35	76,393,279	578.88	91,738,313	620.05	86,394,067	629.22	90,500,087	9.17	4,106,020
Summary of Operating Budget by Expense Class										
Salary Items	607.35	26,262,254	578.88	25,952,019	620.05	29,053,885	629.22	29,893,819	9.17	839,934
Fringe Benefits		7,534,285		9,277,570		11,224,014		11,561,178	-	337,164
Purchased Services		30,031,701		42,453,454		37,198,001		39,523,316	-	2,325,315
Supplies & Materials		7,203,281		6,519,639		3,936,011		4,107,741	-	171,730
Other Purchased Services		3,545,149		6,242,864		3,763,903		4,224,500	-	460,597
Other Supplies & Materials		1,816,609		1,292,767		1,218,253		1,179,680	-	(38,573)
Total Fund	607.35	76,393,279	578.88	91,738,313	620.05	86,394,067	629.22	90,490,234	9.17	4,096,167

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
12 - Operating - Teachers										
A2 - Executive Administration										
Salary Items	2.00	584,733	2.00	694,661	2.00	414,581	1.75	445,007	(0.25)	30,426
Fringe Benefits		79,435		111,920		113,464		122,938	-	9,474
Total Executive Administration	2.00	664,168	2.00	806,582	2.00	528,045	1.75	567,945	(0.25)	39,900
Total Administration	2.00	664,168	2.00	806,582	2.00	528,045	1.75	567,945	(0.25)	39,900
A3 - Building Level Administration										
Salary Items	71.00	6,337,776	67.00	6,348,540	64.00	5,954,771	67.50	6,272,875	3.50	318,104
Fringe Benefits		1,551,169		1,755,799		1,883,494		1,993,951	-	110,457
Total Building Level Administration	71.00	7,888,945	67.00	8,104,339	64.00	7,838,265	67.50	8,266,826	3.50	428,561
B1 - Elementary Schools										
Salary Items	480.00	23,964,597	462.80	23,092,436	487.40	25,232,280	475.30	25,714,567	(12.10)	482,287
Fringe Benefits		7,565,946		7,767,609		9,367,489		9,396,154	-	28,665
Total Elementary Schools	480.00	31,530,543	462.80	30,860,045	487.40	34,599,769	475.30	35,110,721	(12.10)	510,952
B2 - Middle Schools										
Salary Items		3,810	32.00	1,403,907	51.00	2,666,508	62.00	3,367,570	11.00	701,062
Fringe Benefits		385		478,815		985,118		1,237,248	-	252,130
Total Middle Schools	-	4,195	32.00	1,882,722	51.00	3,651,626	62.00	4,604,818	11.00	953,192
B3 - Senior Schools										
Salary Items	266.00	13,877,809	215.00	11,850,346	196.00	10,205,667	200.60	10,914,969	4.60	709,302
Fringe Benefits		4,282,794		3,813,448		3,770,226		3,992,492	-	222,266
Total Senior Schools	266.00	18,160,603	215.00	15,663,793	196.00	13,975,893	200.60	14,907,461	4.60	931,568
B4 - Special Education										
Salary Items	119.00	6,657,067	112.00	6,410,433	121.00	7,172,321	120.00	7,194,590	(1.00)	22,269
Fringe Benefits		1,984,631		2,023,771		2,495,683		2,491,464	-	(4,219)
Total Special Education	119.00	8,641,698	112.00	8,434,204	121.00	9,668,004	120.00	9,686,054	(1.00)	18,050
B5 & F4 - Other Instruction & Early Childhood										
Salary Items	0.50	455,446	1.50	658,977	1.50	641,348	2.50	902,831	1.00	261,483
Fringe Benefits		36,138		93,564		115,273		162,545	-	47,272
Total Other Instruction & Early Childhood	0.50	491,585	1.50	752,541	1.50	756,621	2.50	1,065,376	1.00	308,755

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
B6 - Culturally Different										
Salary Items	52.70	2,582,861	52.30	2,757,221	52.70	2,903,919	52.70	2,941,541	-	37,622
Fringe Benefits		837,231		883,668		1,051,686		1,060,174	-	8,488
Total Culturally Different	52.70	3,420,092	52.30	3,640,889	52.70	3,955,605	52.70	4,001,715	-	46,110
B7 - Vocational Education										
Salary Items	8.00	464,094	8.00	466,196	12.00	743,858	13.00	752,209	1.00	8,351
Fringe Benefits		124,706		139,712		257,748		262,500	-	4,752
Total Vocational Education	8.00	588,800	8.00	605,908	12.00	1,001,606	13.00	1,014,709	1.00	13,103
B8 - Student Activities										
Salary Items		460,990		535,278		593,250		586,372	-	(6,878)
Fringe Benefits		36,874		59,656		79,203		79,203	-	-
Total Student Activities	-	497,864	-	594,934	-	672,453	-	665,575	-	(6,878)
Total Instruction	997.20	71,224,326	950.60	70,539,376	985.60	76,119,842	993.60	79,323,255	8.00	3,203,413
C1 - Attendance/Placement										
Salary Items		-		19,517		30,000		-	-	(30,000)
Fringe Benefits		-		2,204		4,005		-	-	(4,005)
Total Attendance/Placement	-	-	-	21,722	-	34,005	-	-	-	(34,005)
C2 - Guidance/Counseling										
Salary Items	46.00	2,849,304	37.80	2,297,534	39.80	2,466,943	40.50	2,554,896	0.70	87,953
Fringe Benefits		800,766		719,832		855,086		878,141	-	23,055
Total Guidance/Counseling	46.00	3,650,070	37.80	3,017,366	39.80	3,322,029	40.50	3,433,037	0.70	111,008
C3 - Health/Psych/Speech										
Salary Items	38.00	2,114,337	36.00	2,060,567	27.00	1,581,593	27.00	1,602,291	-	20,698
Fringe Benefits		658,802		675,236		560,428		565,097	-	4,669
Total Health/Psych/Speech	38.00	2,773,138	36.00	2,735,803	27.00	2,142,021	27.00	2,167,388	-	25,367
C4 - Improvement Instr-Curr Dev										
Salary Items	13.00	1,107,184	12.00	1,081,501	9.00	806,475	9.40	837,983	0.40	31,508
Fringe Benefits		244,420		313,451		249,937		262,076	-	12,139
Total Improvement Instr-Curr Dev	13.00	1,351,603	12.00	1,394,952	9.00	1,056,412	9.40	1,100,059	0.40	43,647

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
C5 - Improvement Instr-Staff Dev										
Salary Items		-		135,424		-		-	-	-
Fringe Benefits		-		18,079		-		-	-	-
Total Improvement Instr-Staff Dev	-	-	-	153,503	-	-	-	-	-	-
C6 - Educational Media Svs										
Salary Items	29.00	1,837,008	24.00	1,592,021	21.00	1,407,985	27.00	1,811,596	6.00	403,611
Fringe Benefits		537,978		499,117		473,420		609,832	-	136,412
Total Educational Media Svs	29.00	2,374,985	24.00	2,091,139	21.00	1,881,405	27.00	2,421,428	6.00	540,023
C7 - Financial Support Services										
Salary Items	1.25	92,638	1.25	100,935	1.25	93,089	1.00	69,307	(0.25)	(23,782)
Fringe Benefits		16,642		21,244		31,517		23,542	-	(7,975)
Total Financial Support Services	1.25	109,280	1.25	122,179	1.25	124,606	1.00	92,849	(0.25)	(31,757)
Total Support Services	127.25	10,259,077	111.05	9,536,663	98.05	8,560,478	104.90	9,214,761	6.85	654,283
F1 - Community and Adult Svs-88										
Salary Items		-		-		-		-	-	-
Fringe Benefits		-		-		-		-	-	-
Total Community and Adult Svs	-	-	-	-	-	-	-	-	-	-
F1 & F2 - Community and Adult Services										
Salary Items		14,588	0.40	21,275	0.40	26,318	1.00	34,962	0.60	8,644
Fringe Benefits		1,161		6,640		9,261		13,350	-	4,089
Total Community and Adult Services	-	15,749	0.40	27,915	0.40	35,579	1.00	48,312	0.60	12,733
FUND TOTAL	1,126.45	82,163,319	1,064.05	80,910,536	1,086.05	85,243,944	1,101.25	89,154,273	15.20	3,910,329
Summary of Operating Budget by Expense Class										
Salary Items	1,126.45	63,404,242	1,064.05	61,526,770	1,086.05	62,940,906	1,101.25	66,003,566	15.20	3,062,660
Fringe Benefits		18,759,077		19,383,766		22,303,038		23,150,707	-	847,669
Total Fund	1,126.45	82,163,319	1,064.05	80,910,536	1,086.05	85,243,944	1,101.25	89,154,273	15.20	3,910,329

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
13 - Operating - Capital										
A1 - Board of Education										
Capital Outlay		-		-		2,000		2,000	-	-
Total Board of Education	-	-	-	-	-	2,000	-	2,000	-	-
A2 - Executive Administration										
Capital Outlay		5,325		-		-		-	-	-
Total Executive Administration	-	5,325	-	-	-	-	-	-	-	-
Total Administration	-	5,325	-	-	-	2,000	-	2,000	-	-
A3 - Building Level Administration										
Capital Outlay		-		4,145		-		-	-	-
Total Building Level Administration	-	-	-	4,145	-	-	-	-	-	-
B1 - Elementary Schools										
Capital Outlay		3,768		241,056		500,000		500,000	-	-
Total Elementary Schools	-	3,768	-	241,056	-	500,000	-	500,000	-	-
B3 - Senior Schools										
Capital Outlay		-		4,445		5,000		3,677	-	(1,323)
Total Senior Schools	-	-	-	4,445	-	5,000	-	3,677	-	(1,323)
B4 - Special Education										
Capital Outlay		2,556		-		-		84,127	-	84,127
Total Special Education	-	2,556	-	-	-	-	-	84,127	-	84,127
B5 & F4 - Other Instruction & Early Childhood										
Capital Outlay		-		12,138		-		-	-	-
Total Other Instruction & ECE	-	-	-	12,138	-	-	-	-	-	-
B7 - Vocational Education										
Capital Outlay		53,395		104,641		15,000		38,050	-	23,050
Total Vocational Education	-	53,395	-	104,641	-	15,000	-	38,050	-	23,050
B8 - Student Activities										
Capital Outlay		5,500		-		-		3,315	-	3,315
Total Student Activities	-	5,500	-	-	-	-	-	3,315	-	3,315

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Total Instruction	-	65,219	-	366,425	-	520,000	-	629,169	-	109,169
C1 - Attendance/Placement										
Capital Outlay		1,828		-		-		-		-
Total Attendance/Placement	-	1,828	-	-	-	-	-	-	-	-
C3 - Health/Psych/Speech										
Capital Outlay		-		-		3,000		3,000		-
Total Health/Psych/Speech	-	-	-	-	-	3,000	-	3,000	-	-
C6 - Educational Media Svs										
Capital Outlay		2,748		5,060		-		1,660		1,660
Total Educational Media Svs	-	2,748	-	5,060	-	-	-	1,660	-	1,660
C7 - Financial Support Services										
Supplies & Materials		554		-		-		-		-
Capital Outlay		146,160		3,706		3,250		256,309		253,059
Other Expenditures		127,912		-		-		-		-
Total Financial Support Services	-	274,627	-	3,706	-	3,250	-	256,309	-	253,059
Total Support Services	-	279,203	-	8,766	-	6,250	-	260,969	-	254,719
D1 - Operation/Maint. of Plant										
Capital Outlay		-		-		77,600		77,600		-
Total Operation/Maint. of Plant	-	-	-	-	-	77,600	-	77,600	-	-
H1 - Debt Service										
Other Expenditures		-		3,543,509		7,552,054		7,552,054		-
Total Debt Service	-	-	-	3,543,509	-	7,552,054	-	7,552,054	-	-
FUND TOTAL	-	349,747	-	3,918,699	-	8,157,904	-	8,521,792	-	363,888
Summary of Operating Budget by Expense Class										
Supplies & Materials		554		-		-		-		-
Capital Outlay		221,281		375,190		605,850		969,738		363,888
Other Expenditures		127,912		3,543,509		7,552,054		7,552,054		-
Total Fund	-	349,747	-	3,918,699	-	8,157,904	-	8,521,792	-	363,888

