

KANSAS CITY

PUBLIC SCHOOLS



Recommended Fiscal Year 2020 Budget

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

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

Office of the Superintendent



June 26, 2019

As Superintendent of Kansas City Public Schools, I am proud to present to our Board of Directors a budget that is strategic and equitable for the 2019-2020 fiscal year. This marks an important next step in a collaborative process that has involved many members of Team KCPS. I am very pleased with the work and planning that has occurred as we together crafted this budget, which prioritizes both our schools and student needs. Our work to prioritize and tie our spending to the district's strategic plan allowed us to reallocate resources first and then add where needed to meet the *Ends* of Board Policy. KCPS remains a financially stable school district with an "A" quality Standard & Poor's credit rating due to this type of effort.

We must never lose sight of the real people behind these cold numbers. A budget is only valuable if it helps us nurture the type of school system our stakeholders need and deserve. I am confident that this budget will support our core mission as a school system to provide a quality education that prepares all of our students, regardless of background or circumstances, for success in college, career and life. To that end, schools will be funded at and beyond Missouri School Improvement Program standards. This document reflects our priorities as a school system. These priorities include achieving academic accreditation by creating great curriculum, mastering subject areas, developing our team, addressing the social and emotional needs of our families and increasing graduation rates. Additionally, there will be an intentional focus on work force readiness. This budget also will allow us to begin to focus on the solutions mapped in our new long-term strategic plan.

KCPS is changing the narrative about our school system and beginning to aggressively market the unique and high-quality educational opportunities in our neighborhood schools. This should have a significant and positive impact on our long term fiscal health because enrollment drives the budget. However, under my leadership, money does not and never will drive KCPS. This budget is merely one facet of an educational ecosystem designed to develop children and support communities. We strive to reach all families because every child deserves an equitable shot at success. That is our mission.

Yours in education,

A handwritten signature in black ink that reads "Mark Bedell".

Dr. Mark T. Bedell
Superintendent of Schools

Budget Message from the Chief Financial & Operations Officer

Fiscal responsibility begins with sound budget preparation and is the ultimate duty of Administration when recommending a budget to the Board of Directors. The Budget and Finance Staff of Kansas City Public Schools has worked with the leadership of the District to prepare a budget that meets these guidelines and allows for long term fiscal sustainability.

The KCPS budget will consist transition from three primary accounting funds – Operating, Local and Federal Grants, and Child Nutrition to two in the 2019-20 year combining Grants into the Operating Fund. This is to align with heightened guidelines from the Department of Elementary and Secondary Education. Collectively, the total budget for 2019-2020 reflects revenues of \$257,242,038 and expenditures of \$257,237,805 for net revenue over expenditures of \$233. This results in a total fund balance budgeted at \$64,880,790, which is equal to 25.2 percent of total expenditures and transfers for all funds at 6/30/2020. Keeping an ample fund balance with revenues and expenditures within less than one percent of one another indicates fiscal sustainability. The current year budget shows total revenues of \$257,506,993 and expenditures of \$258,786,395 resulting in use of reserves of \$1,279,402. As the 2018-19 fiscal year end closes, we anticipate revenues beyond expenditures that will increase reserve balances rather than decrease as the budget sets.

The 2019-20 budget includes an increase in assessed valuation of 14.99%, due to current reassessment efforts as reflected in preliminary assessed valuation. While local revenues significantly increase, state funding will decrease due to an increase in charter school enrollment in recent years.

Our efforts in the 2019-20 operating budget focus more dollars on instruction increases in local revenues. In this budget, current personnel receive salary increases that average 2.67 percent and continue to receive benefits equal to those currently provided by the District. Leaders and faculty have been added to Career and Technical Education and class sizes is maintained below those prescribed by the Department of Elementary and Secondary Education as well as the District’s Master Plan, using the tiered model of instruction supports. Staffing to support a K-2nd co-teaching model in special education is added as well as District funding of Pre-K classrooms to assure our KCPS Pre-K enrollment is sustained. The final primary focus of the budget is technology, both student devices and critical capital infrastructure. By aligning our budget to the District’s Strategic Plan, we prove the system’s dedication to the Plan and the achievement of the Board’s goals and ultimately full accreditation.

The various budget managers across the District have been prudent this year in use of allocated resources and will continue to be in the 2019-20 year to allow continued efforts. We are grateful for the trust that comes with recommending the annual budget to the Board of Directors and the Citizens of Kansas City.

Linda D. Quinley, Chief Financial and Operations Officer

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
DATE: June 26, 2019
Item: 019-S-006-340

PROPOSED RESOLUTION: Move the approval of the recommendation of the Superintendent of Schools to approve 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 & fund balance) are \$326,416,604, total projected expenditures are \$257,237,805, estimated restricted ending balance of \$17,765,980 and an estimated unrestricted ending balance of \$51,412,819. Further, the Superintendent requests approval to authorize Merchants & Manufacturing tax revenue in the Operating Capital Projects Fund for debt service payments.

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:

Budget Summary

- 1A. Summary of Fiscal Year 2020 Proposed Comprehensive Budget
- 1B. Comparative Summary of FY2019 Adopted Budget to FY2020 Proposed Budget
- 2. Proposed Fiscal Year 2020 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. 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 reflects a net decrease in revenue of \$268,955 and a decrease in expenditures of \$1,548,590. While local tax revenue is estimated to increase based on preliminary assessed valuation, however, charter schools’ enrollment is estimated to increase in school year 2019-2020 causing a decrease in state revenue. In addition, local, state and federal funded grants were decreased until the actual amount of the grant is awarded by private agencies and the government.

BUDGET SUMMARY

- I. Summary of Fiscal Year 2020 Proposed Comprehensive Budget
- II. Comparative Summary of Fiscal Year 2019 Adopted Budget (Amendment 1) to Proposed Fiscal Year 2020 Budget
- III. Proposed Fiscal Year 2020 Budget by Funding Source & Function

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

INITIAL-ATTACHMENT 1A - FY2020

	OPERATING (Funds 11, 12 & 13)	GRANTS (Funds 21, 22, 23, 31, 32 & 33)	CHILD NUTRITION (Funds 41 & 43)	TOTAL
REVENUE (details in attachment 4)	213,035,913	30,114,448	14,087,677	257,238,038
EXPENDITURES (details in attachment 6)	212,907,380	30,242,748	14,087,677	257,237,805
NET FUND TRANSFERS (details in attachment 5)	(128,300)	128,300	-	-
Revenue Over/(Under) Expenditures	233	-	-	233
FUND BALANCE				
Beginning Fund Balance	64,983,251	(619,093)	4,814,408	69,178,566
Less: IT's Network Project	(2,598,009)			(2,598,009)
Less: Proposed BOE Renovation (for IT Dept.)	(1,000,000)			(1,000,000)
Less: Proposed Franklin Renovation (for Operations Dept.)	(700,000)			(700,000)
Total Fund Balance Designation	(4,298,009)	-	-	(4,298,009)
Net Beginning Fund Balance	60,685,242	(619,093)	4,814,408	64,880,557
Ending Fund Balance	60,685,475	(619,093)	4,814,408	64,880,790
Less: Reserved/Restricted Fund Balance				
Health Insurance	1,891,383	-	-	1,891,383
Workers Compensation	280,000	-		280,000
Prepaid Expenses	1,193,275	-	-	1,193,275
Encumbrances	1,759,553	-	-	1,759,553
FMV Mark-Up Escrow Account	3,941	-		3,941
Operating Capital Projects	4,144,504	-	-	4,144,504
Grants	-	(619,093)	-	(619,093)
Child Nutrition	-	-	4,814,408	4,814,408
Total Restricted Fund Balance	9,272,656	(619,093)	4,814,408	13,467,971
GENERAL FUND BALANCE	51,412,819	-	-	51,412,819

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

INITIAL-ATTACHMENT 1B - FY2020

	FY2019 AMEND 1 BUDGET	FY2020 PROPOSED BUDGET	INCREASE (DECREASE)
REVENUE:			
Local	194,501,878	207,760,934	13,259,056
County	5,907,456	5,907,456	-
State	13,483,757	6,596,685	(6,887,072)
Federal	43,613,902	36,972,963	(6,640,939)
TOTAL REVENUE	(a) 257,506,993	257,238,038	(268,955)
EXPENDITURES:			
Administration	4,036,801	4,429,177	392,376
Instruction	138,100,754	133,879,436	(4,221,318)
Support Services	58,210,562	59,072,386	861,824
Plant Services	31,842,308	34,117,878	2,275,570
Pupil Transportation	15,123,969	14,882,058	(241,911)
Community & Adult Services	3,101,203	2,518,931	(582,272)
Debt Services	8,370,798	8,337,939	(32,859)
TOTAL EXPENDITURES	(b) 258,786,395	257,237,805	(1,548,590)
REVENUE OVER/(UNDER) EXPENDITURES - (a - b)	(1,279,402)	233	1,279,635
FUND BALANCE:			
Beginning Fund Balance	73,912,349	69,178,566	(4,733,783)
Less Fund Balance Designation:			
FY17 Technology Plan (Balance)	(1,186,791)		1,186,791
FY19 Laptop Computers	(2,000,000)		2,000,000
Cafeteria Equipment/Furniture at LMS	(267,590)		267,590
IT's Network Project	-	(2,598,009)	(2,598,009)
Proposed BOE Renovation (for IT Dept.)	-	(1,000,000)	(1,000,000)
Proposed Franklin Renovation (for Operations Dept.)	-	(700,000)	(700,000)
Total Fund Balance Designation	(3,454,381)	(4,298,009)	(843,628)
Ending Fund Balance	69,178,566	64,880,790	(4,297,776)
Less Restricted/Reserved Fund Balance:			
Health Insurance	1,891,383	1,891,383	-
Workers Compensation	280,000	280,000	-
Prepaid Expenses	1,193,275	1,193,275	-
Encumbrances	1,759,553	1,759,553	-
FMV Mark-Up Escrow Account	3,941	3,941	-
Operating Capital Projects	7,624,992	4,144,504	(3,480,488)
Grants	(619,093)	(619,093)	-
Child Nutrition	4,814,408	4,814,408	-
Total Restricted/Reserved Fund Balance	16,948,459	13,467,971	(3,480,488)
GENERAL FUND BALANCE	52,230,107	51,412,819	(817,288)

KANSAS CITY PUBLIC SCHOOLS
 FY2020 PROPOSED COMPREHENSIVE BUDGET
 OPERATING, GRANTS & CHILD NUTRITION

INITIAL - ATTACHMENT 2 - FY2020

DESCRIPTION	OPERATING FTE	OPERATING FUNDS	OPERATING		GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET
			CAPITAL FUND	TOTAL OPERATING						
REVENUES										
31 - Local		195,687,124	8,990,268	204,677,392	-	2,394,215		689,327		207,760,934
32 - Intermediate (County)		5,907,456	-	5,907,456	-	-		-		5,907,456
33 - State		81,642	-	81,642	-	6,428,137		86,906		6,596,685
34 - Federal		1,776,105	593,318	2,369,423	-	21,292,096		13,311,444		36,972,963
TOTAL REVENUE PROJECTION		203,452,327	9,583,586	213,035,913	-	30,114,448	-	14,087,677	-	257,238,038
EXPENDITURES										
Administration										
A1 - Board of Education -76	1.00	357,239	-	357,239	-	-		-	1.00	357,239
A2 - Executive Administration-77	15.00	4,070,532	1,406	4,071,938	-	-		-	15.00	4,071,938
Total Administration	16.00	4,427,771	1,406	4,429,177	-	-		-	16.00	4,429,177
Instruction										
A3 - Building Level Administration-78	131.50	14,197,156	-	14,197,156	-	-		-	131.50	14,197,156
B1 - Elementary Schools -55	515.30	38,586,320	-	38,586,320	-	438,880		-	515.30	39,025,200
B2 - Middle Schools-56	70.00	5,385,751	-	5,385,751	10.00	682,890		-	80.00	6,068,641
B3 - Senior Schools-57	209.00	16,783,935	-	16,783,935	-	120,000		-	209.00	16,903,935
B4 - Special Education-59	172.00	17,380,909	-	17,380,909	105.00	9,223,139		-	277.00	26,604,048
B5 - Other Instruction-58		2,737,265	-	2,737,265	-	-		-	-	2,737,265
B6 - Culturally Different-60	115.30	8,765,520	-	8,765,520	65.70	8,313,585		-	181.00	17,079,105
B7 - Vocational Education-61	18.50	2,114,303	60,000	2,174,303	13.00	1,205,017		-	31.50	3,379,320
B8 - Student Activities-62	3.00	2,299,543	25,000	2,324,543	-	-		-	3.00	2,324,543
B9 - Tuition to Other Districts-65		400,000	-	400,000	-	-		-	-	400,000
F4 - Early Childhood-68	29.00	2,275,333	-	2,275,333	98.00	2,884,890		-	127.00	5,160,223
Total Instruction	1,263.60	110,926,035	85,000	111,011,035	291.70	22,868,401		-	1,555.30	133,879,436
Support Services										
C1 - Attendance/Placement-70	41.00	3,396,565	-	3,396,565	8.30	1,033,300		-	49.30	4,429,865
C2 - Guidance/Counseling-71	53.40	4,741,098	-	4,741,098	0.40	34,213		-	53.80	4,775,311
C3 - Health/Psych/Speech-72	90.00	7,295,052	-	7,295,052	16.00	1,165,904		-	106.00	8,460,956
C4 - Improvement Instr-Curr Dev-73	17.00	3,409,626	-	3,409,626	22.00	3,182,256		-	39.00	6,591,882
C5 - Improvement Instr-Staff Dev-74		-	-	-	-	-		-	-	-
C6 - Educational Media Svs-75	23.00	2,547,835	-	2,547,835	-	-		-	23.00	2,547,835
C7 - Financial Support Services	108.50	17,358,313	5,670	17,363,983	7.00	814,877	140.25	14,087,677	255.75	32,266,537
Total Support Services	332.90	38,748,489	5,670	38,754,159	53.70	6,230,550	140.25	14,087,677	526.85	59,072,386
Operations										
D1 - Operation/Maintenance. of Plant-80	290.00	33,781,828	336,050	34,117,878	-	-		-	290.00	34,117,878
G1 - Facility Acquisition/Asbestos-89		-	-	-	-	-		-	-	-
Total Operations	290.00	33,781,828	336,050	34,117,878	-	-		-	290.00	34,117,878

