

KANSAS CITY
PUBLIC SCHOOLS



RECOMMENDED
FISCAL YEAR 2017 BUDGET

ALLAN TUNIS
Interim Superintendent of Schools

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

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KANSAS CITY PUBLIC SCHOOLS

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ALLAN TUNIS
INTERIM SUPERINTENDENT OF SCHOOLS

May 25, 2016

A Budget Message from Interim Superintendent Allan Tunis:

It is my pleasure to submit a balanced budget to the Kansas City Board of Education for the 2017 fiscal year.

Kansas City Public Schools is a “financially stable” school district as described by the State of Missouri, independent auditors, and Standard & Poor’s. We strive each year to balance our annual budget by keeping expenditures equal to earned revenue. Our operating reserves are at 25% of our annual budget allowing the district to continue to fund routine operations throughout the school year. KCPS is considered a hold-harmless district in the State foundation formula for revenue which means the district will not receive any less revenue per student than we did the previous year. This is the first year the State is recognizing Early Childhood revenue in the foundation formula.

Additionally, the Board of Directors approved the KCPS Master Plan for schools on February 24, 2016. This budget plan incorporates the goals of the Master Plan to ensure that KCPS is using its limited resources as effectively and efficiently as possible to give our students the best opportunities to succeed.

This budget plan accounts for the Master Plan components that will allow KCPS to provide improved academic resources and options such as: smaller class sizes for grade K-2 (22 students per class); extended year at our elementary schools; more electives and college and career pathways at high schools; facilities improvements; providing transportation services for students living more than ½ mile from their school; attendance boundary changes; closing Satchel Paige Elementary and Southwest Early College Campus; relocating Wendell Phillips to Crispus Attucks; expanded Co-Curricular & Athletic Programs; restructuring of African-Centered Elementary to K-7; and creation of a school within a school model for Southeast High School and African Centered education.

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

Sincerely,

A handwritten signature in black ink that reads "Allan H. Tunis".

Allan Tunis

BOARD ITEM



TO: Members, Board of Directors
FROM: Allan Tunis, Interim Superintendent of Schools *AT*
SUBJECT: Approval of FY17 Comprehensive Budget
DATE: May 25, 2016
Item: 016-S-005-193

PROPOSED RESOLUTION: Move the approval of the recommendation of the Superintendent of Schools to approve the FY2017 Comprehensive Budget, consisting of General Fund, Teachers Fund, Operating Capital Projects Fund and Child Nutritional Service Fund for the period July 1, 2016 through June 30, 2017. Estimated total resources (current revenue, fund transfers & fund balance) are \$293,662,707, total projected expenditures are \$227,535,624, estimated restricted ending balance of \$14,925,876 and an estimated unrestricted ending balance of \$51,201,207. Further, the Superintendent requests approval to authorize Merchants & Manufacturing tax revenue in the Operating Capital Projects Fund.

ATTACHMENTS:

Budget Summary

- 1A. Summary of Fiscal Year 2017 Proposed Comprehensive Budget
- 1B. Comparative Summary of FY2016 Adopted Budget to FY2017 Proposed Budget
2. Proposed Fiscal Year 2017 Budget by Fund and Function

Comparative Statement of Actual and Estimated Revenue & Expenditures

3. Comprehensive Summary of Revenue & Expenditures

Revenue:

4A. Comprehensive Revenue

4B. Revenue by Fund

5. Revenue Fund Transfers

Expenditures:

6A. Comprehensive Expenditures

6B. Expenditures by Fund

7. Summary of Expenditures by Program

DEPARTMENT RESPONSIBLE FOR IMPLEMENTATION: Budget & Fiscal Planning Department.

FACTUAL BACKGROUND: The Comprehensive Budget represents the Operating Funds including Grants, and Child Nutritional Service Fund. The proposed budget reflects a net decrease in revenue of \$13,029,525 million and a decrease in expenditures of \$13,059,562 million. The decrease in revenue is primarily due to federal grants. To balance the budget, programs funded by federal grants were decrease until the actual amount of the grant is awarded by the government.

BUDGET SUMMARY

- I. Summary of Fiscal Year 2017 Proposed Comprehensive Budget
- II. Comparative Summary of Fiscal Year 2016 Adopted Budget (Amendment 1) to Proposed Fiscal Year 2017 Budget
- III. Proposed Fiscal Year 2017 Budget by Fund & Function

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

ATTACHMENT 1A

	OPERATING (Funds 11, 12 & 13)	GRANTS (Funds 21, 22, 23, 31, 32 & 33)	CHILD NUTRITION (Funds 41 & 43)	TOTAL
REVENUE (details in attachment 4)	187,987,230	26,959,576	12,739,096	227,685,902
EXPENDITURES (details in attachment 6)	187,836,952	26,959,576	12,739,096	227,535,624
REVENUE OVER/(UNDER) EXPENDITURES	150,278	-	-	150,278
FUND BALANCE				
Beginning Fund Balance	67,434,168	140,811	2,901,826	70,476,805
Less: BOE Troost Building Purchase Cost	4,500,000	-	-	4,500,000
Net Beginning Fund Balance	62,934,168	140,811	2,901,826	65,976,805
ENDING FUND BALANCE	63,084,446	140,811	2,901,826	66,127,083
Less: Restricted Fund Balance-Operating Capital Projects	11,603,239	-	-	11,603,239
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	51,201,207	-	-	51,201,207

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

ATTACHMENT 1B

	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED BUDGET	INCREASE (DECREASE)
REVENUE:			
Local	167,748,777	168,594,328	845,551
County	5,169,459	5,169,459	-
State	21,508,124	19,207,477	(2,300,647)
Federal	46,289,067	34,714,638	(11,574,429)
TOTAL REVENUE	(a) 240,715,427	227,685,902	(13,029,525)
EXPENDITURES:			
Administration	4,965,678	4,598,875	(366,803)
Instruction	131,635,316	129,461,852	(2,173,464)
Support Services	54,699,572	44,698,633	(10,000,939)
Plant Services	27,081,810	22,262,960	(4,818,850)
Pupil Transportation	11,390,797	14,455,067	3,064,270
Community & Adult Services	3,269,959	2,597,889	(672,070)
Debt Services	7,552,054	9,460,348	1,908,294
TOTAL EXPENDITURES	(b) 240,595,186	227,535,624	(13,059,562)
NET FUND TRANSFER	(c) -	-	-
REVENUE OVER/(UNDER) EXPENDITURES - (a - b + c)	120,241	150,278	30,037
FUND BALANCE:			
Beginning Fund Balance	74,593,460	70,476,805	(4,116,655)
Reserved Fund Balance	4,236,896	4,500,000	263,104
ENDING FUND BALANCE	70,476,805	66,127,083	(4,349,722)
Less: Restricted Fund Balance-Operating Capital Projects	16,103,239	11,603,239	(4,500,000)
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	51,201,207	150,278

**KANSAS CITY PUBLIC SCHOOLS
FISCAL YEAR 2017 PROPOSED COMPREHENSIVE BUDGET**

DESCRIPTION	OPERATING FTE	OPERATING BUDGET	OPERATING CAPITAL BUDGET	TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET
REVENUES										
31 - Local		158,625,033	7,930,031	166,555,064		1,790,201		249,063		168,594,328
32 - Intermediate (County)		5,169,459	-	5,169,459		-		-		5,169,459
33 - State		13,982,609	-	13,982,609		5,224,868		-		19,207,477
34 - Federal		1,523,398	756,700	2,280,098		19,944,507		12,490,033		34,714,638
TOTAL REVENUE PROJECTION		179,300,499	8,686,731	187,987,230		26,959,576		12,739,096		227,685,902
EXPENDITURES										
ADMINISTRATION										
A1 - Board of Education -76	1.00	380,600	2,000	382,600	-	-	-	-	1.00	382,600
A2 - Executive Administration-77	18.75	4,216,275	-	4,216,275	-	-	-	-	18.75	4,216,275
TOTAL ADMINISTRATION	19.75	4,596,875	2,000	4,598,875	-	-	-	-	19.75	4,598,875
INSTRUCTION										
A3 - Building Level Administration-78	113.50	10,570,517	-	10,570,517	-	-	-	-	113.50	10,570,517
B1 - Elementary Schools -55	524.84	40,548,634	-	40,548,634	-	22,485	-	-	524.84	40,571,119
B2 - Middle Schools-56	59.00	4,560,118	-	4,560,118	-	-	-	-	59.00	4,560,118
B3 - Senior Schools-57	205.00	16,548,510	-	16,548,510	-	150,000	-	-	205.00	16,698,510
B4 - Special Education-59	169.00	14,732,581	-	14,732,581	112.00	8,466,278	-	-	281.00	23,198,859
B5 & F4 - Other Instruction & Early Childhood	10.50	10,028,371	-	10,028,371	124.17	7,304,908	-	-	134.67	17,333,279
B6 - Culturally Different-60	94.00	6,488,381	-	6,488,381	19.00	5,180,719	-	-	113.00	11,669,100
B7 - Vocational Education-61	19.00	1,725,025	38,050	1,763,075	8.00	651,266	-	-	27.00	2,414,341
B8 - Student Activities-62	3.00	1,967,096	3,400	1,970,496	-	-	-	-	3.00	1,970,496
B9 - Tuition to Other Districts-65		475,513		475,513	-	-	-	-	-	475,513
TOTAL INSTRUCTION	1,197.84	107,644,746	41,450	107,686,196	263.17	21,775,656	-	-	1,461.01	129,461,852
SUPPORT SERVICES										
C1 - Attendance/Placement-70	18.00	1,635,047	-	1,635,047	-	-	-	-	18.00	1,635,047
C2 - Guidance/Counseling-71	37.10	3,264,439	-	3,264,439	3.10	322,332	-	-	40.20	3,586,771
C3 - Health/Psych/Speech-72	104.00	7,868,147	3,000	7,871,147	10.00	718,700	-	-	114.00	8,589,847
C4 - Improvement Instr-Curriculum Development-73	10.00	1,695,543	-	1,695,543	8.25	2,135,842	-	-	18.25	3,831,385
C5 - Improvement Instr-Staff Development-74		45,000	-	45,000	-	-	-	-	-	45,000
C6 - Educational Media Services-75	26.40	3,002,951	-	3,002,951	-	-	-	-	26.40	3,002,951
C7 - Financial Support Services-79	86.35	10,276,645	6,000	10,282,645	9.15	985,891	136.50	12,739,096	232.00	24,007,632
TOTAL SUPPORT SERVICES	281.85	27,787,772	9,000	27,796,772	30.50	4,162,765	136.50	12,739,096	448.85	44,698,633

KANSAS CITY PUBLIC SCHOOLS
 FISCAL YEAR 2017 PROPOSED COMPREHENSIVE BUDGET

DESCRIPTION	OPERATING FTE	OPERATING BUDGET	OPERATING CAPITAL BUDGET	TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET
D1 - Operation/Maintenance of Plant-80	198.00	22,262,960	-	22,262,960	-	-	-	-	198.00	22,262,960
E1 - Transportation-81		14,446,211	-	14,446,211	-	8,856	-	-	-	14,455,067
F1 & F2 - Community and Adult Services	17.73	1,585,590	-	1,585,590	13.30	1,012,299	-	-	31.03	2,597,889
G1 - Facility Acquisition/Asbestos-89		-	-	-	-	-	-	-	-	-
H1 - Debt Service-90			9,460,348	9,460,348	-	-	-	-	-	9,460,348
TOTAL EXPENDITURE PROJECTION	1,715.17	178,324,154	9,512,798	187,836,952	306.97	26,959,576	136.50	12,739,096	2,158.64	227,535,624
FUND TRANSFER		(826,067)	826,067	-		-		-		-
REVENUE OVER/(UNDER) EXPENDITURES		150,278	-	150,278		-		-		150,278
FUND BALANCE										
Projected Beginning Fund Balance		51,330,929	16,103,239	67,434,168		140,811		2,901,826		70,476,805
Less: BOE Troost Building Purchase Cost		-	4,500,000	4,500,000		-		-		4,500,000
Net Beginning Fund Balance		51,330,929	11,603,239	62,934,168		140,811		2,901,826		65,976,805
Projected Ending Fund Balance		51,481,207	11,603,239	63,084,446		140,811		2,901,826		66,127,083
Less: Restricted Fund Balance		280,000	11,603,239	11,883,239		140,811		2,901,826		14,925,876
Unrestricted Ending Fund Balance		51,201,207	-	51,201,207		-		-		51,201,207