FEDERAL GRANTS

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

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
21 - Federal Grants - General										
A3 - Building Level Administration										
Salary Items		(15,861)		-		-		-	-	-
Fringe Benefits		(5,928)		-		-		-	-	-
Total Building Level Administration	-	(21,789)	-	728	-	-	-	-	-	-
B1 - Elementary Schools										
Purchased Services		170		-		-		116,000	-	116,000
Supplies & Materials		-		1,500		-		18,540	-	18,540
Total Elementary Schools	-	170	-	1,500	-	-	-	134,540	-	134,540
B2 - Middle Schools										
Supplies & Materials		-		2,988		-		-	-	-
Total Middle Schools	-	-	-	2,988	-	-	-	-	-	-
B4 - Special Education										
Salary Items	72.00	1,467,262	66.00	1,340,017	63.00	1,530,312	63.00	1,530,312	-	-
Fringe Benefits		666,292		676,909		873,117		873,117	-	-
Purchased Services		3,508,488		2,427,905		1,996,024		1,996,024	-	-
Supplies & Materials		7,843		13,886		25,000		25,000	-	-
Total Special Education	72.00	5,649,885	66.00	4,458,717	63.00	4,424,453	63.00	4,424,453	-	-
B5 & F4 - Other Instruction & Early Childhood										
Salary Items	97.00	2,933,265	91.00	2,886,868	89.00	1,574,593	89.00	3,972,655	-	2,398,062
Fringe Benefits		1,215,641		1,291,308		826,831		1,968,647	-	1,141,816
Purchased Services		78,758		47,133		53,676		243,078	-	189,402
Supplies & Materials		39,509		60,058		27,611		106,524	-	78,913
Total Other Instruction & Early Childhood	97.00	4,267,173	91.00	4,285,367	89.00	2,482,711	89.00	6,290,904	-	3,808,193
B6 - Culturally Different										
Salary Items	25.00	513,505	22.00	503,700	4.00	156,929	10.00	240,555	6.00	83,626
Fringe Benefits		262,644		242,217		67,825		129,473	-	61,648
Purchased Services		2,404,676		1,238,488		1,462,906		1,816,409	-	353,503
Supplies & Materials		553,957		3,489,332		611,766		1,190,812	-	579,046
Total Culturally Different	25.00	3,734,782	22.00	5,473,738	4.00	2,299,426	10.00	3,377,249	6.00	1,077,823

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
B7 - Vocational Education										
Fringe Benefits		-		632		-		-	-	-
Purchased Services		35,140		13,257		45,000		18,913	-	(26,087)
Supplies & Materials		10,900		20,698		11,359		20,603	-	9,244
Total Vocational Education	-	46,040	-	34,588	-	56,359	-	39,516	-	(16,843)
Total Instruction	194.00	13,676,261	179.00	14,257,625	156.00	9,262,949	162.00	14,266,662	6.00	5,003,713
C1 - Attendance/Placement										
Salary Items	7.00	287,077	5.00	215,900	-	-	5.00	135,255	5.00	135,255
Fringe Benefits		98,770		84,787		-		60,731	-	60,731
Purchased Services		-		65,780		-		5,920	-	5,920
Total Attendance/Placement	7.00	385,848	5.00	366,467	-	-	5.00	201,906	5.00	201,906
C2 - Guidance/Counseling										
Salary Items		-		-		-	3.00	162,753	3.00	162,753
Fringe Benefits		-		4,935		-		63,862	-	63,862
Purchased Services		-		-		-		94,188	-	94,188
Supplies & Materials		-		-		-		14,909	-	14,909
Total Guidance/Counseling	-	-	-	4,935	-	-	3.00	335,712	3.00	335,712
C3 - Health/Psych/Speech										
Salary Items		-		-	4.00	184,785	4.00	184,785	-	-
Fringe Benefits		-		-		75,860		75,860	-	-
Total Health/Psych/Speech	-	-	-	-	4.00	260,645	4.00	260,645	-	-
C4 - Improvement Instr-Curr Dev										
Salary Items	5.00	206,228	5.00	144,522	5.00	208,274	6.00	254,800	1.00	46,526
Fringe Benefits		76,154		61,381		92,035		110,980	-	18,945
Purchased Services		1,419,411		2,446,037		1,343,309		1,215,376	-	(127,933)
Supplies & Materials		304,450		218,812		20,500		86,909	-	66,409
Total Improvement Instr-Curr Dev	5.00	2,006,243	5.00	2,870,753	5.00	1,664,118	6.00	1,668,065	1.00	3,947
C6 - Educational Media Svs										
Purchased Services		21,944		23,348		-		-	-	-
Supplies & Materials		310,980		92,934		-		-	-	-
Total Educational Media Svs	-	332,923	-	116,282	-	-	-	-	-	-

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
C7 - Financial Support Services										
Salary Items	1.50	129,435	1.50	120,771	11.15	851,233	10.15	836,074	(1.00)	(15,159)
Fringe Benefits		35,338		37,950		297,542		282,408	-	(15,134)
Purchased Services		367,499		343,167		358,644		674,196	-	315,552
Supplies & Materials		41,800		30,577		41,774		38,774	-	(3,000)
Total Financial Support Services	1.50	574,071	1.50	532,466	11.15	1,549,193	10.15	1,831,452	(1.00)	282,259
Total Support Services	13.50	3,299,086	11.50	3,890,903	20.15	3,473,956	28.15	4,297,780	8.00	823,824
E1 - Transportation										
Purchased Services		190,203		199,086		114,600		141,207	-	26,607
Total Transportation	-	190,203	-	199,086	-	114,600	-	141,207	-	26,607
F1 & F2 - Community and Adult Services										
Salary Items	26.10	746,236	28.80	913,629	11.80	608,080	24.46	843,228	12.66	235,148
Fringe Benefits		284,872		392,100		228,870		374,976	-	146,106
Purchased Services		48,795		44,955		87,376		74,750	-	(12,626)
Supplies & Materials		84,266		121,794		39,313		93,161	-	53,848
Total Community and Adult Svs	26.10	1,164,169	28.80	1,472,478	11.80	963,639	24.46	1,386,115	12.66	422,476
FUND TOTAL	233.60	18,329,719	219.30	19,820,092	187.95	13,815,144	214.61	20,091,764	26.66	6,276,620
Summary of Operating Budget by Expense Class										
Salary Items	233.60	6,267,148	219.30	6,125,407	187.95	5,114,206	214.61	8,160,417	26.66	3,046,211
Fringe Benefits		2,633,783		2,792,220		2,462,080		3,940,054	-	1,477,974
Purchased Services		8,075,084		6,849,157		5,461,535		6,396,061	-	934,526
Supplies & Materials		1,353,704		4,053,308		777,323		1,595,232	-	817,909
Total Fund	233.60	18,329,719	219.30	19,820,092	187.95	13,815,144	214.61	20,091,764	26.66	6,276,620

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
22 - Federal Grants - Teachers										
A3 - Building Level Administration-78										
Salary Items	1.00	-	-	-	-	-	-	-	-	-
Fringe Benefits		-	-	-	-	-	-	-	-	-
Total Building Level Administration	1.00	-	-	-	-	-	-	-	-	-
B4 - Special Education										
Salary Items	53.00	2,628,848	53.00	2,694,366	42.00	2,718,260	42.00	2,712,260	-	(6,000)
Fringe Benefits		783,760		854,514		955,308		955,308	-	-
Total Special Education	53.00	3,412,608	53.00	3,548,880	42.00	3,673,568	42.00	3,667,568	-	(6,000)
B5 & F4 - Other Instruction & Early Childhood										
Salary Items	14.50	988,691	13.50	896,042	13.50	692,636	13.50	913,134	-	220,498
Fringe Benefits		285,641		283,442		265,921		358,181	-	92,260
Total Other Instruction & ECE	14.50	1,274,332	13.50	1,179,484	13.50	958,557	13.50	1,271,315	-	312,758
B6 - Culturally Different										
Salary Items	28.30	2,278,581	33.70	2,698,814	14.30	995,989	19.30	1,328,164	5.00	332,175
Fringe Benefits		535,363		671,138		324,475		433,637	-	109,162
Total Culturally Different	28.30	2,813,944	33.70	3,369,952	14.30	1,320,464	19.30	1,761,801	5.00	441,337
B7 - Vocational Education										
Salary Items	8.00	436,769	8.00	413,730	8.00	433,742	8.00	434,097	-	355
Fringe Benefits		139,462		142,444		171,142		171,142	-	-
Total Vocational Education	8.00	576,231	8.00	556,174	8.00	604,884	8.00	605,239	-	355
Total Instruction	104.80	8,077,115	108.20	8,654,490	77.80	6,557,473	82.80	7,305,923	5.00	748,450
C1 - Attendance/Placement										
Salary Items		-		-		-		3,600	-	3,600
Fringe Benefits		-		-		-		1,212	-	1,212
Total Attendance/Placement	-	-	-	-	-	-	-	4,812	-	4,812
C2 - Guidance/Counseling										
Salary Items	1.00	40,638	1.80	73,379	0.60	39,477	0.50	57,847	(0.10)	18,370
Fringe Benefits		15,809		22,197		14,032		18,231	-	4,199
Total Guidance/Counseling	1.00	56,447	1.80	95,576	0.60	53,509	0.50	76,078	(0.10)	22,569

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
C3 - Health/Psych/Speech										
Salary Items		(9,943)	-	-	6.00	323,908	6.00	323,908	-	-
Fringe Benefits		(2,990)	-	-		124,332		124,332	-	-
Total Health/Psych/Speech	-	(12,934)	-	-	6.00	448,240	6.00	448,240	-	-
C4 - Improvement Instr-Curr Dev										
Salary Items	45.75	4,853,192	36.25	4,239,785	38.75	4,884,449	39.25	6,380,729	0.50	1,496,280
Fringe Benefits		985,635		930,977		1,223,302		1,481,487	-	258,185
Total Improvement Instr-Curr Dev	45.75	5,838,827	36.25	5,170,762	38.75	6,107,751	39.25	7,862,216	0.50	1,754,465
C6 - Educational Media Svs										
Salary Items		7,544		11,260		-		-	-	-
Fringe Benefits		605		1,284		-		-	-	-
Total Educational Media Svs	-	8,149	-	12,544	-	-	-	-	-	-
C7 - Financial Support Services										
Salary Items		3,726		4,970		-		7,500	-	7,500
Fringe Benefits		405		540		-		1,355	-	1,355
Total Financial Support Services	-	4,131	-	5,510	-	-	-	8,855	-	8,855
F1 & F2 - Community and Adult Services										
Salary Items		-		5,163		7,000		7,000	-	-
Fringe Benefits		-		582		935		935	-	-
Total Community and Adult Svs	-	-	-	5,744	-	7,935	-	7,935	-	-
FUND TOTAL	151.55	13,971,735	146.25	13,944,626	123.15	13,174,908	128.55	15,714,059	5.40	2,539,151
Summary of Operating Budget by Expense Class										
Salary Items	151.55	11,228,046	146.25	11,037,509	123.15	10,095,461	128.55	12,168,239	5.40	2,072,778
Fringe Benefits		2,743,690		2,907,117		3,079,447		3,545,820	-	466,373
Total Fund	151.55	13,971,735	146.25	13,944,626	123.15	13,174,908	128.55	15,714,059	5.40	2,539,151

