

KANSAS CITY

PUBLIC SCHOOLS



2022-2023 Budget



KANSAS
CITY

PUBLIC
SCHOOLS

BOARD OF EDUCATION



*Strategic Plan:
Success in the Early Years
Whole Child: Healthy, Safe, Challenged & Supported
Continuous Growth Toward Mastery of All Subjects
21st Century Critical Thinkers & Problem Solvers
Ready for Lifelong Success after Graduation*

Budget Department



Kansas City Public Schools

2022-23 BUDGET

(For the Fiscal Year Beginning July 1, 2022 Ending June 30, 2023)

KANSAS CITY PUBLIC SCHOOLS

2022-23 BUDGET

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EXECUTIVE SUMMARY

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 2022-23 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 through quality professional development, addressing the social and emotional needs of our families and increasing graduation rates. 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 a legitimate shot at success. That is our mission.

Yours in education,



Dr. Mark T. Bedell
Superintendent of Schools

Executive Summary

A Message from the Superintendent and Chief Financial & Operations Officer

The 2022-23 budget represents the financial plan of the Kansas City Public School District (District) for the coming fiscal year. Our primary purpose with this document is to provide timely and useful information concerning the past, present, and projected financial status of the District to facilitate financial discussions and support the mission, goals, and objectives of the Board of Directors. The District's Strategic Plan, as well as the in progress efforts of Blueprint 2030, guide this process. As noted in our Strategic Plan, to improve implies intent, consideration and coordination.

The Strategic Plan begins with our **Vision, Mission, and Core Values**. These crucial elements affirm our hopes and dreams for all students, clarify the fundamental purposes of our school system, and describe the guiding principles that shape our actions and behaviors.

Our Mission

The mission of KCPS is to achieve, in a way that is unencumbered by excuses, our vision for education by ensuring that all children benefit from teaching and learning. The school district will do this through:

- Inquiry-based instruction that involves active-learning, and is project-oriented, collaborative, and facilitated by meaningful professional development
- Successful instructional settings where teachers continually coach each child to develop deep understanding and educational proficiency, while meeting all Adequate Yearly Progress goals
- Cooperative planning among principals and teachers to ensure attainment of district goals
- Substantial autonomy to each learning community

Our Vision

KCPS envisions its schools as places where every student will develop a deep understanding of the knowledge and skills necessary to pursue higher education, obtain family-supporting employment, contribute to the civic well-being of the community, and have the opportunity for a rewarding and fulfilling life.

Core Values

At KCPS we:

- Provide quality education for our students
- Prepare students to be college and career-ready
- Energize leaders
- Empower teachers
- Engage our parents and community
- Advocate on behalf of all students



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Budget Overview and Statutory Requirements

Chapter 67 of the Missouri State statutes requires school districts to prepare an annual budget to identify available resources and guide district spending for the ensuing school year. The statute requires the school district budget document include five specific components:

1. A budget message describing the important features of the budget and major changes from the preceding year;
2. Estimated revenues to be received from all sources for the budget year, with a comparative statement of actual or estimated revenues for the two years preceding, itemized by year, fund, and source;
3. Proposed expenditures for each department, office, commission, and other classification for the budget year, together with a comparative statement of actual or estimated expenditures for the two years preceding, itemized by year, fund, activity, and object;
4. The amount required for the payment of interest, amortization and redemption charges on the debt of the political subdivision;
5. A general budget summary including individually identified inter fund transfers.

In no event shall the total proposed expenditures from any fund exceed the estimated revenues to be received plus any fund balance for the beginning of the budget year. The statute further prohibits a district from budgeting for a negative fund balance in any fund. The school district's Board of Directors intends to adopt this budget in June prior to the July 1st beginning of the fiscal year as required by state statute.

State statutes, in conjunction with generally accepted accounting principles (GAAP) and in accordance with the definitions of the Governmental Accounting Standards Board (GASB) statement of principles on fund accounting systems, have determined the funds appropriate for public school operations. The District follows the legal requirements of the State of Missouri for fund accounting and constructs its budget utilizing the following approved funds:

<u>Funds (GAAP)</u>	<u>State Fund</u>
General	Incidental
Teacher's – Special Revenue	Teacher's
Capital Projects	Capital Projects
Nutrition Services – Enterprise	Incidental

Beginning in 2021-22, the District added an internal service funds for medical as we transitioned into a self-insured plan. In addition to the four budgeted funds, KCPS accounts for the following funds which are not included in the budget due to size and scope.