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

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

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

ATTACHMENT 3

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
REVENUE								
31 - Local		168,455,006		167,743,887		168,594,328		850,441
32 - Intermediate (County)		5,284,462		5,169,459		5,169,459		-
33 - State		20,675,772		21,508,124		19,207,477		(2,300,647)
34 - Federal		42,671,495		46,289,067		34,714,638		(11,574,429)
35 - Other - Tuition		47,076		4,890		-		(4,890)
TOTAL REVENUE		237,133,811		240,715,427		227,685,902		(13,029,525)
EXPENDITURES								
ADMINISTRATION								
A1 - Board of Education -76	1.00	250,396	1.00	539,757	1.00	382,600	-	(157,157)
A2 - Executive Administration-77	20.00	6,183,562	18.75	4,425,921	18.75	4,216,275	-	(209,646)
TOTAL ADMINISTRATION	21.00	6,433,958	19.75	4,965,678	19.75	4,598,875	-	(366,803)
INSTRUCTION								
A3 - Building Level Administration-78	119.00	11,163,563	118.50	11,245,749	113.50	10,570,517	(5.00)	(675,232)
B1 - Elementary Schools -55	498.80	36,822,691	511.64	40,506,713	524.84	40,571,119	13.20	64,406
B2 - Middle Schools-56	35.00	2,011,988	62.00	4,896,120	59.00	4,560,118	(3.00)	(336,002)
B3 - Senior Schools-57	222.00	19,573,083	212.60	17,767,230	205.00	16,698,510	(7.60)	(1,068,720)
B4 - Special Education-59	281.00	21,053,646	273.00	22,816,648	281.00	23,198,859	8.00	382,211
B5 & F4 - Other Instruction & ECE - 58 & 68	138.67	15,743,376	144.67	18,582,128	134.67	17,333,279	(10.00)	(1,248,849)
B6 - Culturally Different-60	140.00	14,641,650	117.00	11,124,222	113.00	11,669,100	(4.00)	544,878
B7 - Vocational Education-61	20.00	1,843,326	25.00	2,336,584	27.00	2,414,341	2.00	77,757
B8 - Student Activities-62	3.00	1,731,137	3.00	1,684,409	3.00	1,970,496	-	286,087
B9 - Tuition to Other Districts-65		869,987		675,513		475,513	-	(200,000)
TOTAL INSTRUCTION	1,457.47	125,454,447	1,467.41	131,635,316	1,461.01	129,461,852	(6.40)	(2,173,464)
SUPPORT SERVICES								
C1 - Attendance/Placement-70	20.00	2,144,357	27.00	2,058,770	18.00	1,635,047	(9.00)	(423,723)
C2 - Guidance/Counseling-71	39.60	3,125,757	44.00	3,864,287	40.20	3,586,771	(3.80)	(277,516)
C3 - Health/Psych/Speech-72	111.00	7,140,644	115.00	8,781,876	114.00	8,589,847	(1.00)	(192,029)
C4 - Improvement Instr-Curriculum Development-73	54.25	9,696,912	55.65	10,954,356	18.25	3,831,385	(37.40)	(7,122,971)
C5 - Improvement Instr-Staff Development-74		153,807		53,146		45,000	-	(8,146)
C6 - Educational Media Services-75	30.00	2,899,222	27.00	3,030,729	26.40	3,002,951	(0.60)	(27,778)
C7 - Financial Support Services-79	213.75	22,260,927	223.00	25,956,408	232.00	24,007,632	9.00	(1,948,776)
TOTAL SUPPORT SERVICES	468.60	47,421,626	491.65	54,699,572	448.85	44,698,633	(42.80)	(10,000,939)

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

ATTACHMENT 3

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
D1 - Operation/Maintenance of Plant-80	220.00	30,420,196	209.00	27,081,810	198.00	22,262,960	(11.00)	(4,818,850)
E1 - Transportation-81		12,294,927		11,390,797		14,455,067	-	3,064,270
F1 - Community and Adult Svs-88	47.73	2,182,833	44.99	2,228,472	18.03	1,536,904	(26.96)	(691,568)
F2 & F3 - Adult Basic & Continuing Education - 63 & 64	-	781,436	-	1,041,487	13.00	1,060,985	13.00	19,498
H1 - Debt Service-90		3,543,509		7,552,054		9,460,348	-	1,908,294
TOTAL EXPENDITURES	2,214.80	228,532,931	2,232.80	240,595,186	2,158.64	227,535,624	(74.16)	(13,059,562)
TRANSFERS BETWEEN FUNDS		(11,362,797)		-		-		-
REVENUES OVER/(UNDER) EXPENDITURES		(2,761,918)		120,241		150,278		30,037
FUND BALANCE:								
Beginning Fund Balance		77,355,377		74,593,460		70,476,805		(4,116,655)
Less: Reserved Fund Balance		-		4,236,896		4,500,000		263,104
NET BEGINNING FUND BALANCE		77,355,377		70,356,564		65,976,805		(4,379,759)
PROJECTED ENDING BALANCE		74,593,460		70,476,805		66,127,083		(4,349,722)
RESTRICTED FUND BALANCE		22,992,505		19,425,876		14,925,876		(4,500,000)
NET ENDING FUND BALANCE		51,600,955		51,050,929		51,201,207		150,278

COMPREHENSIVE REVENUE

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF REVENUES
 COMBINED OPERATING, GRANTS & CHILD NUTRITION**

ATTACHMENT 4A

DESCRIPTION	FY2015 ACTUAL	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
LOCAL REVENUES					
CURRENT TAXES	133,990,223	132,747,474	133,395,020	647,546	0.49%
BACK TAXES	8,622,698	10,112,442	10,124,093	11,651	0.12%
EARNINGS ON INVESTMENTS	3,194,833	2,243,115	2,551,331	308,216	13.74%
IN LIEU OF TAXES	1,461,629	1,088,576	1,088,576	-	0.00%
PROPOSITION C SALES TAX	15,148,583	16,668,752	17,708,571	1,039,819	6.24%
FINANCIAL INSTITUTION TAX	1,486,190	1,470,755	1,470,755	-	0.00%
INDIRECT REIMBURSEMENT	1,279,544	1,010,555	999,889	(10,666)	-1.06%
OTHER LOCAL REVENUE	3,271,100	2,402,218	1,256,093	(1,146,125)	-47.71%
GRANT REIMBURSEMENT	206	-	-	-	0.00%
TOTAL LOCAL REVENUE	168,455,006	167,743,887	168,594,328	850,441	0.51%
COUNTY/INTERMEDIATE REVENUES					
RAILROAD & UTILITIES TAX	3,785,784	3,783,807	3,783,807	-	0.00%
FINES & FORFEITURES	274,042	161,016	161,016	-	0.00%
COUNTY STOCK INSURANCE	1,224,636	1,224,636	1,224,636	-	0.00%
TOTAL COUNTY REVENUE	5,284,462	5,169,459	5,169,459	-	0.00%
STATE REVENUES					
BASIC FORMULA - STATE MONIES	7,297,652	7,379,688	4,630,107	(2,749,581)	-37.26%
BASIC FORMULA - CLASSROOM	4,976,066	5,429,884	5,844,400	414,516	7.63%
TRANSPORTATION	2,667,669	2,673,122	2,770,649	97,527	3.65%
EARLY CHILDHOOD/SPECIAL EDUCATION	2,503,194	3,794,977	3,914,868	119,891	3.16%
EARLY CHILDHOOD/PARENTS AS TEACHERS	242,971	266,356	266,356	-	0.00%
VOCATIONAL EDUCATION	499,420	406,562	320,562	(86,000)	-21.15%
OTHER STATE REVENUE	2,418,413	1,557,535	1,460,535	(97,000)	-6.23%
GRANT REIMBURSEMENT	70,386	-	-	-	0.00%
TOTAL STATE REVENUE	20,675,772	21,508,124	19,207,477	(2,300,647)	-10.70%

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF REVENUES
 COMBINED OPERATING, GRANTS & CHILD NUTRITION**

ATTACHMENT 4A

DESCRIPTION	FY2015 ACTUAL	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
FEDERAL REVENUES					
ROTC	319,591	279,764	279,764	-	0.00%
OTHER FEDERAL REVENUE	18,494,803	14,721,689	14,668,396	(53,293)	-0.36%
GRANT REIMBURSEMENT	23,857,101	31,287,614	19,766,478	(11,521,136)	-36.82%
TOTAL FEDERAL REVENUE	42,671,495	46,289,067	34,714,638	(11,574,429)	-25.00%
OTHER REVENUES					
OTHER REVENUE	47,076	4,890	-	(4,890)	-100.00%
TOTAL OTHER REVENUE	47,076	4,890	-	(4,890)	-100.00%
SUBTOTAL REVENUES BEFORE TRANSFERS					
	237,133,812	240,715,427	227,685,902	(13,029,525)	-5.41%
TRANSFER BETWEEN FUNDS					
	(11,362,797)	-	-	-	0.00%
TOTAL REVENUES					
	225,771,014	240,715,427	227,685,902	(13,029,525)	-5.41%
GENERAL FUND BALANCE					
GENERAL FUND BALANCE	62,481,721	54,667,219	51,050,929	(3,616,290)	-6.62%
RESTRICTED FUND BALANCE - CAPITAL PROJECTS					
RESTRICTED FUND BALANCE - CAPITAL PROJECTS	6,202,615	15,992,972	11,603,239	(4,389,733)	-27.45%
RESTRICTED FUND BALANCE - GRANT ACTIVITY					
RESTRICTED FUND BALANCE - GRANT ACTIVITY	2,747,433	140,811	140,811	-	0.00%
RESERVED FOR ENCUMBRANCES					
RESERVED FOR ENCUMBRANCES	3,058,342	610,632	-	(610,632)	-100.00%
RESERVED FOR WORKER'S COMPENSATION					
RESERVED FOR WORKER'S COMPENSATION	280,000	280,000	280,000	-	0.00%
RESTRICTED FUND BALANCE - CHILD NUTRITION					
RESTRICTED FUND BALANCE - CHILD NUTRITION	2,585,266	2,901,826	2,901,826	-	0.00%
TOTAL BEGINNING FUND BALANCE	77,355,377	74,593,460	65,976,805	(8,616,655)	-11.55%
TOTAL RESOURCES					
	303,126,391	315,308,887	293,662,707	(21,646,180)	-6.87%

OPERATING FUNDS

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

ATTACHMENT 4B

DESCRIPTION	FY2015 ACTUAL	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
II - Operating - General					
LOCAL REVENUES					
CURRENT TAXES	126,679,553	125,436,803	126,084,349	647,546	0.52%
BACK TAXES	8,036,124	9,542,109	9,504,733	(37,376)	-0.39%
EARNINGS ON INVESTMENTS	3,249,582	2,243,115	2,551,331	308,216	13.74%
IN LIEU OF TAXES	1,461,629	1,088,576	1,088,576	-	0.00%
PROPOSITION C SALES TAX	9,467,864	10,417,970	11,067,857	649,887	6.24%
FINANCIAL INSTITUTION TAX	1,486,190	1,470,755	1,470,755	-	0.00%
INDIRECT REIMBURSEMENT	1,279,544	-	-	-	0.00%
OTHER LOCAL REVENUE	1,177,425	301,220	216,718	(84,502)	-28.05%
TOTAL LOCAL REVENUE	152,837,911	150,500,548	151,984,319	1,483,771	0.99%
COUNTY/INTERMEDIATE REVENUES					
RAILROAD & UTILITIES TAX	3,785,784	3,783,807	3,783,807	-	0.00%
COUNTY STOCK INSURANCE	1,224,636	1,224,636	1,224,636	-	0.00%
TOTAL COUNTY REVENUE	5,010,421	5,008,443	5,008,443	-	0.00%
STATE REVENUES					
BASIC FORMULA - STATE MONIES	1,824,413	1,844,922	1,157,527	(687,395)	-37.26%
BASIC FORMULA - CLASSROOM	4,976,066	5,429,884	5,844,400	414,516	7.63%
TRANSPORTATION	2,667,669	2,673,122	2,770,649	97,527	3.65%
EARLY CHILDHOOD/PARENTS AS TEACHERS	242,971	266,356	266,356	-	0.00%
OTHER STATE REVENUE	180,676	150,535	150,535	-	0.00%
TOTAL STATE REVENUE	9,891,795	10,364,819	10,189,467	(175,352)	-1.69%
FEDERAL REVENUES					
OTHER FEDERAL REVENUE	639,612	1,243,634	1,243,634	-	0.00%
TOTAL FEDERAL REVENUE	639,612	1,243,634	1,243,634	-	0.00%

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

ATTACHMENT 4B

DESCRIPTION	FY2015 ACTUAL	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
OTHER REVENUES					
OTHER REVENUE	47,026	-	-	-	0.00%
TOTAL OTHER REVENUE	47,026	-	-	-	0.00%
SUB-TOTAL REVENUES BEFORE TRANSFERS	168,426,765	167,117,444	168,425,863	1,308,419	0.78%
TRANSFER BETWEEN FUNDS	(83,263,333)	(76,607,383)	(80,222,337)	(3,614,954)	4.72%
TOTAL REVENUES	85,163,431	90,510,061	88,203,526	(2,306,535)	-2.55%
GENERAL FUND BALANCE	62,481,721	56,756,365	51,050,929	(5,705,436)	-10.05%
RESERVED FOR ENCUMBRANCES	3,058,342	610,632	-	(610,632)	-100.00%
RESERVED FOR WORKERS COMPENSATION	280,000	280,000	280,000	-	0.00%
TOTAL BEGINNING BALANCE	65,820,063	57,646,997	51,330,929	(6,316,068)	-10.96%
TOTAL RESOURCES	150,983,494	148,157,058	139,534,455	(8,622,603)	-5.82%