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
23 - Federal Grants - Capital										
B1 - Elementary Schools										
Capital Outlay		-		11,409		-		2,000	-	2,000
Total Elementary Schools	-	-	-	11,409	-	-	-	2,000	-	2,000
B4 - Special Education										
Capital Outlay		-		-		-		6,000	-	6,000
Total Special Education	-	-	-	-	-	-	-	6,000	-	6,000
B5 & F4 - Other Instruction & Early Childhood										
Capital Outlay		-		265,787		-		-	-	-
Total Other Instruction & ECE	-	-	-	265,787	-	-	-	-	-	-
B6 - Culturally Different										
Capital Outlay		17,104		946,958		-		276,323	-	276,323
Total Culturally Different	-	17,104	-	946,958	-	-	-	276,323	-	276,323
B7 - Vocational Education										
Capital Outlay		7,274		-		-		-	-	-
Total Vocational Education	-	7,274	-	-	-	-	-	-	-	-
Total Instruction	-	24,378	-	1,224,153	-	-	-	284,323	-	284,323
C6 - Educational Media Svs										
Capital Outlay		12,000		-		-		-	-	-
Total Educational Media Svs	-	12,000	-	-	-	-	-	-	-	-
C7 - Financial Support Services										
Capital Outlay		-		-		-		3,000	-	3,000
Total Financial Support Services	-	-	-	-	-	-	-	3,000	-	3,000
F1 & F2 - Community and Adult Services										
Capital Outlay		1,249		4,973		5,000		-	-	(5,000)
Total Community and Adult Svs	-	1,249	-	4,973	-	5,000	-	-	-	(5,000)
FUND TOTAL	-	37,627	-	1,229,126	-	5,000	-	287,323	-	282,323
Summary of Operating Budget by Expense Class										
Capital Outlay		37,627		1,229,126		5,000		287,323	-	282,323
Total Fund	-	37,627	-	1,229,126	-	5,000	-	287,323	-	282,323

NON-FEDERAL GRANTS

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

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND

AMEND I - ATTACHMENT 6B - FY2016

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

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
31 - Other Grants - General										
A1 - Board of Education										
Purchased Services		260		-		-		-	-	-
Total Board of Education	-	260	-	-	-	-	-	-	-	-
A2 - Executive Administration										
Purchased Services		1,500		4,041		-		15,593	-	15,593
Supplies & Materials		2,883		-		-		2,100	-	2,100
Total Executive Administration	-	4,383	-	4,041	-	-	-	17,693	-	17,693
Total Administration	-	4,643	-	4,041	-	-	-	17,693	-	17,693
A3 - Building Level Administration										
Purchased Services		-		307		-		1,096	-	1,096
Supplies & Materials		-		2,650		-		-	-	-
Total Building Level Administration	-	-	-	2,957	-	-	-	1,096	-	1,096
B1 - Elementary Schools										
Salary Items	4.00	34,250	4.00	43,338		-		-	-	-
Fringe Benefits		16,826		12,982		-		-	-	-
Purchased Services		1,500		46,915		-		127,641	-	127,641
Supplies & Materials		20,863		536,129		-		66,198	-	66,198
Total Elementary Schools	4.00	73,440	4.00	639,364	-	-	-	193,839	-	193,839
B2 - Middle Schools										
Supplies & Materials		-		5,710		-		779	-	779
Total Middle Schools	-	-	-	5,710	-	-	-	779	-	779
B3 - Senior Schools										
Salary Items		-		675		-		-	-	-
Fringe Benefits		-		74		-		-	-	-
Purchased Services		27,187		40,250		-		426,372	-	426,372
Supplies & Materials		35,138		24,364		-		18,553	-	18,553
Total Senior Schools	-	62,325	-	65,364	-	-	-	444,925	-	444,925

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
B4 - Special Education										
Purchased Services		54,783		37,931		11,500		39,500	-	28,000
Supplies & Materials		9,357		65,777		156,291		72,591	-	(83,700)
Total Special Education	-	64,140	-	103,708	-	167,791	-	112,091	-	(55,700)
B5 & F4 - Other Instruction & Early Childhood										
Salary Items	5.00	-	12.67	219,800	12.00	327,242	15.67	411,891	3.67	84,649
Fringe Benefits		-		123,183		165,456		124,209	-	(41,247)
Purchased Services		63,351		48,442		309,946		279,010	-	(30,936)
Supplies & Materials		58,364		120,602		75,231		98,472	-	23,241
Total Other Instruction & ECE	5.00	121,714	12.67	512,026	12.00	877,875	15.67	913,582	3.67	35,707
B6 - Culturally Different										
Salary Items		-		-		-	1.00	18,000	1.00	18,000
Fringe Benefits		-		-		-		12,603	-	12,603
Purchased Services		20,000		1,899		-		64,014	-	64,014
Supplies & Materials		-		21,704		-		13,440	-	13,440
Total Culturally Different	-	20,000	-	23,602	-	-	1.00	108,057	1.00	108,057
B7 - Vocational Education										
Purchased Services		7,500		16,797		16,000		37,532	-	21,532
Supplies & Materials		42,643		-		2,500		46,488	-	43,988
Total Vocational Education	-	50,143	-	16,797	-	18,500	-	84,020	-	65,520
B8 - Student Activities										
Salary Items		-		-		-		950	-	950
Fringe Benefits		-		-		-		127	-	127
Purchased Services		-		-		-		2,500	-	2,500
Supplies & Materials		-		7,273		-		500	-	500
Total Student Activities	-	-	-	7,273	-	-	-	4,077	-	4,077
Total Instruction	9.00	391,761	16.67	1,376,802	12.00	1,064,166	16.67	1,862,466	4.67	798,300
CI - Attendance/Placement										
Salary Items		1,506	0.50	71,423		-		-	-	-
Fringe Benefits		491		17,991		-		-	-	-
Purchased Services		101,981		21,040		18,000		12,331	-	(5,669)
Supplies & Materials		575		11,779		-		600	-	600
Total Attendance/Placement	-	104,553	0.50	122,234	-	18,000	-	12,931	-	(5,069)

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
C2 - Guidance/Counseling										
Purchased Services		1,277		426		-		-	-	-
Total Guidance/Counseling	-	1,277	-	426	-	-	-	-	-	-
C3 - Health/Psych/Speech										
Salary Items	39.00	1,459,145	40.00	1,484,294		-		-	-	-
Fringe Benefits		493,044		521,420		-		-	-	-
Purchased Services		235		1,865		-		-	-	-
Supplies & Materials		25,698		35,725		-		37,260	-	37,260
Total Health/Psych/Speech	39.00	1,978,121	40.00	2,043,304	-	-	-	37,260	-	37,260
C4 - Improvement Instr-Curr Dev										
Purchased Services		-		3,698		19,000		34,353	-	15,353
Supplies & Materials		2,765		-		-		3,536	-	3,536
Total Improvement Instr-Curr Dev	-	2,765	-	3,698	-	19,000	-	37,889	-	18,889
C6 - Educational Media Svs										
Supplies & Materials		45,807		43,050		-		8,608	-	8,608
Total Educational Media Svs	-	45,807	-	43,050	-	-	-	8,608	-	8,608
C7 - Financial Support Services										
Salary Items	11.05	610,368	9.65	683,756		-		5,669	-	5,669
Fringe Benefits		188,616		220,048		-		757	-	757
Purchased Services		65,811		30,465		-		21,382	-	21,382
Supplies & Materials		7,501		20,132		-		466	-	466
Total Financial Support Services	11.05	872,295	9.65	954,401	-	-	-	28,274	-	28,274
Total Support Services	50.05	3,004,818	50.15	3,167,113	-	37,000	-	124,962	-	87,962
D1 - Operation/Maint. of Plant										
Purchased Services		-		-		-		19,115	-	19,115
Supplies & Materials		-		-		-		2,585	-	2,585
Total Operation/Maint. of Plant	-	-	-	-	-	-	-	21,700	-	21,700
E1 - Transportation										
Purchased Services		741,828		13,222		5,000		4,751	-	(249)
Total Transportation	-	741,828	-	13,222	-	5,000	-	4,751	-	(249)

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
F1 & F2 - Community and Adult Services										
Salary Items	8.00	344,370	10.50	428,472	1.50	68,891	2.50	96,915	1.00	28,024
Fringe Benefits		111,329		149,632		26,876		37,416	-	10,540
Purchased Services		72,281		336,433		36,500		155,979	-	119,479
Supplies & Materials		4,080		32,833		-		19,612	-	19,612
Total Community and Adult Svs	8.00	532,060	10.50	947,369	1.50	132,267	2.50	309,922	1.00	177,655
FUND TOTAL	67.05	4,675,110	77.32	5,508,547	13.50	1,238,433	19.17	2,341,494	5.67	1,103,061
Summary of Operating Budget by Expense Class										
Salary Items	67.05	2,449,638	77.32	2,931,757	13.50	396,133	19.17	533,425	5.67	137,292
Fringe Benefits		810,306		1,045,330		192,332		175,112	-	(17,220)
Purchased Services		1,159,493		603,732		415,946		1,241,169	-	825,223
Supplies & Materials		255,673		927,727		234,022		391,788	-	157,766
Total Fund	67.05	4,675,110	77.32	5,508,547	13.50	1,238,433	19.17	2,341,494	5.67	1,103,061

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
32 - Other Grants - Teachers										
B1 - Elementary Schools										
Salary Items	4.00	172,948		30,741		-		19,452	-	19,452
Fringe Benefits		55,100		1,479		-		3,450	-	3,450
Total Elementary Schools	4.00	228,049	-	32,220	-	-	-	22,902	-	22,902
B3 - Senior Schools										
Salary Items		2,250		5,450		-		1,200	-	1,200
Fringe Benefits		219		584		-		240	-	240
Total Senior Schools	-	2,469	-	6,034	-	-	-	1,440	-	1,440
B4 - Special Education										
Salary Items		9,709		-		9,000		-	-	(9,000)
Fringe Benefits		777		-		1,238		1,238	-	-
Total Special Education	-	10,486	-	-	-	10,238	-	1,238	-	(9,000)
B5 & F4 - Other Instruction & Early Childhood										
Salary Items	5.00	34,882	11.00	342,696	11.00	461,711	14.00	572,485	3.00	110,774
Fringe Benefits		16,804		108,096		198,894		105,895	-	(92,999)
Total Other Instruction & Early Childhood	5.00	51,686	11.00	450,792	11.00	660,605	14.00	678,380	3.00	17,775
B6 - Culturally Different										
Salary Items		-		-		-	2.00	130,000	2.00	130,000
Fringe Benefits		-		-		-		46,414	-	46,414
Total Culturally Different	-	-	-	-	-	-	2.00	176,414	2.00	176,414
Total Instruction	9.00	292,691	11.00	489,047	11.00	670,843	16.00	880,374	5.00	209,531
FUND TOTAL	9.00	292,691	11.00	489,047	11.00	670,843	16.00	880,374	5.00	209,531
Summary of Operating Budget by Expense Class										
Salary Items	9.00	219,789	11.00	378,888	11.00	470,711	16.00	723,137	5.00	252,426
Fringe Benefits		72,902		110,159		200,132		157,237		(42,895)
Total Fund	9.00	292,691	11.00	489,047	11.00	670,843	16.00	880,374	5.00	209,531

