

KANSAS CITY

PUBLIC SCHOOLS



Fiscal Year 2020 Budget Amendment I

Mark T. Bedell, Ed. D.
Superintendent of Schools

*In the spirit of mutual responsibility and accountability, we will continue
Moving Forward Together!*

BOARD ITEM



TO: Members, Board of Directors

THROUGH: Mark T. Bedell, Ed. D., Superintendent of Schools

FROM: Linda Quinley, Chief Finance & Operations Officer

SUBJECT: Approval of FY20 Comprehensive Budget – Amendment I

DATE: February 26, 2020

Item: 020-S-002-298

PROPOSED RESOLUTION: Move the approval of the recommendation of the Superintendent of Schools to approve Budget Amendment # 1 to the FY2020 Comprehensive Budget, consisting of General Fund, Teachers Fund, Operating Capital Projects Fund and Child Nutritional Service Fund for the period July 1, 2019 through June 30, 2020. Estimated total resources (current revenue, fund transfers & beginning fund balance) are \$354,020,053, total projected expenditures are \$265,325,847, estimated restricted ending balance of \$16,476,969, fund balance designation of \$19,370,985, and an estimated unrestricted ending balance of \$52,846,252.

BOARD POLICY: 4.4 (2) Financial Planning or budgeting for any fiscal year or part thereof shall not deviate materially from *Ends* priorities or risk fiscal jeopardy, and shall be deprived from a multi-year plan. Without limiting the above, for any financial plan or budget, the Superintendent shall not cause or allow the KCPS to budget or plan in a manner that risks incurring any conditions set forth in the Board’s policy on Financial Condition and Activities.

Ends Policy: 1.0: The Kansas City Public Schools (KCPS) is a collaboration of scholars, parents, staff and the community to constantly improve academic achievement by addressing the individual needs of each student from birth. Scholars will be high achieving critical thinkers who are prepared to succeed in a constantly changing world and who are engaged in the improvement of their community.

STRATEGIC PLAN GOALS AND MEASURES OF STUDENT SUCCESS:

Pillar D – “Managing The Whole” – champions the creation of mission focused structures and processes that will facilitate effective and efficient operations and continuous improvement.

Strategic Priority 11: Match resources to data-supported student and staff needs.

- 11.1 Allocate resources (i.e., people, time, and money) based on data-supported needs of students, staff, and schools.
- 11.2 Create data collection and reporting systems to increase the effective use of data to drive leadership decisions, particularly regarding matters of access, opportunity, and equity.
- 11.5 Develop and maintain relationships and a proactive posture relative to governmental, business, philanthropic, and other potential channels for financial and material resources to leverage first-rate educational experiences for our students.

Strategic Priority 12: Deliver effective operations, guidance, and assistance.

ATTACHMENTS:

1. Summary of Fiscal Year 2020 Proposed Comprehensive Budget
2. Comparative Summary of Adopted Budget to Proposed Budget
3. Major Changes in Proposed Budget Amendment
4. Adopted to Proposed Budget by Function
5. Fund Transfer
6. Summary of Expenditures by Project

DEPARTMENT RESPONSIBLE FOR IMPLEMENTATION: Budget & Fiscal Planning Department.

FACTUAL BACKGROUND: The Comprehensive Budget represents the Operating Funds including Grants, and Child Nutritional Service Fund. FY20 budget development started in February 2019 guided by the MSIP Standard, KCPS Tiered Model to align resources to students in greater needs, and Zero-Based Budgeting for District Wide Departments to itemize and request their needs that are aligned to the Strategic Plan.

The proposed budget amendment reflects a net increase in revenue of \$10,563,691 and an increase in expenditures of \$8,088,042. Changes in revenue are due to increases in state, local & federal grants, and proceeds from the sale of district’s property. The additional revenue will be used to fund increases in operating expenditures, and allocation of additional approved local, state & federal grants (see attachment 3 for major variance explanation).

BUDGET SUMMARY

**KANSAS CITY PUBLIC SCHOOLS
SUMMARY OF PROPOSED COMPREHENSIVE BUDGET
FISCAL YEAR 2020**

AMEND I - ATTACHMENT 1 - FY2020

	OPERATING	GRANTS	CHILD NUTRITION	TOTAL
	(Funds 10, 20 & 40)	(Funds 10, 20 & 40)	(Fund 51)	
Revenue	216,002,011	37,662,041	14,137,677	267,801,729
Expenditures	213,397,829	37,790,341	14,137,677	265,325,847
Grant Subsidy	(128,300)	128,300	-	-
Revenue Over/(Under) Expenditures	2,475,882	-	-	2,475,882
Fund Balance:				
Beginning Fund Balance	84,205,266	(3,684,191)	5,697,249	86,218,324
Ending Fund Balance	86,681,148	(3,684,191)	5,697,249	88,694,206
Less: Fund Balance Designated to Projects				
IT's Network Project	2,598,009			2,598,009
IT's Technology Plan	2,086,555			2,086,555
Technology Plan (PY Carryover)	755,954			755,954
BOE Renovation (for IT & HR)	1,206,000			1,206,000
Franklin Renovation (for Operations Dept.)	700,000			700,000
LMS & Lincoln Athletic Field (Balance)	4,165,700			4,165,700
COP Capital Projects (Balance)	2,691,177			2,691,177
Facilities Capital Projects	4,900,000			4,900,000
LMS Cafeteria Equipment	-		267,590	267,590
Total Use of Fund Balance	19,103,395	-	267,590	19,370,985
Net Ending Fund Balance	67,577,753	(3,684,191)	5,429,659	69,323,221
Less: Restricted Fund Balance				
Health Insurance	2,065,656	-	-	2,065,656
Workers Compensation	280,000	-	-	280,000
Prepaid Expenses	145,877	-	-	145,877
Encumbrances	1,604,932	-	354,506	1,959,438
FMV Mark-Up Escrow Account	4,856	-	-	4,856
Operating Capital Projects	9,543,581	-	-	9,543,581
Capital Improvement Projects	1,086,599	-	-	1,086,599
Federal Grants	-	(4,650,368)	-	(4,650,368)
Other Grants	-	966,177	-	966,177
Child Nutrition	-	-	5,075,153	5,075,153
Total Restricted Fund Balance	14,731,501	(3,684,191)	5,429,659	16,476,969
General Fund Balance	52,846,252	-	-	52,846,252

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF ADOPTED BUDGET TO PROPOSED BUDGET
(OPERATING, GRANTS and CHILD NUTRITION FUNDS)
FY 2019-2020**