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

ATTACHMENT 4B

DESCRIPTION	FY2015 ACTUAL	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
12 - Operating - Teachers					
LOCAL REVENUES					
PROPOSITION C SALES TAX	5,680,719	6,250,782	6,640,714	389,932	6.24%
TOTAL LOCAL REVENUE	5,680,719	6,250,782	6,640,714	389,932	6.24%
COUNTY/INTERMEDIATE REVENUES					
FINES & FORFEITURES	274,042	161,016	161,016	-	0.00%
TOTAL COUNTY REVENUE	274,042	161,016	161,016	-	0.00%
STATE REVENUES					
BASIC FORMULA - STATE MONIES	5,473,239	5,534,766	3,472,580	(2,062,186)	-37.26%
VOCATIONAL EDUCATION	385,610	320,562	320,562	-	0.00%
TOTAL STATE REVENUE	5,858,849	5,855,328	3,793,142	(2,062,186)	-35.22%
FEDERAL REVENUES					
ROTC	319,591	279,764	279,764	-	0.00%
TOTAL FEDERAL REVENUE	319,591	279,764	279,764	-	0.00%
TOTAL REVENUES	12,133,200	12,546,890	10,874,636	(1,672,254)	-13.33%
TRANSFER BETWEEN FUNDS	68,776,714	76,607,383	79,396,270	2,788,887	3.64%
TOTAL RESOURCES	80,909,914	89,154,273	90,270,906	1,116,633	1.25%

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

ATTACHMENT 4B

DESCRIPTION	FY2015 ACTUAL	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
13 - Operating - Capital					
LOCAL REVENUES					
CURRENT TAXES	7,310,671	7,310,671	7,310,671	-	0.00%
BACK TAXES	586,575	570,333	619,360	49,027	8.60%
EARNINGS ON INVESTMENTS	(54,749)	-	-	-	0.00%
OTHER LOCAL REVENUE	1,375,729	-	-	-	0.00%
TOTAL LOCAL REVENUE	9,218,225	7,881,004	7,930,031	49,027	0.62%
FEDERAL REVENUES					
OTHER FEDERAL REVENUE	786,249	751,055	756,700	5,645	0.75%
TOTAL FEDERAL REVENUE	786,249	751,055	756,700	5,645	0.75%
SUB-TOTAL REVENUES BEFORE TRANSFERS	10,004,474	8,632,059	8,686,731	54,672	0.63%
TRANSFER BETWEEN FUNDS	3,995,008	-	826,067	826,067	100.00%
TOTAL REVENUES	13,999,482	8,632,059	9,512,798	880,739	10.20%
RESTRICTED FUND BALANCE-CAPITAL PROJECTS	6,202,615	15,992,972	11,603,239	(4,389,733)	-27.45%
TOTAL RESOURCES	20,202,097	24,625,031	21,116,037	(3,508,994)	-14.25%

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**

ATTACHMENT 4B

DESCRIPTION	FY2015 ACTUAL	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
21 - Federal Grants - General					
LOCAL REVENUES					
INDIRECT REIMBURSEMENT	-	1,007,555	999,889	(7,666)	-0.76%
GRANT REIMBURSEMENT	206	-	-	-	0.00%
TOTAL LOCAL REVENUE	206	1,007,555	999,889	(7,666)	-0.76%
STATE REVENUES					
EARLY CHILDHOOD/SPECIAL EDUCATION	2,503,194	3,788,977	3,914,868	125,891	3.32%
GRANT REIMBURSEMENT	70,386	-	-	-	0.00%
TOTAL STATE REVENUE	2,573,580	3,788,977	3,914,868	125,891	3.32%
FEDERAL REVENUES					
GRANT REIMBURSEMENT	28,245,756	31,009,291	19,762,478	(11,246,813)	-36.27%
TOTAL FEDERAL REVENUE	28,245,756	31,009,291	19,762,478	(11,246,813)	-36.27%
SUB-TOTAL REVENUES BEFORE TRANSFERS	30,819,542	35,805,823	24,677,235	(11,128,588)	-31.08%
TRANSFER BETWEEN FUNDS	(14,716,825)	(15,723,303)	(7,638,812)	8,084,491	100.00%
TOTAL REVENUES	16,102,717	20,082,520	17,038,423	(3,044,097)	-15.16%
RESTRICTED FUND BALANCE-GRANT ACTIVITY	2,747,433	140,811	140,811	-	0.00%
TOTAL RESOURCES	18,850,150	20,223,331	17,179,234	(3,044,097)	-15.05%
22 - Federal Grants - Teachers					
TRANSFER BETWEEN FUNDS	13,950,286	15,723,303	7,638,812	(8,084,491)	-51.42%
TOTAL RESOURCES	13,950,286	15,723,303	7,638,812	(8,084,491)	-51.42%

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

ATTACHMENT 4B

DESCRIPTION	FY2015 ACTUAL	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
23 - Federal Grants - Capital					
LOCAL REVENUES					
INDIRECT REIMBURSEMENT	-	3,000	-	(3,000)	-100.00%
TOTAL LOCAL REVENUE	-	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	278,323	4,000	(274,323)	-98.56%
TOTAL FEDERAL REVENUE	342,709	278,323	4,000	(274,323)	-98.56%
TOTAL REVENUES BEFORE TRANSFERS	342,709	287,323	4,000	(283,323)	-98.61%
TRANSFER BETWEEN FUNDS	886,418	-	-	-	100.00%
TOTAL RESOURCES	1,229,127	287,323	4,000	(283,323)	-98.61%

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**

ATTACHMENT 4B

DESCRIPTION	FY2015 ACTUAL	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
31 - Other Grants - General					
LOCAL REVENUES					
OTHER LOCAL REVENUE	456,276	1,731,961	790,312	(941,649)	-54.37%
TOTAL LOCAL REVENUE	456,276	1,731,961	790,312	(941,649)	-54.37%
STATE REVENUES					
VOCATIONAL EDUCATION	113,810	43,988	-	(43,988)	-100.00%
OTHER STATE REVENUE	2,070,965	1,328,000	1,310,000	(18,000)	-1.36%
TOTAL STATE REVENUE	2,184,775	1,371,988	1,310,000	(61,988)	-4.52%
FEDERAL REVENUES					
OTHER FEDERAL REVENUE	406,306	113,029	178,029	65,000	57.51%
TOTAL FEDERAL REVENUE	406,306	113,029	178,029	65,000	57.51%
OTHER REVENUES					
OTHER REVENUE	50	4,890	-	(4,890)	-100.00%
TOTAL OTHER REVENUE	50	4,890	-	(4,890)	-100.00%
TOTAL REVENUES BEFORE TRANSFERS	3,047,407	3,221,868	2,278,341	(943,527)	-29.29%
TRANSFER BETWEEN FUNDS	(410,902)	(880,374)	(896,514)	(16,140)	100.00%
TOTAL RESOURCES	2,636,505	2,341,494	1,381,827	(959,667)	-40.99%
32 - Other Grants - Teachers					
TRANSFER BETWEEN FUNDS	489,047	880,374	896,514	16,140	1.83%
TOTAL RESOURCES	489,047	880,374	896,514	16,140	1.83%

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

ATTACHMENT 4B

DESCRIPTION	FY2015 ACTUAL	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
33 - Other Grants - Capital					
LOCAL REVENUES					
OTHER LOCAL REVENUE	-	157,474	-	(157,474)	-100.00%
TOTAL LOCAL REVENUE	-	157,474	-	(157,474)	-100.00%
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%
TOTAL REVENUES BEFORE TRANSFERS	86,259	343,486	-	(343,486)	-100.00%
TRANSFER BETWEEN FUNDS	33,759	-	-	-	100.00%
TOTAL RESOURCES	120,018	343,486	-	(343,486)	-100.00%

CHILD NUTRITIONAL SERVICES FUND

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

ATTACHMENT 4B

DESCRIPTION	FY2015 ACTUAL	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
41 - Child Nutrition - General					
LOCAL REVENUES					
OTHER LOCAL REVENUE	261,670	211,563	249,063	37,500	17.73%
TOTAL LOCAL REVENUE	261,670	211,563	249,063	37,500	17.73%
STATE REVENUES					
OTHER STATE REVENUE	80,513	-	-	-	0.00%
TOTAL STATE REVENUE	80,513	-	-	-	0.00%
FEDERAL REVENUES					
OTHER FEDERAL REVENUE	11,780,809	12,548,971	12,490,033	(58,938)	-0.47%
TOTAL FEDERAL REVENUE	11,780,809	12,548,971	12,490,033	(58,938)	-0.47%
SUB-TOTAL REVENUES BEFORE TRANSFERS	12,122,993	12,760,534	12,739,096	(21,438)	-0.17%
TRANSFER BETWEEN FUNDS	(1,112,933)	-	-	-	100.00%
TOTAL REVENUES	11,010,060	12,760,534	12,739,096	(21,438)	-0.17%
RESTRICTED FUND BALANCE-CHILD NUTRITION	2,585,266	2,901,826	2,901,826	-	0.00%
TOTAL RESOURCES	13,595,326	15,662,360	15,640,922	(21,438)	-0.14%
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	-	-	-	100.00%
TOTAL RESOURCES	160,427	-	-	-	0.00%

FUND TRANSFERS

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

ATTACHMENT 5

Transfer between Funds	<u>General Fund</u>	<u>Teachers Fund</u>	<u>Capital Projects - Operating</u>	<u>Child Nutrition - Operating Capital</u>
Regular Revenue Transfer:				
Teachers Fund - Operating	(79,396,270)	79,396,270		
Teachers Fund - Federal Grants	(7,638,812)	7,638,812		
Teachers Fund - Non-Federal Grants	(896,514)	896,514		
Child Nutrition - Operating Capital	(23,000)			23,000
Capital Projects - Operating (7% SAT transfer)	(826,067)		826,067	
Total Revenue Transfer-in (out)	<u>(88,780,663)</u>	<u>87,931,596</u>	<u>826,067</u>	

COMPREHENSIVE EXPENDITURES

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 COMBINED OPERATING, GRANTS & CHILD NUTRITION**

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
ADMINISTRATION								
Board of Education								
Salary Items	1.00	56,050	1.00	80,720	1.00	84,000	0.00	3,280
Fringe Benefits		19,897		24,102		24,000	0.00	(102)
Purchased Services		160,039		422,335		264,000	0.00	(158,335)
Supplies & Materials		14,410		10,600		8,600	0.00	(2,000)
Capital Outlay		0		2,000		2,000	0.00	-
Total Board of Education	1.00	250,396	1.00	539,757	1.00	382,600	-	(157,157)
Executive Administration								
Salary Items	20.00	2,355,341	18.75	2,150,221	18.75	2,052,832	0.00	(97,389)
Fringe Benefits		552,966		647,593		595,704	0.00	(51,889)
Purchased Services		3,221,125		1,573,072		1,515,804	0.00	(57,268)
Supplies & Materials		54,129		55,035		51,935	0.00	(3,100)
Total Executive Administration	20.00	6,183,562	18.75	4,425,921	18.75	4,216,275	-	(209,646)
TOTAL ADMINISTRATION	21.00	6,433,958	19.75	4,965,678	19.75	4,598,875	-	(366,803)
INSTRUCTION								
Building Level Administration								
Salary Items	119.00	8,210,075	118.50	8,173,350	113.50	7,711,863	(5.00)	(461,487)
Fringe Benefits		2,561,317		2,816,727		2,630,516	0.00	(186,211)
Purchased Services		334,687		199,656		181,654	0.00	(18,002)
Supplies & Materials		53,338		56,016		46,484	0.00	(9,532)
Capital Outlay		4,145		0		0	0.00	-
Total Building Level Administration	119.00	11,163,563	118.50	11,245,749	113.50	10,570,517	(5.00)	(675,232)
Elementary Schools								
Salary Items	498.80	23,801,292	511.64	26,677,228	524.84	27,773,127	13.20	1,095,899
Fringe Benefits		8,048,149		9,895,688		10,212,036	0.00	316,348
Purchased Services		1,515,061		1,674,949		893,190	0.00	(781,759)
Supplies & Materials		3,205,725		1,756,848		1,692,766	0.00	(64,082)
Capital Outlay		252,465		502,000		0	0.00	(502,000)
Total Elementary Schools	498.80	36,822,691	511.64	40,506,713	524.84	40,571,119	13.20	64,406

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 COMBINED OPERATING, GRANTS & CHILD NUTRITION**

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Middle Schools								
Salary Items	35.00	1,412,386	62.00	3,368,220	59.00	3,219,911	(3.00)	(148,309)
Fringe Benefits		478,924		1,237,338		1,166,815	0.00	(70,523)
Purchased Services		70,105		256,134		142,782	0.00	(113,352)
Supplies & Materials		50,572		34,428		30,610	0.00	(3,818)
Total Middle Schools	35.00	2,011,988	62.00	4,896,120	59.00	4,560,118	(3.00)	(336,002)
Senior Schools								
Salary Items	222.00	12,079,024	212.60	11,342,646	205.00	10,903,086	(7.60)	(439,560)
Fringe Benefits		3,898,698		4,182,577		3,991,448	0.00	(191,129)
Purchased Services		1,233,948		2,082,772		1,665,666	0.00	(417,106)
Supplies & Materials		2,356,968		155,558		138,310	0.00	(17,248)
Capital Outlay		4,445		3,677		0	0.00	(3,677)
Total Senior Schools	222.00	19,573,083	212.60	17,767,230	205.00	16,698,510	(7.60)	(1,068,720)
Special Education								
Salary Items	281.00	11,738,699	273.00	12,745,784	281.00	13,151,654	8.00	405,870
Fringe Benefits		4,190,380		4,967,751		5,219,730	0.00	251,979
Purchased Services		4,891,278		4,357,483		4,330,907	0.00	(26,576)
Supplies & Materials		233,289		590,503		496,568	0.00	(93,935)
Capital Outlay		0		155,127		0	0.00	(155,127)
Total Special Education	281.00	21,053,646	273.00	22,816,648	281.00	23,198,859	8.00	382,211
Other Instruction & Early Childhood								
Salary Items	138.67	5,567,835	144.67	7,225,544	134.67	6,159,070	(10.00)	(1,066,474)
Fringe Benefits		2,060,213		2,888,910		2,171,639	0.00	(717,271)
Purchased Services		7,500,418		8,059,637		8,729,689	0.00	670,052
Supplies & Materials		247,711		311,551		272,881	0.00	(38,670)
Capital Outlay		367,198		96,486		0	0.00	(96,486)
Total Other Instruction & Early Childhood	138.67	15,743,375	144.67	18,582,128	134.67	17,333,279	(10.00)	(1,248,849)