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
33 - Other Grants - Capital										
B4 - Special Education										
Capital Outlay		-		-		-		65,000	-	65,000
Total Special Education	-	-	-	-	-	-	-	65,000	-	65,000
B5 & F4 - Other Instruction & Early Childhood										
Capital Outlay		4,625		89,273		2,986		96,486	-	93,500
Total Other Instruction & Early Childhood	-	4,625	-	89,273	-	2,986	-	96,486	-	93,500
B7 - Vocational Education										
Capital Outlay		12,385		-		-		42,012	-	42,012
Total Vocational Education	-	12,385	-	-	-	-	-	42,012	-	42,012
B8 - Student Activities										
Capital Outlay		2,629		2,754		-		135,000	-	135,000
Total Student Activities	-	2,629	-	2,754	-	-	-	135,000	-	135,000
Total Instruction	-	19,639	-	92,027	-	2,986	-	338,498	-	335,512
C3 - Health/Psych/Speech										
Capital Outlay		1,399		2,328		-		-	-	-
Total Health/Psych/Speech	-	1,399	-	2,328	-	-	-	-	-	-
C6 - Educational Media Svs										
Capital Outlay		1,111		-		-		-	-	-
Total Educational Media Svs	-	1,111	-	-	-	-	-	-	-	-
C7 - Financial Support Services										
Capital Outlay		2,899		24,096		-		-	-	-
Total Financial Support Services	-	2,899	-	24,096	-	-	-	-	-	-
Total Support Services	-	5,409	-	26,424	-	-	-	-	-	-
F1 & F2 - Community and Adult Services										
Capital Outlay		179,790		1,568		-		4,988	-	4,988
Total Community and Adult Svs	-	179,790	-	1,568	-	-	-	4,988	-	4,988
FUND TOTAL	-	204,838	-	120,018	-	2,986	-	343,486	-	340,500
Summary of Operating Budget by Expense Class										
Capital Outlay		204,838		120,018		2,986		343,486		340,500
Total Fund	-	204,838	-	120,018	-	2,986	-	343,486	-	340,500

CHILD NUTRITIONAL SERVICES FUND

KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY FUND
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS

AMEND I - ATTACHMENT 6B - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
41 - Child Nutrition - General										
C7 - Financial Support Services										
Salary Items	127.00	3,051,166	118.00	3,174,722	120.00	3,303,103	124.00	3,473,464	4.00	170,361
Fringe Benefits		1,838,596		2,003,976		1,717,221		1,769,101	-	51,880
Purchased Services		268,934		269,437		379,738		740,790	-	361,052
Supplies & Materials		5,212,667		5,245,365		6,371,304		6,754,120	-	382,816
Total Financial Support Services	127.00	10,371,363	118.00	10,693,499	120.00	11,771,366	124.00	12,737,475	4.00	966,109
Total Support Services	127.00	10,371,363	118.00	10,693,499	120.00	11,771,366	124.00	12,737,475	4.00	966,109
FUND TOTAL	127.00	10,371,363	118.00	10,693,499	120.00	11,771,366	124.00	12,737,475	4.00	966,109
Summary of Operating Budget by Expense Class										
Salary Items	127.00	3,051,166	118.00	3,174,722	120.00	3,303,103	124.00	3,473,464	4.00	170,361
Fringe Benefits		1,838,596		2,003,976		1,717,221		1,769,101		51,880
Purchased Services		268,934		269,437		379,738		740,790		361,052
Supplies & Materials		5,212,667		5,245,365		6,371,304		6,754,120		382,816
Total Fund	127.00	10,371,363	118.00	10,693,499	120.00	11,771,366	124.00	12,737,475	4.00	966,109
	-	-	-	-	-	-	-	-	-	-
43 - Child Nutrition - Capital										
C7 - Financial Support Services										
Capital Outlay		11,746		160,427		-		23,059	-	23,059
Total Financial Support Services	-	11,746	-	160,427	-	-	-	23,059	-	23,059
Total Support Services	-	11,746	-	160,427	-	-	-	23,059	-	23,059
FUND TOTAL	-	11,746	-	160,427	-	-	-	23,059	-	23,059
Summary of Operating Budget by Expense Class										
Capital Outlay		11,746		160,427		-		23,059		23,059
Total Fund	-	11,746	-	160,427	-	-	-	23,059	-	23,059

BUDGET TRANSFERS / ADJUSTMENTS

KANSAS CITY PUBLIC SCHOOLS
 RECONCILIATION OF BUDGET AND HEADCOUNT DATA

AMEND 1 - ATTACHMENT 7 - FY2016

Batch#	MO	TY	Description	Operating		Federal Programs Special		Non-Federal Programs Special		Total Grants		Food Service		Grand Total			
				FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget		
FY16 Budget - Board Item 015-S-005-200, Approved 5/27/2015																	
			7/31/16 Daily Report	1,706.10	179,795,915	311.10	26,995,052	24.50	1,912,262	335.60	28,907,314	120.00	11,789,044	2,161.70	220,492,273		
			Basic Operating Budget	1,706.10	179,795,915	311.10	26,995,052	24.50	1,912,262	335.60	28,907,314	120.00	11,771,366	2,161.70	220,474,595		
			Change from Adjusted Balance	-	-	-	-	-	-	-	-	-	17,678	-	17,678		
														Initial Board Approved Budget (015-S-005-200, Approved 5/27/2015)		2,161.70	220,492,595
Initial/Adjustment Batches:																	
1	JUL00	16	217-ECSE FY16 Initial Budget			42.00	4,547,938			42.00	4,547,938			42.00	4,547,938		
7	JUL00	16	Consolidated #1 FY2016 Operating Upload	232.35	40,212,769					-	-			232.35	40,212,769		
8	JUL00	16	250-Entitlement FY16 Initial Budget			73.00	4,258,968			73.00	4,258,968			73.00	4,258,968		
9	JUL00	16	260-SE Direct Srvc FY16 Initial Budget						178,029	-	178,029			-	178,029		
10	JUL00	16	295-COMBAT FY16 Initial Budget						18,000	-	18,000			-	18,000		
11	JUL00	16	341-Headstart FY16 Initial Budget			79.50	2,121,009			79.50	2,121,009			79.50	2,121,009		
12	JUL00	16	342-Early Learning FY16 Initial Budget						63,964	-	63,964			-	63,964		
13	JUL00	16	345-MPP FY16 Initial Budget					2.00	117,548	2.00	117,548			2.00	117,548		
14	JUL00	16	348-PAT-Hall Family FY16 Initial Budget						32,700	-	32,700			-	32,700		
15	JUL00	16	349-Francis Family FY16 Initial Budget						109,030	-	109,030			-	109,030		
16	JUL00	16	354-MPP FY16 Initial Budget					2.00	117,548	2.00	117,548			2.00	117,548		
17	JUL00	16	355-MPP FY16 Initial Budget					2.00	117,548	2.00	117,548			2.00	117,548		
18	JUL00	16	356-MPP FY16 Initial Budget					2.00	107,219	2.00	107,219			2.00	107,219		
19	JUL00	16	357-MPP FY16 Initial Budget					2.00	120,219	2.00	120,219			2.00	120,219		
20	JUL00	16	358-Urban Neighborhood FY16 Initial Bdgt					1.00	12,775	1.00	12,775			1.00	12,775		
21	JUL00	16	359-United Way FY16 Initial Budget						2,624	-	2,624			-	2,624		
22	JUL00	16	361-MPP FY16 Initial Budget					4.00	242,563	4.00	242,563			4.00	242,563		
23	JUL00	16	362-MPP FY16 Initial Budget					4.00	201,827	4.00	201,827			4.00	201,827		
24	JUL00	16	363-MPP FY16 Initial Budget					4.00	231,901	4.00	231,901			4.00	231,901		
25	JUL00	16	441-Baum Family FY16 Initial Budget						110,000	-	110,000			-	110,000		
26	JUL00	16	459-Durwood Grant FY16 Initial Budget					0.50	42,178	0.50	42,178			0.50	42,178		
27	JUL00	16	462-High School to Work FY16 Initial Bgt						18,500	-	18,500			-	18,500		
28	JUL00	16	935-Perkins Grant FY16 Initial Budget			8.00	661,243			8.00	661,243			8.00	661,243		
29	JUL00	16	936-ABE Grant FY16 Initial Budget			5.10	530,667			5.10	530,667			5.10	530,667		
30	JUL00	16	937-ABE Local FY16 Initial Budget					1.00	68,089	1.00	68,089			1.00	68,089		
31	JUL00	16	976-Title III LEP FY16 Initial Budget			9.30	819,752			9.30	819,752			9.30	819,752		
32	JUL00	16	451-SBSL FY16 Initial Operating Budget	45.50	3,256,382					-	-			45.50	3,256,382		
33	JUL00	16	310-Title I FY16 Initial Budget			59.00	6,114,800			59.00	6,114,800			59.00	6,114,800		
34	JUL00	16	School Base-FY16 Initial Budget	891.10	67,814,801					-	-			891.10	67,814,801		
35	JUL00	16	Consolidated #2 - FY16 Operating Upload	301.15	28,918,375					-	-			301.15	28,918,375		
36	JUL00	16	308-Title ID FY16 Initial Budget			1.60	110,000			1.60	110,000			1.60	110,000		
37	JUL00	16	317-SIG King FY16 Initial Budget			5.00	454,556			5.00	454,556			5.00	454,556		
38	JUL00	16	352-Math Initiative FY16 Initial Budget			1.00	125,125			1.00	125,125			1.00	125,125		
39	JUL00	16	365-Title IIA FY16 Initial Budget			8.00	1,437,828			8.00	1,437,828			8.00	1,437,828		
40	JUL00	16	810-Title I CO FY16 Initial Budget			1.00	1,131,808			1.00	1,131,808			1.00	1,131,808		
41	JUL00	16	910-Title I Adm FY16 Initial Budget			7.95	811,278			7.95	811,278			7.95	811,278		
42	JUL00	16	900-Indirect Cost FY16 Initial Budget			9.65	1,010,555			9.65	1,010,555			9.65	1,010,555		
43	JUL00	16	300-Pioneer FY16 Initial Budget			1.00	2,859,525			1.00	2,859,525			1.00	2,859,525		
44	JUL00	16	Consolidated #5 - FY16 Operating Upload	15.00	19,048,982					-	-			15.00	19,048,982		
45	JUL00	16	Food Service-CurrentOperating InitialBgt							-	-	120.00	11,789,044	120.00	11,789,044		
46	JUL00	16	195-1% PD FY16 Initial Budget		(23,910)					-	-			-	(23,910)		
47	JUL00	16	Consolidate #6(4)-FY16 Operating Upload	221.00	22,059,974					-	-			221.00	22,059,974		
48	JUL00	16	013-0570-City Year FY16 Initial Budget		420,000					-	-			-	420,000		