KANSAS CITY PUBLIC SCHOOLS
 FY2020 PROPOSED COMPREHENSIVE BUDGET
 OPERATING, GRANTS & CHILD NUTRITION

INITIAL - ATTACHMENT 2 - FY2020

DESCRIPTION	OPERATING FTE	OPERATING FUNDS	OPERATING		GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET
			CAPITAL FUND	TOTAL OPERATING						
E1 - Transportation-81	2.00	14,824,058	-	14,824,058	-	58,000	-	-	2.00	14,882,058
F1-F2 Community & Adult Services										
F1 - Community and Adult Svs-88	9.00	1,433,134	-	1,433,134	18.00	1,085,797	-	-	27.00	2,518,931
F2 - Adult Basic Education-63		-	-	-	-	-	-	-	-	-
Total F1-F2 Community & Adult Services	9.00	1,433,134	-	1,433,134	18.00	1,085,797	-	-	27.00	2,518,931
H1 - Debt Service-90			8,337,939	8,337,939						8,337,939
TOTAL EXPENDITURE PROJECTION	1,913.50	204,141,315	8,766,065	212,907,380	363.40	30,242,748	140.25	14,087,677	2,417.15	257,237,805
FUND TRANSFER (SUBSIDY)				-						
General to Operating Capital Projects				-				-		-
General to Federal Fund		(128,300)		(128,300)		128,300		-		-
Total Fund Transfer		(128,300)		(128,300)		128,300		-		-
REVENUE OVER/(UNDER) EXPENDITURES		(817,288)	817,521	233		-		-		233
FUND BALANCE										
Beginning Fund Balance		57,358,259	7,624,992	64,983,251	-	(619,093)	-	4,814,408		69,178,566
-FY19 Amend 1 est. balance										
Less: Use of Fund Balance										
IT's Network Project			(2,598,009)	(2,598,009)		-		-		(2,598,009)
- E-Rate Project with Yellow Dog										
Proposed BOE Renovation			(1,000,000)	(1,000,000)		-		-		(1,000,000)
- for IT Department Offices										
Proposed Franklin Renovation			(700,000)	(700,000)		-		-		(700,000)
- for Operations Department Offices										
Total Fund Balance Designation		-	(4,298,009)	(4,298,009)		-		-		(4,298,009)
Net Beginning Fund Balance		57,358,259	3,326,983	60,685,242		(619,093)		4,814,408		64,880,557
Ending Fund Balance		56,540,971	4,144,504	60,685,475		(619,093)		4,814,408		64,880,790
Less Restricted Fund Balance:										
Health Insurance		1,891,383		1,891,383		-		-		1,891,383
Workers Compensation		280,000		280,000		-		-		280,000
Prepaid Expenses		1,193,275		1,193,275						1,193,275
Encumbrances		1,759,553		1,759,553						1,759,553
FMV Mark-Up Escrow Account		3,941		3,941						3,941
Operating Capital Projects			4,144,504	4,144,504						4,144,504
Grants				-		(619,093)				(619,093)
Child Nutrition							4,814,408			4,814,408
Total Restricted Fund Balance		5,128,152	4,144,504	9,272,656	-	(619,093)	-	4,814,408	-	13,467,971
Net Ending Fund Balance		51,412,819	-	51,412,819	-	-	-	-	-	51,412,819

**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

INITIAL - ATTACHMENT 3 - FY2020

COMPREHENSIVE SUMMARY OF REVENUES AND EXPENDITURES
OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
REVENUE								
31 - Local		193,480,864		194,501,878		207,760,934		13,259,056
32 - Intermediate (County)		5,907,382		5,907,456		5,907,456		-
33 - State		13,726,581		13,483,757		6,596,685		(6,887,072)
34 - Federal		33,023,113		43,613,902		36,972,963		(6,640,939)
Total Revenue		246,163,592		257,506,993		257,238,038		(268,955)
EXPENDITURES								
Administration								
A1 - Board of Education -76	1.00	263,497	1.00	455,339	1.00	357,239	-	(98,100)
A2 - Executive Administration-77	17.50	4,212,722	14.00	3,581,462	15.00	4,071,938	1.00	490,476
Total Administration	18.50	4,476,220	15.00	4,036,801	16.00	4,429,177	1.00	392,376
Instruction								
A3 - Building Level Administration-78	117.90	11,378,336	126.00	12,495,458	131.50	14,197,156	5.50	1,701,698
B1 - Elementary Schools -55	519.60	37,771,678	520.00	39,693,993	515.30	39,025,200	(4.70)	(668,793)
B2 - Middle Schools-56	59.50	3,962,697	57.50	4,095,149	80.00	6,068,641	22.50	1,973,492
B3 - Senior Schools-57	203.50	16,318,949	212.00	16,983,234	209.00	16,903,935	(3.00)	(79,299)
B4 - Special Education-59	272.00	23,566,243	272.00	26,993,206	277.00	26,604,048	5.00	(389,158)
B5 - Other Instruction-58		5,467,859		5,264,102		2,737,265	-	(2,526,837)
B6 - Culturally Different-60	137.40	12,662,976	165.00	16,365,719	181.00	17,079,105	16.00	713,386
B7 - Vocational Education-61	26.00	2,466,162	29.01	3,410,762	31.50	3,379,320	2.49	(31,442)
B8 - Student Activities-62	3.00	2,537,291	3.00	2,253,512	3.00	2,324,543	-	71,031
B9 - Tuition to Other Districts-65		544,159		400,000		400,000	-	-
F4 - Early Childhood-68	137.00	8,450,738	130.00	10,145,619	127.00	5,160,223	(3.00)	(4,985,396)
Total Instruction	1,475.90	125,127,087	1,514.51	138,100,754	1,555.30	133,879,436	40.79	(4,221,318)

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

INITIAL - ATTACHMENT 3 - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Support Services								
C1 - Attendance/Placement-70	36.00	2,864,482	48.00	4,202,836	49.30	4,429,865	1.30	227,029
C2 - Guidance/Counseling-71	42.00	3,429,266	52.00	4,392,755	53.80	4,775,311	1.80	382,556
C3 - Health/Psych/Speech-72	98.00	6,987,630	103.00	8,423,720	106.00	8,460,956	3.00	37,236
C4 - Improvement Instr-Curr Dev-73	40.10	6,323,725	42.00	8,760,097	39.00	6,591,882	(3.00)	(2,168,215)
C5 - Improvement Instr-Staff Dev-74		7,217		7,725		-	-	(7,725)
C6 - Educational Media Svs-75	26.00	2,642,810	22.00	2,454,827	23.00	2,547,835	1.00	93,008
C7 - Financial Support Services-79	239.50	27,146,502	245.00	29,968,602	255.75	32,266,537	10.75	2,297,935
Total Support Services	481.60	49,401,633	512.00	58,210,562	526.85	59,072,386	14.85	861,824
Operations								
D1 - Operation/Maintenance. of Plant-80	257.00	29,618,080	278.00	31,386,542	290.00	34,117,878	12.00	2,731,336
G1 - Facility Acquisition/Asbestos-89		471,434		455,766		-	-	(455,766)
Total Operations	257.00	30,089,515	278.00	31,842,308	290.00	34,117,878	12.00	2,275,570
E1 - Transportation-81	-	15,783,599		15,123,969	2.00	14,882,058	2.00	(241,911)
Community & Adult Services								
F1 - Community and Adult Svs-88	40.00	3,386,824	28.00	2,745,510	27.00	2,518,931	(1.00)	(226,579)
F2 - Adult Basic Education-63	6.00	361,562	5.00	355,693			(5.00)	(355,693)
Total Community & Adult Services	46.00	3,748,385	33.00	3,101,203	27.00	2,518,931	(6.00)	(582,272)
H1 - Debt Service-90		8,369,707		8,370,798		8,337,939	-	(32,859)
TOTAL EXPENDITURES	2,279.00	236,996,146	2,352.51	258,786,395	2,417.15	257,237,805	64.64	(1,548,590)
Transfer Between Funds		(18,192,830)		-		-		-
Revenue Over/(Under) Expenditures		(9,025,384)		(1,279,402)		233		1,279,635

KANSAS CITY PUBLIC SCHOOLS

INITIAL - ATTACHMENT 3 - FY2020

COMPREHENSIVE SUMMARY OF REVENUES AND EXPENDITURES
 OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
FUND BALANCE:								
Beginning Fund Balance		80,512,279		73,912,349		69,178,566		(4,733,783)
Less: Reserved Fund Balance		-		(3,454,381)		(4,298,009)		(843,628)
Net Beginning Fund Balance		80,512,279		70,457,968		64,880,557		(5,577,411)
Ending Fund Balance		71,486,895		69,178,566		64,880,790		(4,297,776)
Restricted Fund Balance		10,611,672		16,948,459		13,467,971		(3,480,488)
Net Ending Fund Balance		60,875,223		52,230,107		51,412,819		(817,288)

COMPREHENSIVE REVENUE

KANSAS CITY PUBLIC SCHOOLS

AMEND 1 - ATTACHMENT 4A - FY2020

COMPREHENSIVE SUMMARY OF REVENUES

COMBINED OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2018 ACTUAL	FY2019 AMEND I BUDGET	FY2020 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
Local Revenues					
Current Taxes	151,261,030	150,596,607	168,282,393	17,685,786	11.74%
Back Taxes	7,384,437	10,771,902	9,830,118	(941,784)	-8.74%
Earnings on Investments	3,711,687	4,343,610	4,175,168	(168,442)	-3.88%
In Lieu of Taxes	8,135,751	4,152,924	2,353,471	(1,799,453)	-43.33%
Proposition C Sales Tax	17,760,862	18,229,897	17,833,016	(396,881)	-2.18%
Financial Institution Tax	1,435,188	1,215,695	1,215,695	-	0.00%
Indirect Reimbursement	788,199	824,271	889,652	65,381	7.93%
Other Local Revenue	2,319,184	3,343,726	2,286,945	(1,056,781)	-31.60%
Grant Reimbursement	684,527	1,023,246	894,476	(128,770)	-12.58%
Total Local Revenue	193,480,864	194,501,878	207,760,934	13,259,056	6.82%
County/Intermediate Revenues					
Railroad & Utilities Tax	4,168,085	4,168,071	4,168,071	-	0.00%
Fines & Forfeitures	209,220	209,308	209,308	-	0.00%
County Stock Insurance	1,530,077	1,530,077	1,530,077	-	0.00%
Total County Revenue	5,907,382	5,907,456	5,907,456	-	0.00%
State Revenues					
Basic Formula - State Monies	1,495,920	472,981	(3,805,836)	(4,278,817)	0.00%
Basic Formula - Classroom	3,521,892	2,254,221	-	(2,254,221)	-100.00%
Transportation	2,633,751	2,942,039	2,942,039	-	0.00%
Early Childhood Special Education	3,249,709	5,687,476	5,809,091	121,615	2.14%
Early Childhood-Parents-As-Teachers	226,934	226,934	236,225	9,291	4.09%
Vocational Education	500,189	308,300	308,300	-	0.00%
Other State Revenue	968,987	400,914	487,820	86,906	21.68%
Grant Reimbursement	1,129,199	1,190,892	619,046	(571,846)	-48.02%
Total State Revenue	13,726,581	13,483,757	6,596,685	(6,887,072)	-51.08%

KANSAS CITY PUBLIC SCHOOLS

AMEND 1 - ATTACHMENT 4A - FY2020

COMPREHENSIVE SUMMARY OF REVENUES

COMBINED OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2018 ACTUAL	FY2019 AMEND I BUDGET	FY2020 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
Federal Revenues					
ROTC	271,398	271,398	271,398	-	0.00%
Other Federal Revenue	14,158,149	14,623,119	15,831,447	1,208,328	8.26%
Grant Reimbursement	18,593,566	28,719,385	20,870,118	(7,849,267)	-27.33%
Total Federal Revenue	33,023,113	43,613,902	36,972,963	(6,640,939)	-15.23%
Other Revenues					
Tuition From Other Districts	21,000	-	-	-	0.00%
Other Revenue	4,652	-	-	-	0.00%
Total Other Revenue	25,652	-	-	-	0.00%
Sub-total Revenue before Transfer	246,163,592	257,506,993	257,238,038	(268,955)	-0.10%
Transfer between Funds	(18,192,830)	-	-	-	0.00%
TOTAL REVENUES	227,970,762	257,506,993	257,238,038	(268,955)	-0.10%
General Fund Balance	59,397,032	63,300,677	52,230,107	(11,070,570)	-17.49%
Reserved for Health Insurance	1,884,190	1,891,383	1,891,383	-	0.00%
Prepays	4,740	280,000	280,000	-	0.00%
Reserved for Encumbrances	1,268,178	1,193,275	1,193,275	-	0.00%
Reserved for Workers Compensation	280,000	1,759,553	1,759,553	-	0.00%
Reserved for FMV Mark-Up Escrow Account	704	3,941	3,941	-	0.00%
Restricted Fund Balance-Capital Projects	16,467,485	7,020,033	7,624,992	604,959	8.62%
Restricted Fund Balance - Grants	(3,325,972)	(6,618,511)	(619,093)	5,999,418	-90.65%
Restricted Fund Balance - Child Nutrition	4,535,919	5,081,998	4,814,408	(267,590)	-5.27%
Total Beginning Fund Balance	80,512,276	73,912,349	69,178,566	(4,733,783)	-6.40%
TOTAL RESOURCES	308,483,038	331,419,342	326,416,604	(5,002,738)	-1.51%

OPERATING FUNDS

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2018 ACTUAL	FY2019 AMEND I BUDGET	FY2020 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
11 - Operating - General					
Local Revenues					
Current Taxes	143,033,265	142,500,004	160,185,790	17,685,786	12.41%
Back Taxes	6,627,883	10,015,348	9,073,564	(941,784)	-9.40%
Earnings on Investments	3,709,642	4,343,610	4,175,168	(168,442)	-3.88%
In Lieu of Taxes	8,135,751	4,152,924	2,353,471	(1,799,453)	-43.33%
Proposition C Sales Tax	11,100,539	11,393,686	11,145,635	(248,051)	-2.18%
Financial Institution Tax	1,435,188	1,215,695	1,215,695	-	0.00%
Indirect Reimbursement	788,199	-	-	-	0.00%
Other Local Revenue	562,918	717,349	670,692	(46,657)	-6.50%
Grant Reimbursement	206,292	179,728	179,728	-	0.00%
Total Local Revenue	175,599,676	174,518,344	188,999,743	14,481,399	8.30%
County/Intermediate Revenues					
Railroad & Utilities Tax	4,168,085	4,168,071	4,168,071	-	0.00%
County Stock Insurance	1,530,077	1,530,077	1,530,077	-	0.00%
Total County Revenue	5,698,162	5,698,148	5,698,148	-	0.00%
State Revenues					
Basic Formula - State Monies	373,980	118,245	(951,459)	(1,069,704)	-904.65%
Basic Formula - Classroom	3,521,892	2,254,221	-	(2,254,221)	-100.00%
Transportation	2,633,751	2,942,039	2,942,039	-	0.00%
Early Childhood-Parents-As-Teachers	226,934	226,934	236,225	9,291	4.09%
Vocational Education	191,689	-	-	-	0.00%
Other State Revenue	517,929	400,914	400,914	-	0.00%
Grant Reimbursement	8,471	-	-	-	0.00%
Total State Revenue	7,474,646	5,942,353	2,627,719	(3,314,634)	-55.78%