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 COMBINED OPERATING, GRANTS & CHILD NUTRITION**

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Culturally Different								
Salary Items	140.00	6,695,148	117.00	5,428,474	113.00	5,009,972	(4.00)	(418,502)
Fringe Benefits		2,208,962		2,096,850		1,990,671	0.00	(106,179)
Purchased Services		1,278,542		2,116,323		4,611,584	0.00	2,495,261
Supplies & Materials		3,512,041		1,206,252		56,873	0.00	(1,149,379)
Capital Outlay		946,958		276,323		0	0.00	(276,323)
Total Culturally Different	140.00	14,641,650	117.00	11,124,222	113.00	11,669,100	(4.00)	544,878
Vocational Education								
Salary Items	20.00	1,055,077	25.00	1,387,969	27.00	1,457,592	2.00	69,623
Fringe Benefits		342,727		508,067		532,505	0.00	24,438
Purchased Services		83,933		125,445		119,244	0.00	(6,201)
Supplies & Materials		256,949		235,041		266,950	0.00	31,909
Capital Outlay		104,641		80,062		38,050	0.00	(42,012)
Total Vocational Education	20.00	1,843,326	25.00	2,336,584	27.00	2,414,341	2.00	77,757
Student Activities								
Salary Items	3.00	1,158,113	3.00	934,390	3.00	1,350,758	0.00	416,368
Fringe Benefits		159,629		167,193		184,962	0.00	17,769
Purchased Services		263,687		243,558		275,076	0.00	31,518
Supplies & Materials		146,954		200,953		156,300	0.00	(44,653)
Capital Outlay		2,754		138,315		3,400	0.00	(134,915)
Total Student Activities	3.00	1,731,137	3.00	1,684,409	3.00	1,970,496	-	286,087
Tuition to Other Districts								
Purchased Services		869,987		675,513		475,513	0.00	(200,000)
Total Tuition to Other Districts	-	869,987	-	675,513	-	475,513	-	(200,000)
TOTAL INSTRUCTION	1,457.47	125,454,447	1,467.41	131,635,316	1,461.01	129,461,852	(6.40)	(2,173,464)

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 COMBINED OPERATING, GRANTS & CHILD NUTRITION**

ATTACHMENT 6A

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
SUPPORT SERVICES								
Attendance/Placement								
Salary Items	20.00	1,144,840	27.00	1,352,168	18.00	1,070,740	(9.00)	(281,428)
Fringe Benefits		392,430		519,930		387,827	0.00	(132,103)
Purchased Services		586,809		177,002		155,480	0.00	(21,522)
Supplies & Materials		20,278		9,670		21,000	0.00	11,330
Total Attendance/Placement	20.00	2,144,357	27.00	2,058,770	18.00	1,635,047	(9.00)	(423,723)
Guidance/Counseling								
Salary Items	39.60	2,370,913	44.00	2,776,546	40.20	2,609,950	(3.80)	(166,596)
Fringe Benefits		746,964		960,341		871,377	0.00	(88,964)
Purchased Services		7,880		102,638		88,449	0.00	(14,189)
Supplies & Materials		0		24,762		16,995	0.00	(7,767)
Total Guidance/Counseling	39.60	3,125,757	44.00	3,864,287	40.20	3,586,771	(3.80)	(277,516)
Health/Psych/Speech								
Salary Items	111.00	5,308,035	115.00	6,341,378	114.00	6,282,259	(1.00)	(59,119)
Fringe Benefits		1,784,319		2,324,901		2,289,715	0.00	(35,186)
Purchased Services		10,236		23,837		3,773	0.00	(20,064)
Supplies & Materials		35,725		88,760		11,100	0.00	(77,660)
Capital Outlay		2,328		3,000		3,000	0.00	-
Total Health/Psych/Speech	111.00	7,140,644	115.00	8,781,876	114.00	8,589,847	(1.00)	(192,029)
Improvement Instr-Curr Dev								
Salary Items	54.25	5,504,309	55.65	7,508,970	18.25	1,478,789	(37.40)	(6,030,181)
Fringe Benefits		1,322,865		1,870,500		448,755	0.00	(1,421,745)
Purchased Services		2,621,502		1,426,811		1,792,066	0.00	365,255
Supplies & Materials		248,236		148,075		111,775	0.00	(36,300)
Total Improvement Instr-Curr Dev	54.25	9,696,912	55.65	10,954,356	18.25	3,831,385	(37.40)	(7,122,971)

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 COMBINED OPERATING, GRANTS & CHILD NUTRITION**

ATTACHMENT 6A

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Improvement Instr-Staff Dev								
Salary Items		135,424		0		0	0.00	-
Fringe Benefits		18,079		0		0	0.00	-
Purchased Services		305		53,146		45,000	0.00	(8,146)
Total Improvement Instr-Staff Dev	-	153,807	-	53,146	-	45,000	-	(8,146)
Educational Media Svs								
Salary Items	30.00	1,678,859	27.00	1,815,204	26.40	1,829,178	(0.60)	13,974
Fringe Benefits		546,744		610,625		596,828	0.00	(13,797)
Purchased Services		92,108		160,232		10,083	0.00	(150,149)
Supplies & Materials		576,451		443,008		566,862	0.00	123,854
Capital Outlay		5,060		1,660		0	0.00	(1,660)
Total Educational Media Svs	30.00	2,899,222	27.00	3,030,729	26.40	3,002,951	(0.60)	(27,778)
Financial Support Services								
Salary Items	213.75	9,747,750	223.00	10,344,426	232.00	10,399,452	9.00	55,026
Fringe Benefits		4,066,661		4,118,380		4,089,898	0.00	(28,482)
Purchased Services		2,796,189		3,999,015		2,848,455	0.00	(1,150,560)
Supplies & Materials		5,462,100		7,212,219		6,640,827	0.00	(571,392)
Capital Outlay		188,228		282,368		29,000	0.00	(253,368)
Total Financial Support Services	213.75	22,260,927	223.00	25,956,408	232.00	24,007,632	9.00	(1,948,776)
TOTAL SUPPORT SERVICES	468.60	47,421,627	491.65	54,699,572	448.85	44,698,633	(42.80)	(10,000,939)
Operation/Maint. of Plant								
Salary Items	220.00	9,365,432	209.00	9,430,889	198.00	9,414,025	(11.00)	(16,864)
Fringe Benefits		3,460,020		3,707,831		3,663,311	0.00	(44,520)
Purchased Services		9,948,330		8,280,528		7,862,568	0.00	(417,960)
Supplies & Materials		110,782		180,782		169,365	0.00	(11,417)
Capital Outlay		0		77,600		0	0.00	(77,600)
Other Purchased Services		6,242,864		4,224,500		584,408	0.00	(3,640,092)
Other Supplies & Materials		1,292,767		1,179,680		569,283	0.00	(610,397)
Total Operation/Maint. of Plant	220.00	30,420,196	209.00	27,081,810	198.00	22,262,960	(11.00)	(4,818,850)

**KANSAS CITY PUBLIC SCHOOLS
 COMPREHENSIVE SUMMARY OF EXPENDITURES
 COMBINED OPERATING, GRANTS & CHILD NUTRITION**

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Transportation								
Purchased Services		12,294,927		11,390,797		14,455,067	0.00	3,064,270
Total Transportation	-	12,294,927	-	11,390,797	-	14,455,067	-	3,064,270
Community and Adult Svs								
Salary Items	47.73	1,742,468	44.99	1,871,940	31.03	1,644,804	(13.96)	(227,136)
Fringe Benefits		660,193		753,905		612,508	0.00	(141,397)
Purchased Services		394,684		500,453		285,464	0.00	(214,989)
Supplies & Materials		160,382		138,673		51,113	0.00	(87,560)
Capital Outlay		6,541		4,988		4,000	0.00	(988)
Total Community and Adult Svs	47.73	2,964,268	44.99	3,269,959	31.03	2,597,889	(13.96)	(672,070)
Debt Service								
Other Expenditures		3,543,509		7,552,054		9,460,348	0.00	1,908,294
Total Debt Service	-	3,543,509	-	7,552,054	-	9,460,348	-	1,908,294
TOTAL OPERATING BUDGET	2,214.80	228,532,931	2,232.80	240,595,186	2,158.64	227,535,624	(74.16)	(13,059,562)
SUMMARY OF OPERATING BUDGET BY EXPENSE CLASS								
Salary Items	2,214.80	111,127,072	2,232.80	120,956,067	2,158.64	113,603,062	(74.16)	(7,353,005)
Fringe Benefits		37,520,138		44,299,209		41,680,245	0.00	(2,618,964)
Purchased Services		50,175,780		47,901,336		50,751,514	0.00	2,850,178
Supplies & Materials		16,746,040		12,858,734		10,807,314	0.00	(2,051,420)
Capital Outlay		1,884,762		1,623,606		79,450	0.00	(1,544,156)
Other Expenditures		3,543,509		7,552,054		9,460,348	0.00	1,908,294
Other Purchased Services		6,242,864		4,224,500		584,408	0.00	(3,640,092)
Other Supplies & Materials		1,292,767		1,179,680		569,283	0.00	(610,397)
TOTAL OPERATING BUDGET	2,214.80	228,532,931	2,232.80	240,595,186	2,158.64	227,535,624	(74.16)	(13,059,562)

OPERATING FUNDS

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
11 - Operating - General								
Administration								
Board of Education								
Salary Items	1.00	56,050	1.00	80,720	1.00	84,000	-	3,280
Fringe Benefits		19,897		24,102		24,000	-	(102)
Purchased Services		160,039		422,335		264,000	-	(158,335)
Supplies & Materials		14,410		10,600		8,600	-	(2,000)
Total Board of Education	1.00	250,396	1.00	537,757	1.00	380,600	-	(157,157)
Executive Administration								
Salary Items	18.00	1,660,680	17.00	1,705,214	17.00	1,667,256	-	(37,958)
Fringe Benefits		441,046		524,655		499,024	-	(25,631)
Purchased Services		3,217,084		1,557,479		1,515,804	-	(41,675)
Supplies & Materials		54,129		52,935		51,935	-	(1,000)
Total Executive Administration	18.00	5,372,940	17.00	3,840,283	17.00	3,734,019	-	(106,264)
Total Administration	19.00	5,623,336	18.00	4,378,040	18.00	4,114,619	-	(263,421)
Instruction								
Building Level Administration								
Salary Items	52.00	1,861,535	51.00	1,900,475	47.00	1,802,110	(4.00)	(98,365)
Fringe Benefits		805,518		822,776		796,896	-	(25,880)
Purchased Services		334,381		198,560		181,654	-	(16,906)
Supplies & Materials		49,960		56,016		46,484	-	(9,532)
Total Building Level Administration	52.00	3,051,394	51.00	2,977,827	47.00	2,827,144	(4.00)	(150,683)
Elementary Schools								
Salary Items	32.00	634,777	36.34	943,209	22.34	598,242	(14.00)	(344,967)
Fringe Benefits		266,079		496,084		312,382	-	(183,702)
Purchased Services		1,468,145		1,431,308		870,705	-	(560,603)
Supplies & Materials		2,668,096		1,672,110		1,692,766	-	20,656
Total Elementary Schools	32.00	5,037,096	36.34	4,542,711	22.34	3,474,095	(14.00)	(1,068,616)

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Middle Schools								
Salary Items	3.00	8,480		650		-	-	(650)
Fringe Benefits		110		90		-	-	(90)
Purchased Services		70,105		256,134		142,782	-	(113,352)
Supplies & Materials		41,873		33,649		30,610	-	(3,039)
Total Middle Schools	3.00	120,568	-	290,523	-	173,392	-	(117,131)
Senior Schools								
Salary Items	7.00	222,554	12.00	426,477	10.00	294,981	(2.00)	(131,496)
Fringe Benefits		84,592		189,845		148,975	-	(40,870)
Purchased Services		1,193,697		1,656,400		1,515,666	-	(140,734)
Supplies & Materials		2,332,604		137,005		138,310	-	1,305
Total Senior Schools	7.00	3,833,447	12.00	2,409,727	10.00	2,097,932	(2.00)	(311,795)
Special Education								
Salary Items	50.00	1,293,884	48.00	1,308,622	49.00	1,348,563	1.00	39,941
Fringe Benefits		635,185		646,624		699,061	-	52,437
Purchased Services		2,425,442		2,321,959		2,389,382	-	67,423
Supplies & Materials		153,626		492,912		393,039	-	(99,873)
Total Special Education	50.00	4,508,138	48.00	4,770,117	49.00	4,830,045	1.00	59,928
Other Instruction & Early Childhood								
Salary Items	9.00	563,452	10.00	452,548	9.00	431,353	(1.00)	(21,195)
Fringe Benefits		160,620		169,433		151,736	-	(17,697)
Purchased Services		7,404,844		7,537,549		8,396,633	-	859,084
Supplies & Materials		67,052		106,555		100,823	-	(5,732)
Total Other Instruction & Early Childhood	9.00	8,195,968	10.00	8,266,085	9.00	9,080,545	(1.00)	814,460
Culturally Different								
Salary Items	32.00	735,412	32.00	770,214	35.00	851,164	3.00	80,950
Fringe Benefits		411,939		414,549		469,661	-	55,112
Purchased Services		38,155		235,900		853,075	-	617,175
Supplies & Materials		1,004		2,000		10,500	-	8,500
Total Culturally Different	32.00	1,186,511	32.00	1,422,663	35.00	2,184,400	3.00	761,737