AMEND I - ATTACHMENT 2 - FY2020

	BOARD ADOPTED FTE	BOARD ADOPTED BUDGET	PROPOSED AMEND 1 FTE	PROPOSED AMEND 1 BUDGET	FTE INCREASE (DECREASE)	BUDGET INCREASE (DECREASE)
REVENUE:						
Local		207,760,934		214,772,660		7,011,726
County		5,907,456		5,530,366		(377,090)
State		6,596,685		4,631,802		(1,964,883)
Federal		36,972,963		42,866,901		5,893,938
TOTAL REVENUE	(a)	257,238,038		267,801,729		10,563,691
EXPENDITURES:						
Instruction	1,443.30	128,405,129	1,389.05	127,240,154	(54.25)	(1,164,975)
Support Services	819.85	112,815,583	903.05	121,233,200	83.20	8,417,617
Non-Instruction	154.00	16,017,093	162.00	16,852,493	8.00	835,400
TOTAL EXPENDITURES	(b)	2,417.15	2,454.10	265,325,847	36.95	8,088,042
REVENUE OVER/(UNDER) EXPENDITURES - (a - b)	(c)		233	2,475,882		2,475,649
FUND BALANCE:						
Beginning Fund Balance	(d)	69,178,566		86,218,324		17,039,758
Less: Fund Balance Designated to Projects						
IT's Network Project		2,598,009		2,598,009		-
IT's Technology Plan		-		2,086,555		2,086,555
Technology Plan (PY Carryover)		-		755,954		755,954
BOE Renovation (for IT & HR)		1,000,000		1,206,000		206,000
Franklin Renovation (for Operations Dept.)		700,000		700,000		-
LMS & Lincoln Athletic Field (Balance)		-		4,165,700		4,165,700
COP Capital Projects (Balance)		-		2,691,177		2,691,177
Facilities Capital Projects		-		4,900,000		4,900,000
LMS Cafeteria Equipment		-		267,590		267,590
Total Use of Fund Balance	(e)	4,298,009		19,370,985		15,072,976
Ending Fund Balance - (c + d - e)	(f)	64,880,790		69,323,221		4,442,431
Less: Restricted Fund Balance:						
Health Insurance		1,891,383		2,065,656		174,273
Workers Compensation		280,000		280,000		-
Prepaid Expenses		1,193,275		145,877		(1,047,398)
Encumbrances		1,759,553		1,959,438		199,885
FMV Mark-Up Escrow Account		3,941		4,856		915
Operating Capital Projects		4,144,504		9,543,581		5,399,077
Capital Improvement Projects		-		1,086,599		1,086,599
Federal Grants		(292,589)		(4,650,368)		(4,357,779)
Other Grants		(326,504)		966,177		1,292,681
Child Nutrition		4,814,408		5,075,153		260,745
Total Restricted/Reserved Fund Balance	(g)	13,467,971		16,476,969		3,008,999
GENERAL FUND BALANCE - (f - g)		51,412,819		52,846,252		1,433,433

EXPLANATION OF MAJOR CHANGES
TO THE PROPOSED BUDGET

KANSAS CITY PUBLIC SCHOOLS
 MAJOR CHANGES FROM BOARD ADOPTED TO PROPOSED AMENDMENT I BUDGET
 OPERATING, GRANTS & CHILD NUTRITION
 FISCAL YEAR 2019-2020

AMEND I - ATTACHMENT 3 - FY2020

DESCRIPTION	OPERATING FTE	OPERATING BUDGET	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	Explanation of Major Changes to the Budget
REVENUES									
Initial Budget, Approved 6/26/2019		213,035,913		30,114,448		14,087,677		257,238,038	
Delinquent Taxes, inc. interest		(1,464,842)						(1,464,842)	Projected tax and back interest revenue based on year-end balances and collection trend, and reduced two-months receipt accrued in prior fiscal year.
Sales Taxes (Prop C)		165,789						165,789	Rate increased by \$27 per WADA.
Financial Institution Taxes		669,195						669,195	Increased based on actual tax collection.
In Lieu of Taxes		(855,661)						(855,661)	Reduced tax projection for TIF surplus funds based on current collection trend.
Rentals				208,038				208,038	Parking lot funds for student incentives.
Various Local Grants		(32,808)		2,106,126		-		2,073,318	Received grants from the following: NFL - \$200,000; Kemper Foundation-\$78,844; JAGS-\$21,227; School Smart KC-\$863,009; Kauffman Grant-\$270,742; ; JCCCSF-\$100,000; Baum Family Foundation-\$221,015; Combat Grant-\$34,000; and prior year carryover funds.
Sales of Other Property		6,215,889						6,215,889	Mainly proceeds from the sale 1211 McGee building.
County Stock Insurance Fund		(377,090)						(377,090)	Revenue adjusted based on actual receipt.
Basic Formula State Monies		(1,452,583)						(1,452,583)	Reflects estimated shortfall in the district's state aid entitlementto pay for charter schools' share in local revenue as of January data.
Transportation		66,877						66,877	Revenue adjusted based on final FY19 actual transportation cost.
Career Education		(308,300)		(48,748)				(357,048)	Revenue adjusted to exclude reimbursement included in CTE Base and Performance state grant.
Missouri Preschool Program				(238,440)				(238,440)	State will not reimburse ADA revenue for PK program partially and/or fully funded by MPP grant. District choosing to claim ADA reimbursement.
Other State Revenue		-		16,311		-		16,311	
Medicaid		339,632						339,632	Increase projection to include estimated transportation reimbursement.
Various Federal Grant		-		4,396,388		50,000		4,446,388	Increase projected federal reimbursement based on final grant award in Perkins Basic grant, student meal, IDEA Special Ed. Entitlement, Title I, II.A, III, & IV.A, Homeless and Head Start Grant.
Other Federal				1,107,918				1,107,918	Received VOCA grant - \$983,250; SEE grant - \$12,000; FEC grant - \$57,823; and Migrant grant \$57,845.
Net Increase in Revenue		2,966,098		7,547,593		50,000		10,563,691	-
TOTAL REVENUE PROJECTION		216,002,011		37,662,041		14,137,677		267,801,729	

KANSAS CITY PUBLIC SCHOOLS
MAJOR CHANGES FROM BOARD ADOPTED TO PROPOSED AMENDMENT I BUDGET
OPERATING, GRANTS & CHILD NUTRITION
FISCAL YEAR 2019-2020