KANSAS CITY PUBLIC SCHOOLS

INITIAL - ATTACHMENT 4B - FY2020

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2018 ACTUAL	FY2019 AMEND I BUDGET	FY2020 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
Federal Revenues					
Other Federal Revenue	1,042,700	1,026,804	1,026,804	-	0.00%
Grant Reimbursement	471,953	405,612	477,903	72,291	17.82%
Total Federal Revenue	1,514,654	1,432,416	1,504,707	72,291	5.05%
Other Revenues					
Tuition From Other Districts	21,000	-	-	-	0.00%
Unrealized Gain/Loss		-	-	-	0.00%
Other Revenue	4,652	-	-	-	0.00%
Total Other Revenue	25,652	-	-	-	0.00%
Sub-total Revenue before Transfer	190,312,790	187,591,261	198,830,317	11,239,056	5.99%
Transfer between Funds	(88,266,909)	(83,920,268)	(93,052,177)	(9,131,909)	10.88%
Total Revenues	102,045,881	103,670,993	105,778,140	2,107,147	2.03%
General Fund Balance	59,397,032	63,300,677	52,230,107	(11,070,570)	-17.49%
Reserved for Health Insurance	1,884,190	1,891,383	1,891,383	-	0.00%
Prepaid	4,740	280,000	280,000	-	0.00%
Reserved for Encumbrances	1,268,178	1,193,275	1,193,275	-	0.00%
Reserved for Workers Compensation	280,000	1,759,553	1,759,553	-	0.00%
Reserved for FMV Mark-Up Escrow Account	704	3,941	3,941	-	0.00%
Total Beginning Fund Balance	62,834,844	68,428,829	57,358,259	(11,070,570)	-16.18%
Total Resources	164,880,725	172,099,822	163,136,399	(8,963,423)	-5.21%

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2018 ACTUAL	FY2019 AMEND I BUDGET	FY2020 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
12 - Operating - Teachers					
Local Revenues					
Proposition C Sales Tax	6,660,323	6,836,211	6,687,381	(148,830)	-2.18%
Other Local Revenue	54,516	-	-	-	0.00%
Total Local Revenue	6,714,839	6,836,211	6,687,381	(148,830)	-2.18%
County/Intermediate Revenues					
Fines & Forfeitures	209,220	355,311	209,308	(146,003)	-41.09%
Total County Revenue	209,220	355,311	209,308	(146,003)	-41.09%
State Revenues					
Basic Formula - State Monies	1,121,940	354,736	(2,854,377)	(3,209,113)	-904.65%
Vocational Education	308,500	308,300	308,300	-	0.00%
Grant Reimbursement	4,000	-	-	-	0.00%
Total State Revenue	1,434,440	663,036	(2,546,077)	(3,209,113)	-484.00%
Federal Revenues					
ROTC	271,398	271,398	271,398	-	0.00%
Total Federal Revenue	271,398	271,398	271,398	-	0.00%
Sub-total Revenue before Transfer	8,629,897	8,125,956	4,622,010	(3,503,946)	-43.12%
Transfer between Funds	77,320,625	83,920,268	92,923,877	9,003,609	10.73%
Total Resources	85,950,522	92,046,224	97,545,887	5,499,663	5.97%

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2018 ACTUAL	FY2019 AMEND I BUDGET	FY2020 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
13 - Operating - Capital					
Local Revenues					
Current Taxes	8,227,765	8,096,603	8,096,603	-	0.00%
Back Taxes	756,554	756,554	756,554	-	0.00%
Earnings on Investments	2,045	-	-	-	0.00%
Other Local Revenue	660,294	137,111	137,111	-	0.00%
Total Local Revenue	9,646,658	8,990,268	8,990,268	-	0.00%
Federal Revenues					
Other Federal Revenue	644,000	648,629	593,318	(55,311)	-8.53%
Total Federal Revenue	644,000	648,629	593,318	(55,311)	-8.53%
Other Revenues					
Unrealized Gains/<Losses>	-	-	-	-	0.00%
Total Other Revenue	-	-	-	-	0.00%
Sub-total Revenue before Transfer	10,290,659	9,638,897	9,583,586	(55,311)	-0.57%
Transfer between Funds	(7,469,894)	-	-	-	0.00%
Total Revenues	2,820,765	9,638,897	9,583,586	(55,311)	-0.57%
Restricted Fund Balance-Capital Projects	16,467,485	7,020,033	7,624,992	604,959	8.62%
Total Resources	11,060,485	16,658,930	17,208,578	549,648	3.30%

FEDERAL GRANTS

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

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2018 ACTUAL	FY2019 AMEND I BUDGET	FY2020 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
21 - Federal Grants - General					
Local Revenues					
Indirect Reimbursement		822,271	887,652	65,381	7.95%
Grant Reimbursement	338	-	-	-	0.00%
Total Local Revenue	338	822,271	887,652	65,381	7.95%
State Revenues					
Early Childhood Special Education	3,249,709	5,687,476	5,809,091	121,615	2.14%
Grant Reimbursement	-	-	-	-	0.00%
Total State Revenue	3,249,709	5,687,476	5,809,091	121,615	2.14%
Federal Revenues					
Other Federal Revenue	950,537	792,882	792,881	(1)	0.00%
Grant Reimbursement	18,121,613	28,248,673	20,392,215	(7,856,458)	-27.81%
Total Federal Revenue	19,072,149	29,041,555	21,185,096	(7,856,459)	-27.05%
Sub-total Revenue before Transfer	22,322,196	35,551,302	27,881,839	(7,669,463)	-21.57%
Transfer between Funds	(8,223,144)	(11,859,322)	(11,867,344)	(8,022)	0.07%
Total Revenues	14,099,052	23,691,980	16,014,495	(7,677,485)	-32.41%
Reserved for Encumbrances	-	209,952	-	(209,952)	-100.00%
Restricted Fund Balance - Grants	(743,986)	(4,051,981)	(619,093)	3,432,888	-84.72%
Total Beginning Fund Balance	(743,986)	(3,842,029)	(619,093)	3,222,936	-83.89%
Total Resources	13,355,066	19,849,951	15,395,402	(4,454,549)	-22.44%

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2018 ACTUAL	FY2019 AMEND I BUDGET	FY2020 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
22 - Federal Grants - Teachers					
Federal Revenues					
Grant Reimbursement		-	-	-	0.00%
Total Federal Revenue	-	-	-	-	0.00%
Sub-total Revenue before Transfer	-	-	-	-	0.00%
Transfer between Funds	8,223,144	11,859,322	11,867,344	8,022	0.07%
Total Resources	8,223,144	11,859,322	11,867,344	8,022	0.07%
23 - Federal Grants - Capital					
Local Revenues					
Indirect Reimbursement		2,000	2,000	-	0.00%
Total Local Revenue		2,000	2,000	-	0.00%
Federal Revenues					
Grant Reimbursement	-	75,100	-	(75,100)	-100.00%
Total Federal Revenue	-	75,100	-	(75,100)	100.00%
Sub-total Revenue before Transfer	-	77,100	2,000	(75,100)	-97.41%
Transfer between Funds	106,146				0.00%
Total Resources	106,146	77,100	2,000	(75,100)	-97.41%

NON-FEDERAL GRANTS

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

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2018 ACTUAL	FY2019 AMEND I BUDGET	FY2020 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
31 - Other Grants - General					
Local Revenues					
Other Local Revenue	785,411	2,197,951	1,254,563	(943,388)	-42.92%
Grant Reimbursement	477,898	365,775	250,000	(115,775)	-31.65%
Total Local Revenue	1,263,309	2,563,726	1,504,563	(1,059,163)	-41.31%
State Revenues					
Vocational Education		-	-	-	0.00%
Other State Revenue	372,046	-	-	-	0.00%
Charter School Sponsor Fee		-	-	-	0.00%
Grant Reimbursement	1,116,728	1,190,892	619,046	(571,846)	-48.02%
Total State Revenue	1,488,773	1,190,892	619,046	(571,846)	-48.02%
Federal Revenues					
Other Federal Revenue	17,148	107,000	107,000	-	0.00%
Total Federal Revenue	17,148	107,000	107,000	-	0.00%
Other Revenues					
Other Revenue	-	-	-	-	0.00%
Total Other Revenue	-	-	-	-	0.00%
Sub-total Revenue before Transfer	2,769,231	3,861,618	2,230,609	(1,631,009)	-42.24%
Transfer between Funds	(1,133,315)	(1,249,648)	(1,056,158)	193,490	-15.48%
Total Resources	(946,070)	2,611,970	1,174,451	(1,437,519)	-55.04%

KANSAS CITY PUBLIC SCHOOLS

INITIAL - ATTACHMENT 4B - FY2020

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2018 ACTUAL	FY2019 AMEND I BUDGET	FY2020 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
32 - Other Grants - Teachers					
State Revenues					
Charter School Sponsor Fee	-	-	-	-	0.00%
Total State Revenue	-	-	-	-	0.00%
Sub-total Revenue before Transfer	-				
Transfer between Funds	1,250,517	1,331,369	1,184,458	(146,911)	-11.03%
Total Resources	1,250,517	1,331,369	1,184,458	(146,911)	-11.03%
33 - Other Grants - Capital					
Local Revenues					
Other Local Revenue	4,548	7,720	-	(7,720)	-100.00%
Grant Reimbursement		-	-	-	0.00%
Total Local Revenue	4,548	7,720	-	(7,720)	100.00%
Total Resources	4,548	7,720	-	(7,720)	100.00%

CHILD NUTRITIONAL SERVICES FUND

SUMMARY OF REVENUES BY FUND

OPERATING, GRANTS AND CHILD NUTRITIONAL SERVICES

DESCRIPTION	FY2018 ACTUAL	FY2019 AMEND I BUDGET	FY2020 PROPOSED BUDGET	BUDGET VARIANCE	VARIANCE PERCENTAGE
41 - Child Nutrition - General					
Local Revenues					
Other Local Revenue	251,014	283,595	224,579	(59,016)	-20.81%
Grant Reimbursement		-	63,629	63,629	100.00%
Total Local Revenue	251,014	283,595	288,208	4,613	1.63%
State Revenues					
Other State Revenue	79,013	-	86,906	86,906	100.00%
Total State Revenue	79,013	-	86,906	86,906	0.00%
Federal Revenues					
Other Federal Revenue	11,503,763	12,022,804	13,276,444	1,253,640	10.43%
Total Federal Revenue	11,503,763	12,022,804	13,276,444	1,253,640	10.43%
Sub-total Revenue before Transfer	11,833,790	12,306,399	13,651,558	1,345,159	10.93%
Transfer between Funds	-	-	-	-	0.00%
Total Revenues	11,833,790	12,306,399	13,651,558	1,345,159	10.93%
Restricted Fund Balance - Child Nutrition	4,535,919	5,081,998	5,081,998	-	0.00%
Total Resources	16,369,709	17,388,397	18,733,556	1,345,159	7.74%
43 - Child Nutrition - Capital					
Local Revenues					
Other Local Revenue	481	-	-	-	0.00%
Grant Reimbursement		-	401,119	401,119	100.00%
Total Local Revenue	481	-	401,119	401,119	100.00%
Federal Revenues					
Other Federal Revenue	-	25,000	35,000	10,000	40.00%
Total Federal Revenue	-	25,000	35,000	10,000	40.00%
Total Resources	481	25,000	436,119	411,119	1,644.48%

FUND TRANSFERS

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

INITIAL - ATTACHMENT 5 - FY2019

Transfer between Funds	<u>General Fund</u>	<u>Teachers Fund</u>	<u>Capital Projects - Operating</u>	<u>Grants</u>	<u>Child Nutrition</u>
Regular Revenue Transfer:					
Teachers Fund - Operating	(92,923,877)	92,923,877			
Teachers Fund - Federal Grants	(11,867,344)	11,867,344			
Teachers Fund - Non-Federal Grants	(1,184,458)	1,184,458			
Total Revenue Transfer-in (out)	<u>(105,975,679)</u>	<u>105,975,679</u>	<u>-</u>	<u>-</u>	

Operating Subsidy to Grants

	<u>Program</u>	<u>Budget</u>	<u>Grants</u>	<u>Subsidy</u>
481	Catalyst	128,300		128,300
	Total Subsidy	<u>128,300</u>	<u>-</u>	<u>128,300</u>

COMPREHENSIVE EXPENDITURES

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

INITIAL - ATTACHMENT 6A - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Administration								
Board of Education -76								
Salary Items	1.00	24,273	1.00	61,623	1.00	62,218	-	595
Fringe Benefits		7,196		22,590		24,147		1,557
Purchased Services		217,434		360,326		243,274		(117,052)
Supplies & Materials		14,595		8,800		27,600		18,800
Capital Outlay		-		2,000		-		(2,000)
Sub-total	1.00	263,497	1.00	455,339	1.00	357,239	-	(98,100)
Executive Administration-77								
Salary Items	17.50	1,895,209	14.00	1,613,445	15.00	1,815,752	1.00	202,307
Fringe Benefits		502,287		489,960		588,449		98,489
Purchased Services		1,744,643		1,425,390		1,620,051		194,661
Supplies & Materials		68,428		51,261		46,280		(4,981)
Capital Outlay		2,156		1,406		1,406		-
Sub-total	17.50	4,212,722	14.00	3,581,462	15.00	4,071,938	1.00	490,476
Total Administration	18.50	4,476,220	15.00	4,036,801	16.00	4,429,177	1.00	392,376
Instruction								
Building Level Administration-78								
Salary Items	117.90	8,310,539	126.00	8,964,414	131.50	10,026,354	5.50	1,061,940
Fringe Benefits		2,548,394		3,146,401		3,734,467		588,066
Purchased Services		421,446		311,265		349,015		37,750
Supplies & Materials		97,956		73,378		87,320		13,942
Capital Outlay		-		-		-		-
Sub-total	117.90	11,378,336	126.00	12,495,458	131.50	14,197,156	5.50	1,701,698
Elementary Schools -55								
Salary Items	519.60	26,277,070	520.00	27,118,714	515.30	26,647,373	(4.70)	(471,341)
Fringe Benefits		8,916,642		10,141,558		10,707,107		565,549
Purchased Services		1,718,136		1,958,843		1,403,094		(555,749)
Supplies & Materials		840,540		468,543		267,626		(200,917)
Capital Outlay		19,290		6,335		-		(6,335)
Sub-total	519.60	37,771,678	520.00	39,693,993	515.30	39,025,200	(4.70)	(668,793)