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Vocational Education								
Salary Items	4.00	175,151	4.00	201,663	4.00	190,550	-	(11,113)
Fringe Benefits		59,937		74,425		75,901	-	1,476
Purchased Services		53,878		69,000		97,294	-	28,294
Supplies & Materials		236,250		167,950		244,950	-	77,000
Total Vocational Education	4.00	525,217	4.00	513,038	4.00	608,695	-	95,657
Student Activities								
Salary Items	3.00	622,835	3.00	347,068	3.00	735,669	-	388,601
Fringe Benefits		99,973		87,863		122,530	-	34,667
Purchased Services		263,687		241,058		275,076	-	34,018
Supplies & Materials		139,681		200,453		156,300	-	(44,153)
Total Student Activities	3.00	1,126,176	3.00	876,442	3.00	1,289,575	-	413,133
Tuition to Other Districts								
Purchased Services		869,987		675,513		475,513	-	(200,000)
Total Tuition to Other Districts	-	869,987	-	675,513	-	475,513	-	(200,000)
Total Instruction	192.00	28,454,502	196.34	26,744,646	179.34	27,041,336	(17.00)	296,690
Support Services								
Attendance/Placement								
Salary Items	14.50	837,999	22.00	1,213,313	18.00	1,070,740	(4.00)	(142,573)
Fringe Benefits		287,447		457,987		387,827	-	(70,160)
Purchased Services		499,989		158,751		155,480	-	(3,271)
Supplies & Materials		8,499		9,070		21,000	-	11,930
Total Attendance/Placement	14.50	1,633,934	22.00	1,839,121	18.00	1,635,047	(4.00)	(204,074)
Guidance/Counseling								
Salary Items		-		1,050		-	-	(1,050)
Fringe Benefits		-		107		-	-	(107)
Purchased Services		7,454		8,450		7,000	-	(1,450)
Supplies & Materials		-		9,853		6,000	-	(3,853)
Total Guidance/Counseling	-	7,454	-	19,460	-	13,000	-	(6,460)

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Health/Psych/Speech								
Salary Items	35.00	1,763,174	78.00	4,230,394	76.00	4,134,808	(2.00)	(95,586)
Fringe Benefits		587,664		1,559,612		1,515,101	-	(44,511)
Purchased Services		8,371		23,837		3,773	-	(20,064)
Supplies & Materials		-		51,500		11,100	-	(40,400)
Total Health/Psych/Speech	35.00	2,359,209	78.00	5,865,343	76.00	5,664,782	(2.00)	(200,561)
Improvement Instr-Curr Dev								
Salary Items	1.00	38,501	1.00	35,458	1.00	37,389	-	1,931
Fringe Benefits		17,056		15,957		16,820	-	863
Purchased Services		171,767		177,082		425,426	-	248,344
Supplies & Materials		29,424		57,630		77,975	-	20,345
Total Improvement Instr-Curr Dev	1.00	256,747	1.00	286,127	1.00	557,610	-	271,483
Improvement Instr-Staff Dev								
Purchased Services		305		53,146		45,000	-	(8,146)
Total Improvement Instr-Staff Dev	-	305	-	53,146	-	45,000	-	(8,146)
Educational Media Svs								
Salary Items	6.00	75,578		3,608		-	-	(3,608)
Fringe Benefits		46,342		793		-	-	(793)
Purchased Services		68,759		160,232		10,083	-	(150,149)
Supplies & Materials		440,468		434,400		566,862	-	132,462
Total Educational Media Svs	6.00	631,147	-	599,033	-	576,945	-	(22,088)
Financial Support Services								
Salary Items	83.35	5,662,596	87.85	5,952,412	85.35	5,697,521	(2.50)	(254,891)
Fringe Benefits		1,782,902		2,041,217		1,920,486	-	(120,731)
Purchased Services		2,153,119		2,562,647		2,415,489	-	(147,158)
Supplies & Materials		166,026		418,859		159,290	-	(259,569)
Total Financial Support Services	83.35	9,764,644	87.85	10,975,135	85.35	10,192,786	(2.50)	(782,349)
Total Support Services	139.85	14,653,440	188.85	19,637,365	180.35	18,685,170	(8.50)	(952,195)

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Operation/Maint. of Plant								
Salary Items	220.00	9,365,432	209.00	9,430,889	198.00	9,414,025	(11.00)	(16,864)
Fringe Benefits		3,460,020		3,707,831		3,663,311	-	(44,520)
Purchased Services		9,948,330		8,261,413		7,862,568	-	(398,845)
Supplies & Materials		110,782		178,197		169,365	-	(8,832)
Other Purchased Services		6,242,864		4,224,500		584,408	-	(3,640,092)
Other Supplies & Materials		1,292,767		1,179,680		569,283	-	(610,397)
Total Operation/Maint. of Plant	220.00	30,420,196	209.00	26,982,510	198.00	22,262,960	(11.00)	(4,719,550)
Transportation								
Purchased Services		12,082,619		11,244,839		14,446,211	-	3,201,372
Total Transportation	-	12,082,619	-	11,244,839	-	14,446,211	-	3,201,372
Community and Adult Services								
Salary Items	8.03	373,930	17.03	889,835	16.73	912,652	(0.30)	22,817
Fringe Benefits		111,240		327,228		337,688	-	10,460
Purchased Services		13,296		269,724		237,612	-	(32,112)
Supplies & Materials		5,755		25,900		15,000	-	(10,900)
Total Community and Adult Services	8.03	504,220	17.03	1,512,687	16.73	1,502,952	(0.30)	(9,735)
Fund Total	578.88	91,738,313	629.22	90,500,087	592.42	88,053,248	(36.80)	(2,446,839)
Summary of Fund Total by Expense Class								
Salary Items	578.88	25,952,020	629.22	29,893,819	592.42	29,271,023	(36.80)	(622,796)
Fringe Benefits		9,277,569		11,561,178		11,141,399		(419,779)
Purchased Services		42,453,454		39,523,316		42,586,226		3,062,910
Supplies & Materials		6,519,639		4,117,594		3,900,909		(216,685)
Other Purchased Services		6,242,864		4,224,500		584,408		(3,640,092)
Other Supplies & Materials		1,292,767		1,179,680		569,283		(610,397)
Fund Total	578.88	91,738,313	629.22	90,500,087	592.42	88,053,248	(36.80)	(2,446,839)

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
12 - Operating - Teachers								
Executive Administration								
Salary Items	2.00	694,661	1.75	445,007	1.75	385,576	-	(59,431)
Fringe Benefits		111,920		122,938		96,680	-	(26,258)
Total Executive Administration	2.00	806,582	1.75	567,945	1.75	482,256	-	(85,689)
Total Administration	2.00	806,582	1.75	567,945	1.75	482,256	-	(85,689)
Instruction								
Building Level Administration								
Salary Items	67.00	6,348,540	67.50	6,272,875	66.50	5,909,753	(1.00)	(363,122)
Fringe Benefits		1,755,799		1,993,951		1,833,620	-	(160,331)
Total Building Level Administration	67.00	8,104,339	67.50	8,266,826	66.50	7,743,373	(1.00)	(523,453)
Elementary Schools								
Salary Items	462.80	23,092,436	475.30	25,714,567	502.50	27,174,885	27.20	1,460,318
Fringe Benefits		7,767,609		9,396,154		9,899,654	-	503,500
Total Elementary Schools	462.80	30,860,045	475.30	35,110,721	502.50	37,074,539	27.20	1,963,818
Middle Schools								
Salary Items	32.00	1,403,907	62.00	3,367,570	59.00	3,219,911	(3.00)	(147,659)
Fringe Benefits		478,815		1,237,248		1,166,815	-	(70,433)
Total Middle Schools	32.00	1,882,722	62.00	4,604,818	59.00	4,386,726	(3.00)	(218,092)
Senior Schools								
Salary Items	215.00	11,850,346	200.60	10,914,969	195.00	10,608,105	(5.60)	(306,864)
Fringe Benefits		3,813,448		3,992,492		3,842,473	-	(150,019)
Total Senior Schools	215.00	15,663,793	200.60	14,907,461	195.00	14,450,578	(5.60)	(456,883)
Special Education								
Salary Items	112.00	6,410,433	120.00	7,194,590	120.00	7,341,186	-	146,596
Fringe Benefits		2,023,771		2,491,464		2,561,350	-	69,886
Total Special Education	112.00	8,434,204	120.00	9,686,054	120.00	9,902,536	-	216,482

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Other Instruction & Early Childhood								
Salary Items	1.50	658,976	2.50	902,831	1.50	836,757	(1.00)	(66,074)
Fringe Benefits		93,564		162,545		111,069	-	(51,476)
Total Other Instruction & Early Childhood	1.50	752,541	2.50	1,065,376	1.50	947,826	(1.00)	(117,550)
Culturally Different								
Salary Items	52.30	2,757,221	52.70	2,941,541	59.00	3,151,490	6.30	209,949
Fringe Benefits		883,668		1,060,174		1,152,491	-	92,317
Total Culturally Different	52.30	3,640,889	52.70	4,001,715	59.00	4,303,981	6.30	302,266
Vocational Education								
Salary Items	8.00	466,196	13.00	752,209	15.00	820,085	2.00	67,876
Fringe Benefits		139,712		262,500		296,245	-	33,745
Total Vocational Education	8.00	605,908	13.00	1,014,709	15.00	1,116,330	2.00	101,621
Student Activities								
Salary Items		535,278		586,372		615,089	-	28,717
Fringe Benefits		59,656		79,203		62,432	-	(16,771)
Total Student Activities	-	594,934	-	665,575	-	677,521	-	11,946
Total Instruction	950.60	70,539,375	993.60	79,323,255	1,018.50	80,603,410	24.90	1,280,155
Support Services								
Attendance/Placement								
Salary Items		19,517		-		-	-	-
Fringe Benefits		2,204		-		-	-	-
Total Attendance/Placement	-	21,722	-	-	-	-	-	-
Guidance/Counseling								
Salary Items	37.80	2,297,534	40.50	2,554,896	37.10	2,437,795	(3.40)	(117,101)
Fringe Benefits		719,832		878,141		813,644	-	(64,497)
Total Guidance/Counseling	37.80	3,017,366	40.50	3,433,037	37.10	3,251,439	(3.40)	(181,598)
Health/Psych/Speech								
Salary Items	36.00	2,060,567	27.00	1,602,291	28.00	1,629,041	1.00	26,750
Fringe Benefits		675,236		565,097		574,324	-	9,227
Total Health/Psych/Speech	36.00	2,735,803	27.00	2,167,388	28.00	2,203,365	1.00	35,977

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Improvement Instr-Curr Dev								
Salary Items	12.00	1,081,501	9.40	837,983	9.00	881,961	(0.40)	43,978
Fringe Benefits		313,451		262,076		255,972	-	(6,104)
Total Improvement Instr-Curr Dev	12.00	1,394,952	9.40	1,100,059	9.00	1,137,933	(0.40)	37,874
Improvement Instr-Staff Dev								
Salary Items		135,424		-		-	-	-
Fringe Benefits		18,079		-		-	-	-
Total Improvement Instr-Staff Dev	-	153,503	-	-	-	-	-	-
Educational Media Svs								
Salary Items	24.00	1,592,021	27.00	1,811,596	26.40	1,829,178	(0.60)	17,582
Fringe Benefits		499,117		609,832		596,828	-	(13,004)
Total Educational Media Svs	24.00	2,091,139	27.00	2,421,428	26.40	2,426,006	(0.60)	4,578
Financial Support Services								
Salary Items	1.25	100,935	1.00	69,307	1.00	61,887	-	(7,420)
Fringe Benefits		21,244		23,542		21,972	-	(1,570)
Total Financial Support Services	1.25	122,179	1.00	92,849	1.00	83,859	-	(8,990)
Total Support Services	111.05	9,536,664	104.90	9,214,761	101.50	9,102,602	(3.40)	(112,159)
Community and Adult Services								
Salary Items	0.40	21,275	1.00	34,962	1.00	60,878	-	25,916
Fringe Benefits		6,640		13,350		21,760	-	8,410
Total Community and Adult Services	0.40	27,915	1.00	48,312	1.00	82,638	-	34,326
Fund Total	1,064.05	80,910,536	1,101.25	89,154,273	1,122.75	90,270,906	21.50	1,116,633
Summary of Fund Total by Expense Class								
Salary Items	1,064.05	61,526,770	1,101.25	66,003,566	1,122.75	66,963,577	21.50	960,011
Fringe Benefits		19,383,766		23,150,707		23,307,329		156,622
Fund Total	1,064.05	80,910,536	1,101.25	89,154,273	1,122.75	90,270,906	21.50	1,116,633