AMEND I - ATTACHMENT 3 - FY2020

DESCRIPTION	OPERATING FTE	OPERATING BUDGET	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	Explanation of Major Changes to the Budget
EXPENDITURES									
Initial Budget, Approved 6/26/2019	1,913.50	212,907,380	363.40	30,242,748	140.25	14,087,677	2,417.15	257,237,805	
School Reorganization-Instruction	25.65	(8,000)	-	-	-	-	25.65	(8,000)	School Reorganization based on actual enrollment funded from excess salary budgets.
Information Technology	17.00	358,653					17.00	358,653	Move contract staff and adjust budget to allow for full year cost of building technicians.
Care & Upkeep of Buildings		111,190					-	111,190	To allow for actual increase in property premiums.
Security Services		(111,190)					-	(111,190)	Excess salary due to vacancies to fund increases in property insurance
Due to DESE & Charter Schools		189,796					-	189,796	State aid refund to DESE and charter schools for KCPS prior years' ADA overpayment.
Care & Upkeep of Buildings		(50,000)					-	(50,000)	Excess salary due to vacancies to fund operating budget increases
Victims of Crime Act			9.00	983,250			9.00	983,250	Year 1 budget for Victims of Crime Act grant (VOCA).
Head Start-Expansion			1.00	305,730			1.00	305,730	Budget realignment based on grant award.
SEE-TEL				12,000			-	12,000	Grant from UMSL for Strengthening Equity and Effectiveness for Teachers English Language Learners.
Federal Programs-Administration				(10,798)			-	(10,798)	Adjusted budget based on available grant award
Adult Basic Education			1.00	54,823			1.00	54,823	FEC Title I WIOA grant
Early Childhood Special Ed.			(11.00)				(11.00)	-	Budget realignment based on grant award. Funded contractual services for special needs.
Perkins Grant			1.00	7,202			1.00	7,202	Budget realignment based on grant award.
Special Ed. Part B Entitlement			(24.00)	2,006,150			(24.00)	2,006,150	Budget realignment based on grant award to include prior year carryover funds. Funded contractual services for special needs.
Title I			2.80	1,087,150			2.80	1,087,150	Budget adjusted based on grant award to include prior year carryover funds.
School Improvement Grant			4.00	581,745			4.00	581,745	Budget adjusted based on grant award

KANSAS CITY PUBLIC SCHOOLS
MAJOR CHANGES FROM BOARD ADOPTED TO PROPOSED AMENDMENT I BUDGET
OPERATING, GRANTS & CHILD NUTRITION
FISCAL YEAR 2019-2020

AMEND I - ATTACHMENT 3 - FY2020

DESCRIPTION	OPERATING FTE	OPERATING BUDGET	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	Explanation of Major Changes to the Budget
Title I School Improvement (a)			10.00	72,887			10.00	72,887	Budget adjusted based on grant award
Title I D				4,090			-	4,090	Prior year carryover funds.
Migrant Education (ESL)			0.50	57,845			0.50	57,845	Budget adjusted based on grant award to include prior year carryover funds.
Homeless Grant				32,478			-	32,478	Budget adjusted based on grant award
Title IV.A Student Support and Academic				164,933			-	164,933	Prior year carryover funds.
Title III-LEP				69,892			-	69,892	Prior year carryover funds.
Title III-Immigrant			(1.50)	(65,607)			(1.50)	(65,607)	Budget adjusted based on grant award
Title II A				143,538			-	143,538	Prior year carryover funds.
Health Forward Foundation				60,000			-	60,000	Grant for Head Start program
Combat-Anti-Drug Sales Tax Fund				34,000			-	34,000	For providing either substance abuse treatment, drug and/or violence prevention.
School Smart KC			(1.00)				(1.00)	-	Convert 2 para positions to 1 teacher.
School Smart KC			3.00	360,000			3.00	360,000	Grant for Special Ed. K-2 inclusion model
School Smart KC				50,000			-	50,000	Year 1 of 3-years donation for KCPS Harmony Project
School Smart KC				297,814			-	297,814	School Smart - FY19 Carryover
School Smart KC				55,195			-	55,195	For signature schools' market research.
School Smart KC				100,000			-	100,000	Grant for market research.
Kauffman Grant			1.00	85,000			1.00	85,000	CTE High School Design Grant
Kauffman Grant				49,220			-	49,220	Remaining balance of Kauffman grant to Pitchers Elem.
Kauffman Grant			2.00	136,522			2.00	136,522	Grant to SEHS
Hispanic Development Fund				20,000			-	20,000	Donation for Lincoln High School's ACT preparatory program
Partnership Grant				5,000			-	5,000	PTA donation for Border Star Sound System
Partnership Grant				448				448	Donation from Cerner Corp. to Lincoln Middle School teacher.
Partnership Grant				3,997			-	3,997	ELL Grants Carryover FY19
Other Local Grants				192,939			-	192,939	FY19 carryover funds - non-federal grants.

KANSAS CITY PUBLIC SCHOOLS
MAJOR CHANGES FROM BOARD ADOPTED TO PROPOSED AMENDMENT I BUDGET
OPERATING, GRANTS & CHILD NUTRITION
FISCAL YEAR 2019-2020

AMEND I - ATTACHMENT 3 - FY2020

DESCRIPTION	OPERATING FTE	OPERATING BUDGET	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET	Explanation of Major Changes to the Budget
Jackson County Community Childrens Services Fund			0.50	100,000			0.50	100,000	JCCSF grant to support restorative practice at Knotts and Anderson.
Partnership Grant				180,405			-	180,405	Carryover FY19 Partnership Funds
Partnership Grant				1,166			-	1,166	Gift from Sandra Katz to Hartman
Education Foundation				45,000			-	45,000	Summerfest Donation
Education Foundation				25,000			-	25,000	Grant for Athletics Dept.
Education Foundation				15,900			-	15,900	Donation from Farmer insurance for mentoring program.
Education Foundation				10,642			-	10,642	KCPS Foundation Fall 2019 Instructional Grant awards
Education Foundation				73,174			-	73,174	KCPS Ed Foundation carryover from FY19
Parking Lot Fund				20,000			-	20,000	To fund bleachers rental for Lincoln football game.
Parking Lot Fund				18,400			-	18,400	For College & Career Explosion project by Counseling Dept.
Parking Lot Fund				10,700			-	10,700	For attendance incentives by Dropout Prevention Dept.
Parking Lot Fund				1,750			-	1,750	Parking lot funds for student transportation.
Parking Lot Fund				79,639			-	79,639	Parking lot funds carryover from FY19
Parking Lot Fund				18,000			-	18,000	For NEMS String Instruments
Parking Lot Fund				44,549			-	44,549	FY20 Attendance Incentives
Parking Lot Fund				15,000			-	15,000	For Border Star trip to MMUN
CTE Base & Performance Grant			(1.00)	(51,750)			(1.00)	(51,750)	Budget adjusted based on grant award
Missouri PreSchool Project			(6.00)	(238,440)			(6.00)	(238,440)	Reduce MPP grant funds
Baum Family Foundation			-	221,015			-	221,015	Year 1 fund balance and Year 2 grant for Counseling Dept.
Child Nutrition Services					1.00		1.00	-	Converted 2 part-time to 1 full-time position @ Holliday
Child Nutrition Services					2.00		2.00	-	Reduce substitute salaries budget to fund Cafeteria Sub-Manager & Secondary Manager positions.
No Kid Hungry Program						50,000	-	50,000	Grant for No Kid Hungry Program
Net Increase in Expenditure	42.65	490,449	(8.70)	7,547,593	3.00	50,000	36.95	8,088,042	
TOTAL EXPENDITURE PROJECTION	1,956.15	213,397,829	354.70	37,790,341	143.25	14,137,677	2,454.10	265,325,847	
REVENUE OVER/(UNDER) EXPENDITURES		2,604,182		(128,300)		-		2,475,882	