KANSAS CITY PUBLIC SCHOOLS
 RECONCILIATION OF BUDGET AND HEADCOUNT DATA

AMEND 1 - ATTACHMENT 7 - FY2016

Batch#	MO	TY	Description	Operating		Federal Programs Special		Non-Federal Programs Special		Total Grants		Food Service		Grand Total	
				FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
49	JUL00	16	013-0570-City Year FY16 Initial Budget		(315,000)					-	-	-	-	-	(315,000)
51	JUL00	16	Upload Fringe Benefits Adjustment		(1,708,537)					-	-	-	-	-	(1,708,537)
53	JUL00	16	197-4750 Reduce FY16 Budget		(3,942)					-	-	-	-	-	(3,942)
54	JUL00	16	FY2016 Operating - Utilities Adjustment		(33,979)					-	-	-	-	-	(33,979)
55	JUL00	16	012-Transportation FY16 Bgt Reduction		(350,000)					-	-	-	-	-	(350,000)
56	JUL00	16	299-Capital Contingency FY16 Initial Bgt		500,000					-	-	-	-	-	500,000
				1,706.10	179,795,915	311.10	26,995,052	24.50	1,912,262	335.60	28,907,314	120.00	11,789,044	2,161.70	220,492,273
Variance to July Balances per Board Approval				-	-	-	-	-	-	-	-	-	17,678	-	17,678
7/31/16 Daily Report				1,723.93	181,510,830	341.50	29,998,929	25.17	2,316,124	366.67	32,315,053	124.00	12,760,534	2,214.60	226,586,417
7/31/16 Daily Report				1,706.10	179,795,915	311.10	26,995,052	24.50	1,912,262	335.60	28,907,314	120.00	11,789,044	2,161.70	220,492,273
Change from Adjusted Balance				17.83	1,714,915	30.40	3,003,877	0.67	403,862	31.07	3,407,739	4.00	971,490	52.90	6,094,144
													2,161.70	220,492,595	
Initial/Adjustment Batches:															
62	JUL01	16	Child Nutrition Bgt Adj 7-1-15							-	-	3.00	109,788	3.00	109,788
64	JUL01	16	BC-Libr- Art,Music,PE & Comp- Instr Adj.	(0.10)	661,094					-	-	-	-	(0.10)	661,094
65	JUL01	16	BT-07-015-EARLY CHILDHOOD-0733	0.33	-					-	-	-	-	0.33	-
69	JUL01	16	BT-07-14-PARENTS AS TEACHERS-HC	-	-			0.67		0.67	-	-	-	0.67	-
76	JUL01	16	BT--07-08-ANDERSON-ABE-HC	2.00	-					-	-	-	-	2.00	-
77	JUL01	16	BT-07-11-FEDERAL-ADM	-	-	(0.50)				(0.50)	-	-	-	(0.50)	-
78	JUL01	16	BT-07-6-RESEARCH & INSTRUCTION	0.50	-					-	-	-	-	0.50	-
79	JUL01	16	BT-07-7-CURRICULUM	(1.00)	-					-	-	-	-	(1.00)	-
80	JUL01	16	BT-07-9-CURRICULUM	1.00	-					-	-	-	-	1.00	-
81	JUL01	16	Child Nutrition Budget Adjustment 7-1-15		-					-	-	1.00	-	1.00	-
82	JUL01	16	Truancy-Parking Lot Funds-LaRaza Conf		-				9,700	-	9,700	-	-	-	9,700
85	JUL01	16	BT-ACCPA-Convert Cert FTE to Non-Cert	1.00	-					-	-	-	-	1.00	-
89	JUL01	16	BC-07-20-ADM-TITLE		-	4.00	668,192			4.00	668,192			4.00	668,192
118	JUL01	16	BC-07-24-SCHOOL IMPROVEMENT-316		-		227,547			-	227,547			-	227,547
119	JUL01	16	BC-07-25-SCHOOL IMPROVEMENT-318		-		983,543			-	983,543			-	983,543
151	JUL01	16	793-4300 Para positions for PK program	2.00	73,323					-	-			2.00	73,323
162	JUL01	16	Child Nutrition Bgt Increase 7-13-15		-					-	-	1.00	682,744	1.00	682,744
170	JUL01	16	0020-Superintendent Search Bgt Inc		80,000					-	-			-	80,000
174	JUL01	16	AA-07-36-CURRICULUM-HC	4.00	44,226					-	-			4.00	44,226
175	JUL01	16	AA-07-35-ANDERSON-HEADCOUNT		113,892					-	-			-	113,892
177	JUL01	16	AA-07-37-KNOTTS-HEADCOUNT	6.00	229,994					-	-			6.00	229,994
180	JUL01	16	BC-07-34-GLOBAL-HEADCOUNT	0.50	30,218					-	-			0.50	30,218
191	JUL01	16	306-0201 ESSCP Federal Grant		-	3.10	372,311			3.10	372,311			3.10	372,311
192	JUL01	16	431-PLTW-KC Stem Alliance CO Funds		-				344	-	344			-	344
193	JUL01	16	431-PLTW Carryover Funds		-				8,000	-	8,000			-	8,000
194	JUL01	16	BT-07-30-CURRICULUM-HC	(0.10)	-					-	-			(0.10)	-
203	JUL01	16	000-4760 Add'l FTE/Bgt for Watson	1.00	98,578					-	-			1.00	98,578
212	JUL01	16	BT-07-48-ACCOUNTING-HC	1.00	68,500					-	-			1.00	68,500
213	JUL01	16	BT-07-44-CHIEF ACADEMIC OFFICER-HC	0.60	-					-	-			0.60	-
214	JUL01	16	BT-07-45-CURRICULUM,CAO,ASSESSMENT-HC	1.00	-					-	-			1.00	-
217	JUL01	16	BT-07-47-ACCPA UPPER-HC	0.50	-					-	-			0.50	-
264	JUL01	16	BC07-53-ATHLETICS		-				135,000	-	135,000			-	135,000
291	JUL01	16	BT-07-60-AEL-HEADCOUNT	0.25	-					-	-			0.25	-

KANSAS CITY PUBLIC SCHOOLS
RECONCILIATION OF BUDGET AND HEADCOUNT DATA

AMEND 1 - ATTACHMENT 7 - FY2016

Batch#	MO	TY	Description	Operating		Federal Programs Special		Non-Federal Programs Special		Total Grants		Food Service		Grand Total	
				FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
292	JUL01	16	Child Nutrition Bgt Adjustment 7-28-15		-							1.00		1.00	-
294	JUL01	16	BT-07-59-AT-RISK		-	(0.60)				(0.60)	-			(0.60)	-
295	JUL01	16	BT-07-58-ANDERSON-HC	0.35	-					-	-			0.35	-
300	JUL01	16	BT-07-61-FACILITIES-HC	(3.00)	-					-	-			(3.00)	-
306	JUL01	16	480-Rollover Budget Upload-Paseo						5,601	-	5,601			-	5,601
309	JUL01	16	480-Rollover Budget Upload-Paige						1,296	-	1,296			-	1,296
312	JUL01	16	310-Bgt Reallocation 7-29-15			24.40	752,284			24.40	752,284			24.40	752,284
321	JUL01	16	962-0520 Enhancement Grant CO Funds						86,000	-	86,000			-	86,000
330	JUL01	16	Child Nutrition Bgt Increase 7-30-15							-	-	(2.00)	178,958	(2.00)	178,958
336	JUL01	16	480 Rollover Upload-Rogers						1,819	-	1,819			-	1,819
342	JUL01	16	480 Rollover Upload-Banneker						6,102	-	6,102			-	6,102
346	JUL01	16	Initial Energy Performance Budget set up		315,090					-	-			-	315,090
1282	JUL01	16	GKCCCF-Kauffman Schlarshp-Prog 303						150,000	-	150,000			-	150,000
				17.83	1,714,915	30.40	3,003,877	0.67	403,862	31.07	3,407,739	4.00	971,490	52.90	6,094,144
				(0.00)	-	-	-	(0.00)	-	-	-	-	-	(0.00)	-
Variance to July Balances per Board Approval				17.83	1,714,915	30.40	3,003,877	0.67	403,862	31.07	3,407,739	4.00	989,168	52.90	6,111,822
8/31/16 Daily Report				1,721.13	182,371,488	343.50	29,738,102	25.17	2,740,395	368.67	32,478,497	124.00	12,760,534	2,213.80	227,610,519
7/31/16 Daily Report				1,723.93	181,510,830	341.50	29,998,929	25.17	2,316,124	366.67	32,315,053	124.00	12,760,534	2,214.60	226,586,417
Change from Adjusted Balance				(2.80)	860,658	2.00	(260,827)	-	424,271	2.00	163,444	-	-	(0.80)	1,024,102
													2,161.70	220,492,595	
Initial Board Approved Budget (015-S-005-200, Approved 5/27/2015)															
Initial/Adjustment Batches:															
384	AUG02	16	BC08-86-CHIEF ACADEMIC OFFICER		219,000					-	-			-	219,000
398	AUG02	16	AA-08-91-SCHOOL MPROVEMENT				(133,330)			-	(133,330)			-	(133,330)
399	AUG02	16	BT-08-87-J.A.ROGERS-HC			1.00				1.00	-			1.00	-
405	AUG02	16	Add'l FTE FLA & PT Music Teachers	1.00	86,748					-	-			1.00	86,748
408	AUG02	16	BT-08-88-CARVER-HEADCOUNT	(0.80)						-	-			(0.80)	-
409	AUG02	16	Parking Lot Funds-814-School Leadership						3,990	-	3,990			-	3,990
410	AUG02	16	379 Lowes Carryover-AC Prep Upper						1,016	-	1,016			-	1,016
411	AUG02	16	480 Carryover-AC Prep Upper						8,192	-	8,192			-	8,192
449	AUG02	16	A+ Donation-BCBS -\$5,000						5,000	-	5,000			-	5,000
450	AUG02	16	A+ Donation-JE Dunn-\$1,892						1,892	-	1,892			-	1,892
451	AUG02	16	480-Hale Cook-Connie Balcom \$4,200						4,200	-	4,200			-	4,200
457	AUG02	16	BC08-108-SCHOOL BASED		300,000					-	-			-	300,000
459	AUG02	16	BC-08-109-INFORMATION TECHNOLOGY		500,000					-	-			-	500,000
460	AUG02	16	Move Energy Performance to Funds 51/53		(315,090)					-	-			-	(315,090)
484	AUG02	16	310-2060 Parent Liaison Position			1.00				1.00	-			1.00	-
485	AUG02	16	308-7010 Add Teacher At-Risk Population			1.00				1.00	-			1.00	-
534	AUG02	16	000-0520 Site Based CTE Classes Bgt		50,000					-	-			-	50,000
542	AUG02	16	001-0020 Superintendent search bgt inc		20,000					-	-			-	20,000
544	AUG02	16	810-7010 Reduce CO Funds; FTE to 308			(1.00)	(55,717)			(1.00)	(55,717)			(1.00)	(55,717)
554	AUG02	16	BT-Operations-Realign 3.0 FTE@King - P/T	(3.00)						-	-			(3.00)	-
584	AUG02	16	317-4750 SIG Allocation per Plan				16,796			-	16,796			-	16,796
587	AUG02	16	480-FY15 Funds CO to FY16						252,789	-	252,789			-	252,789
638	AUG02	16	AA-08-161-SCHOOL IMPR				(88,576)			-	(88,576)			-	(88,576)
641	AUG02	16	814-FY15 Prg Fund Bal CO to FY16						38,131	-	38,131			-	38,131
667	AUG02	16	Non-Fed Grants FY15 Fund Bal CO to FY16						120,235	-	120,235			-	120,235
827	AUG02	16	434-Freedom School CO Funds reverse ent						(11,174)	-	(11,174)			-	(11,174)