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
13 - Operating - Capital								
Administration								
Board of Education								
Capital Outlay		-		2,000		2,000	-	-
Total Board of Education	-	-	-	2,000	-	2,000	-	-
Total Administration	-	-	-	2,000	-	2,000	-	-
Instruction								
Building Level Administration								
Capital Outlay		4,145		-		-	-	-
Total Building Level Administration	-	4,145	-	-	-	-	-	-
Elementary Schools								
Capital Outlay		241,056		500,000		-	-	(500,000)
Total Elementary Schools	-	241,056	-	500,000	-	-	-	(500,000)
Senior Schools								
Capital Outlay		4,445		3,677		-	-	(3,677)
Total Senior Schools	-	4,445	-	3,677	-	-	-	(3,677)
Special Education								
Capital Outlay		-		84,127		-	-	(84,127)
Total Special Education	-	-	-	84,127	-	-	-	(84,127)
Other Instruction & Early Childhood								
Capital Outlay		12,138		-		-	-	-
Total Other Instruction & Early Childhood	-	12,138	-	-	-	-	-	-
Vocational Education								
Capital Outlay		104,641		38,050		38,050	-	-
Total Vocational Education	-	104,641	-	38,050	-	38,050	-	-
Student Activities								
Capital Outlay		-		3,315		3,400	-	85
Total Student Activities	-	-	-	3,315	-	3,400	-	85
Total Instruction	-	366,425	-	629,169	-	41,450	-	(587,719)

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Support Services								
Health/Psych/Speech								
Capital Outlay		-		3,000		3,000	-	-
Total Health/Psych/Speech	-	-	-	3,000	-	3,000	-	-
Educational Media Svs								
Capital Outlay		5,060		1,660		-	-	(1,660)
Total Educational Media Svs	-	5,060	-	1,660	-	-	-	(1,660)
Financial Support Services								
Capital Outlay		3,706		256,309		6,000	-	(250,309)
Total Financial Support Services	-	3,706	-	256,309	-	6,000	-	(250,309)
Total Support Services	-	8,766	-	260,969	-	9,000	-	(251,969)
Operation/Maint. of Plant								
Capital Outlay		-		77,600		-	-	(77,600)
Total Operation/Maint. of Plant	-	-	-	77,600	-	-	-	(77,600)
Debt Service								
Other Expenditures		3,543,509		7,552,054		9,460,348	-	1,908,294
Total Debt Service	-	3,543,509	-	7,552,054	-	9,460,348	-	1,908,294
Fund Total	-	3,918,699	-	8,521,792	-	9,512,798	-	991,006
Summary of Fund Total by Expense Class								
Capital Outlay		375,190		969,738		52,450		(917,288)
Other Expenditures		3,543,509		7,552,054		9,460,348		1,908,294
Fund Total	-	3,918,699	-	8,521,792	-	9,512,798	-	991,006

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**

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
21 - Federal Grants - General								
Instruction								
Building Level Administration								
Supplies & Materials		728		-		-	-	-
Total Building Level Administration	-	728	-	-	-	-	-	-
Elementary Schools								
Purchased Services		-		116,000		-	-	(116,000)
Supplies & Materials		1,500		18,540		-	-	(18,540)
Total Elementary Schools	-	1,500	-	134,540	-	-	-	(134,540)
Middle Schools								
Supplies & Materials		2,988		-		-	-	-
Total Middle Schools	-	2,988	-	-	-	-	-	-
Special Education								
Salary Items	66.00	1,340,017	63.00	1,530,312	63.00	1,577,718	-	47,406
Fringe Benefits		676,909		873,117		877,595	-	4,478
Purchased Services		2,427,905		1,996,024		1,845,025	-	(150,999)
Supplies & Materials		13,886		25,000		22,000	-	(3,000)
Total Special Education	66.00	4,458,717	63.00	4,424,453	63.00	4,322,338	-	(102,115)
Other Instruction & Early Childhood								
Salary Items	91.00	2,886,868	89.00	3,972,655	82.00	2,993,820	(7.00)	(978,835)
Fringe Benefits		1,291,308		1,968,647		1,328,495	-	(640,152)
Purchased Services		47,133		243,078		140,929	-	(102,149)
Supplies & Materials		60,058		106,524		74,339	-	(32,185)
Total Other Instruction & Early Childhood	91.00	4,285,367	89.00	6,290,904	82.00	4,537,583	(7.00)	(1,753,321)
Culturally Different								
Salary Items	22.00	503,700	10.00	240,555	2.00	97,122	(8.00)	(143,433)
Fringe Benefits		242,217		129,473		38,339	-	(91,134)
Purchased Services		1,238,488		1,816,409		3,753,774	-	1,937,365
Supplies & Materials		3,489,332		1,190,812		43,373	-	(1,147,439)
Total Culturally Different	22.00	5,473,738	10.00	3,377,249	2.00	3,932,608	(8.00)	555,359

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Vocational Education								
Fringe Benefits		632		-		-	-	-
Purchased Services		13,257		18,913		21,950	-	3,037
Supplies & Materials		20,698		20,603		22,000	-	1,397
Total Vocational Education	-	34,588	-	39,516	-	43,950	-	4,434
Total Instruction	179.00	14,257,625	162.00	14,266,662	147.00	12,836,479	(15.00)	(1,430,183)
Support Services								
Attendance/Placement								
Salary Items	5.00	215,900	5.00	135,255		-	(5.00)	(135,255)
Fringe Benefits		84,787		60,731		-	-	(60,731)
Purchased Services		65,780		5,920		-	-	(5,920)
Total Attendance/Placement	5.00	366,467	5.00	201,906	-	-	(5.00)	(201,906)
Guidance/Counseling								
Salary Items		-	3.00	162,753	3.00	140,228	-	(22,525)
Fringe Benefits		4,935		63,862		54,356	-	(9,506)
Purchased Services		-		94,188		81,449	-	(12,739)
Supplies & Materials		-		14,909		10,995	-	(3,914)
Total Guidance/Counseling	-	4,935	3.00	335,712	3.00	287,028	-	(48,684)
Health/Psych/Speech								
Salary Items		-	4.00	184,785	4.00	184,785	-	-
Fringe Benefits		-		75,860		75,959	-	99
Total Health/Psych/Speech	-	-	4.00	260,645	4.00	260,744	-	99
Improvement Instr-Curr Dev								
Salary Items	5.00	144,522	6.00	254,800	6.00	275,882	-	21,082
Fringe Benefits		61,381		110,980		111,760	-	780
Purchased Services		2,446,037		1,215,376		1,351,930	-	136,554
Supplies & Materials		218,812		86,909		33,800	-	(53,109)
Total Improvement Instr-Curr Dev	5.00	2,870,752	6.00	1,668,065	6.00	1,773,372	-	105,307

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Educational Media Svs								
Purchased Services		23,348		-		-	-	-
Supplies & Materials		92,934		-		-	-	-
Total Educational Media Svs	-	116,282	-	-	-	-	-	-
Financial Support Services								
Salary Items	1.50	120,771	10.15	836,074	9.15	722,494	(1.00)	(113,580)
Fringe Benefits		37,950		282,408		233,897	-	(48,511)
Purchased Services		343,167		674,196		23,800	-	(650,396)
Supplies & Materials		30,577		38,774		5,700	-	(33,074)
Total Financial Support Services	1.50	532,466	10.15	1,831,452	9.15	985,891	(1.00)	(845,561)
Total Support Services	11.50	3,890,902	28.15	4,297,780	22.15	3,307,035	(6.00)	(990,745)
Transportation								
Purchased Services		199,086		141,207		8,856	-	(132,351)
Total Transportation	-	199,086	-	141,207	-	8,856	-	(132,351)
Community and Adult Services								
Salary Items	28.80	913,629	24.46	843,228	10.80	594,412	(13.66)	(248,816)
Fringe Benefits		392,100		374,976		217,676	-	(157,300)
Purchased Services		44,955		74,750		47,852	-	(26,898)
Supplies & Materials		121,794		93,161		36,113	-	(57,048)
Total Community and Adult Services	28.80	1,472,478	24.46	1,386,115	10.80	896,053	(13.66)	(490,062)
Fund Total	219.30	19,820,092	214.61	20,091,764	179.95	17,048,423	(34.66)	(3,043,341)
Summary of Fund Total by Expense Class								
Salary Items	219.30	6,125,406	214.61	8,160,417	179.95	6,586,461	(34.66)	(1,573,956)
Fringe Benefits		2,792,220		3,940,054		2,938,077		(1,001,977)
Purchased Services		6,849,157		6,396,061		7,275,565		879,504
Supplies & Materials		4,053,308		1,595,232		248,320		(1,346,912)
Fund Total	219.30	19,820,092	214.61	20,091,764	179.95	17,048,423	(34.66)	(3,043,341)

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
22 - Federal Grants - Teachers								
Instruction								
Special Education								
Salary Items	53.00	2,694,366	42.00	2,712,260	49.00	2,884,187	7.00	171,927
Fringe Benefits		854,514		955,308		1,081,724	-	126,416
Total Special Education	53.00	3,548,880	42.00	3,667,568	49.00	3,965,911	7.00	298,343
Other Instruction & Early Childhood								
Salary Items	13.50	896,042	13.50	913,134	12.50	882,925	(1.00)	(30,209)
Fringe Benefits		283,442		358,181		289,663	-	(68,518)
Total Other Instruction & Early Childhood	13.50	1,179,484	13.50	1,271,315	12.50	1,172,588	(1.00)	(98,727)
Culturally Different								
Salary Items	33.70	2,698,814	19.30	1,328,164	14.00	760,656	(5.30)	(567,508)
Fringe Benefits		671,138		433,637		273,610	-	(160,027)
Total Culturally Different	33.70	3,369,952	19.30	1,761,801	14.00	1,034,266	(5.30)	(727,535)
Vocational Education								
Salary Items	8.00	413,730	8.00	434,097	8.00	446,957	-	12,860
Fringe Benefits		142,444		171,142		160,359	-	(10,783)
Total Vocational Education	8.00	556,174	8.00	605,239	8.00	607,316	-	2,077
Total Instruction	108.20	8,654,490	82.80	7,305,923	83.50	6,780,081	0.70	(525,842)
Support Services								
Attendance/Placement								
Salary Items		-		3,600		-	-	(3,600)
Fringe Benefits		-		1,212		-	-	(1,212)
Total Attendance/Placement	-	-	-	4,812	-	-	-	(4,812)
Guidance/Counseling								
Salary Items	1.80	73,379	0.50	57,847	0.10	31,927	(0.40)	(25,920)
Fringe Benefits		22,197		18,231		3,377	-	(14,854)
Total Guidance/Counseling	1.80	95,576	0.50	76,078	0.10	35,304	(0.40)	(40,774)

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Health/Psych/Speech								
Salary Items		-	6.00	323,908	6.00	333,625	-	9,717
Fringe Benefits		-		124,332		124,331	-	(1)
Total Health/Psych/Speech	-	-	6.00	448,240	6.00	457,956	-	9,716
Improvement Instr-Curr Dev								
Salary Items	36.25	4,239,785	39.25	6,380,729	2.25	283,557	(37.00)	(6,097,172)
Fringe Benefits		930,977		1,481,487		64,203	-	(1,417,284)
Total Improvement Instr-Curr Dev	36.25	5,170,762	39.25	7,862,216	2.25	347,760	(37.00)	(7,514,456)
Educational Media Svs								
Salary Items		11,260		-		-	-	-
Fringe Benefits		1,284		-		-	-	-
Total Educational Media Svs	-	12,544	-	-	-	-	-	-
Financial Support Services								
Salary Items		4,970		7,500		-	-	(7,500)
Fringe Benefits		540		1,355		-	-	(1,355)
Total Financial Support Services	-	5,510	-	8,855	-	-	-	(8,855)
Total Support Services	38.05	5,284,391	45.75	8,400,201	8.35	841,020	(37.40)	(7,559,181)
Community and Adult Services								
Salary Items		5,163		7,000		7,000	-	-
Fringe Benefits		582		935		711	-	(224)
Total Community and Adult Services	-	5,744	-	7,935	-	7,711	-	(224)
Fund Total	146.25	13,944,626	128.55	15,714,059	91.85	7,628,812	(36.70)	(8,085,247)
Summary of Fund Total by Expense Class								
Salary Items	146.25	11,037,509	128.55	12,168,239	91.85	5,630,834	(36.70)	(6,537,405)
Fringe Benefits		2,907,117		3,545,820		1,997,978		(1,547,842)
Fund Total	146.25	13,944,626	128.55	15,714,059	91.85	7,628,812	(36.70)	(8,085,247)