KANSAS CITY PUBLIC SCHOOLS
ADOPTED BUDGET TO PROPOSED BUDGET by FUNCTION
(OPERATING, GRANTS and CHILD NUTRITION FUNDS)
FY 2019-2020

AMEND I - ATTACHMENT 4 - FY2020

	<u>BOARD ADOPTED FTE</u>	<u>BOARD ADOPTED BUDGET</u>	<u>PROPOSED AMEND 1 FTE</u>	<u>PROPOSED AMEND 1 BUDGET</u>	<u>FTE INCREASE (DECREASE)</u>	<u>BUDGET INCREASE (DECREASE)</u>
REVENUE:						
Local						
Current Taxes		156,389,861		156,389,861		-
Delinquent Taxes		9,073,564		7,864,639		(1,208,925)
Sales Taxes (Prop C)		17,833,016		17,998,805		165,789
Financial Institution Taxes		1,215,695		1,884,890		669,195
M&M Surtax		8,096,603		8,096,603		-
In Lieu of Taxes		2,353,471		1,497,810		(855,661)
Local Railroad & Utility Taxes		3,795,929		3,795,929		-
M&M Replacement Back Taxes		756,554		756,554		-
Earnings from Deposits		1,980,942		1,980,942		-
Interest Current Taxes		273,453		273,453		-
Interest Back Taxes		1,920,773		1,664,856		(255,917)
Sales to Adults (CNS)		78,628		28,628		(50,000)
Billed Meals & Snack local		66,824		66,824		-
Catering		79,127		79,127		-
Community Services		-		175,994		175,994
Preschool Fees		244,226		-		(244,226)
Rentals		-		208,038		208,038
Gifts		1,254,563		3,509,075		2,254,512
Abatement Grant		264,944		264,944		-
Miscellaneous Local		129,522		279,018		149,496
Reimbursement		894,476		781,696		(112,780)
Indirect Reimbursement		889,652		889,652		-
Net Insurance Recovery		162,511		62,833		(99,678)
Sales of Other Property		6,600		6,222,489		6,215,889
Total Local Revenue		207,760,934		214,772,660		7,011,726
County						
Fines		209,308		209,308		-
State Assessed Railroad & Utility		4,168,071		4,168,071		-
County Stock Insurance Fund		1,530,077		1,152,987		(377,090)
Total County Revenue		5,907,456		5,530,366		(377,090)
State						
Basic Formula State Monies		(3,805,836)		(5,258,419)		(1,452,583)
Transportation		2,942,039		3,008,916		66,877
Early Childhood Special Education		5,809,091		5,809,091		-
Education and Screening Program		236,225		236,225		-

KANSAS CITY PUBLIC SCHOOLS
ADOPTED BUDGET TO PROPOSED BUDGET by FUNCTION
(OPERATING, GRANTS and CHILD NUTRITION FUNDS)
FY 2019-2020

AMEND I - ATTACHMENT 4 - FY2020

	BOARD ADOPTED FTE	BOARD ADOPTED BUDGET	PROPOSED AMEND 1 FTE	PROPOSED AMEND 1 BUDGET	FTE INCREASE (DECREASE)	BUDGET INCREASE (DECREASE)
Career Education		688,906		331,858		(357,048)
Food Service		86,906		86,906		-
High Need Fund Special Education		372,142		309,244		(62,898)
Missouri Preschool Program		238,440		-		(238,440)
Other State Revenue		-		16,311		16,311
Charter School Sponsor Fee		28,772		91,670		62,898
Total State Revenue		6,596,685		4,631,802		(1,964,883)
Federal						
Medicaid		1,133,804		1,473,436		339,632
ROTC		271,398		271,398		-
Perkins Basic Grant		792,881		797,081		4,200
IDEA Entitlement Funds		4,472,952		6,479,102		2,006,150
National School Lunch Program Equipment		25,000		25,000		-
School Lunch Program		7,526,527		7,758,898		232,371
School Breakfast Program		3,841,768		3,841,768		-
After School Snack Program		75,961		75,961		-
Fresh Fruit and Vegetable Program		450,000		280,000		(170,000)
Title I		11,796,765		13,531,839		1,735,074
Title IV.A Student Support and Academic		593,008		757,941		164,933
Title III		672,842		677,127		4,285
Homeless Education		108,613		141,091		32,478
Title II.A		948,378		1,091,916		143,538
Department of Health Food Service Program		1,392,188		1,379,817		(12,371)
Head Start		1,644,050		1,949,780		305,730
Other Federal		633,510		1,741,428		1,107,918
Interest on Contracts (ARRA bond subsidy)		593,318		593,318		-
Total Federal Revenue		36,972,963		42,866,901		5,893,938
Total Revenue		257,238,038		267,801,729		10,563,691

KANSAS CITY PUBLIC SCHOOLS
ADOPTED BUDGET TO PROPOSED BUDGET by FUNCTION
(OPERATING, GRANTS and CHILD NUTRITION FUNDS)
FY 2019-2020

AMEND I - ATTACHMENT 4 - FY2020

	BOARD ADOPTED FTE	BOARD ADOPTED BUDGET	PROPOSED AMEND 1 FTE	PROPOSED AMEND 1 BUDGET	FTE INCREASE (DECREASE)	BUDGET INCREASE (DECREASE)
EXPENDITURES:						
Instruction						
Regular Programs-Instruction						
Elementary	515.30	39,025,200	522.70	39,174,227	7.40	149,027
Middle School	80.00	5,992,641	80.00	5,716,369	-	(276,272)
High School	209.00	16,903,935	210.00	17,294,216	1.00	390,281
	804.30	61,921,776	812.70	62,184,812	8.40	263,036
Other Regular Instruction						
Summer School	-	2,737,265		2,624,575	-	(112,690)
	-	2,737,265	-	2,624,575	-	(112,690)
Special Programs						
Gifted	5.00	511,583	5.00	511,583	-	-
Special Ed. & Related Services	244.00	21,154,696	205.00	21,225,925	(39.00)	71,229
Proportionate Share Services-SE	-	142,118		24,716	-	(117,402)
Supplemental Instruction	181.00	17,155,105	179.60	17,467,074	(1.40)	311,969
Early Childhood Special Ed.	43.00	4,481,567	21.00	3,552,510	(22.00)	(929,057)
	473.00	43,445,069	410.60	42,781,808	(62.40)	(663,261)
Career Education Programs						
Health Sciences	2.00	158,242	2.00	164,021	-	5,779
Other Career Ed	23.99	2,698,183	24.24	2,713,302	0.25	15,119
Business Education	2.51	238,061	2.51	190,221	-	(47,840)
Family & Consumer Sciences	3.00	284,834	3.00	255,841	-	(28,993)
	31.50	3,379,320	31.75	3,323,385	0.25	(55,935)
Student Activities						
Student Activities	3.00	2,324,543	3.00	2,372,658	-	48,115
	3.00	2,324,543	3.00	2,372,658	-	48,115
Payment to Other Districts						
Tuition to Other Districts-SE	-	400,000		400,000	-	-
	-	400,000	-	400,000	-	-
Building Level Administration						
Office of the Principal Services	131.50	14,197,156	131.00	13,552,916	(0.50)	(644,240)
	131.50	14,197,156	131.00	13,552,916	(0.50)	(644,240)
Total Instruction & Building Administration	1,443.30	128,405,129	1,389.05	127,240,154	(54.25)	(1,164,975)