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

INITIAL - ATTACHMENT 6A - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Middle Schools-56								
Salary Items	59.50	2,783,830	57.50	2,742,132	80.00	4,088,701	22.50	1,346,569
Fringe Benefits		959,023		1,055,217		1,624,393		569,176
Purchased Services		192,585		240,148		312,727		72,579
Supplies & Materials		27,258		57,652		42,820		(14,832)
Capital Outlay		-		-		-		-
Sub-total	59.50	3,962,697	57.50	4,095,149	80.00	6,068,641	22.50	1,973,492
Senior Schools-57								
Salary Items	203.50	10,745,332	212.00	11,079,588	209.00	10,873,255	(3.00)	(206,333)
Fringe Benefits		3,666,486		4,106,472		4,481,992		375,520
Purchased Services		1,694,595		1,602,469		1,375,463		(227,006)
Supplies & Materials		207,773		193,320		173,225		(20,095)
Capital Outlay		4,763		1,385		-		(1,385)
Sub-total	203.50	16,318,949	212.00	16,983,234	209.00	16,903,935	(3.00)	(79,299)
Special Education-59								
Salary Items	272.00	12,015,988	272.00	13,052,027	277.00	13,515,433	5.00	463,406
Fringe Benefits		4,260,684		4,933,493		5,199,381		265,888
Purchased Services		7,014,847		8,777,404		7,622,342		(1,155,062)
Supplies & Materials		225,328		230,282		266,892		36,610
Capital Outlay		49,395		-		-		-
Sub-total	272.00	23,566,243	272.00	26,993,206	277.00	26,604,048	5.00	(389,158)
Other Instruction-58								
Salary Items		853,402		706,398		953,374	-	246,976
Fringe Benefits		93,951		73,560		88,347		14,787
Purchased Services		4,457,424		4,419,033		1,630,225		(2,788,808)
Supplies & Materials		63,082		65,111		65,319		208
Capital Outlay		-		-		-		-
Sub-total	-	5,467,859	-	5,264,102	-	2,737,265	-	(2,526,837)

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

INITIAL - ATTACHMENT 6A - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Culturally Different-60								
Salary Items	137.40	6,165,828	165.00	8,639,329	181.00	9,537,728	16.00	898,399
Fringe Benefits		2,179,926		3,172,135		3,763,738		591,603
Purchased Services		3,108,376		2,993,754		3,617,506		623,752
Supplies & Materials		1,106,154		1,545,401		160,133		(1,385,268)
Capital Outlay		102,693		15,100		-		(15,100)
Sub-total	137.40	12,662,976	165.00	16,365,719	181.00	17,079,105	16.00	713,386
Vocational Education-61								
Salary Items	26.00	1,488,278	29.01	1,820,791	31.50	1,922,793	2.49	102,002
Fringe Benefits		496,388		639,384		735,802		96,418
Purchased Services		222,198		619,964		325,225		(294,739)
Supplies & Materials		245,362		257,850		335,500		77,650
Capital Outlay		13,935		72,773		60,000		(12,773)
Sub-total	26.00	2,466,162	29.01	3,410,762	31.50	3,379,320	2.49	(31,442)
Student Activities-62								
Salary Items	3.00	1,718,144	3.00	1,476,453	3.00	1,535,404	-	58,951
Fringe Benefits		201,535		196,867		183,393		(13,474)
Purchased Services		323,496		313,604		324,058		10,454
Supplies & Materials		264,942		241,588		256,688		15,100
Capital Outlay		29,175		25,000		25,000		-
Sub-total	3.00	2,537,291	3.00	2,253,512	3.00	2,324,543	-	71,031
Early Childhood-68								
Salary Items	137.00	5,729,186	130.00	6,444,758	127.00	3,548,607	(3.00)	(2,896,151)
Fringe Benefits		2,191,219		2,570,814		1,364,042		(1,206,772)
Purchased Services		283,874		931,584		179,074		(752,510)
Supplies & Materials		242,702		198,463		68,500		(129,963)
Capital Outlay		3,758		-		-		-
Sub-total	137.00	8,450,738	130.00	10,145,619	127.00	5,160,223	(3.00)	(4,985,396)

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

INITIAL - ATTACHMENT 6A - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Tuition to Other Districts-65								
Purchased Services		544,159		400,000		400,000		-
Sub-total	-	544,159	-	400,000	-	400,000	-	-
Total Instruction	1,475.90	125,127,087	1,514.51	138,100,754	1,555.30	133,879,436	40.79	(4,221,318)
Support Services								
Attendance/Placement-70								
Salary Items	36.00	1,730,535	48.00	2,512,211	49.30	2,638,523	1.30	126,312
Fringe Benefits		594,052		980,916		1,104,307		123,391
Purchased Services		530,839		609,661		672,035		62,374
Supplies & Materials		9,056		40,048		15,000		(25,048)
Capital Outlay		-		60,000		-		(60,000)
Sub-total	36.00	2,864,482	48.00	4,202,836	49.30	4,429,865	1.30	227,029
Guidance/Counseling-71								
Salary Items	42.00	2,521,680	52.00	3,136,294	53.80	3,339,951	1.80	203,657
Fringe Benefits		801,423		1,100,711		1,263,660		162,949
Purchased Services		97,678		147,000		166,200		19,200
Supplies & Materials		8,484		8,750		5,500		(3,250)
Capital Outlay		-		-		-		-
Sub-total	42.00	3,429,266	52.00	4,392,755	53.80	4,775,311	1.80	382,556
Health/Psych/Speech-72								
Salary Items	98.00	5,202,697	103.00	6,100,999	106.00	6,102,578	3.00	1,579
Fringe Benefits		1,747,185		2,283,010		2,326,638		43,628
Purchased Services		510		1,500		1,500		-
Supplies & Materials		31,244		38,211		30,240		(7,971)
Capital Outlay		5,995		-		-		-
Sub-total	98.00	6,987,630	103.00	8,423,720	106.00	8,460,956	3.00	37,236

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

INITIAL - ATTACHMENT 6A - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Improvement Instr-Curr Dev-73								
Salary Items	40.10	3,241,222	42.00	3,365,941	39.00	3,069,843	(3.00)	(296,098)
Fringe Benefits		788,188		1,025,144		1,059,963		34,819
Purchased Services		2,065,776		4,091,987		1,926,158		(2,165,829)
Supplies & Materials		228,540		277,025		535,918		258,893
Capital Outlay		-		-		-		-
Sub-total	40.10	6,323,725	42.00	8,760,097	39.00	6,591,882	(3.00)	(2,168,215)
Improvement Instr-Staff Dev-74								
Purchased Services		7,217		-		-		-
Supplies & Materials				7,725		-		(7,725)
Sub-total	-	7,217	-	7,725	-	-	-	(7,725)
Educational Media Svs-75								
Salary Items	26.00	1,605,489	22.00	1,543,293	23.00	1,570,154	1.00	26,861
Fringe Benefits		511,199		506,798		560,437		53,639
Purchased Services		131,268		128,578		121,000		(7,578)
Supplies & Materials		392,487		276,158		296,244		20,086
Capital Outlay		2,367		-		-		-
Sub-total	26.00	2,642,810	22.00	2,454,827	23.00	2,547,835	1.00	93,008
Financial Support Services-79								
Salary Items	239.50	11,014,525	245.00	11,923,471	255.75	13,034,050	10.75	1,110,579
Fringe Benefits		3,759,626		4,832,311		5,312,394		480,083
Purchased Services		4,340,296		5,731,144		6,175,483		444,339
Supplies & Materials		7,597,666		6,595,316		7,300,821		705,505
Capital Outlay		434,390		886,360		443,789		(442,571)
Sub-total	239.50	27,146,502	245.00	29,968,602	255.75	32,266,537	10.75	2,297,935
Total Support Services	481.60	49,401,633	512.00	58,210,562	526.85	59,072,386	14.85	861,824

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

INITIAL - ATTACHMENT 6A - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Operations								
Operation/Maint. of Plant-80								
Salary Items	257.00	10,532,986	278.00	12,673,548	290.00	13,641,402	12.00	967,854
Fringe Benefits		3,555,116		5,207,566		6,200,107		992,541
Purchased Services		9,697,190		9,527,689		10,057,819		530,130
Supplies & Materials		206,459		367,090		590,700		223,610
Capital Outlay		780,130		113,735		336,050		222,315
Other Expenditures		-		-		-		-
Other Purchased Services		3,824,021		2,422,786		2,176,800		(245,986)
Other Supplies & Materials		1,022,180		1,074,128		1,115,000		40,872
Sub-total	257.00	29,618,080	278.00	31,386,542	290.00	34,117,878	12.00	2,731,336
Facility Acquisition/Asbestos-89								
Purchased Services		174,453		410,000		-		(410,000)
Capital Outlay		296,981		45,766		-		(45,766)
Sub-total	-	471,434	-	455,766	-	-	-	(455,766)
Total Operations	257.00	30,089,515	278.00	31,842,308	290.00	34,117,878	12.00	2,275,570
Transportation-81								
Salary Items			-	-	2.00	175,000	2.00	175,000
Purchased Services		15,783,285		15,121,469		14,642,753		(478,716)
Supplies & Materials		314		2,500		3,500		1,000
Total Transportation	-	15,783,599	-	15,123,969	2.00	14,882,058	2.00	(241,911)
Community & Adult Services								
Community and Adult Svs-88								
Salary Items	40.00	1,571,766	28.00	1,231,504	27.00	1,159,833	(1.00)	(71,671)
Fringe Benefits		538,724		476,750		515,427		38,677
Purchased Services		1,206,597		894,297		757,162		(137,135)
Supplies & Materials		69,736		142,959		86,509		(56,450)
Sub-total	40.00	3,386,824	28.00	2,745,510	27.00	2,518,931	(1.00)	(226,579)

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

INITIAL - ATTACHMENT 6A - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Adult Basic Education-63								
Salary Items	6.00	235,444	5.00	233,498	-	-	(5.00)	(233,498)
Fringe Benefits		90,400		94,670		-		(94,670)
Purchased Services		16,465		15,725		-		(15,725)
Supplies & Materials		14,031		11,800		-		(11,800)
Capital Outlay		5,223		-		-		-
Sub-total	6.00	361,562	5.00	355,693	-	-	(5.00)	(355,693)
Total Community & Adult Services	46.00	3,748,385	33.00	3,101,203	27.00	2,518,931	(6.00)	(582,272)
Debt Service-90								
Other Expenditures		8,369,707		8,370,798		8,337,939		(32,859)
Total Debt Service	-	8,369,707	-	8,370,798	-	8,337,939	-	(32,859)
Total Comprehensive Budget	2,279.00	236,996,146	2,352.51	258,786,395	2,417.15	257,237,805	64.64	(1,548,590)
Summary of Budget by Expense Class								
Salary Items	2,279.00	115,663,421	2,352.51	126,440,431	2,417.15	129,258,326	64.64	2,817,895
Fringe Benefits	-	38,409,642	-	47,056,327	-	50,898,996	-	3,842,669
Purchased Services	-	55,994,787	-	61,032,834	-	53,922,164	-	(7,110,670)
Supplies & Materials	-	11,962,138	-	11,159,231	-	10,662,335	-	(496,896)
Capital Outlay	-	1,750,250	-	1,229,860	-	866,245	-	(363,615)
Other Expenditures	-	8,369,707	-	8,370,798	-	8,337,939	-	(32,859)
Other Purchased Services	-	3,824,021	-	2,422,786	-	2,176,800	-	(245,986)
Other Supplies & Materials	-	1,022,180	-	1,074,128	-	1,115,000	-	40,872
Total Comprehensive Budget	2,279.00	236,996,146	2,352.51	258,786,395	2,417.15	257,237,805	64.64	(1,548,590)

OPERATING FUNDS

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
11 - Operating - General fund								
Administration								
Board of Education -76								
Salary Items	1.00	24,273	1.00	61,623	1.00	62,218	-	595
Fringe Benefits		7,196		22,590		24,147		1,557
Purchased Services		217,434		360,326		243,274		(117,052)
Supplies & Materials		14,595		8,800		27,600		18,800
Sub-total	1.00	263,497	1.00	453,339	1.00	357,239	-	(96,100)
Executive Administration-77								
Salary Items	15.50	1,481,974	12.00	1,187,193	13.00	1,360,125	1.00	172,932
Fringe Benefits		399,289		376,708		455,951		79,243
Purchased Services		1,744,643		1,410,865		1,620,051		209,186
Supplies & Materials		58,108		45,180		46,280		1,100
Sub-total	15.50	3,684,014	12.00	3,019,946	13.00	3,482,407	1.00	462,461
Total Administration	16.50	3,947,511	13.00	3,473,285	14.00	3,839,646	1.00	366,361
Instruction								
Building Level Administration-78								
Salary Items	51.00	2,097,124	48.00	1,900,043	50.00	2,080,668	2.00	180,625
Fringe Benefits		838,567		870,380		992,424		122,044
Purchased Services		418,647		306,948		349,015		42,067
Supplies & Materials		83,127		67,878		87,320		19,442
Sub-total	51.00	3,437,465	48.00	3,145,249	50.00	3,509,427	2.00	364,178
Elementary Schools -55								
Salary Items	35.00	826,240	23.00	667,927	24.00	702,398	1.00	34,471
Fringe Benefits		335,156		340,254		371,155		30,901
Purchased Services		1,673,479		1,648,271		1,185,594		(462,677)
Supplies & Materials		810,738		347,342		267,626		(79,716)
Sub-total	35.00	3,645,613	23.00	3,003,794	24.00	2,526,773	1.00	(477,021)
Middle Schools-56								
Salary Items	1.00	370		-		-	-	-
Fringe Benefits		32		-		-		-
Purchased Services		191,815		222,648		312,727		90,079
Supplies & Materials		27,171		51,647		42,820		(8,827)
Sub-total	1.00	219,389	-	274,295	-	355,547	-	81,252