KANSAS CITY PUBLIC SCHOOLS
RECONCILIATION OF BUDGET AND HEADCOUNT DATA

AMEND 1 - ATTACHMENT 7 - FY2016

Batch#	MO	TY	Description	Operating		Federal Programs Special		Non-Federal Programs Special		Total Grants		Food Service		Grand Total		
				FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	
				(2.80)	860,658	2.00	(260,827)	-	424,271	2.00	163,444	-	-	(0.80)	1,024,102	
				(0.00)	-	-	-	-	-	-	-	-	-	(0.00)	-	
Variance to July Balances per Board Approval				15.03	2,575,573	32.40	2,743,050	0.67	828,133	33.07	3,571,183	4.00	989,168	52.10	7,135,924	
			9/30/16 Daily Report	1,731.13	182,939,791	346.50	29,827,685	31.17	2,990,503	377.67	32,818,188	124.00	12,760,534	2,232.80	228,518,513	
			8/31/16 Daily Report	1,721.13	182,371,488	343.50	29,738,102	25.17	2,740,395	368.67	32,478,497	124.00	12,760,534	2,213.80	227,610,519	
			Change from Adjusted Balance	10.00	568,303	3.00	89,583	6.00	250,108	9.00	339,691	-	-	19.00	907,994	
													Initial Board Approved Budget (015-S-005-200, Approved 5/27/2015)		2,161.70	220,492,595
Initial/Adjustment Batches:																
652	SEP03	16	AA-09-TRAILWOODS						(1,400)	-	(1,400)			-	(1,400)	
683	SEP03	16	AA-09-REFUGEE GRANT-HC			2.00	61,883			2.00	61,883			2.00	61,883	
704	SEP03	16	AA09-180-SCHOOL IMPROVEMENT				(94,943)				(94,943)				(94,943)	
733	SEP03	16	BT-Wheatly Vacancy to FLA French Paras	1.00										1.00	-	
753	SEP03	16	BT-09-199-LONGFELLOW			1.00				1.00				1.00	-	
754	SEP03	16	BT-09-200-GIFTED AND TALENT	(1.00)										(1.00)	-	
803	SEP03	16	BC09-211-CHIEF ACADEMIC OFFICER						52,500	-	52,500			-	52,500	
804	SEP03	16	BC09-210-RESEARCH				95,146			-	95,146			-	95,146	
805	SEP03	16	BC09-211-CHIEF ACADEMIC OFFICER						52,500	-	52,500			-	52,500	
807	SEP03	16	Student Transcript Fees						3,792	-	3,792			-	3,792	
817	SEP03	16	Donation-Students in Transition						55	-	55			-	55	
829	SEP03	16	BC09-213-FREEDOM SCHOOL						72,000	-	72,000			-	72,000	
838	SEP03	16	FA Inventory & Salvage Equipment Budget		31,750					-	-			-	31,750	
839	SEP03	16	MPP-Bgt Realignment 9-15-15						(286,373)	-	(286,373)			-	(286,373)	
878	SEP03	16	AA-09-229-SCHOOL IMPROVEMENT				12,567			-	12,567			-	12,567	
882	SEP03	16	AA-09-318-SCHOOL IMPROVEMENT				14,930			-	14,930			-	14,930	
886	SEP03	16	380-381 MPP Grant Award					6.00	340,000	6.00	340,000			6.00	340,000	
897	SEP03	16	Central HS-Parking Lot Funds-N Park Univ						8,700	-	8,700			-	8,700	
898	SEP03	16	Whittier-Allstate Roofing-Prog 480						2,000	-	2,000			-	2,000	
900	SEP03	16	Students in Transition-Parking Lot Funds						2,500	-	2,500			-	2,500	
918	SEP03	16	Add'l Paraprofessionals @ Pgm 798	8.00	293,296					-	-			8.00	293,296	
928	SEP03	16	Public Information-Huddle Up-Prog 480						2,757	-	2,757			-	2,757	
944	SEP03	16	BC09-253-ACCOUNTING		71,250					-	-			-	71,250	
967	SEP03	16	Incr staff@East & Lincoln - Math/Science	1.00	72,345					-	-			1.00	72,345	
993	SEP03	16	BC-09-269-GLOBAL		63,000					-	-			-	63,000	
996	SEP03	16	BC-09-271-TROOST-HEADCOUNT	1.00	36,662					-	-			1.00	36,662	
1043	SEP03	16	Student Transcript Fees- Prog 480						1,077	-	1,077			-	1,077	
				10.00	568,303	3.00	89,583	6.00	250,108	9.00	339,691	-	-	19.00	907,994	
				-	-	-	-	-	-	-	-	-	-	-	-	
Variance to July Balances per Board Approval				25.03	3,143,876	35.40	2,832,633	6.67	1,078,241	42.07	3,910,874	4.00	989,168	71.10	8,043,918	
			10/31/16 Daily Report	1,734.13	183,097,066	345.50	31,523,066	31.17	3,161,759	376.67	34,684,825	124.00	12,760,534	2,234.80	230,542,425	
			9/30/16 Daily Report	1,731.13	182,939,791	346.50	29,827,685	31.17	2,990,503	377.67	32,818,188	124.00	12,760,534	2,232.80	228,518,513	
			Change from Adjusted Balance	3.00	157,275	(1.00)	1,695,381	-	171,256	(1.00)	1,866,637	-	-	2.00	2,023,912	
													Initial Board Approved Budget (015-S-005-200, Approved 5/27/2015)		2,161.70	220,492,595
Initial/Adjustment Batches:																
1082	OCT04	16	BC-10-287-COOK-HEADCOUNT	2.00	96,750					-	-			2.00	96,750	
1095	OCT04	16	BC10--294-BOARD SERVICES		60,525					-	-			-	60,525	

KANSAS CITY PUBLIC SCHOOLS
 RECONCILIATION OF BUDGET AND HEADCOUNT DATA

AMEND 1 - ATTACHMENT 7 - FY2016

Batch#	MO	TY	Description	Operating		Federal Programs Special		Non-Federal Programs Special		Total Grants		Food Service		Grand Total		
				FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	
1086	OCT04	16	AA-10-290-ABE				(5,528)				(5,528)				(5,528)	
1111	OCT04	16	BC10-296-CTE				(16,488)				(16,488)				(16,488)	
1125	OCT04	16	300-Pioneer No Cost Extension Bgt Adt				1,717,397				1,717,397				1,717,397	
994	OCT04	16	Paige-Traverler's Grant-Prog 480						15,000		15,000				15,000	
995	OCT04	16	AC Prep Lower-MO Retired Teach-Prog 480						500		500				500	
1059	OCT04	16	BC10-283-ATHLETICS						5,550		5,550				5,550	
1074	OCT04	16	AA-10-286-VOCATIONAL ED						(1,251)		(1,251)				(1,251)	
1087	OCT04	16	AA-280-KAUFFMAN GRANT						150,000		150,000				150,000	
1415	OCT04	16	Student Transcript Fees-Prog 480						1,410		1,410				1,410	
1421	OCT04	16	Richardson Vending-480						47		47				47	
992	OCT04	16	BT-10-254-HOLLIDAY-HEADCOUNT			(1.00)				(1.00)				(1.00)		
1018	OCT04	16	BT-10-267-SACHEL PAIGE-HC			1.00				1.00				1.00		
1168	OCT04	16	BT-10-298-GIFTED AND TALENT	1.00										1.00		
1298	OCT04	16	BT-10-332-PHILLIPS-HC			(1.00)				(1.00)				(1.00)		
				3.00	157,275	(1.00)	1,695,381		171,256	(1.00)	1,866,637			2.00	2,023,912	
				-	-	-	-	-	-	-	-	-	-	-	-	
Variance to July Balances per Board Approval				28.03	3,301,151	34.40	4,528,014	6.67	1,249,497	41.07	5,777,511	4.00	989,168	73.10	10,067,830	
			11/30/16 Daily Report	1,734.07	183,112,666	343.16	31,897,718	34.17	3,546,021	377.33	35,443,739	123.00	12,760,534	2,234.40	231,316,939	
			10/31/16 Daily Report	1,734.13	183,097,066	345.50	31,523,066	31.17	3,161,759	376.67	34,684,825	124.00	12,760,534	2,234.80	230,542,425	
			Change from Adjusted Balance	(0.06)	15,600	(2.34)	374,652	3.00	384,262	0.66	758,914	(1.00)	-	(0.40)	774,514	
													Initial Board Approved Budget (015-S-005-200, Approved 5/27/2015)		2,161.70	220,492,595
Initial/Adjustment Batches:																
1339	NOV05	16	196-0580 Speakers/Spoils/Pace Clocks		14,000										14,000	
1495	NOV05	16	BC-11-395-LINCOLN HIGH		30,000										30,000	
1499	NOV05	16	AA-11-403-VARIOUS SCHOOLS-HC		(28,400)										(28,400)	
1288	NOV05	16	352-852 Math Bgt Reconciliation 11-2-15				392,023				392,023				392,023	
1411	NOV05	16	AA-11-373-TITLE IIA			(3.00)	(17,371)			(3.00)	(17,371)			(3.00)	(17,371)	
1307	NOV05	16	937-FEC WIA Grant 11-4-15						80,000		80,000				80,000	
1343	NOV05	16	480-0580 Pool rental to pay scoreclocks						4,822		4,822				4,822	
1370	NOV05	16	BC-11-347-STUDENT SUPPORT						540		540				540	
1416	NOV05	16	Banneker Prog 480						160		160				160	
1446	NOV05	16	301-0812 New Americans Academy-Kauffman						228,954		228,954				228,954	
1489	NOV05	16	480-0201 Donation-IB Travel-Lincoln&BOE						25,235		25,235				25,235	
1508	NOV05	16	Central HS-Prog 814-N Park Univ						5,491		5,491				5,491	
1509	NOV05	16	Catalyst Fund-Longfellow						1,617		1,617				1,617	
1547	NOV05	16	Nursing Srves Baptist Trinity Luthrn Grnt						37,260		37,260				37,260	
1548	NOV05	16	Longfellow Catalyst Fnd-Adj batch 1509						83		83				83	
1549	NOV05	16	Banneker-480-Deanna Rose Bus Reimb						100		100				100	
1351	NOV05	16	BT-11-340-FOOD SERVICE-HC									(1.00)		(1.00)		
1423	NOV05	16	BT-11-372-EAST-HC			(1.00)				(1.00)				(1.00)		
1425	NOV05	16	BT-11-374-MELCHER-HC			1.00				1.00				1.00		
1426	NOV05	16	BT-11-375-CARVER-310-HC			0.66				0.66				0.66		
1427	NOV05	16	BT-11-380-CARVER-797-HC	0.34										0.34		
1446	NOV05	16	301-0812 New Americans Academy-Kauffman					3.00		3.00				3.00		
1499	NOV05	16	AA-11-403-VARIOUS SCHOOLS-HC											(0.40)		
				(0.06)	15,600	(2.34)	374,652	3.00	384,262	0.66	758,914	(1.00)	-	(0.40)	774,514	
				0.00	-	(0.00)	-	-	-	(0.00)	-	-	-	0.00	-	