KANSAS CITY PUBLIC SCHOOLS
ADOPTED BUDGET TO PROPOSED BUDGET by FUNCTION
(OPERATING, GRANTS and CHILD NUTRITION FUNDS)
FY 2019-2020

AMEND I - ATTACHMENT 4 - FY2020

	BOARD ADOPTED FTE	BOARD ADOPTED BUDGET	PROPOSED AMEND 1 FTE	PROPOSED AMEND 1 BUDGET	FTE INCREASE (DECREASE)	BUDGET INCREASE (DECREASE)
Support Services						
Support Services-Pupils						
Guidance	53.80	4,775,311	55.00	4,972,704	1.20	197,393
Nursing Services	36.00	2,565,995	38.00	2,739,306	2.00	173,311
Occupational Therapy	-	-	10.00	833,906	10.00	833,906
Psychological Services	-	-	17.00	1,580,718	17.00	1,580,718
Social Work Services	-	-	2.00	147,082	2.00	147,082
Speech Pathology	53.00	4,650,865	28.00	2,400,588	(25.00)	(2,250,277)
Attendance	49.30	4,429,865	60.30	5,994,454	11.00	1,564,589
Health Services	-	3,240	-	3,240	-	-
	192.10	16,425,276	210.30	18,671,998	18.20	2,246,722
Support Services-Instruction						
Educational Media Services	23.00	2,547,835	23.00	2,555,139	(0.00)	7,304
Instructional Staff Training Services	-	-	-	2,500	-	2,500
Instruction & Curriculum Dev't Services	39.00	6,591,882	48.00	8,150,697	9.00	1,558,815
	62.00	9,139,717	71.00	10,708,336	9.00	1,568,619
Support Services-Gen Administration						
Board of Education Services	1.00	357,239	1.00	357,239	-	-
Office of the Superintendent	15.00	4,071,938	20.00	4,717,881	5.00	645,943
Other Executive Services	2.00	227,416	32.00	3,267,015	30.00	3,039,599
Administrative Tech Services	30.00	7,386,122	46.00	7,681,869	16.00	295,747
	48.00	12,042,715	99.00	16,024,004	51.00	3,981,289
Business Support Services						
Budgeting Services	4.50	536,430	4.50	520,030	-	(16,400)
Food Service	140.25	14,087,677	143.25	14,140,177	3.00	52,500
Internal Service	7.00	687,076	7.00	703,750	-	16,674
Operation & Maintenance of Plant	3.00	740,182	3.00	732,721	-	(7,461)
Security Services	80.00	6,672,975	80.00	6,477,450	-	(195,525)
Vehicle & Maintenance Services	-	325,000	-	325,000	-	-
Fiscal Services	30.00	3,219,500	31.00	3,361,783	1.00	142,283
Care & Upkeep of Buildings	199.00	25,240,410	199.00	25,293,285	-	52,875
Care & Upkeep of Grounds	8.00	1,139,311	8.00	1,155,883	-	16,572
Contracted Transportation-Regular Students	2.00	10,860,566	2.00	11,018,355	-	157,789
Contracted Transportation-SE Students	-	4,021,492	-	3,916,992	-	(104,500)
Contracted Transportation-ECSE Students	-	1,327,524	-	1,327,524	-	-
	473.75	68,858,143	477.75	68,972,950	4.00	114,807

KANSAS CITY PUBLIC SCHOOLS
ADOPTED BUDGET TO PROPOSED BUDGET by FUNCTION
(OPERATING, GRANTS and CHILD NUTRITION FUNDS)
FY 2019-2020

AMEND I - ATTACHMENT 4 - FY2020

	BOARD ADOPTED FTE	BOARD ADOPTED BUDGET	PROPOSED AMEND 1 FTE	PROPOSED AMEND 1 BUDGET	FTE INCREASE (DECREASE)	BUDGET INCREASE (DECREASE)
Support Services-Central Office						
Information Services	17.00	2,146,360	18.00	2,399,641	1.00	253,281
Planning/Research/Development/Evaluation Services	11.00	1,936,413	11.00	2,187,240	-	250,827
Human Resources	16.00	2,266,959	16.00	2,269,031	-	2,072
	44.00	6,349,732	45.00	6,855,912	1.00	506,180
Total Support Services	819.85	112,815,583	903.05	121,233,200	83.20	8,417,617
Non-Instruction						
Adult Education Programs						
Adult Education		-	3.00	223,425	3.00	223,425
	-	-	3.00	223,425	3.00	223,425
Community Service						
After School Program	-	480,000		480,000	-	-
Community Services	1.00	222,532	-	136,187	(1.00)	(86,345)
Early Childhood-Instruction	127.00	5,160,223	128.00	5,531,962	1.00	371,739
Early Childhood-PAT	2.00	330,345	3.00	366,677	1.00	36,332
Parental Involvement	24.00	1,486,054	28.00	1,768,303	4.00	282,249
	154.00	7,679,154	159.00	8,283,129	5.00	603,975
Facilities & Construction Services						
Facilities Acquisition & Construction Services		-		8,000	-	8,000
	-	-	-	8,000	-	8,000
Long-Term & Short-Term Debt						
Long & Short Term Debt	-	8,337,939		8,337,939	-	-
	-	8,337,939	-	8,337,939	-	-
Total Non-Instruction	154.00	16,017,093	162.00	16,852,493	8.00	835,400
Total Expenditures	2,417.15	257,237,805	2,454.10	265,325,847	36.95	8,088,042
Revenue Over (Under) Expenditures		233		2,475,882		2,475,649

FUND TRANSFERS

**KANSAS CITY PUBLIC SCHOOLS
SUMMARY OF FUND TRANSFER
FISCAL YEAR 2020**

AMEND I - ATTACHMENT 5 - FY2020

Transfer between Funds	<u>General Fund</u>	<u>Teachers Fund</u>	<u>Capital Projects - Operating</u>	<u>Grants</u>	<u>Child Nutrition</u>
Regular Transfer:					
Teachers Fund - Operating	(93,492,575)	93,492,575			
Teachers Fund - Federal Grants	(12,477,397)	12,477,397			
Teachers Fund - Non-Federal Grants	(1,580,032)	1,580,032			
Total Transfer-in (out)	<u>(107,550,004)</u>	<u>107,550,004</u>	-	-	

Operating Subsidy to Grants

<u>Program</u>	<u>Budget</u>	<u>Grants</u>	<u>Subsidy</u>
Education Foundation	128,300		128,300
Total Subsidy	<u>128,300</u>	-	<u>128,300</u>