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Senior Schools-57								
Salary Items	9.00	313,453	7.00	291,010	8.00	313,240	1.00	22,230
Fringe Benefits		147,361		120,757		144,187		23,430
Purchased Services		1,661,963		1,371,105		1,255,463		(115,642)
Supplies & Materials		179,990		159,706		173,225		13,519
Sub-total	9.00	2,302,767	7.00	1,942,578	8.00	1,886,115	1.00	(56,463)
Special Education-59								
Salary Items	49.00	1,359,895	50.00	1,519,331	51.00	1,487,728	1.00	(31,603)
Fringe Benefits		605,511		745,075		762,219		17,144
Purchased Services		4,714,316		4,519,654		4,551,654		32,000
Supplies & Materials		151,393		164,670		201,280		36,610
Sub-total	49.00	6,831,115	50.00	6,948,730	51.00	7,002,881	1.00	54,151
Other Instruction-58								
Salary Items		99,865		71,331		67,209	-	(4,122)
Fringe Benefits		24,838		6,820		6,187		(633)
Purchased Services		4,457,424		4,419,033		1,630,225		(2,788,808)
Supplies & Materials		63,082		62,811		65,319		2,508
Sub-total	-	4,645,209	-	4,559,995	-	1,768,940	-	(2,791,055)
Culturally Different-60								
Salary Items	38.00	933,767	38.00	978,986	38.00	1,050,200	-	71,214
Fringe Benefits		469,484		551,440		599,985		48,545
Purchased Services		849,043		628,420		647,200		18,780
Supplies & Materials		10,385		52,165		46,000		(6,165)
Sub-total	38.00	2,262,679	38.00	2,211,011	38.00	2,343,385	-	132,374
Vocational Education-61								
Salary Items	3.00	149,935	3.00	155,730	3.00	177,144	-	21,414
Fringe Benefits		55,168		62,442		67,434		4,992
Purchased Services		186,720		454,932		243,325		(211,607)
Supplies & Materials		229,385		248,151		335,500		87,349
Sub-total	3.00	621,209	3.00	921,255	3.00	823,403	-	(97,852)

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Student Activities-62								
Salary Items	3.00	784,098	3.00	735,669	3.00	758,900	-	23,231
Fringe Benefits		116,447		125,276		111,723		(13,553)
Purchased Services		314,135		307,198		324,058		16,860
Supplies & Materials		264,611		214,688		256,688		42,000
Sub-total	3.00	1,479,291	3.00	1,382,831	3.00	1,451,369	-	68,538
Tuition to Other Districts-65								
Purchased Services		544,159		400,000		400,000		-
Sub-total	-	544,159	-	400,000	-	400,000	-	-
Early Childhood-68								
Salary Items	12.00	557,688	14.00	788,898	16.00	804,940	2.00	16,042
Fringe Benefits		178,039		256,792		281,451		24,659
Purchased Services		14,465		19,741		44,300		24,559
Supplies & Materials		53,910		28,500		26,500		(2,000)
Sub-total	12.00	804,101	14.00	1,093,931	16.00	1,157,191	2.00	63,260
Total Instruction	201.00	26,792,996	186.00	25,883,669	193.00	23,225,031	7.00	(2,658,638)
Support Services								
Attendance/Placement-70								
Salary Items	26.00	1,295,468	37.70	1,997,925	41.00	2,318,102	3.30	320,177
Fringe Benefits		459,805		792,519		948,763		156,244
Purchased Services		269,706		153,350		114,700		(38,650)
Supplies & Materials		5,477		12,500		15,000		2,500
Sub-total	26.00	2,030,455	37.70	2,956,294	41.00	3,396,565	3.30	440,271
Guidance/Counseling-71								
Salary Items		4,673	9.00	371,624	9.00	507,583	-	135,959
Fringe Benefits		419		158,899		206,807		47,908
Purchased Services		97,678		137,500		166,200		28,700
Supplies & Materials		8,484		7,500		5,500		(2,000)
Sub-total	-	111,253	9.00	675,523	9.00	886,090	-	210,567

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Health/Psych/Speech-72								
Salary Items	71.00	3,917,322	72.00	4,262,546	73.00	4,162,400	1.00	(100,146)
Fringe Benefits		1,323,078		1,526,351		1,617,935		91,584
Purchased Services		510		1,500		1,500		-
Supplies & Materials		31,244		38,211		30,240		(7,971)
Sub-total	71.00	5,272,153	72.00	5,828,608	73.00	5,812,075	1.00	(16,533)
Improvement Instr-Curr Dev-73								
Salary Items	-	887	1.00	61,339	1.00	58,122	-	(3,217)
Fringe Benefits		46		23,185		23,910		725
Purchased Services		750,279		1,579,784		1,019,152		(560,632)
Supplies & Materials		198,698		262,450		523,260		260,810
Sub-total	-	949,910	1.00	1,926,758	1.00	1,624,444	-	(302,314)
Improvement Instr-Staff Dev-74								
Purchased Services		7,217		-		-		-
Supplies & Materials				7,725		-		(7,725)
Sub-total	-	7,217	-	7,725	-	-	-	(7,725)
Educational Media Svs-75								
Salary Items		-		-		-		-
Fringe Benefits		-		-		-		-
Purchased Services		131,268		128,578		121,000		(7,578)
Supplies & Materials		392,487		276,158		296,244		20,086
Sub-total	-	523,755	-	404,736	-	417,244	-	12,508
Financial Support Services-79								
Salary Items	99.10	6,760,329	101.60	7,243,075	108.50	7,949,829	6.90	706,754
Fringe Benefits		2,074,627		2,522,145		2,901,827		379,682
Purchased Services		3,934,986		5,228,546		5,820,602		592,056
Supplies & Materials		1,953,440		857,494		686,055		(171,439)
Sub-total	99.10	14,723,382	101.60	15,851,260	108.50	17,358,313	6.90	1,507,053
Total Instruction	211.10	26,916,950	238.30	31,293,191	251.50	33,149,550	13.20	1,856,359

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Operations								
Operation/Maintenance. of Plant-80								
Salary Items	257.00	10,532,986	278.00	12,673,548	290.00	13,641,402	12.00	967,854
Fringe Benefits		3,555,116		5,207,566		6,200,107		992,541
Purchased Services		9,697,190		9,527,689		10,057,819		530,130
Supplies & Materials		206,459		347,250		590,700		243,450
Other Purchased Services		3,824,021		2,422,786		2,176,800		(245,986)
Other Supplies & Materials		1,022,180		1,074,128		1,115,000		40,872
Total Operations	257.00	28,837,951	278.00	31,252,967	290.00	33,781,828	12.00	2,528,861
Facility Acquisition/Asbestos-89								
Other Purchased Services		174,453		410,000		-		(410,000)
Sub-total	-	174,453	-	410,000	-	-	-	(410,000)
Total Operations	257.00	29,012,404	278.00	31,662,967	290.00	33,781,828	12.00	2,118,861
Transportation-81								
Salary Items			-	-	2.00	175,000	2.00	175,000
Fringe Benefits				-		60,805		60,805
Purchased Services		15,653,538		14,974,532		14,584,753		(389,779)
Supplies & Materials		314		2,500		3,500		1,000
Total Transportation	-	15,653,851	-	14,977,032	2.00	14,824,058	2.00	(152,974)
Community & Adult Services								
Community and Adult Svs-88								
Salary Items	11.20	713,108	9.00	437,208	9.00	480,325	-	43,117
Fringe Benefits		172,587		158,648		198,667		40,019
Purchased Services		1,165,649		762,055		747,142		(14,913)
Supplies & Materials		11,952		8,750		7,000		(1,750)
Sub-total	11.20	2,063,296	9.00	1,366,661	9.00	1,433,134	-	66,473
Adult Basic Education-63								
Salary Items	5.00	207,007	4.00	210,691		-	(4.00)	(210,691)
Fringe Benefits		80,535		85,621		-		(85,621)
Purchased Services		13,797		8,000		-		(8,000)
Supplies & Materials		11,202		8,800		-		(8,800)
Sub-total	5.00	312,541	4.00	313,112	-	-	(4.00)	(313,112)
Total Community & Adult Services	16.20	2,375,837	13.00	1,679,773	9.00	1,433,134	(4.00)	(246,639)
Total Operating - General Fund 11	686.80	101,400,726	711.30	105,327,630	740.50	106,598,428	29.20	1,270,798

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Summary of Budget by Expense Class								
Salary Items	686.80	32,060,461	711.30	35,615,697	740.50	38,157,533	29.20	2,541,836
Fringe Benefits	-	10,843,299	-	13,953,468	-	15,975,684	-	2,022,216
Purchased Services	-	48,884,512	-	48,980,675	-	45,439,754	-	(3,540,921)
Supplies & Materials	-	4,766,253	-	3,280,876	-	3,733,657	-	452,781
Other Purchased Services	-	3,824,021	-	2,422,786	-	2,176,800	-	(245,986)
Other Supplies & Materials	-	1,022,180	-	1,074,128	-	1,115,000	-	40,872
Total Operating - General Fund 11	686.80	101,400,726	711.30	105,327,630	740.50	106,598,428	29.20	1,270,798

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
12 - Operating - Teachers Fund								
Administration								
Executive Administration-77								
Salary Items	2.00	413,235	2.00	426,252	2.00	455,627	-	29,375
Fringe Benefits		102,998		113,252		132,498		19,246
Sub-total	2.00	516,233	2.00	539,504	2.00	588,125	-	48,621
Total Administration	2.00	516,233	2.00	539,504	2.00	588,125	-	48,621
Instruction								
Building Level Administration-78								
Salary Items	64.90	6,182,763	76.00	6,942,694	81.50	7,945,686	5.50	1,002,992
Fringe Benefits		1,697,177		2,234,757		2,742,043		507,286
Sub-total	64.90	7,879,939	76.00	9,177,451	81.50	10,687,729	5.50	1,510,278
Elementary Schools -55								
Salary Items	484.20	25,364,069	497.00	26,409,496	491.30	25,723,595	(5.70)	(685,901)
Fringe Benefits		8,566,566		9,797,253		10,335,952		538,699
Sub-total	484.20	33,930,635	497.00	36,206,749	491.30	36,059,547	(5.70)	(147,202)
Middle Schools-56								
Salary Items	58.50	2,783,460	57.50	2,731,979	70.00	3,574,865	12.50	842,886
Fringe Benefits		958,991		1,054,370		1,455,339		400,969
Sub-total	58.50	3,742,451	57.50	3,786,349	70.00	5,030,204	12.50	1,243,855
Senior Schools-57								
Salary Items	194.50	10,430,329	205.00	10,765,684	201.00	10,560,015	(4.00)	(205,669)
Fringe Benefits		3,518,995		3,983,609		4,337,805		354,196
Sub-total	194.50	13,949,324	205.00	14,749,293	201.00	14,897,820	(4.00)	148,527
Special Education-59								
Salary Items	120.00	7,091,152	116.00	7,304,910	121.00	7,753,641	5.00	448,731
Fringe Benefits		2,281,667		2,409,977		2,624,387		214,410
Sub-total	120.00	9,372,819	116.00	9,714,887	121.00	10,378,028	5.00	663,141

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Other Instruction-58								
Salary Items		738,879		621,067		886,165	-	265,098
Fringe Benefits		64,874		59,372		82,160		22,788
Sub-total	-	803,754	-	680,439	-	968,325	-	287,886
Culturally Different-60								
Salary Items	70.00	3,733,524	72.70	3,923,709	77.30	4,654,700	4.60	730,991
Fringe Benefits		1,269,248		1,436,683		1,767,435		330,752
Sub-total	70.00	5,002,772	72.70	5,360,392	77.30	6,422,135	4.60	1,061,743
Vocational Education-61								
Salary Items	14.51	823,782	13.01	868,351	15.50	927,668	2.49	59,317
Fringe Benefits		273,167		298,645		363,232		64,587
Sub-total	14.51	1,096,949	13.01	1,166,996	15.50	1,290,900	2.49	123,904
Student Activities-62								
Salary Items		928,086		738,784		776,504	-	37,220
Fringe Benefits		84,526		71,388		71,670		282
Sub-total	-	1,012,612	-	810,172	-	848,174	-	38,002
Early Childhood-68								
Salary Items	2.50	151,702	10.00	676,394	13.00	811,979	3.00	135,585
Fringe Benefits		42,863		225,811		306,163		80,352
Sub-total	2.50	194,565	10.00	902,205	13.00	1,118,142	3.00	215,937
Total Instruction	1,009.11	76,985,821	1,047.21	82,554,933	1,070.60	87,701,004	23.39	5,146,071
Support Services								
Guidance/Counseling-71								
Salary Items	40.80	2,508,590	43.00	2,764,670	44.40	2,807,355	1.40	42,685
Fringe Benefits		797,038		941,812		1,047,653		105,841
Sub-total	40.80	3,305,627	43.00	3,706,482	44.40	3,855,008	1.40	148,526
Health/Psych/Speech-72								
Salary Items	17.00	1,079,964	17.00	1,096,285	17.00	1,081,343	-	(14,942)
Fringe Benefits		348,965		374,875		401,634		26,759
Sub-total	17.00	1,428,929	17.00	1,471,160	17.00	1,482,977	-	11,817

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Improvement Instr-Curr Dev-73								
Salary Items	12.76	1,253,637	15.79	1,301,110	16.00	1,313,612	0.21	12,502
Fringe Benefits		290,693		422,944		471,570		48,626
Sub-total	12.76	1,544,330	15.79	1,724,054	16.00	1,785,182	0.21	61,128
Educational Media Svs-75								
Salary Items	26.00	1,605,489	22.00	1,543,293	23.00	1,570,154	1.00	26,861
Fringe Benefits		511,199		506,798		560,437		53,639
Sub-total	26.00	2,116,688	22.00	2,050,091	23.00	2,130,591	1.00	80,500
Financial Support Services-79								
Salary Items	-	49,563	-	-	-	-	-	-
Fringe Benefits		44		-		-		-
Sub-total	-	49,607	-	-	-	-	-	-
Total Support Services	96.56	8,445,181	97.79	8,951,787	100.40	9,253,758	2.61	301,971
Community and Adult Services								
Adult Basic Education-63								
Salary Items	-	2,334	-	-	-	-	-	-
Fringe Benefits		953		-		-		-
Sub-total	-	3,287	-	-	-	-	-	-
Total Community & Adult Services	-	3,287	-	-	-	-	-	-
Total Operating - Teachers Fund 12	1,107.67	85,950,522	1,147.00	92,046,224	1,173.00	97,542,887	26.00	5,496,663
Summary of Budget by Expense Class								
Salary Items	1,107.67	65,140,558	1,147.00	68,114,678	1,173.00	70,842,909	26.00	2,728,231
Fringe Benefits	-	20,809,965	-	23,931,546	-	26,699,978	-	2,768,432
Total Operating - Teachers Fund 12	1,107.67	85,950,522	1,147.00	92,046,224	1,173.00	97,542,887	26.00	5,496,663