KANSAS CITY PUBLIC SCHOOLS
 RECONCILIATION OF BUDGET AND HEADCOUNT DATA

AMEND 1 - ATTACHMENT 7 - FY2016

Batch#	MO	TY	Description	Operating		Federal Programs Special		Non-Federal Programs Special		Total Grants		Food Service		Grand Total	
				FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
Variance to July Balances per Board Approval				27.97	3,316,751	32.06	4,902,666	9.67	1,633,759	41.73	6,536,425	3.00	989,168	72.70	10,842,344
			12/31/16 Daily Report	1,730.47	188,176,152	343.16	36,093,146	35.17	3,565,354	378.33	39,658,500	123.00	12,760,534	2,231.80	240,595,186
			11/30/16 Daily Report	1,734.07	183,112,666	343.16	31,897,718	34.17	3,546,021	377.33	35,443,739	123.00	12,760,534	2,234.40	231,316,939
			Change from Adjusted Balance	(3.60)	5,063,486	-	4,195,428	1.00	19,333	1.00	4,214,761	-	-	(2.60)	9,278,247
Initial Board Approved Budget (015-S-005-200, Approved 5/27/2015)													2,161.70	220,492,595	
Initial/Adjustment Batches:															
1588	DEC06	16	AA-12-415-CURRICULUM-HC	0.40	43,011									0.40	43,011
1606	DEC06	16	Catalyst Fund-Variou Loca-Prog 481						4,435		4,435				4,435
1607	DEC06	16	Student Support-Transcript Fees-480						1,004		1,004				1,004
1608	DEC06	16	Knotts Vending-Prog 480						78		78				78
1611	DEC06	16	Paseo-Nelson Museum-Prog 480						200		200				200
1612	DEC06	16	Paseo-Heartland Outreach-Prog 480						200		200				200
1620	DEC06	16	Paseo-Grammy Foundation-Prog 480						2,000		2,000				2,000
1651	DEC06	16	BT-12-439-SECURITY-HEADCOUNT	(4.00)										(4.00)	
1664	DEC06	16	Paseo-Natl Assoc for College Adm-480						200		200				200
1665	DEC06	16	Knotts-Kauffman Center-480						160		160				160
1666	DEC06	16	Knotts-Vending-480						34		34				34
1667	DEC06	16	Student Support-Transcript Fees-480						500		500				500
1670	DEC06	16	0201-Truman Heartland Comm Fnd-480						3,536		3,536				3,536
1673	DEC06	16	BT-12-443-ANDERSON-HC	(0.35)										(0.35)	
1694	DEC06	16	BC-12-455-EARLY CHILDHOOD						2,500		2,500				2,500
1695	DEC06	16	480-0580 Pool Rental-TimingSystem/SecPay						1,300		1,300				1,300
1721	DEC06	16	BT-12-457-ABE-HC-ONLY	0.35										0.35	
1722	DEC06	16	BT-12-456-AEL-HEADCOUNT					1.00		1.00				1.00	
1723	DEC06	16	433-0201 CharterSchoolOff-KauffmanDonate						25,000		25,000				25,000
1748	DEC06	16	Superintendent-Prog 814						2,100		2,100				2,100
1756	DEC06	16	BT-12-474-GIFTED AND TALENTED	(1.00)										(1.00)	
1761	DEC06	16	Central HS-Prom-Prog 814						2,500		2,500				2,500
1771	DEC06	16	BC-12-487-GLOBAL-788		224,093										224,093
1772	DEC06	16	BT-12-488-VOCATIONAL EDUCATION	1.00										1.00	
1780	DEC06	16	785-788/825 SS Budget Amend 1		481,393										481,393
1807	DEC06	16	Knotts-Vending-Prog 480						26		26				26
1808	DEC06	16	Student Support-Transcript Fee-480						1,005		1,005				1,005
1809	DEC06	16	Anderson-Donations-Prog 480						1,150		1,150				1,150
1825	DEC06	16	AA-12-499-Transportation		18,800										18,800
1839	DEC06	16	000-320 Kelly Services Contract Increase		1,000,000										1,000,000
1842	DEC06	16	District-Wide Salary Increase		1,418,488										1,418,488
1844	DEC06	16	MSBA 10% Com-SE Transp Medicaid Billing		2,158										2,158
1861	DEC06	16	Medicaid Reimbursement-Transport Bgt Inc		343,634										343,634
1864	DEC06	16	295-Combat (no contract/grant)						(18,000)		(18,000)				(18,000)
1869	DEC06	16	341-Headstart Grant Award				4,195,428				4,195,428				4,195,428
1977	DEC06	16	480-0580 Bgt Adj for Timing System						(10,595)		(10,595)				(10,595)
2023	DEC06	16	Operating Revenue - Amend 1		1,642,176										1,642,176
2074	DEC06	16	FY16 Operating Budget - Amend 1		(110,267)										(110,267)
				(3.60)	5,063,486	-	4,195,428	1.00	19,333	1.00	4,214,761	-	-	(2.60)	9,278,247
				(0.00)	-	-	-	-	-	-	-	-	-	(0.00)	-
Variance to July Balances per Board Approval				24.37	8,380,237	32.06	9,098,094	10.67	1,653,092	42.73	10,751,186	3.00	989,168	70.10	20,120,591

EXPENDITURES BY PROGRAM NUMBER

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM NUMBER
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 8 - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
OPERATING										
000 - Instruction/Operating	823.25	62,823,832	791.05	63,666,436	795.05	63,785,684	822.10	67,293,700	27.05	3,508,016
001 - Superintendent	26.00	5,577,805	26.00	7,131,515	24.00	5,279,525	25.00	5,482,912	1.00	203,387
002 - Telephone Services		752,095		824,928		718,475		718,475	-	-
003 - Board Services	1.00	274,256	1.00	149,196	1.00	268,341	1.00	328,866	-	60,525
007 - Information Technology	15.00	1,907,666	25.00	2,798,462	28.00	2,957,189	27.00	3,363,984	(1.00)	406,795
010 - Drop-Out Prevention	10.00	684,370	10.00	894,381	14.00	1,158,985	14.00	1,158,985	-	-
011 - Facilities	4.00	452,333	4.00	515,833	4.00	533,419	4.00	533,419	-	-
012 - District-Wide Transportation		9,397,547		9,908,696		9,500,000		9,845,792	-	345,792
013 - Research/Evaluation (5/00)	8.25	1,390,826	8.55	1,126,060	7.55	1,231,392	5.00	713,260	(2.55)	(518,132)
014 - Human Resources	16.00	1,650,167	13.00	1,660,094	13.00	1,859,677	13.00	1,858,177	-	(1,500)
015 - Utilities		8,433,674	1.00	8,574,241	1.00	7,000,484	1.00	7,000,484	-	-
016 - Business & Finance	22.20	2,400,739	20.60	2,344,880	20.60	2,584,577	21.60	2,731,077	1.00	146,500
018 - Environmental Services	1.00	309,442		148,147		166,695		166,695	-	-
019 - Property Premiums		471,895		448,854		493,740		486,750	-	(6,990)
020 - Auto Premiums		95,838		91,937		90,758		97,748	-	6,990
021 - Liability Premiums		420,611		443,955		463,148		463,148	-	-
023 - Early College Admin		-		-	1.00	338,999	1.00	338,999	-	-
041 - Homebound	4.00	246,895	2.00	205,245	2.00	138,994	2.00	138,994	-	-
042 - Gifted and Talented	8.00	623,038	7.00	630,655	7.00	581,535	6.00	581,535	(1.00)	-
043 - Special Education Compliance	236.00	17,114,171	224.00	17,524,691	225.00	18,897,770	225.00	18,897,770	-	-
045 - Counseling Services	46.00	3,447,200	37.00	2,920,800	38.00	3,077,284	38.00	3,077,284	-	-
053 - Team Leader/Chairpersons		38,069		61,482		60,728		60,728	-	-
054 - Site-Based Librarians	29.00	2,275,486	24.00	2,064,978	21.00	1,849,351	27.00	2,368,617	6.00	519,266
055 - Site-Based Visual & Performance Arts Tea	78.00	5,771,985	72.80	5,595,611	79.40	6,077,350	67.30	5,170,016	(12.10)	(907,334)
056 - Vocational Education	12.00	1,149,480	12.00	1,148,171	16.00	1,478,810	17.00	1,478,810	1.00	-
057 - Military Science (ROTC)	10.00	856,757	10.00	888,153	10.00	551,554	10.00	551,554	-	-
059 - Opening of Schools		22,212		26,915		29,334		29,334	-	-
068 - HVAC	2.00	546,004		544,664		557,750		-	-	(557,750)
069 - Lawn Care Parts & Supplies	18.00	1,118,635	14.00	1,070,532	14.00	1,097,795	10.00	1,056,661	(4.00)	(41,134)
070 - Carpentry	4.00	592,888	2.00	336,455	3.00	268,579	2.00	182,080	(1.00)	(86,499)
071 - Sheet Metal/Locksmith	2.00	75,113	1.00	96,775	1.00	97,818	1.00	70,658	-	(27,160)
072 - Painting/Glazing	2.00	97,848	1.00	101,493	1.00	103,613	1.00	64,813	-	(38,800)
073 - Roofing/Masonry		14,312		8,854		9,700		-	-	(9,700)
074 - Electrical	4.00	424,624	4.00	369,366	4.00	439,446	3.00	245,059	(1.00)	(194,387)
075 - Plumbing	5.00	468,821	4.00	468,283	4.00	480,431	4.00	300,981	-	(179,450)
076 - Maintenance	46.00	3,213,587	36.00	3,204,760	35.00	3,346,290	37.00	4,388,288	2.00	1,041,998
077 - Custodial Services	88.00	7,328,718	77.00	7,126,214	78.00	7,179,731	75.00	7,158,053	(3.00)	(21,678)

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM NUMBER
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 8 - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
078 - Security	78.00	4,435,043	75.00	5,236,900	74.00	4,343,382	70.00	4,343,382	(4.00)	-
079 - Fleet Maintenance		98,838		76,267		99,534		129,000	-	29,466
080 - Building Corporation Rent		127,912		-		4,000,000		4,000,000	-	-
112 - Five Year Technology Plan		1,762		47		-		-	-	-
129 - Bi-lingual	84.70	4,529,063	84.30	4,796,740	84.70	5,139,259	84.70	5,139,259	-	-
159 - Lighting Systems		-		1,340,000		-		-	-	-
179 - Insurance Recovery		20,419		-		-		-	-	-
182 - Debate KC		-		3		-		-	-	-
190 - Displaced Personnel		1,802,828		1,045,559		-		-	-	-
192 - Non-Sports/Extra Curricular		190,603		217,522		364,457		364,457	-	-
194 - Site-Base Copy Machines		145,725		156,864		264,000		264,000	-	-
195 - Staff Training		-		153,807		53,146		53,146	-	-
196 - Site-Based Athletics		1,170,072		1,342,496		954,748		968,748	-	14,000
197 - Americans With Disabilities Act	3.00	18,192	3.00	-	3.00	92,058	3.00	92,058	-	-
299 - Reserved - Budget Use ONLY		(950,632)		78,717		577,600		3,490,817	-	2,913,217
307 - MPER Partnership for Teaching Fellow		-		-		-		103,019	-	103,019
398 - Education For Homeless Youth		-		770,701		-		-	-	-
406 - Theft/Loss/Self Insurance		443,464		55,369		151,175		151,682	-	507
451 - School-Based School-Linked Services		-		-	45.50	3,210,832	45.50	3,548,012	-	337,180
493 - Salvage Process		25,000		-		-		-	-	-
504 - Section 504		745		-		-		1,500	-	1,500
779 - 2010 Series Bonds - ARRA		-		2,100,639		2,048,073		2,048,073	-	-
780 - 2009 Series Bonds - ARRA		-		1,442,870		1,503,981		1,503,981	-	-
781 - AAA Library Resource Maintenance		747,459		512,429		578,152		578,152	-	-
785 - Summer School - Elementary		235,567		401,428		507,251		487,610	-	(19,641)
786 - Summer School - Middle		-		190,277		-		223,649	-	223,649
787 - Summer School - Senior		273,531		262,154		269,170		346,016	-	76,846
788 - Summer School Administration		32,059		7,285,629		7,285,629		7,558,777	-	273,148
790 - KC Care		323,622		236,666		-		-	-	-
791 - Early Childhood Development	16.00	943,112	12.33	850,223	12.00	879,897	12.33	879,897	0.33	-
792 - Equity Schools	-	-	-	468	-	-	-	-	-	-
793 - Pre-K Tuition Based Program	2.00	65,233	2.00	71,041		-	4.00	170,073	4.00	170,073
797 - Signature School	26.00	1,337,414	34.00	2,072,632	34.00	2,106,973	34.04	2,106,973	0.04	-
798 - Program/Theme Support		-		-		-	11.00	432,034	11.00	432,034
799 - Extended Day Remedial Program		-		476		-	-	-	-	-
820 - Magnet Transportation		(24,606)		50,653		-		-	-	-
825 - Other Transportation		38,774		203,070		150,000		301,484	-	151,484
897 - Workers' Comp Reserve		1,159		43,017		-		-	-	-