EXPENDITURES BY PROJECT

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

AMEND I - ATTACHMENT 6 - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 FTE	FY2019 ACTUAL	FY2020 ORIGINAL FTE	FY2020 ORIGINAL BUDGET	FY2020 AMEND I FTE	FY2020 AMEND I BUDGET	FTE VARIANCE	BUDGET VARIANCE
1 - Operating										
01100 Instruction/Operating	833.70	66,787,717	862.90	69,275,691	877.30	75,370,715	884.20	74,355,063	6.90	(1,015,652)
01001 Superintendent	27.00	6,173,651	24.00	7,093,375	26.00	5,883,167	26.00	5,473,792	-	(409,375)
01002 Telephone Services		857,844	-	808,686		884,848	-	884,848	-	-
01003 Board Services	1.00	153,497	1.00	416,467	1.00	357,239	1.00	357,239	-	-
01007 Information Technology	27.00	2,710,831	28.00	5,468,638	30.00	6,501,274	46.00	6,797,021	16.00	295,747
01010 Drop-Out Prevention	17.00	1,504,934	22.00	1,844,287	25.00	2,322,952	25.50	2,487,740	0.50	164,788
02011 Facilities	2.00	308,130	3.00	443,871	3.00	531,313	3.00	523,852	-	(7,461)
01012 District-Wide Transportation	-	12,553,505	1.00	12,817,833	2.00	12,620,989	2.00	12,980,609	-	359,620
01013 Research/Evaluation (5/00)	9.00	1,358,918	11.00	1,657,603	11.00	1,936,413	10.75	1,923,366	(0.25)	(13,047)
01014 Human Resources	15.00	1,703,368	16.00	2,199,160	16.00	2,263,459	16.00	2,263,459	-	-
02015 Utilities	1.00	8,365,612	-	7,884,596		8,160,001	-	8,160,001	-	-
01016 Business & Finance	20.60	2,457,257	20.60	2,465,875	20.50	2,604,906	21.50	2,722,237	1.00	117,331
01017 Community Services Global		173				-			-	-
02018 Environmental Services		193,533	-	15,000		50,000	-	50,000	-	-
02019 Property Premiums		458,313	-	474,831		500,000	-	580,190	-	80,190
02020 Auto Premiums		100,964	-	144,967		135,198	-	163,198	-	28,000
02021 Liability Premiums		433,037	-	441,548		450,000	-	453,000	-	3,000
02022 Engineering Services		632,253	-	73,582		-			-	-
01023 Early College Admin	2.00	568,170	2.00	376,252	2.00	419,256	2.00	419,256	-	-
01041 Homebound	3.00	189,115	3.00	118,633	3.00	255,507	1.00	180,555	(2.00)	(74,952)
01042 Gifted and Talented	5.00	477,117	5.00	462,435	5.00	511,583	5.00	511,583	-	-
12210 Special Education Compliance	213.00	19,729,537	211.00	19,320,484	217.00	20,908,562	227.00	21,815,788	10.00	907,226
01045 Counseling Services	38.00	3,016,284	41.00	3,270,683	42.40	3,610,144	42.40	3,610,144	-	-
01053 Team Leader/Chairpersons		43,881	-	27,013		60,268	-	60,268	-	-
01054 Site-Based Librarians	26.00	2,094,559	22.00	1,783,074	23.00	2,101,029	23.00	2,101,029	-	-
01055 Site-Based Visual & Performance Arts Tea	71.80	5,140,802	77.75	5,709,851	78.80	5,720,833	80.80	5,720,833	2.00	-
01056 Vocational Education	17.51	1,724,965	11.50	1,726,237	18.50	2,109,303	17.75	1,981,191	(0.75)	(128,112)
01057 Military Science (ROTC)	10.00	824,390	10.00	907,881	10.00	1,189,704	10.00	1,189,704	-	-
01059 Opening of Schools		28,340	-	21,267		21,059	-	38,314	-	17,255
01463 KCNA Charter Sponsor Admin		1,068				-	0.25	93,080	0.25	93,080

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

AMEND I - ATTACHMENT 6 - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 FTE	FY2019 ACTUAL	FY2020 ORIGINAL FTE	FY2020 ORIGINAL BUDGET	FY2020 AMEND I FTE	FY2020 AMEND I BUDGET	FTE VARIANCE	BUDGET VARIANCE
02068 HVAC		459,151	6.00	474,604	3.00	664,618	3.00	631,909	-	(32,709)
02069 Lawn Care Parts & Supplies	8.00	793,542	8.00	986,311	8.00	1,139,311	8.00	1,155,883	-	16,572
02070 Carpentry	3.00	219,535	5.00	298,496	4.00	492,186	4.00	393,644	-	(98,542)
02071 Sheet Metal/Locksmith	1.00	78,045	1.00	79,965	1.00	140,631	1.00	121,002	-	(19,629)
02072 Painting/Glazing	1.00	64,582	8.00	468,279	8.00	641,310	8.00	616,439	-	(24,871)
02074 Electrical	2.00	154,661	4.00	322,154	4.00	360,644	4.00	357,706	-	(2,938)
02075 Plumbing	3.00	334,547	4.00	246,288	4.00	419,162	4.00	388,512	-	(30,650)
02076 Maintenance	37.00	3,528,364	28.00	3,398,714	33.00	3,623,391	33.00	3,823,619	-	200,228
02077 Custodial Services	125.00	8,267,945	136.00	7,944,543	142.00	9,498,769	142.00	9,448,769	-	(50,000)
02078 Security	74.00	5,045,043	75.00	5,090,831	80.00	6,672,975	80.00	6,477,450	-	(195,525)
02079 Fleet Maintenance		76,722	-	89,911		325,000	-	325,000	-	-
01080 Building Corporation Rent		2,383,937	-	2,383,937		2,383,938	-	2,383,938	-	-
01081 Repurposer - KCMO		256,097	-	455,144		67,450	-	67,450	-	-
01083 C.O.P. Bond P&I		2,388,596	-	2,366,402		2,295,869	-	2,295,869	-	-
03112 Technology Plan		3,421,231	-	36,725		-			-	-
01129 Bi-lingual	108.00	6,425,398	106.00	6,745,343	107.00	7,439,454	107.00	7,439,454	-	-
03133 Flooring		-	-	4,398		-			-	-
03152 Small Projects		135,482	-	15,416		-	-	8,000	-	8,000
03169 Energy Performance Project		47,808				-			-	-
03176 2901 Troost BOE - Phase II			-	19,054					-	-
01190 Displaced Personnel		1,033,871	-	1,244,977		-			-	-
01192 Non-Sports/Extra Curricular		378,281	-	339,845		492,002	-	492,002	-	-
01194 Site-Base Copy Machines		148,128	-	119,531		125,006	-	125,006	-	-
01195 Staff Training		7,217	-	15,486		-			-	-
01196 Site-Based Athletics		2,241,782	-	2,159,036		1,872,931	-	1,872,931	-	-
01197 Americans With Disabilities Act	2.00	-	3.00	733	3.00	77,817	3.00	77,817	-	-
01299 Year-End Fringe Reclass			-	(1,004,245)					-	-
05341 Head Start Core - MARC 93.600		(114,797)				-			-	-
01378 Kauffman KC PLUS	1.26	77,924				-			-	-
01398 Education For Homeless Youth		1,028,314	-	1,246,058		887,977	-	887,977	-	-