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
13 - Operating - Capital Projects Fund								
Administration								
Board of Education -76								
Capital Outlay		-		2,000		-		(2,000)
Sub-total	-	-	-	2,000	-	-	-	(2,000)
Executive Administration-77								
Capital Outlay		2,156		1,406		1,406		-
Sub-total	-	2,156	-	1,406	-	1,406	-	-
Total Administration	-	2,156	-	3,406	-	1,406	-	(2,000)
Instruction								
Elementary Schools-55								
Capital Outlay		19,290		-		-		-
Sub-total	-	19,290	-	-	-	-	-	-
Senior Schools-57								
Capital Outlay		3,377		-		-		-
Sub-total	-	3,377	-	-	-	-	-	-
Special Education-59								
Capital Outlay		49,395		-		-		-
Sub-total	-	49,395	-	-	-	-	-	-
Vocational Education-61								
Capital Outlay		13,935		72,773		60,000		(12,773)
Sub-total			-	72,773	-	60,000	-	(12,773)
Student Activities-62								
Capital Outlay		29,175		25,000		25,000		-
Sub-total	-	29,175	-	25,000	-	25,000	-	-
Total Instruction	-	115,172	-	97,773	-	85,000	-	(12,773)
Support Services								
Health/Psych/Speech-72								
Capital Outlay		5,995		-		-		-
Sub-total	-	5,995	-	-	-	-	-	-

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Improvement Instr-Curr Dev-73								
Capital Outlay		-		-		-		-
Sub-total	-	-	-	-	-	-	-	-
Educational Media Svs-75								
Capital Outlay		2,367		-		-		-
Sub-total	-	2,367	-	-	-	-	-	-
Financial Support Services-79								
Capital Outlay		199,257		402,460		5,670		(396,790)
Sub-total	-	199,257	-	402,460	-	5,670	-	(396,790)
Total Support Services	-	207,619	-	402,460	-	5,670	-	(396,790)
Operations								
Operation/Maintenance. of Plant-80								
Capital Outlay		780,130		113,735		336,050		222,315
Sub-total	-	780,130	-	113,735	-	336,050	-	222,315
Facility Acquisition/Asbestos-89								
Other Purchased Services		296,981		45,766		-		(45,766)
Sub-total	-	296,981	-	45,766	-	-	-	(45,766)
Total Operations	-	1,077,111	-	159,501	-	336,050	-	176,549
Community & Adult Services								
Adult Basic Education-63								
Capital Outlay		5,223		-		-		-
Total Community & Adult Services	-	5,223	-	-	-	-	-	-
Debt Service-90								
Other Expenditures		8,369,707		8,370,798		8,337,939		(32,859)
Total Debt Service	-	8,369,707	-	8,370,798	-	8,337,939	-	(32,859)
Total Operating - Capital Fund 13	-	9,776,988	-	9,033,938	-	8,766,065	-	(267,873)
Summary of Budget by Expense Class								
Capital Outlay	-	1,110,300	-	617,374	-	428,126	-	(189,248)
Other Expenditures	-	8,369,707	-	8,370,798	-	8,337,939	-	(32,859)
Other Purchased Services	-	296,981	-	45,766	-	-	-	(45,766)
Total Operating - Capital Fund 13	-	9,776,988	-	9,033,938	-	8,766,065	-	(267,873)

FEDERAL GRANTS

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

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
21 - Federal Grants - General Fund								
Instruction								
Building Level Administration-78								
Salary Items	1.00	30,653	1.00	15,000	-	-	(1.00)	(15,000)
Fringe Benefits		12,628		7,941		-		(7,941)
Purchased Services		2,799		-		-		-
Sub-total	1.00	46,080	1.00	22,941	-	-	(1.00)	(22,941)
Elementary Schools -55								
Purchased Services		29,853		-		-		-
Supplies & Materials				-		-		-
Sub-total	-	29,853	-	-	-	-	-	-
Senior Schools-57								
Salary Items		-		-		-		-
Fringe Benefits		-		-		-		-
Purchased Services		-		50,000		75,000		25,000
Supplies & Materials		-		-		-		-
Sub-total	-	-	-	50,000	-	75,000	-	25,000
Special Education-59								
Salary Items	64.00	1,520,368	69.00	1,903,619	61.00	1,712,775	(8.00)	(190,844)
Fringe Benefits		703,707		994,182		1,046,546		52,364
Purchased Services		2,227,152		4,194,362		3,007,300		(1,187,062)
Supplies & Materials		13,290		22,000		22,000		-
Sub-total	64.00	4,464,516	69.00	7,114,163	61.00	5,788,621	(8.00)	(1,325,542)
Other Instruction-58								
Salary Items		5,671		14,000		-	-	(14,000)
Fringe Benefits		3,432		7,368		-		(7,368)
Purchased Services		-		-		-		-
Supplies & Materials		-		2,300		-		(2,300)
Sub-total	-	9,103	-	23,668	-	-	-	(23,668)

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Culturally Different-60								
Salary Items	11.00	242,877	7.00	310,121	7.00	294,651	-	(15,470)
Fringe Benefits		95,929		119,726		174,389		54,663
Purchased Services		2,258,368		2,364,084		2,970,306		606,222
Supplies & Materials		1,095,123		1,491,396		114,133		(1,377,263)
Sub-total	11.00	3,692,297	7.00	4,285,327	7.00	3,553,479	-	(731,848)
Vocational Education-61								
Purchased Services		35,478		117,317		81,900		(35,417)
Sub-total	-	35,478	-	117,317	-	81,900	-	(35,417)
Early Childhood-68								
Salary Items	81.00	3,044,829	78.00	3,511,639	80.00	1,177,028	2.00	(2,334,611)
Fringe Benefits		1,253,204		1,715,619		552,451		(1,163,168)
Purchased Services		197,973		817,709		134,774		(682,935)
Supplies & Materials		177,611		168,017		42,000		(126,017)
Sub-total	81.00	4,673,617	78.00	6,212,984	80.00	1,906,253	2.00	(4,306,731)
Total Instruction	157.00	12,950,944	155.00	17,826,400	148.00	11,405,253	(7.00)	(6,421,147)
Support Services								
Attendance/Placement-70								
Salary Items	10.00	393,087	8.30	408,488	8.30	320,421	-	(88,067)
Fringe Benefits		130,167		147,472		155,544		8,072
Purchased Services		191,579		385,002		557,335		172,333
Supplies & Materials		3,579		25,000		-		(25,000)
Sub-total	10.00	718,413	8.30	965,962	8.30	1,033,300	-	67,338
Guidance/Counseling-71								
Salary Items			-	-	-	-	-	-
Fringe Benefits		123		-		-		-
Purchased Services				-		-		-
Supplies & Materials				-		-		-
Sub-total	-	123	-	-	-	-	-	-
Health/Psych/Speech-72								
Salary Items	6.00	96,924	6.00	299,927	8.00	449,508	2.00	149,581
Fringe Benefits		36,323		219,742		166,329		(53,413)
Sub-total	6.00	133,247	6.00	519,669	8.00	615,837	2.00	96,168

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Improvement Instr-Curr Dev-73								
Salary Items	5.00	229,117	4.00	247,418	4.00	240,823	-	(6,595)
Fringe Benefits		70,684		88,986		96,039		7,053
Purchased Services		1,186,169		2,120,346		862,832		(1,257,514)
Supplies & Materials		28,827		14,575		12,658		(1,917)
Sub-total	5.00	1,514,796	4.00	2,471,325	4.00	1,212,352	-	(1,258,973)
Financial Support Services-79								
Salary Items	6.90	476,151	6.90	551,399	7.00	588,950	0.10	37,551
Fringe Benefits		150,226		188,236		212,807		24,571
Purchased Services		22,716		5,800		5,820		20
Supplies & Materials		3,817		8,586		5,300		(3,286)
Sub-total	6.90	652,909	6.90	754,021	7.00	812,877	0.10	58,856
Total Support Services	27.90	3,019,490	25.20	4,710,977	27.30	3,674,366	2.10	(1,036,611)
Transportation-81								
Purchased Services		107,293		119,027		58,000		(61,027)
Total Transportation	-	107,293	-	119,027	-	58,000	-	(61,027)
Community & Adult Services								
Community and Adult Svs-88								
Salary Items	25.00	655,778	18.00	595,463	17.00	516,152	(1.00)	(79,311)
Fringe Benefits		293,807		268,232		271,195		2,963
Purchased Services		5,212		28,054		10,020		(18,034)
Supplies & Materials		55,596		120,778		79,509		(41,269)
Sub-total	25.00	1,010,393	18.00	1,012,527	17.00	876,876	(1.00)	(135,651)
Adult Basic Education-63								
Salary Items	-	-	-	-	-	-	-	-
Fringe Benefits		1		9,049		-		(9,049)
Purchased Services		-		1,000		-		(1,000)
Supplies & Materials		2,828		3,000		-		(3,000)
Sub-total	-	2,829	-	13,049	-	-	-	(13,049)
Total Community & Adult Services	25.00	1,013,222	18.00	1,025,576	17.00	876,876	(1.00)	(148,700)
Total Federal Grants - General Fund 21	209.90	17,090,949	198.20	23,681,980	192.30	16,014,495	(5.90)	(7,667,485)

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Summary of Budget by Expense Class								
Salary Items	209.90	6,695,455	198.20	7,857,074	192.30	5,300,308	(5.90)	(2,556,766)
Fringe Benefits	-	2,750,230	-	3,766,553	-	2,675,300	-	(1,091,253)
Purchased Services	-	6,264,593	-	10,202,701	-	7,763,287	-	(2,439,414)
Supplies & Materials	-	1,380,671	-	1,855,652	-	275,600	-	(1,580,052)
Total Federal Grants - General Fund 21	209.90	17,090,949	198.20	23,681,980	192.30	16,014,495	(5.90)	(7,667,485)

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
22 - Federal Grants - Teachers Fund								
Instruction								
Elementary Schools -55								
Salary Items		900		-		-	-	-
Fringe Benefits		22		-		-		-
Sub-total	-	922	-	-	-	-	-	-
Special Education-59								
Salary Items	39.00	2,044,574	37.00	2,324,167	44.00	2,561,289	7.00	237,122
Fringe Benefits		669,799		784,259		766,229		(18,030)
Sub-total	39.00	2,714,373	37.00	3,108,426	44.00	3,327,518	7.00	219,092
Other Instruction-58								
Salary Items		8,986		-		-	-	-
Fringe Benefits		807		-		-		-
Sub-total	-	9,793	-	-	-	-	-	-
Culturally Different-60								
Salary Items	17.40	1,199,355	46.30	3,316,537	56.70	3,505,132	10.40	188,595
Fringe Benefits		322,203		1,046,763		1,211,355		164,592
Sub-total	17.40	1,521,558	46.30	4,363,300	56.70	4,716,487	10.40	353,187
Vocational Education-61								
Salary Items	8.49	514,561	8.49	527,501	8.49	541,584	-	14,083
Fringe Benefits		168,053		183,064		200,927		17,863
Sub-total	8.49	682,614	8.49	710,565	8.49	742,511	-	31,946
Early Childhood-68								
Salary Items	12.20	779,643	7.70	661,746	10.00	402,985	2.30	(258,761)
Fringe Benefits		248,264		204,058		167,833		(36,225)
Sub-total	12.20	1,027,906	7.70	865,804	10.00	570,818	2.30	(294,986)
Total Instruction	77.09	5,957,166	99.49	9,048,095	119.19	9,357,334	19.70	309,239
Support Services								
Attendance/Placement-70								
Salary Items		41,980		-		-	-	-
Fringe Benefits		4,080		-		-		-
Sub-total	-	46,060	-	-	-	-	-	-

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Guidance/Counseling-71								
Salary Items	1.00	-	-	-	0.40	25,013	0.40	25,013
Fringe Benefits						9,200		9,200
Sub-total	1.00	-	-	-	0.40	34,213	0.40	34,213
Health/Psych/Speech-72								
Salary Items	4.00	108,487	8.00	442,241	8.00	409,327	-	(32,914)
Fringe Benefits		38,818		162,042		140,740		(21,302)
Sub-total	4.00	147,305	8.00	604,283	8.00	550,067	-	(54,216)
Improvement Instr-Curr Dev-73								
Salary Items	20.60	1,634,255	20.00	1,698,475	18.00	1,457,286	(2.00)	(241,189)
Fringe Benefits		391,973		467,190		468,444		1,254
Sub-total	20.60	2,026,228	20.00	2,165,665	18.00	1,925,730	(2.00)	(239,935)
Financial Support Services-79								
Salary Items		10,375		17,000		-	-	(17,000)
Fringe Benefits		996		1,472		-		(1,472)
Sub-total	-	11,371	-	18,472	-	-	-	(18,472)
Total Support Services	25.60	2,230,964	28.00	2,788,420	26.40	2,510,010	(1.60)	(278,410)
Community and Adult Services								
Adult Basic Education-63								
Salary Items	1.00	26,103	1.00	22,807	-	-	(1.00)	(22,807)
Fringe Benefits		8,911		-		-		-
Total Community & Adult Services	1.00	35,014	1.00	22,807	-	-	(1.00)	(22,807)
Total Federal Grants - Teachers Fund 22	103.69	8,223,144	128.49	11,859,322	145.59	11,867,344	17.10	8,022
Summary of Budget by Expense Class								
Salary Items	103.69	6,369,217	128.49	9,010,474	145.59	8,902,616	17.10	(107,858)
Fringe Benefits	-	1,853,926	-	2,848,848	-	2,964,728	-	115,880
Total Federal Grants - Teachers Fund 22	103.69	8,223,144	128.49	11,859,322	145.59	11,867,344	17.10	8,022

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
23 - Federal Grants - Capital Projects Fund								
Instruction								
Culturally Different-60								
Capital Outlay		102,693		15,100		-		(15,100)
Sub-total	-	102,693	-	15,100	-	-	-	(15,100)
Early Childhood-68								
Capital Outlay				-		-		-
Sub-total				-		-		-
Total Instruction				15,100		-		(15,100)
Support Services								
Attendance/Placement-70								
Capital Outlay				60,000		-		(60,000)
Sub-total				60,000		-		(60,000)
Financial Support Services-79								
Capital Outlay		3,452		2,000		2,000		-
Sub-total	-	3,452	-	2,000	-	2,000	-	-
Total Support Services	-	3,452	-	62,000	-	2,000	-	(60,000)
Community and Adult Services								
Adult Basic Education-63								
Capital Outlay				-		-		-
Total Community & Adult Services	-	-	-	-	-	-	-	-
Total Federal Grants - Capital Fund 23	-	106,146	-	77,100	-	2,000	-	(75,100)
Summary of Budget by Expense Class								
Capital Outlay	-	106,146	-	77,100	-	2,000	-	(75,100)
Total Federal Grants - Capital Fund 23	-	106,146	-	77,100	-	2,000	-	(75,100)