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
23 - Federal Grants - Capital								
Instruction								
Elementary Schools								
Capital Outlay		11,409		2,000		-	-	(2,000)
Total Elementary Schools	-	11,409	-	2,000	-	-	-	(2,000)
Special Education								
Capital Outlay		-		6,000		-	-	(6,000)
Total Special Education	-	-	-	6,000	-	-	-	(6,000)
Other Instruction & Early Childhood								
Capital Outlay		265,787		-		-	-	-
Total Other Instruction & Early Childhood	-	265,787	-	-	-	-	-	-
Culturally Different								
Capital Outlay		946,958		276,323		-	-	(276,323)
Total Culturally Different	-	946,958	-	276,323	-	-	-	(276,323)
Total Instruction	-	1,224,153	-	284,323	-	-	-	(284,323)
Support Services								
Financial Support Services								
Capital Outlay		-		3,000		-	-	(3,000)
Total Financial Support Services	-	-	-	3,000	-	-	-	(3,000)
Total Support Services	-	-	-	3,000	-	-	-	(3,000)
Community and Adult Services								
Capital Outlay		4,973		-		4,000	-	4,000
Total Community and Adult Services	-	4,973	-	-	-	4,000	-	4,000
Fund Total	-	1,229,126	-	287,323	-	4,000	-	(283,323)
Summary of Fund Total by Expense Class								
Capital Outlay		1,229,126		287,323		4,000		(283,323)
Fund Total	-	1,229,126	-	287,323	-	4,000	-	(283,323)

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**

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
31 - Other Grants - General								
Administration								
Executive Administration								
Purchased Services		4,041		15,593		-	-	(15,593)
Supplies & Materials		-		2,100		-	-	(2,100)
Total Executive Administration	-	4,041	-	17,693	-	-	-	(17,693)
Total Administration	-	4,041	-	17,693	-	-	-	(17,693)
Instruction								
Building Level Administration								
Purchased Services		307		1,096		-	-	(1,096)
Supplies & Materials		2,650		-		-	-	-
Total Building Level Administration	-	2,957	-	1,096	-	-	-	(1,096)
Elementary Schools								
Salary Items	4.00	43,338		-		-	-	-
Fringe Benefits		12,982		-		-	-	-
Purchased Services		46,915		127,641		22,485	-	(105,156)
Supplies & Materials		536,129		66,198		-	-	(66,198)
Total Elementary Schools	4.00	639,364	-	193,839	-	22,485	-	(171,354)
Middle Schools								
Supplies & Materials		5,710		779		-	-	(779)
Total Middle Schools	-	5,710	-	779	-	-	-	(779)
Senior Schools								
Salary Items		675		-		-	-	-
Fringe Benefits		74		-		-	-	-
Purchased Services		40,250		426,372		150,000	-	(276,372)
Supplies & Materials		24,364		18,553		-	-	(18,553)
Total Senior Schools	-	65,364	-	444,925	-	150,000	-	(294,925)

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Special Education								
Purchased Services		37,931		39,500		96,500	-	57,000
Supplies & Materials		65,777		72,591		81,529	-	8,938
Total Special Education	-	103,708	-	112,091	-	178,029	-	65,938
Other Instruction & Early Childhood								
Salary Items	12.67	219,800	15.67	411,891	15.67	431,730	-	19,839
Fringe Benefits		123,183		124,209		151,578	-	27,369
Purchased Services		48,442		279,010		192,127	-	(86,883)
Supplies & Materials		120,602		98,472		97,719	-	(753)
Total Other Instruction & Early Childhood	12.67	512,026	15.67	913,582	15.67	873,154	-	(40,428)
Culturally Different								
Salary Items		-	1.00	18,000	1.00	18,540	-	540
Fringe Benefits		-		12,603		12,639	-	36
Purchased Services		1,899		64,014		4,735	-	(59,279)
Supplies & Materials		21,704		13,440		3,000	-	(10,440)
Total Culturally Different	-	23,602	1.00	108,057	1.00	38,914	-	(69,143)
Vocational Education								
Purchased Services		16,797		37,532		-	-	(37,532)
Supplies & Materials		-		46,488		-	-	(46,488)
Total Vocational Education	-	16,797	-	84,020	-	-	-	(84,020)
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	16.67	1,376,802	16.67	1,862,466	16.67	1,262,582	-	(599,884)

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Support Services								
Attendance/Placement								
Salary Items	0.50	71,423		-		-	-	-
Fringe Benefits		17,991		-		-	-	-
Purchased Services		21,040		12,331		-	-	(12,331)
Supplies & Materials		11,779		600		-	-	(600)
Total Attendance/Placement	0.50	122,234	-	12,931	-	-	-	(12,931)
Guidance/Counseling								
Purchased Services		426		-		-	-	-
Total Guidance/Counseling	-	426	-	-	-	-	-	-
Health/Psych/Speech								
Salary Items	40.00	1,484,294		-		-	-	-
Fringe Benefits		521,420		-		-	-	-
Purchased Services		1,865		-		-	-	-
Supplies & Materials		35,725		37,260		-	-	(37,260)
Total Health/Psych/Speech	40.00	2,043,304	-	37,260	-	-	-	(37,260)
Improvement Instr-Curr Dev								
Purchased Services		3,698		34,353		14,710	-	(19,643)
Supplies & Materials		-		3,536		-	-	(3,536)
Total Improvement Instr-Curr Dev	-	3,698	-	37,889	-	14,710	-	(23,179)
Educational Media Svs								
Supplies & Materials		43,050		8,608		-	-	(8,608)
Total Educational Media Svs	-	43,050	-	8,608	-	-	-	(8,608)
Financial Support Services								
Salary Items	9.65	683,756		5,669		-	-	(5,669)
Fringe Benefits		220,048		757		-	-	(757)
Purchased Services		30,465		21,382		-	-	(21,382)
Supplies & Materials		20,132		466		-	-	(466)
Total Financial Support Services	9.65	954,401	-	28,274	-	-	-	(28,274)
Total Support Services	50.15	3,167,113	-	124,962	-	14,710	-	(110,252)

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
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)
Transportation								
Purchased Services		13,222		4,751		-	-	(4,751)
Total Transportation	-	13,222	-	4,751	-	-	-	(4,751)
Community and Adult Services								
Salary Items	10.50	428,472	2.50	96,915	2.50	69,862	-	(27,053)
Fringe Benefits		149,632		37,416		34,673	-	(2,743)
Purchased Services		336,433		155,979		-	-	(155,979)
Supplies & Materials		32,833		19,612		-	-	(19,612)
Total Community and Adult Services	10.50	947,369	2.50	309,922	2.50	104,535	-	(205,387)
Fund Total	77.32	5,508,547	19.17	2,341,494	19.17	1,381,827	-	(959,667)
Summary of Fund Total by Expense Class								
Salary Items	77.32	2,931,757	19.17	533,425	19.17	520,132	-	(13,293)
Fringe Benefits		1,045,330		175,112		198,890		23,778
Purchased Services		603,732		1,241,169		480,557		(760,612)
Supplies & Materials		927,727		391,788		182,248		(209,540)
Fund Total	77.32	5,508,547	19.17	2,341,494	19.17	1,381,827	-	(959,667)

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
32 - Other Grants - Teachers								
Instruction								
Elementary Schools								
Salary Items		30,741		19,452		-	-	(19,452)
Fringe Benefits		1,479		3,450		-	-	(3,450)
Total Elementary Schools	-	32,220	-	22,902	-	-	-	(22,902)
Senior Schools								
Salary Items		5,450		1,200		-	-	(1,200)
Fringe Benefits		584		240		-	-	(240)
Total Senior Schools	-	6,034	-	1,440	-	-	-	(1,440)
Special Education								
Fringe Benefits		-		1,238		-	-	(1,238)
Total Special Education	-	-	-	1,238	-	-	-	(1,238)
Other Instruction & Early Childhood								
Salary Items	11.00	342,696	14.00	572,485	14.00	582,485	-	10,000
Fringe Benefits		108,096		105,895		139,098	-	33,203
Total Other Instruction & Early Childhood	11.00	450,792	14.00	678,380	14.00	721,583	-	43,203
Culturally Different								
Salary Items		-	2.00	130,000	2.00	131,000	-	1,000
Fringe Benefits		-		46,414		43,931	-	(2,483)
Total Culturally Different	-	-	2.00	176,414	2.00	174,931	-	(1,483)
Total Instruction	11.00	489,047	16.00	880,374	16.00	896,514	-	16,140
Fund Total	11.00	489,047	16.00	880,374	16.00	896,514	-	16,140
Summary of Fund Total by Expense Class								
Salary Items	11.00	378,888	16.00	723,137	16.00	713,485	-	(9,652)
Fringe Benefits		110,159		157,237		183,029		25,792
Fund Total	11.00	489,047	16.00	880,374	16.00	896,514	-	16,140

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
33 - Other Grants - Capital								
Instruction								
Special Education								
Capital Outlay		-		65,000		-	-	(65,000)
Total Special Education	-	-	-	65,000	-	-	-	(65,000)
Other Instruction & Early Childhood								
Capital Outlay		89,273		96,486		-	-	(96,486)
Total Other Instruction & Early Childhood	-	89,273	-	96,486	-	-	-	(96,486)
Vocational Education								
Capital Outlay		-		42,012		-	-	(42,012)
Total Vocational Education	-	-	-	42,012	-	-	-	(42,012)
Student Activities								
Capital Outlay		2,754		135,000		-	-	(135,000)
Total Student Activities	-	2,754	-	135,000	-	-	-	(135,000)
Total Instruction	-	92,027	-	338,498	-	-	-	(338,498)
Support Services								
Health/Psych/Speech								
Capital Outlay		2,328		-		-	-	-
Total Health/Psych/Speech	-	2,328	-	-	-	-	-	-
Financial Support Services								
Capital Outlay		24,096		-		-	-	-
Total Financial Support Services	-	24,096	-	-	-	-	-	-
Total Support Services	-	26,424	-	-	-	-	-	-
Community and Adult Services								
Capital Outlay		1,568		4,988		-	-	(4,988)
Total Community and Adult Services	-	1,568	-	4,988	-	-	-	(4,988)
Fund Total	-	120,018	-	343,486	-	-	-	(343,486)
Summary of Fund Total by Expense Class								
Capital Outlay		120,018		343,486		-		(343,486)
Fund Total	-	120,018	-	343,486	-	-	-	(343,486)

CHILD NUTRITIONAL SERVICES FUND

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

ATTACHMENT 6B

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
41 - Child Nutrition - General								
Support Services								
Financial Support Services								
Salary Items	118.00	3,174,722	124.00	3,473,464	136.50	3,917,550	12.50	444,086
Fringe Benefits		2,003,976		1,769,101		1,913,543	-	144,442
Purchased Services		269,437		740,790		409,166	-	(331,624)
Supplies & Materials		5,245,365		6,754,120		6,475,837	-	(278,283)
Total Financial Support Services	118.00	10,693,499	124.00	12,737,475	136.50	12,716,096	12.50	(21,379)
Total Support Services	118.00	10,693,499	124.00	12,737,475	136.50	12,716,096	12.50	(21,379)
Fund Total	118.00	10,693,499	124.00	12,737,475	136.50	12,716,096	12.50	(21,379)
Summary of Fund Total by Expense Class								
Salary Items	118.00	3,174,722	124.00	3,473,464	136.50	3,917,550	12.50	444,086
Fringe Benefits		2,003,976		1,769,101		1,913,543	-	144,442
Purchased Services		269,437		740,790		409,166	-	(331,624)
Supplies & Materials		5,245,365		6,754,120		6,475,837	-	(278,283)
Fund Total	118.00	10,693,499	124.00	12,737,475	136.50	12,716,096	12.50	(21,379)
43 - Child Nutrition - Capital								
Support Services								
Financial Support Services								
Capital Outlay	-	160,427	-	23,059	-	23,000	-	(59)
Total Financial Support Services	-	160,427	-	23,059	-	23,000	-	(59)
Total Support Services	-	160,427	-	23,059	-	23,000	-	(59)
Fund Total	-	160,427	-	23,059	-	23,000	-	(59)
Summary of Fund Total by Expense Class								
Capital Outlay		160,427		23,059		23,000		(343,486)
Fund Total	-	160,427	-	23,059	-	23,000	-	(343,486)

EXPENDITURES BY PROGRAM NUMBER

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

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
OPERATING								
000 - Instruction/Operating	791.05	63,666,436	822.10	67,293,700	820.40	68,782,809	(1.70)	1,489,109
001 - Superintendent	26.00	7,131,515	25.00	5,482,912	25.50	5,295,188	0.50	(187,724)
002 - Telephone Services		824,928		718,475		762,857	-	44,382
003 - Board Services	1.00	149,196	1.00	328,866	1.00	272,600	-	(56,266)
007 - Information Technology	25.00	2,798,462	27.00	3,363,984	26.00	2,735,163	(1.00)	(628,821)
010 - Drop-Out Prevention	10.00	894,381	14.00	1,158,985	14.00	1,206,268	-	47,283
011 - Facilities	4.00	515,833	4.00	533,419	3.00	408,085	(1.00)	(125,334)
012 - District-Wide Transportation		9,908,696		9,845,792		12,901,644	-	3,055,852
013 - Research/Evaluation (5/00)	8.55	1,126,060	5.00	713,260	4.00	702,149	(1.00)	(11,111)
014 - Human Resources	13.00	1,660,094	13.00	1,858,177	14.00	1,810,693	1.00	(47,484)
015 - Utilities	1.00	8,574,241	1.00	7,000,484	1.00	6,744,932	-	(255,552)
016 - Business & Finance	20.60	2,344,880	21.60	2,731,077	19.60	2,546,656	(2.00)	(184,421)
018 - Environmental Services		148,147		166,695		-	-	(166,695)
019 - Property Premiums		448,854		486,750		511,088	-	24,338
020 - Auto Premiums		91,937		97,748		102,636	-	4,888
021 - Liability Premiums		443,955		463,148		486,175	-	23,027
023 - Early College Admin		-	1.00	338,999	1.00	441,319	-	102,320
041 - Homebound	2.00	205,245	2.00	138,994	2.00	143,055	-	4,061
042 - Gifted and Talented	7.00	630,655	6.00	581,535	6.00	632,974	-	51,439
043 - Special Education Compliance	224.00	17,524,691	225.00	18,897,770	227.00	19,150,229	2.00	252,459
045 - Counseling Services	37.00	2,920,800	38.00	3,077,284	36.00	3,012,111	(2.00)	(65,173)
053 - Team Leader/Chairpersons		61,482		60,728		52,650	-	(8,078)
054 - Site-Based Librarians	24.00	2,064,978	27.00	2,368,617	26.40	2,397,719	(0.60)	29,102
055 - Site-Based Visual & Performance Arts Tea	72.80	5,595,611	67.30	5,170,016	72.50	5,758,478	5.20	588,462
056 - Vocational Education	12.00	1,148,171	17.00	1,478,810	19.00	1,701,281	2.00	222,471
057 - Military Science (ROTC)	10.00	888,153	10.00	551,554	10.00	589,130	-	37,576
059 - Opening of Schools		26,915		29,334		29,334	-	-
068 - HVAC		544,664		-		-	-	-
069 - Lawn Care Parts & Supplies	14.00	1,070,532	10.00	1,056,661	8.00	651,973	(2.00)	(404,688)
070 - Carpentry	2.00	336,455	2.00	182,080	2.00	153,405	-	(28,675)
071 - Sheet Metal/Locksmith	1.00	96,775	1.00	70,658	1.00	74,451	-	3,793