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

AMEND I - ATTACHMENT 6 - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 FTE	FY2019 ACTUAL	FY2020 ORIGINAL FTE	FY2020 ORIGINAL BUDGET	FY2020 AMEND I FTE	FY2020 AMEND I BUDGET	FTE VARIANCE	BUDGET VARIANCE
02406 Theft/Loss/Self Insurance		82,212	-	63,917		104,500	-	104,500	-	-
01451 School-Based School-Linked Services	35.00	2,477,910	36.00	2,523,956	37.00	2,788,527	36.00	2,699,345	(1.00)	(89,182)
01481 Catalyst Fund		117,202							-	-
01486 Plaza Comunitaria		7,794	1.00	66,492	1.00	84,779	1.00	84,779	-	-
01504 Section 504		-	-	-		1,500	-	1,500	-	-
01779 2010 Series Bonds - ARRA		1,942,186	-	-		1,831,671	-	1,831,671	-	-
01780 2009 Series Bonds - ARRA		1,654,988	-	-		1,826,461	-	1,826,461	-	-
01781 AAA Library Resource Maintenance		517,859	-	347,977		402,244	-	410,448	-	8,204
01785 Summer School - Elementary		774,126	-	677,144		789,066	-	789,066	-	-
01786 Summer School - Middle		5,756	-	123,310		158,440	-	158,440	-	-
01787 Summer School - Senior		211,658	-	199,764		200,321	-	200,321	-	-
01788 Summer School Administration		4,457,424	-	474,812		1,598,639	-	1,485,949	-	(112,690)
01790 KC Care		1,217,776	-	809,812		757,831	-	757,831	-	-
01791 Early Childhood Development	15.70	1,090,070	26.00	1,686,134	31.00	2,247,226	38.00	2,586,956	7.00	339,730
01797 Signature School	33.90	2,135,419	31.75	2,096,993	36.00	2,474,970	37.00	2,466,970	1.00	(8,000)
01799 Extended Day			-	59					-	-
01825 Other Transportation		398,447	-	300,635		375,000	-	375,000	-	-
01897 Workers' Comp Reserve		2,460	-	-		3,500	-	3,500	-	-
01901 A+ Schools		48,914	-	23,619		21,123	-	21,123	-	-
01905 GED Options Program	5.00	321,810	4.00	257,962		-	2.00	164,813	2.00	164,813
01922 Retirement Incentive Program		55,032	-	34,950		-			-	-
02950 KCPS Use of Facilities		137,094	-	123,792		141,419	-	141,419	-	-
Operating	1,794.47	197,129,304	1,855.50	192,609,080	1,913.50	212,907,380	1,956.15	213,397,829	42.65	490,449

3 - Federal Grants

12810 Early Chd Sp Ed 84.027A	39.00	3,301,921	38.00	2,719,058	43.00	5,809,091	32.00	5,809,091	(11.00)	-
44200 Early Chd Sp Ed 84.173A		410,874	-	822,035		-			-	-
44100 Entitlement - Fed & State 84.027A	74.00	3,738,730	78.00	3,937,369	78.00	4,472,952	54.00	6,479,102	(24.00)	2,006,150
43703 High Need Fund 84.027A		7,917	-	10,530		-			-	-
46100 Title IV Safe & Drug Free		5,769	1.00	444,501	1.00	593,008	1.00	757,941	-	164,933

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

AMEND I - ATTACHMENT 6 - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 FTE	FY2019 ACTUAL	FY2020 ORIGINAL FTE	FY2020 ORIGINAL BUDGET	FY2020 AMEND I FTE	FY2020 AMEND I BUDGET	FTE VARIANCE	BUDGET VARIANCE
05270 Victims of Crime Act (VOCA)							9.00	983,250	9.00	983,250
05306 Elem & Sec School Counseling Pgm (ESSC)	3.00	379,767				-			-	-
45103 Title ID Preven & Interv 84.010A S010A15	0.75	47,582	0.75	51,272	0.75	48,357	0.75	52,447	-	4,090
45100 Title I 84.010 S010A150025	77.15	6,985,312	88.85	9,887,010	83.45	8,022,021	86.25	9,109,171	2.80	1,087,150
45101 SIG CADRE IV 84.377A S377A120026	6.00	944,492	3.00	788,756		-	4.00	581,745	4.00	581,745
45102 School Imp FY15 84.010A S010A140025		103,200	-	69,300		-			-	-
05340 Head Start - Expansion 93.600/07HP000084	5.00	251,183	5.15	311,577	5.15	76,175	6.15	381,905	1.00	305,730
05341 Head Start Core - MARC 93.600	69.20	4,364,527	71.85	4,534,851	71.85	1,567,875	71.85	1,567,875	-	-
46500 Title IIA 84.367A S367A150024	5.00	1,131,154	4.00	1,155,969	4.00	948,378	4.00	1,091,916	-	143,538
05415 KCNA Charter		29,853				-			-	-
05420 SEE-TEL							-	12,000	-	12,000
46300 Homeless Children & Youth 84.196A/S196A1		138,300	-	130,711		108,613		141,091	-	32,478
05477 Culturally Different		5,696				-			-	-
45102 School Imp FY16 84.010A S010A150025		808,765	-	757,083	18.20	3,046,334	28.20	3,119,221	10.00	72,887
05900 Grant Fiscal Administration	7.90	704,223	7.90	770,440	8.00	889,652	8.00	889,652	-	-
05910 Federal Programs- Administration	6.10	486,378	5.00	524,067	6.00	680,053	6.00	669,255	-	(10,798)
05934 JAG TANF GRANT 93.558	0.49	29,484	0.49	30,000	0.49	31,530	0.49	31,530	-	-
42701 Perkins Voc Ed 84.048A V048A150025	8.00	688,608	8.00	709,480	8.00	792,881	9.00	800,083	1.00	7,202
05937 FEC GRANT	1.00	37,843	1.00	75,141		-	1.00	54,823	1.00	54,823
46200 Title III Lang Instr LEP 84.365 S365A1	8.00	656,576	5.00	577,501	5.00	515,121	5.00	585,013	-	69,892
46201 Title III Lang Instr - Immigrant 84.36	1.60	101,363	3.00	184,999	3.00	157,721	1.50	92,114	(1.50)	(65,607)
05982 Refugee Children School 93.576	1.00	44,223	2.00	141,771	2.00	124,077	2.00	124,077	-	-
45200 Migrant Education (ESL) 84.011A S011A150	0.40	16,500	-	16,287		-	0.50	57,845	0.50	57,845
Federal Grants	313.59	25,420,239	322.99	28,649,710	337.89	27,883,839	330.69	33,391,147	(7.20)	5,507,308