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM NUMBER
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 8 - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
901 - A+ Schools		53,476		64,880		44,094		44,094	-	-
905 - GED Options Program		258,609	4.30	275,710	5.30	341,632	5.90	366,632	0.60	25,000
922 - Retirement Incentive Program	3.40	-		9,631		-		-	-	-
950 - KCPS Use of Facilities		119,420		100,950		75,921		75,921	-	-
TOTAL OPERATING	1,733.80	158,932,800	1,642.93	176,567,548	1,706.10	179,795,915	1,730.47	188,176,152	24.37	8,380,237
FEDERAL GRANTS										
217 - Early Chd Sp Ed 84.027A	46.00	3,111,297	46.00	3,286,757	42.00	4,547,938	42.00	4,547,938	-	-
250 - Entitlement - Fed & State 84.027A	79.00	5,951,195	73.00	4,720,840	73.00	4,258,968	73.00	4,258,968	-	-
300 - Teachers Incentive Plan	1.00	2,329,395	1.00	2,347,447	1.00	2,859,525	1.00	4,576,922	-	1,717,397
306 - Elem & Sec School Counseling Pgm (ESSC)		-		-		-	3.10	372,311	3.10	372,311
308 - Title ID Preven & Interv 84.010A S010A15		137,027	1.60	103,205	1.60	110,000	2.00	110,000	0.40	-
310 - Title I 84.010 S010A150025	115.00	8,080,413	73.17	6,188,532	59.00	6,114,800	86.06	6,867,084	27.06	752,284
316 - School Imp FY15 84.010A S010A140025		271,488	17.03	1,065,282		-		145,171	-	145,171
317 - School Impr Cadre III - 84.377A	6.00	455,506	5.00	501,954	5.00	454,556	5.00	471,352	-	16,796
318 - School Imp 84.010A	22.00	2,664,270	23.40	3,262,501		-		776,567	-	776,567
341 - Head Start Core - MARC 93.600	74.50	3,615,578	79.50	4,745,106	79.50	2,121,009	79.50	6,316,437	-	4,195,428
345 - MPP14-01		-		-		-		-	-	-
352 - K-6 Mathematics FY15 84.366B	1.00	534,405	1.00	420,249	1.00	125,125	-	214,294	(1.00)	89,169
353 - K-6 Science Initiative	1.00	330,729		-		-		-	-	-
355 - MPP14-03		-		-		-		-	-	-
356 - MPP14-04		-		-		-		-	-	-
357 - MPP14-05		-		3		-		-	-	-
365 - Title IIA 84.367A S367A150024	8.00	1,723,844	12.50	2,013,951	8.00	1,437,828	5.00	1,420,457	(3.00)	(17,371)
446 - Literacy Now		419,095		143,227		-		-	-	-
477 - Culturally Different		16,833		4,651		-		-	-	-
810 - Title I Carryover 84.010 S010A150025		-		3,548,924	1.00	1,131,808	4.00	1,744,283	3.00	612,475
852 - K-8 Math Grant FY16 84.366B		-		-		-	1.00	398,000	1.00	398,000
876 - Title III Carryover		130		-		-		-	-	-
877 - Title III - Language Instruction - Carry		-		-		-		-	-	-
900 - Grant Fiscal Administration		-		-	9.65	1,010,555	9.65	1,010,555	-	-
910 - Federal Programs- Administration	8.25	810,358	7.95	760,416	7.95	811,278	7.45	811,278	(0.50)	-
935 - Perkins Voc Ed 84.048A V048A150025	8.00	622,271	8.00	590,762	8.00	661,243	8.00	644,755	-	(16,488)
936 - Adult Basic Ed. 84.002A	4.10	461,183	5.10	447,299	5.10	530,667	5.10	525,139	-	(5,528)
976 - Title III Lang Instr LEP 84.365 S365A1	9.30	696,017	8.30	734,356	9.30	819,752	9.30	819,752	-	-
977 - Title III Lang Instr - Immigrant 84.36	2.00	75,439	1.00	43,617		-		-	-	-
982 - Refugee Children School 93.576		22,409	2.00	64,765		-	2.00	61,883	2.00	61,883
983 - Migrant Education (ESL) 84.011A S011A150		-		-		-		-	-	-

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM NUMBER
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 8 - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
TOTAL FEDERAL GRANTS	385.15	32,328,883	365.55	34,993,845	311.10	26,995,052	343.16	36,093,146	32.06	9,098,094
NON-FEDERAL GRANTS										
227 - P.A.L.S. (Nutter)	8.00	279,125	4.00	113,265		-		30,600	-	30,600
260 - Special Education Direct Services		74,626		103,708		178,029		178,029	-	-
295 - Combat-Meet Me in the Middle		12,646		17,722		18,000		-	-	(18,000)
301 - Kauffman-New Americans Academy		-		-		-	3.00	228,954	3.00	228,954
303 - Kauffman - Early College Grant		-		-		-		300,000	-	300,000
304 - Jobs for America's Graduates (JAG)		-		-		-		30,000	-	30,000
320 - Fuel Up to Play 60		159		3,217		-		4,202	-	4,202
342 - Early Learning Center		25,195		7,520		63,964		62,281	-	(1,683)
345 - MPP14-01	2.00	38,133	2.00	98,480	2.00	117,548	2.00	80,000	-	(37,548)
348 - P.A.T SCP@Woodland(Hall Family Foundatio		-	0.67	10,486		32,700	0.67	32,700	0.67	-
349 - Francis Family Foundation Grant @ Richar		20,000		27,818		109,030		107,607	-	(1,423)
354 - MPP14-02	2.00	22,003	2.00	97,661	2.00	117,548	2.00	80,000	-	(37,548)
355 - MPP14-03	2.00	28,778	2.00	99,101	2.00	117,548	2.00	80,000	-	(37,548)
356 - MPP14-04	2.00	21,096	2.00	93,614	2.00	107,219	2.00	80,000	-	(27,219)
357 - MPP14-05	2.00	18,303	2.00	90,616	2.00	120,219	2.00	80,000	-	(40,219)
358 - Urban Neighborhood Initiative EChd		-	1.00	39,456	1.00	12,775	1.00	12,775	-	-
359 - United Way(SB6) EChd		-		11,645		2,624		8,355	-	5,731
361 - MPP15-01		-	4.00	199,800	4.00	242,563	4.00	190,000	-	(52,563)
362 - MPP15-02		-	4.00	133,838	4.00	201,827	4.00	190,000	-	(11,827)
363 - MPP15-03		-	4.00	145,755	4.00	231,901	4.00	190,000	-	(41,901)
366 - Robotics Grant - KC STEM		5,840		1,799		-		15,082	-	15,082
379 - Lowe's - Classroom Libraries		44,494		35,503		-		21,017	-	21,017
380 - MPP FY16-01		-		-		-	2.00	130,000	2.00	130,000
381 - MPP FY16-02		-		-		-	4.00	210,000	4.00	210,000
398 - Education For Homeless Youth		726,631		-		-		-	-	-
425 - Literacy Lab		-		-		-		105,000	-	105,000
430 - Intensive Reading Grant		-		500,000		-		-	-	-
431 - Project Lead the Way		-		4,056		-		10,100	-	10,100
433 - Charter School Office		-		-		-		25,000	-	25,000
434 - Freedom Schools Grant		-		74,500		-		72,000	-	72,000
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	2,922,783		-		-	-	-
459 - Durwood Foundation Grant	0.50	4,072	0.50	23,817	0.50	42,178	0.50	31,840	-	(10,338)
462 - High School to Work		8,225		16,797		18,500		25,000	-	6,500

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM NUMBER
 COMBINED INCIDENTAL, TEACHERS, CHILD NUTRITION AND OPERATING CAPITAL PROJECTS FUNDS**

AMEND I - ATTACHMENT 8 - FY2016

DESCRIPTION	FY2014 FTE	FY2014 ACTUAL	FY2015 FTE	FY2015 ACTUAL	FY2016 INITIAL FTE	FY2016 INITIAL BUDGET	FY2016 PROPOSED FTE	FY2016 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
480 - Partnership Program		208,461		160,798		-		522,994	-	522,994
481 - Catalyst Fund		-		-		-		6,135	-	6,135
482 - AMC Grant		23,357		6,071		-		6,768	-	6,768
484 - Early Learning Center		633		-		-		633	-	633
814 - KCMSD Parking Lot		37,030		91,976		-		73,112	-	73,112
900 - Grant Fiscal Administration	11.05	853,596	9.65	925,088		-		-	-	-
937 - ABE LOCAL	0.50	35,673	1.00	60,722	1.00	68,089	2.00	148,089	1.00	80,000
939 - Health Science CNA		6,368		-		-		-	-	-
962 - Vo-Tech Enhancement		-		-		-		86,000	-	86,000
TOTAL NON-FEDERAL GRANTS	76.05	5,142,535	88.32	6,117,612	24.50	1,912,262	35.17	3,565,354	10.67	1,653,092
CHILD NUTRITION										
033 - DHSS Snacks 10.558	4.00	263,092		45,931		66,927		109,255	-	42,328
035 - DHSS Supper Program 10.558	15.00	936,339	16.90	1,098,387	16.90	1,115,958	17.15	1,152,865	0.25	36,907
036 - DHSS Summer Feeding 10.559		342,726		544,653		176,229		794,253	-	618,024
037 - CNS Catering	1.00	68,658	0.25	61,520	0.25	67,298	0.25	100,000	-	32,702
038 - Produce Grant 10.559		468,478		419,992		408,846		518,038	-	109,192
039 - Child Nutritional Services 10.553 10.555	107.00	8,326,237	100.85	8,683,442	102.85	9,936,108	106.60	10,086,123	3.75	150,015
TOTAL CHILD NUTRITION	127.00	10,405,530	118.00	10,853,926	120.00	11,771,366	124.00	12,760,534	4.00	989,168
GRAND TOTAL	2,322.00	206,809,749	2,214.80	228,532,931	2,161.70	220,474,595	2,232.80	240,595,186	71.10	20,120,591



Prepared by
Budget & Fiscal Planning Department