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

ATTACHMENT 7

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
072 - Painting/Glazing	1.00	101,493	1.00	64,813	1.00	67,762	-	2,949
073 - Roofing/Masonry		8,854		-		-	-	-
074 - Electrical	4.00	369,366	3.00	245,059	3.00	212,040	-	(33,019)
075 - Plumbing	4.00	468,283	4.00	300,981	4.00	307,824	-	6,843
076 - Maintenance	36.00	3,204,760	37.00	4,388,288	37.00	3,533,099	-	(855,189)
077 - Custodial Services	77.00	7,126,214	75.00	7,158,053	64.00	4,335,838	(11.00)	(2,822,215)
078 - Security	75.00	5,236,900	70.00	4,343,382	74.00	4,478,806	4.00	135,424
079 - Fleet Maintenance		76,267		129,000		124,000	-	(5,000)
080 - Building Corporation Rent		-		4,000,000		5,883,938	-	1,883,938
112 - Five-Year Technology Plan		47		-		-	-	-
129 - Bi-lingual	84.30	4,796,740	84.70	5,139,259	94.00	5,645,556	9.30	506,297
159 - Lighting Systems		1,340,000		-		-	-	-
182 - Debate KC		3		-		-	-	-
190 - Displaced Personnel		1,045,559		-		-	-	-
192 - Non-Sports/Extra Curricular		217,522		364,457		316,825	-	(47,632)
194 - Site-Base Copy Machines		156,864		264,000		264,000	-	-
195 - Staff Training		153,807		53,146		45,000	-	(8,146)
196 - Site-Based Athletics		1,342,496		968,748		1,443,748	-	475,000
197 - Americans With Disabilities Act	3.00	-	3.00	92,058	3.00	93,895	-	1,837
299 - Reserved - Budget Use ONLY		78,717		3,490,817		-	-	(3,490,817)
307 - MPER Partnership for Teaching Fellow		-		103,019		-	-	(103,019)
398 - Education For Homeless Youth		770,701		-		-	-	-
406 - Theft/Loss/Self Insurance		55,369		151,682		141,000	-	(10,682)
451 - School-Based School-Linked Services		-	45.50	3,548,012	43.50	3,282,695	(2.00)	(265,317)
504 - Section 504		-		1,500		1,500	-	-
779 - 2010 Series Bonds - ARRA		2,100,639		2,048,073		1,998,297	-	(49,776)
780 - 2009 Series Bonds - ARRA		1,442,870		1,503,981		1,578,113	-	74,132
781 - AAA Library Resource Maintenance		512,429		578,152		567,081	-	(11,071)
785 - Summer School - Elementary		401,428		487,610		458,513	-	(29,097)
786 - Summer School - Middle		190,277		223,649		222,335	-	(1,314)
787 - Summer School - Senior		262,154		346,016		327,864	-	(18,152)
788 - Summer School Administration		7,285,629		7,558,777		7,558,777	-	-

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

ATTACHMENT 7

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
790 - KC Care		236,666		-		-	-	-
791 - Early Childhood Development	12.33	850,223	12.33	879,897	12.33	1,738,710	-	858,813
793 - Pre-K Tuition Based Program	2.00	71,041	4.00	170,073		1,250	(4.00)	(168,823)
797 - Signature School	34.00	2,073,100	34.04	2,106,973	34.04	2,182,197	-	75,224
798 - Program/Theme Support		-	11.00	432,034		-	(11.00)	(432,034)
799 - Extended Day Remedial Program		476	-	-		-	-	-
820 - Magnet Transportation		50,653		-		-	-	-
825 - Other Transportation		203,070		301,484		394,944	-	93,460
897 - Workers' Comp Reserve		43,017		-		1,500	-	1,500
901 - A+ Schools		64,880		44,094		56,633	-	12,539
905 - GED Options Program	4.30	275,710	5.90	366,632	5.90	446,314	-	79,682
922 - Retirement Incentive Program		9,631		-		-	-	-
950 - KCPS Use of Facilities		100,950		75,921		69,846	-	(6,075)
TOTAL OPERATING	1,642.93	176,567,548	1,730.47	188,176,152	1,715.17	187,836,952	(15.30)	(339,200)
FEDERAL GRANTS								
217 - Early Childhood Sp Ed 84.027A	46.00	3,286,757	42.00	4,547,938	42.00	4,667,829	-	119,891
250 - Entitlement - Fed & State 84.027A	73.00	4,720,840	73.00	4,258,968	80.00	4,339,120	7.00	80,152
300 - Teachers Incentive Plan	1.00	2,347,447	1.00	4,576,922		-	(1.00)	(4,576,922)
306 - Elem & Sec School Counseling Pgm (ESSC)		-	3.10	372,311	3.10	322,198	-	(50,113)
308 - Title ID Preven & Interv 84.010A S010A15	1.60	103,205	2.00	110,000	2.00	106,624	-	(3,376)
310 - Title I 84.010 S010A150025	73.17	6,188,672	86.06	6,867,084	32.00	5,900,000	(54.06)	(967,084)
316 - School Imp FY15 84.010A S010A140025	17.03	1,065,282		145,171		-	-	(145,171)
317 - School Impr Cadre III - 84.377A	5.00	501,954	5.00	471,352		-	(5.00)	(471,352)
318 - School Imp 84.010A	23.40	3,262,501		776,567		-	-	(776,567)
341 - Head Start Core - MARC 93.600	79.50	4,745,106	79.50	6,316,437	72.50	4,335,370	(7.00)	(1,981,067)
352 - K-6 Mathematics FY15 84.366B	1.00	420,249		214,294		-	-	(214,294)
357 - MPP14-05		3		-		-	-	-
365 - Title IIA 84.367A S367A150024	12.50	2,013,951	5.00	1,420,457		1,240,000	(5.00)	(180,457)
446 - Literacy Now		143,227		-		-	-	-
477 - Culturally Different		4,857		-		-	-	-
810 - Title I Carryover 84.010 S010A150025		3,548,924	4.00	1,744,283		-	(4.00)	(1,744,283)

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

ATTACHMENT 7

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
852 - K-8 Math Grant FY16 84.366B		-	1.00	398,000	1.00	179,670	-	(218,330)
900 - Grant Fiscal Administration		-	9.65	1,010,555	9.65	999,889	-	(10,666)
910 - Federal Programs- Administration	7.95	760,416	7.45	811,278	7.45	760,000	-	(51,278)
935 - Perkins Voc Ed 84.048A V048A150025	8.00	590,762	8.00	644,755	8.00	651,266	-	6,511
936 - Adult Basic Ed. 84.002A	5.10	447,299	5.10	525,139	5.10	525,139	-	-
976 - Title III Lang Instr LEP 84.365 S365A1	8.30	734,356	9.30	819,752	9.00	654,130	(0.30)	(165,622)
977 - Title III Lang Instr - Immigrant 84.36	1.00	43,617		-		-	-	-
982 - Refugee Children School 93.576	2.00	64,765	2.00	61,883		-	(2.00)	(61,883)
TOTAL FEDERAL GRANTS	365.55	34,994,191	343.16	36,093,146	271.80	24,681,235	(71.36)	(11,411,911)
NON-FEDERAL GRANTS								
227 - P.A.L.S. (Nutter)	4.00	113,265		30,600		-	-	(30,600)
260 - Special Education Direct Services		103,708		178,029		178,029	-	-
295 - Combat-Meet Me in the Middle		17,722		-		-	-	-
301 - Kauffman-New Americans Academy		-	3.00	228,954	3.00	219,555	-	(9,399)
303 - Kauffman - Early College Grant		-		300,000		150,000	-	(150,000)
304 - Jobs for America's Graduates (JAG)		-		30,000		-	-	(30,000)
320 - Fuel Up to Play 60		3,217		4,202		-	-	(4,202)
342 - Early Learning Center		7,520		62,281		46,000	-	(16,281)
345 - MPP14-01	2.00	98,480	2.00	80,000	2.00	80,000	-	-
348 - P.A.T SCP@Woodland(Hall Family Foundation	0.67	10,486	0.67	32,700	0.67	26,800	-	(5,900)
349 - Francis Family Foundation Grant @ Richardson		27,818		107,607		69,577	-	(38,030)
354 - MPP14-02	2.00	97,661	2.00	80,000	2.00	80,000	-	-
355 - MPP14-03	2.00	99,101	2.00	80,000	2.00	80,000	-	-
356 - MPP14-04	2.00	93,614	2.00	80,000	2.00	80,000	-	-
357 - MPP14-05	2.00	90,616	2.00	80,000	2.00	80,000	-	-
358 - Urban Neighborhood Initiative EChd	1.00	39,456	1.00	12,775	1.00	35,000	-	22,225
359 - United Way(SB6) EChd		11,645		8,355		7,855	-	(500)
361 - MPP15-01	4.00	199,454	4.00	190,000	4.00	190,000	-	-
362 - MPP15-02	4.00	133,838	4.00	190,000	4.00	190,000	-	-
363 - MPP15-03	4.00	145,755	4.00	190,000	4.00	190,000	-	-
366 - Robotics Grant - KC STEM		1,799		15,082		-	-	(15,082)

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

ATTACHMENT 7

DESCRIPTION	FY2015 FTE	FY2015 ACTUAL	FY2016 AMENDMENT I FTE	FY2016 AMENDMENT I BUDGET	FY2017 PROPOSED FTE	FY2017 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
379 - Lowe's - Classroom Libraries		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	-	-
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		22,485	-	(2,515)
434 - Freedom Schools Grant		74,500		72,000		-	-	(72,000)
440 - Hallmark Foundation		-		1,081		-	-	(1,081)
441 - P.A.T.SCP@Richardson (Baum Family Fndn)		-		110,000		108,505	-	(1,495)
451 - School-Based School-Linked Services	49.50	2,922,783		-		-	-	-
459 - Durwood Foundation Grant	0.50	23,817	0.50	31,840	0.50	14,003	-	(17,837)
462 - High School to Work		16,797		25,000		-	-	(25,000)
480 - Partnership Program		160,798		522,994		-	-	(522,994)
481 - Catalyst Fund		-		6,135		-	-	(6,135)
482 - AMC Grant		6,071		6,768		-	-	(6,768)
484 - Early Learning Center		-		633		-	-	(633)
814 - KCMSD Parking Lot		91,976		73,112		-	-	(73,112)
900 - Grant Fiscal Administration	9.65	925,088		-		-	-	-
937 - ABE LOCAL	1.00	60,722	2.00	148,089	2.00	90,532	-	(57,557)
962 - Vo-Tech Enhancement		-		86,000		-	-	(86,000)
TOTAL NON-FEDERAL GRANTS	88.32	6,117,266	35.17	3,565,354	35.17	2,278,341	-	(1,287,013)
CHILD NUTRITIONAL SERVICES								
033 - DHSS Snacks 10.558		45,931		109,255		73,017	-	(36,238)
035 - DHSS Supper Program 10.558	16.90	1,098,387	17.15	1,152,865	16.25	1,174,303	(0.90)	21,438
036 - DHSS Summer Feeding 10.559		544,653		794,253		373,254	-	(420,999)
037 - CNS Catering	0.25	61,520	0.25	100,000	0.25	60,029	-	(39,971)
038 - Produce Grant 10.559		419,992		518,038		525,175	-	7,137
039 - Child Nutritional Services 10.553 10.555	100.85	8,683,442	106.60	10,086,123	120.00	10,533,318	13.40	447,195
TOTAL CHILD NUTRITIONAL SERVICES	118.00	10,853,926	124.00	12,760,534	136.50	12,739,096	12.50	(21,438)
GRAND TOTAL	2,214.80	228,532,931	2,232.80	240,595,186	2,158.64	227,535,624	(74.16)	(13,059,562)

Prepared By
Budget & Fiscal Planning Department