4 - Non-Federal Grants

06221 Health Care Foundation Award	0.30	82,548	-	35,340		-	-	60,000	-	60,000
06226 Prime Health Fdn-Mentoring		-	-	4,098		-	-	901	-	901
06230 Kemper Family Foundation		-	-	21,156		-	-	78,844	-	78,844
06231 R.A. Long Foundation		-	-	7,527		-	-	2,322	-	2,322

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM
 OPERATING, GRANTS AND CHILD NUTRITION FUNDS**

AMEND I - ATTACHMENT 6 - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 FTE	FY2019 ACTUAL	FY2020 ORIGINAL FTE	FY2020 ORIGINAL BUDGET	FY2020 AMEND I FTE	FY2020 AMEND I BUDGET	FTE VARIANCE	BUDGET VARIANCE
05260 Special Education Direct Services		148,854	-	80,988		107,000	-	107,000	-	-
06295 Combat-Meet Me in the Middle		69,554	-	33,480		-	-	34,000	-	34,000
06301 Kauffman-New Americans Academy	-	79,366				-			-	-
06304 Jobs for America's Graduates (JAG)		-	-	3,097		-	-	21,227	-	21,227
06305 School Smart KC, Inc.	1.00	22,749	1.00	411,497	11.00	1,166,770	13.00	2,029,779	2.00	863,009
06314 MO Department of Conservation		891	-	-		-	-	4,358	-	4,358
06320 Fuel Up to Play 60		3,081	-	709		-	-	4,082	-	4,082
06321 Kauffman Grant	1.60	279,158	-	224,860		-	3.00	270,742	3.00	270,742
06327 Imagine Academy Technical Certification		81,051	-	28,037		-			-	-
06329 Bloch Family Foundation		-	2.00	174,996		-	-	8,004	-	8,004
06331 Hispanic Development Fund		-	-	1,439		-	-	20,000	-	20,000
06332 HR Bloch Foundation-Parents as Teachers		-	1.00	37,918		-	-	16,082	-	16,082
06342 Early Learning Center		331	-	-		-			-	-
06344 Kauffman-Early Education Funders Collabo	2.40	196,217	2.00	173,964	2.00	250,000	2.00	250,000	-	-
38200 MPP14-01	2.00	116,699				-			-	-
06349 Francis Family Foundation Grant @ Richar		30,060	-	12,987		-			-	-
06350 Jackson County Community Childrens Srvc Fund							0.50	100,000	0.50	100,000
38200 MPP14-02	2.00	111,386				-			-	-
38200 MPP14-03	2.00	116,343				-			-	-
38200 MPP14-04	2.00	118,183				-			-	-
38200 MPP14-05	2.00	82,187				-			-	-
06358 Urban Neighborhood Initiative EChd	0.40	20,779				-			-	-
06359 United Way(Success By 6) EChd		-	-	1,927		-			-	-
38200 MPP15-01	4.00	207,325	4.00	181,885		-			-	-
38200 MPP15-02	4.00	259,683	4.00	260,209		-			-	-
38200 MPP15-03	4.00	197,861	4.00	216,954		-			-	-
06366 Robotics Grant - KC STEM		8,350	-	11,692		-	-	18,330	-	18,330
06371 Prep KC (ACH First)		-	-	-		-	-	3,192	-	3,192
06377 Laura Bush Library Grant@Garcia		-	-	19,043		-	-	796	-	796
06378 Kauffman KC PLUS	0.74	45,817	2.50	151,654		-	-	6,315	-	6,315

**KANSAS CITY PUBLIC SCHOOL DISTRICT
 COMPREHENSIVE SUMMARY OF EXPENDITURES BY PROGRAM
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AMEND I - ATTACHMENT 6 - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 FTE	FY2019 ACTUAL	FY2020 ORIGINAL FTE	FY2020 ORIGINAL BUDGET	FY2020 AMEND I FTE	FY2020 AMEND I BUDGET	FTE VARIANCE	BUDGET VARIANCE
38200 MPP FY16-01	2.00	104,082	2.00	104,429	2.00	79,480			(2.00)	(79,480)
38200 MPP FY16-02	4.00	231,777	4.00	208,437	4.00	158,960			(4.00)	(158,960)
06427 Black Community Fund		-	-	16,099		-	-	15,400	-	15,400
06438 Greater KC Community Found	1.00	62,207	1.00	168,464	1.00	87,793	1.00	87,793	-	-
06441 P.A.T.SCP@Richardson (Baum Family Fndn)	1.00	65,486	-	129,319		-	-	221,015	-	221,015
06459 Durwood Foundation Grant		551				-			-	-
06462 High School to Work		-	-	-		-	-	11,953	-	11,953
06480 Partnership Program		149,976	-	186,532		-	-	191,016	-	191,016
06481 Catalyst Fund	1.00	168,507	1.00	182,216	1.00	128,300	1.00	298,016	-	169,716
06484 Early Learning Center		-	-	-		-	-	1,133	-	1,133
01486 Plaza Comunitaria		11				-			-	-
06814 KCMSD Parking Lot		97,338	-	128,916		-	-	208,038	-	208,038
33200 CTE Base & Performance Grant		-	4.51	361,878	4.51	380,606	3.51	328,856	(1.00)	(51,750)
Other Grants	37.44	3,158,410	33.01	3,581,746	25.51	2,358,909	24.01	4,399,194	(1.50)	2,040,285
8 - Child Nutrition										
04031 No Kid Hungry Afterschool Meals Grant							-	50,000	-	50,000
04032 Breakfast in the Classroom		14,000	-	80,718		464,748	-	464,748	-	-
04033 DHSS Snacks 10.558		48,690	-	41,030		33,000	-	33,000	-	-
04034 CNS Equipment Grant		-	-	24,987		25,000	-	25,000	-	-
04035 DHSS Supper Program 10.558	15.50	1,033,407	16.75	942,827	16.00	958,228	16.00	945,857	-	(12,371)
04036 DHSS Summer Feeding 10.559		369,531	-	221,892		400,960	-	400,960	-	-
04037 CNS Catering	1.25	118,750	0.75	70,965	0.75	157,755	0.75	107,755	-	(50,000)
04038 Produce Grant 10.559		390	-	451,019		450,000	-	280,000	-	(170,000)
04039 Child Nutritional Services 10.553 10.555	116.75	9,703,425	120.00	10,326,383	123.50	11,597,986	126.50	11,830,357	3.00	232,371
Child Nutrition	133.50	11,288,193	137.50	12,159,821	140.25	14,087,677	143.25	14,137,677	3.00	50,000
GRAND TOTAL	2,279.00	236,996,146	2,349.00	237,000,356	2,417.15	257,237,805	2,454.10	265,325,847	36.95	8,088,042

*Prepared by
Budget & Fiscal Planning Department*