NON-FEDERAL GRANTS

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

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
31 - Other Grants - General Fund								
Administration								
Executive Administration-77								
Purchased Services		-		14,525		-		(14,525)
Supplies & Materials		10,320		6,081		-		(6,081)
Sub-total	-	10,320	-	20,606	-	-	-	(20,606)
Total Administration	-	10,320	-	20,606	-	-	-	(20,606)
Instruction								
Building Level Administration-78								
Salary Items				-		-	-	-
Fringe Benefits		22		-		-		-
Purchased Services		-		4,317		-		(4,317)
Supplies & Materials		14,830		5,500		-		(5,500)
Sub-total	-	14,852	-	9,817	-	-	-	(9,817)
Elementary Schools -55								
Salary Items		1,400		3,156		221,380	-	218,224
Fringe Benefits		117		304		-		(304)
Purchased Services		14,804		310,572		217,500		(93,072)
Supplies & Materials		29,801		121,201		-		(121,201)
Sub-total	-	46,123	-	435,233	-	438,880	-	3,647
Middle Schools-56								
Salary Items	-	-	-	-	3.00	82,082	3.00	82,082
Fringe Benefits		-		-		46,383		46,383
Purchased Services		770		17,500		-		(17,500)
Supplies & Materials		87		6,005		-		(6,005)
Sub-total	-	857	-	23,505	3.00	128,465	3.00	104,960
Senior Schools-57								
Purchased Services		32,632		181,364		45,000		(136,364)
Supplies & Materials		27,783		33,614		-		(33,614)
Sub-total	-	60,416	-	214,978	-	45,000	-	(169,978)
Special Education-59								
Purchased Services		73,379		63,388		63,388		-
Supplies & Materials		60,646		43,612		43,612		-
Sub-total	-	134,025	-	107,000	-	107,000	-	-

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Culturally Different-60								
Salary Items	-	13,089		-		-	-	-
Fringe Benefits		7,692		-		-		-
Purchased Services		965		1,250		-		(1,250)
Supplies & Materials		646		1,840		-		(1,840)
Sub-total	-	22,392	-	3,090	-	-	-	(3,090)
Vocational Education-61								
Purchased Services		-		47,715		-		(47,715)
Supplies & Materials		15,977		9,699		-		(9,699)
Sub-total	-	15,977	-	57,414	-	-	-	(57,414)
Student Activities-62								
Salary Items		5,960		2,000		-	-	(2,000)
Fringe Benefits		562		203		-		(203)
Purchased Services		9,361		6,406		-		(6,406)
Supplies & Materials		331		26,900		-		(26,900)
Sub-total	-	16,213	-	35,509	-	-	-	(35,509)
Early Childhood-68								
Salary Items	15.00	516,151	10.00	351,583	4.00	173,286	(6.00)	(178,297)
Fringe Benefits		227,366		81,924		28,725		(53,199)
Purchased Services		71,437		94,134		-		(94,134)
Supplies & Materials		11,181		1,946		-		(1,946)
Sub-total	15.00	826,135	10.00	529,587	4.00	202,011	(6.00)	(327,576)
Total Instruction	15.00	1,136,989	10.00	1,416,133	7.00	921,356	(3.00)	(494,777)
Support Services								
Attendance/Placement-70								
Salary Items		-	2.00	105,798	-	-	(2.00)	(105,798)
Fringe Benefits		-		40,925		-		(40,925)
Purchased Services		69,554		71,309		-		(71,309)
Supplies & Materials		-		2,548		-		(2,548)
Sub-total	-	69,554	2.00	220,580	-	-	(2.00)	(220,580)

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Guidance/Counseling-71								
Purchased Services		-		9,500		-		(9,500)
Supplies & Materials		-		1,250		-		(1,250)
Sub-total	-	-	-	10,750	-	-	-	(10,750)
Improvement Instr-Curr Dev-73								
Salary Items				-		-	-	-
Fringe Benefits		26		-		-		-
Purchased Services		129,328		391,857		44,174		(347,683)
Supplies & Materials		1,015		-		-		-
Sub-total	-	130,369	-	391,857	-	44,174	-	(347,683)
Financial Support Services-79								
Salary Items		1,641		-		-	-	-
Fringe Benefits		169		-		-		-
Purchased Services		109,378		91,498		-		(91,498)
Supplies & Materials		104,288		39,749		-		(39,749)
Sub-total	-	215,476	-	131,247	-	-	-	(131,247)
Total Support Services	-	415,399	2.00	754,434	-	44,174	(2.00)	(710,260)
Operation/Maintenance. of Plant-80								
Purchased Services		-		-		-		-
Supplies & Materials		-		19,840		-		(19,840)
Total Operations	-	-	-	19,840	-	-	-	(19,840)
Transportation-81								
Purchased Services		22,455		27,910		-		(27,910)
Total Transportation	-	22,455	-	27,910	-	-	-	(27,910)
Community and Adult Svs-88								
Community and Adult Svs-88								
Salary Items	3.80	202,880	1.00	198,833	1.00	163,356	-	(35,477)
Fringe Benefits		72,330		49,870		45,565		(4,305)
Purchased Services		35,736		104,188		-		(104,188)
Supplies & Materials		2,188		13,431		-		(13,431)
Sub-total	3.80	313,134	1.00	366,322	1.00	208,921	-	(157,401)

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Adult Basic Education-63								
Purchased Services		2,668		6,725		-		(6,725)
Supplies & Materials				-		-		-
Sub-total	-	2,668	-	6,725	-	-	-	(6,725)
Total Community & Adult Services	3.80	315,802	1.00	373,047	1.00	208,921	-	(164,126)
Total Other Grants - General Fund 31	18.80	1,900,964	13.00	2,611,970	8.00	1,174,451	(5.00)	(1,437,519)
Summary of Budget by Expense Class								
Salary Items	18.80	741,121	13.00	661,370	8.00	640,104	(5.00)	(21,266)
Fringe Benefits	-	308,284	-	173,226	-	120,673	-	(52,553)
Purchased Services	-	572,466	-	1,444,158	-	370,062	-	(1,074,096)
Supplies & Materials	-	279,093	-	333,216	-	43,612	-	(289,604)
Total Other Grants - General Fund 31	18.80	1,900,964	13.00	2,611,970	8.00	1,174,451	(5.00)	(1,437,519)

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
32 - Other Grants - Teachers Fund								
Instruction								
Building Level Administration-78								
Salary Items	1.00	-	1.00	106,677	-	-	(1.00)	(106,677)
Fringe Benefits		-		33,323		-		(33,323)
Sub-total	1.00	-	1.00	140,000	-	-	(1.00)	(140,000)
Elementary Schools -55								
Salary Items	0.40	84,461		38,135		-	-	(38,135)
Fringe Benefits		14,781		3,747		-		(3,747)
Sub-total	0.40	99,242	-	41,882	-	-	-	(41,882)
Middle Schools-56								
Salary Items		-		10,153	7.00	431,754	7.00	421,601
Fringe Benefits		-		847		122,671		121,824
Sub-total	-	-	-	11,000	7.00	554,425	7.00	543,425
Senior Schools-57								
Salary Items		1,550		22,894		-	-	(22,894)
Fringe Benefits		130		2,106		-		(2,106)
Sub-total	-	1,680	-	25,000	-	-	-	(25,000)
Culturally Different-60								
Salary Items	1.00	43,215	1.00	109,976	2.00	33,045	1.00	(76,931)
Fringe Benefits		15,371		17,523		10,574		(6,949)
Sub-total	1.00	58,585	1.00	127,499	2.00	43,619	1.00	(83,880)
Vocational Education-61								
Salary Items		-	4.51	269,209	4.51	276,397	-	7,188
Fringe Benefits		-		95,233		104,209		8,976
Sub-total	-	-	4.51	364,442	4.51	380,606	-	16,164
Early Childhood-68								
Salary Items	14.30	679,173	10.30	454,498	4.00	178,389	(6.30)	(276,109)
Fringe Benefits		241,483		86,610		27,419		(59,191)
Sub-total	14.30	920,656	10.30	541,108	4.00	205,808	(6.30)	(335,300)
Total Instruction	16.70	1,080,163	16.81	1,250,931	17.51	1,184,458	0.70	(66,473)

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
Support Services								
Guidance/Counseling-71								
Salary Items	0.20	8,418		-		-	-	-
Fringe Benefits		3,844		-		-		-
Sub-total	0.20	12,261	-	-	-	-	-	-
Improvement Instr-Curr Dev-73								
Salary Items	1.74	123,327	1.21	57,599	-	-	(1.21)	(57,599)
Fringe Benefits		34,766		22,839		-		(22,839)
Sub-total	1.74	158,092	1.21	80,438	-	-	(1.21)	(80,438)
Total Support Services	1.94	170,354	1.21	80,438	-	-	(1.21)	(80,438)
Total Other Grants - Teachers Fund 32	18.64	1,250,517	18.02	1,331,369	17.51	1,184,458	(0.51)	(146,911)
Summary of Budget by Expense Class								
Salary Items	18.64	940,143	18.02	1,069,141	17.51	919,585	(0.51)	(149,556)
Fringe Benefits	-	310,374	-	262,228	-	264,873	-	2,645
Total Other Grants - Teachers Fund 32	18.64	1,250,517	18.02	1,331,369	17.51	1,184,458	(0.51)	(146,911)

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
33 - Other Grants - Capital Projects Fund								
Instruction								
Elementary Schools -55								
Capital Outlay		-		6,335		-		(6,335)
Sub-total	-	-	-	6,335	-	-	-	(6,335)
Senior Schools-57								
Capital Outlay		1,386		1,385		-		(1,385)
Sub-total	-	1,386	-	1,385	-	-	-	(1,385)
Early Childhood-68								
Capital Outlay		3,758		-		-		-
Sub-total	-	3,758	-	-	-	-	-	-
Total Instruction	-	5,143	-	7,720	-	-	-	(7,720)
Support Services								
Financial Support Services-79								
Capital Outlay		2,855		-		-		-
Sub-total	-	2,855	-	-	-	-	-	-
Total Support Services	-	2,855	-	-	-	-	-	-
Total Other Grants - Capital Fund 33	-	7,998	-	7,720	-	-	-	(7,720)
Summary of Budget by Expense Class								
Capital Outlay	-	7,998	-	7,720	-	-	-	(7,720)
Total Other Grants - Capital Fund 33	-	7,998	-	7,720	-	-	-	(7,720)

CHILD NUTRITIONAL SERVICES FUND

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

INITIAL - ATTACHMENT 6B - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
41 - Child Nutrition - General Fund								
Support Services								
Financial Support Services-82								
Salary Items	133.50	3,716,466	136.50	4,111,997	140.25	4,495,271	3.75	383,274
Fringe Benefits		1,533,565		2,120,458		2,197,760		77,302
Purchased Services		273,216		405,300		349,061		(56,239)
Supplies & Materials		5,536,121		5,689,487		6,609,466		919,979
Total Support Services	133.50	11,059,367	136.50	12,327,242	140.25	13,651,558	3.75	1,324,316
43 - Child Nutrition - Capital Projects Fund								
Support Services								
Financial Support Services-79								
Capital Outlay		228,826		481,900		436,119		(45,781)
Total Support Services	-	228,826	-	481,900	-	436,119	-	(45,781)
Total Child Nutrition Funds 41 & 43	133.50	11,288,193	136.50	12,809,142	140.25	14,087,677	3.75	1,278,535
Summary of Budget by Expense Class								
Salary Items	133.50	3,716,466	136.50	4,111,997	140.25	4,495,271	3.75	383,274
Fringe Benefits	-	1,533,565	-	2,120,458	-	2,197,760	-	77,302
Purchased Services	-	273,216	-	405,300	-	349,061	-	(56,239)
Supplies & Materials	-	5,536,121	-	5,689,487	-	6,609,466	-	919,979
Capital Outlay	-	228,826	-	481,900	-	436,119	-	(45,781)
Total Child Nutrition Funds 41 & 43	133.50	11,288,193	136.50	12,809,142	140.25	14,087,677	3.75	1,278,535

EXPENDITURES BY PROGRAM NUMBER

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

INITIAL - ATTACHMENT 7 - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
1 - Operating								
000 - Instruction/Operating	833.70	66,787,717	863.40	72,247,764	877.30	75,370,715	13.90	3,122,951
001 - Superintendent	27.00	6,173,651	24.00	6,088,131	26.00	5,883,167	2.00	(204,964)
002 - Telephone Services		857,844		931,300		884,848	-	(46,452)
003 - Board Services	1.00	153,497	1.00	455,339	1.00	357,239	-	(98,100)
007 - Information Technology	27.00	2,710,831	27.00	5,882,304	30.00	6,501,274	3.00	618,970
010 - Drop-Out Prevention	17.00	1,504,934	22.00	1,974,788	25.00	2,322,952	3.00	348,164
011 - Facilities	2.00	308,130	3.00	470,353	3.00	531,313	-	60,960
012 - District-Wide Transportation	-	12,553,505		12,138,897	2.00	12,620,989	2.00	482,092
013 - Research/Evaluation (5/00)	9.00	1,358,918	9.00	1,652,965	11.00	1,936,413	2.00	283,448
014 - Human Resources	15.00	1,703,368	16.00	2,202,723	16.00	2,263,459	-	60,736
015 - Utilities	1.00	8,365,612		7,783,549		8,160,001	-	376,452
016 - Business & Finance	20.60	2,457,257	20.60	2,586,985	20.50	2,604,906	(0.10)	17,921
017 - Community Services Global		173		-		-	-	-
018 - Environmental Services		193,533		-		50,000	-	50,000
019 - Property Premiums		458,313		491,927		500,000	-	8,073
020 - Auto Premiums		100,964		110,000		135,198	-	25,198
021 - Liability Premiums		433,037		475,000		450,000	-	(25,000)
022 - Engineering Services		632,253		-		-	-	-
023 - Early College Admin	2.00	568,170	2.00	424,098	2.00	419,256	-	(4,842)
041 - Homebound	3.00	189,115	3.00	245,788	3.00	255,507	-	9,719
042 - Gifted and Talented	5.00	477,117	5.00	472,575	5.00	511,583	-	39,008
043 - Special Education Compliance	213.00	19,729,537	211.00	20,428,671	217.00	20,908,562	6.00	479,891
045 - Counseling Services	38.00	3,016,284	41.00	3,471,860	42.40	3,610,144	1.40	138,284

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

INITIAL - ATTACHMENT 7 - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
053 - Team Leader/Chairpersons		43,881		53,942		60,268	-	6,326
054 - Site-Based Librarians	26.00	2,094,559	22.00	2,022,031	23.00	2,101,029	1.00	78,998
055 - Site-Based Visual & Performance Arts Tea	71.80	5,140,802	77.75	6,209,009	78.80	5,720,833	1.05	(488,176)
056 - Vocational Education	17.51	1,724,965	16.01	2,096,140	18.50	2,109,303	2.49	13,163
057 - Military Science (ROTC)	10.00	824,390	10.00	626,398	10.00	1,189,704	-	563,306
059 - Opening of Schools		28,340		33,514		21,059	-	(12,455)
068 - HVAC		459,151	6.00	841,626	3.00	664,618	(3.00)	(177,008)
069 - Lawn Care Parts & Supplies	8.00	793,542	8.00	1,116,742	8.00	1,139,311	-	22,569
070 - Carpentry	3.00	219,535	5.00	485,813	4.00	492,186	(1.00)	6,373
071 - Sheet Metal/Locksmith	1.00	78,045	1.00	79,865	1.00	140,631	-	60,766
072 - Painting/Glazing	1.00	64,582	8.00	616,556	8.00	641,310	-	24,754
074 - Electrical	2.00	154,661	4.00	320,336	4.00	360,644	-	40,308
075 - Plumbing	3.00	334,547	4.00	411,345	4.00	419,162	-	7,817
076 - Maintenance	37.00	3,528,364	28.00	3,496,149	33.00	3,623,391	5.00	127,242
077 - Custodial Services	125.00	8,267,945	136.00	8,462,059	142.00	9,498,769	6.00	1,036,710
078 - Security	74.00	5,045,043	75.00	5,738,984	80.00	6,672,975	5.00	933,991
079 - Fleet Maintenance		76,722		165,000		325,000	-	160,000
080 - Building Corporation Rent		2,383,937		2,383,937		2,383,938	-	1
081 - Repurposer - KCMO		256,097		472,450		67,450	-	(405,000)
083 - C.O.P. Bond P&I		2,388,596		2,367,369		2,295,869	-	(71,500)
112 - Technology Plan		3,421,231		-		-	-	-
129 - Bi-lingual	108.00	6,425,398	106.00	6,574,176	107.00	7,439,454	1.00	865,278
133 - Flooring		-		4,399		-	-	(4,399)

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

INITIAL - ATTACHMENT 7 - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
152 - Small Projects		135,482		-		-	-	-
169 - Energy Performance Project		47,808		-		-	-	-
190 - Displaced Personnel		1,033,871		-		-	-	-
192 - Non-Sports/Extra Curricular		378,281		456,199		492,002	-	35,803
194 - Site-Base Copy Machines		148,128		166,000		125,006	-	(40,994)
195 - Staff Training		7,217		-		-	-	-
196 - Site-Based Athletics		2,241,782		1,788,474		1,872,931	-	84,457
197 - Americans With Disabilities Act	2.00	-	3.00	77,817	3.00	77,817	-	-
341 - Head Start Core - MARC 93.600		(114,797)		46,658		-	-	(46,658)
378 - Kauffman KC PLUS	1.26	77,924	0.79	54,138		-	(0.79)	(54,138)
398 - Education For Homeless Youth		1,028,314		825,000		887,977	-	62,977
406 - Theft/Loss/Self Insurance		82,212		112,000		104,500	-	(7,500)
451 - School-Based School-Linked Services	35.00	2,477,910	36.00	2,612,374	37.00	2,788,527	1.00	176,153
481 - Catalyst Fund		117,202		-		-	-	-
486 - Plaza Comunitaria		7,794	1.00	67,644	1.00	84,779	-	17,135
504 - Section 504		-		1,500		1,500	-	-
779 - 2010 Series Bonds - ARRA		1,942,186		1,885,000		1,831,671	-	(53,329)
780 - 2009 Series Bonds - ARRA		1,654,988		1,734,492		1,826,461	-	91,969
781 - AAA Library Resource Maintenance		517,859		404,736		402,244	-	(2,492)
785 - Summer School ? Elementary		774,126		629,412		789,066	-	159,654
786 - Summer School ? Middle		5,756		-		158,440	-	158,440
787 - Summer School ? Senior		211,658		217,658		200,321	-	(17,337)
788 - Summer School Administration		4,457,424		4,404,857		1,598,639	-	(2,806,218)

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

INITIAL - ATTACHMENT 7 - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
790 - KC Care		1,217,776		757,831		757,831	-	-
791 - Early Childhood Development	15.70	1,090,070	26.00	1,887,471	31.00	2,247,226	5.00	359,755
797 - Signature School	33.90	2,135,419	32.75	2,233,233	36.00	2,474,970	3.25	241,737
825 - Other Transportation		398,447		412,000		375,000	-	(37,000)
897 - Workers' Comp Reserve		2,460		3,500		3,500	-	-
901 - A+ Schools		48,914		34,164		21,123	-	(13,041)
905 - GED Options Program	5.00	321,810	4.00	314,462		-	(4.00)	(314,462)
922 - Retirement Incentive Program		55,032		-		-	-	-
950 - KCPS Use of Facilities		137,094		168,315		141,419	-	(26,896)
Total Operating	1,794.47	197,128,236	1,858.30	206,407,792	1,913.50	212,907,380	55.20	6,499,588

3 - Federal Grants

217 - Early Chd Sp Ed 84.027A	39.00	3,301,921	42.00	5,687,476	43.00	5,809,091	1.00	121,615
218 - Early Chd Sp Ed 84.173A		410,874		-		-	-	-
250 - Entitlement - Fed & State 84.027A	74.00	3,738,730	78.00	5,659,065	78.00	4,472,952	-	(1,186,113)
251 - High Need Fund 84.027A		7,917		-		-	-	-
257 - Title IV Safe & Drug Free		5,769	1.00	595,272	1.00	593,008	-	(2,264)
306 - Elem & Sec School Counseling Pgm (ESSC)	3.00	379,767		-		-	-	-
308 - Title ID Preven & Interv 84.010A S010A15	0.75	47,582	0.75	53,535	0.75	48,357	-	(5,178)
310 - Title I 84.010 S010A150025	77.15	6,985,312	88.85	10,970,280	83.45	8,022,021	(5.40)	(2,948,259)
313 - SIG CADRE IV 84.377A S377A120026	6.00	944,492	3.00	596,661		-	(3.00)	(596,661)
316 - School Imp FY15 84.010A S010A140025		103,200		69,300		-	-	(69,300)
340 - Head Start - Expansion 93.600/07HP000084	5.00	251,183	5.15	54,748	5.15	76,175	-	21,427
341 - Head Start Core - MARC 93.600	69.20	4,364,527	71.55	6,420,189	71.85	1,567,875	0.30	(4,852,314)

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

INITIAL - ATTACHMENT 7 - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
365 - Title IIA 84.367A S367A150024	5.00	1,131,154	4.00	1,270,443	4.00	948,378	-	(322,065)
415 - KCNA Charter		29,853		-		-	-	-
448 - Homeless Children & Youth 84.196A/S196A1		138,300		135,000		108,613	-	(26,387)
477 - Culturally Different		5,696		-		-	-	-
816 - School Imp FY16 84.010A S010A150025		808,765		752,225	18.20	3,046,334	18.20	2,294,109
900 - Grant Fiscal Administration	7.90	704,223	7.90	824,271	8.00	889,652	0.10	65,381
910 - Federal Programs- Administration	6.10	486,378	5.00	574,762	6.00	680,053	1.00	105,291
934 - JAG TANF GRANT 93.558	0.49	29,484	0.49	35,000	0.49	31,530	-	(3,470)
935 - Perkins Voc Ed 84.048A V048A150025	8.00	688,608	8.00	792,882	8.00	792,881	-	(1)
937 - FEC GRANT	1.00	37,843	1.00	37,856		-	(1.00)	(37,856)
976 - Title III Lang Instr LEP 84.365 S365A1	8.00	656,576	5.00	690,373	5.00	515,121	-	(175,252)
977 - Title III Lang Instr - Immigrant 84.36	1.60	101,363	3.00	214,950	3.00	157,721	-	(57,229)
982 - Refugee Children School 93.576	1.00	44,223	2.00	160,675	2.00	124,077	-	(36,598)
983 - Migrant Education (ESL) 84.011A S011A150	0.40	16,500		23,439		-	-	(23,439)
Total Federal Grants	313.59	25,420,239	326.69	35,618,402	337.89	27,883,839	11.20	(7,734,563)
4 - Non-Federal Grants								
221 - Health Care Foundation Award	0.30	82,548	0.30	36,582		-	(0.30)	(36,582)
226 - Prime Health Fdn-Mentoring		-		5,000		-	-	(5,000)
230 - Kemper Family Foundation		-		100,000		-	-	(100,000)
231 - R.A. Long Foundation		-		9,850		-	-	(9,850)
260 - Special Education Direct Services		148,854		107,000		107,000	-	-
295 - Combat-Meet Me in the Middle		69,554		36,000		-	-	(36,000)
301 - Kauffman-New Americans Academy	-	79,366		-		-	-	-

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

INITIAL - ATTACHMENT 7 - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
304 - Jobs for America's Graduates (JAG)		-		24,325		-	-	(24,325)
305 - School Smart KC, Inc.	1.00	22,749	1.00	654,830	11.00	1,166,770	10.00	511,940
314 - MO Department of Conservation		891		5,000		-	-	(5,000)
320 - Fuel Up to Play 60		3,081		4,791		-	-	(4,791)
321 - Kauffman Grant	1.60	279,158		250,585		-	-	(250,585)
327 - Imagine Academy Technical Certification		81,051		18,949		-	-	(18,949)
329 - Bloch Family Foundation		-	2.00	183,000		-	(2.00)	(183,000)
331 - Hispanic Development Fund		-		10,000		-	-	(10,000)
332 - HR Bloch Foundation-Parents as Teachers		-		54,000		-	-	(54,000)
342 - Early Learning Center		331		15,548		-	-	(15,548)
344 - Kauffman-Early Education Funders Collabo	2.40	196,217	2.00	250,000	2.00	250,000	-	-
345 - MPP14-01	2.00	116,699		-		-	-	-
349 - Francis Family Foundation Grant @ Richar		30,060		27,680		-	-	(27,680)
354 - MPP14-02	2.00	111,386		-		-	-	-
355 - MPP14-03	2.00	116,343		-		-	-	-
356 - MPP14-04	2.00	118,183		-		-	-	-
357 - MPP14-05	2.00	82,187		-		-	-	-
358 - Urban Neighborhood Initiative EChd	0.40	20,779		11,412		-	-	(11,412)
359 - United Way(Success By 6) EChd		-		16,626		-	-	(16,626)
361 - MPP15-01	4.00	207,325	4.00	174,720		-	(4.00)	(174,720)
362 - MPP15-02	4.00	259,683	4.00	174,720		-	(4.00)	(174,720)
363 - MPP15-03	4.00	197,861	4.00	174,720		-	(4.00)	(174,720)
366 - Robotics Grant - KC STEM		8,350		29,720		-	-	(29,720)

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

INITIAL - ATTACHMENT 7 - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
371 - Prep KC (ACH First)		-		3,192		-	-	(3,192)
377 - Laura Bush Library Grant@Garcia		-		19,840		-	-	(19,840)
378 - Kauffman KC PLUS	0.74	45,817	1.21	74,438		-	(1.21)	(74,438)
380 - MPP FY16-01	2.00	104,082	2.00	88,480	2.00	79,480	-	(9,000)
381 - MPP FY16-02	4.00	231,777	4.00	176,960	4.00	158,960	-	(18,000)
427 - Black Community Fund		-		31,500		-	-	(31,500)
434 - Freedom Schools Grant		-		9,300		-	-	(9,300)
438 - Greater KC Community Found	1.00	62,207	1.00	87,793	1.00	87,793	-	-
441 - P.A.T.SCP@Richardson (Baum Family Fndn)	1.00	65,486		18,654		-	-	(18,654)
459 - Durwood Foundation Grant		551		16,623		-	-	(16,623)
462 - High School to Work		-		11,953		-	-	(11,953)
463 - KCNA Charter Sponsor Admin		1,068		-		-	-	-
480 - Partnership Program		149,976		272,475		-	-	(272,475)
481 - Catalyst Fund	1.00	168,507	1.00	226,689	1.00	128,300	-	(98,389)
484 - Early Learning Center		-		1,133		-	-	(1,133)
486 - Plaza Comunitaria		11		-		-	-	-
814 - KCMSD Parking Lot		97,338		161,932		-	-	(161,932)
933 - CTE Base & Performance Grant		-	4.51	375,039	4.51	380,606	-	5,567
Total Other Grants	37.44	3,159,479	31.02	3,951,059	25.51	2,358,909	(5.51)	(1,592,150)

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

INITIAL - ATTACHMENT 7 - FY2020

DESCRIPTION	FY2018 FTE	FY2018 ACTUAL	FY2019 AMEND I FTE	FY2019 AMEND I BUDGET	FY2020 PROPOSED FTE	FY2020 PROPOSED BUDGET	FTE VARIANCE	BUDGET VARIANCE
8 - Child Nutrition								
032 - Breakfast in the Classroom		14,000		477,743		464,748	-	(12,995)
033 - DHSS Snacks 10.558		48,690		36,500		33,000	-	(3,500)
034 - CNS Equipment Grant		-		25,000		25,000	-	-
035 - DHSS Supper Program 10.558	15.50	1,033,406.56	16.75	956,584	16.00	958,228	(0.75)	1,644
036 - DHSS Summer Feeding 10.559		369,531		449,495		400,960	-	(48,535)
037 - CNS Catering	1.25	118,749.80	0.75	141,611	0.75	157,755	-	16,144
038 - Produce Grant 10.559		390		450,000		450,000	-	-
039 - Child Nutritional Services 10.553 10.555	116.75	9,703,425	119.00	10,272,209	123.50	11,597,986	4.50	1,325,777
Total Child Nutrition	133.50	11,288,193	136.50	12,809,142	140.25	14,087,677	3.75	1,278,535
GRAND TOTAL	2,279.00	236,996,146	2,352.51	258,786,395	2,417.15	257,237,805	64.64	(1,548,590)

*Prepared by
Budget & Fiscal Planning Department*