Enterprise Fund - Tracking cost centers with supporting revenues – external facility use

- This fund will be amended into the general/incidental fund in 2022-23

Student Activity Fund – Separate, track and account for student raised & expended funds

The District budget for 2022-23 includes revenues, expenditures, and fund balances for the District in total and presents revenues, expenditures, and fund balances for the District's Operating Funds, which are comprised of the Incidental/General and Teacher's Funds. Per the Department of Elementary and

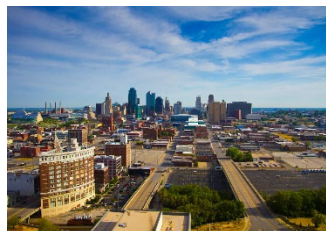
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Secondary Education (DESE) accounting requirements, the Capital Projects Fund is also considered Operating, however is budgeted separately. Once funds are earned or placed in this fund, they may not be used for purposes other than capital expenditures. Detailed fund schedules provide further information on activities within each fund and include analysis of the proposed budget for the 2022-23 fiscal year. Budget schedules are also included summarizing estimated revenues by object and source as defined by DESE.

Background on the District

The area served by the District encompasses 67 square miles inside of Jackson County and includes a population that is estimated to exceed 200,000. A new census from 2021 is expected to be received during the summer of 2022.



The District was organized in 1867. The District is not contiguous with the boundaries of the city of Kansas City, Missouri. Many areas have been annexed by Kansas City over the years and are within the borders of 14 "suburban" districts. In 2022-23, the District will include 18 neighborhood elementary schools, three signature elementary schools, two elementary Montessori schools, two neighborhood middle schools, one signature middle school, four neighborhood high schools, two signature high schools, one alternative elementary and one alternative secondary school and one career and technical education center. The District offers Pre-K classrooms in 12 elementary school buildings, one high school building and two early learning centers. Additionally, the District partners with Operation Breakthrough and Emmanuel Family & Child Development Center with three cooperative Pre-K classrooms. In 2022-23, we will expand our partnership with Emmanuel to four classrooms and our partnership with Operation Breakthrough to two classrooms.

In addition to these more traditional grade levels and buildings, the District offers an Early College Academy which allows high school students to complete high school with an associate's degree. Our Middle College Program allows former student dropouts from the Kansas City community, whether KCPS or other, to enter a high school completion program earning their diploma or GED on a college campus, earn some college credit, and have opportunity for a workforce ready credential. Both programs are housed at and in partnership with the Metropolitan Area Community College. To meet the needs of our community, a night school program and a full-time virtual school program were added to our innovative offerings in 2021-22 and continue in the coming year's budget. The night school program graduated its first class in May of 2022. The District will also serve as an engaged sponsor of three local charter schools in 2022-23.

After several years, declining K-12 enrollment has steadied for the District, although the effects of Covid-19 continue to be felt. The greatest impact has been in kindergartens across America. While our January '22 count data shows our membership counts higher than local charter schools, our projections for fall of 2022 indicate charters at roughly 90 students larger than KCPS in Kindergarten through 12th grade. The trend of higher counts for charter schools in the fall and then for the District in the winter is not unusual.

Nearly 100% of our students qualify for the free and reduced lunch program, 13% receive Individualized Education Plan (IEP) supports and 24% are English Language Learners (ELL). In 2020-21, 55% of K-12 students attend elementary schools (K-6), 15% attend middle schools (6-9) and 30% attend high schools (9-12). This is an increase in middle school with a decrease in elementary, largely due to the low kindergarten enrollments.

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Student Performance

The District earned full accreditation on January 11, 2022 from the Missouri State Board of Education, upon review and recommendation by the Department of Elementary and Secondary Education. After more than 20 years since full accreditation, our community joined us in celebrating this important milestone.

Traditionally, DESE uses the Annual Performance Report (APR) for accreditation classification of schools, but due to COVID-19, the cancellation of the state assessment in school year 2019-2020, and the transition from the Missouri School Improvement Program from cycle 5 to cycle 6, the last official APR was released for the 2018-2019 school year. As a result, DESE did a comprehensive review of District data and day-to-day operations to determine if the District should be fully accredited.

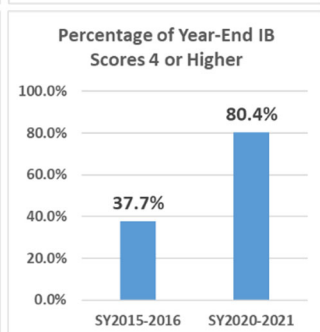
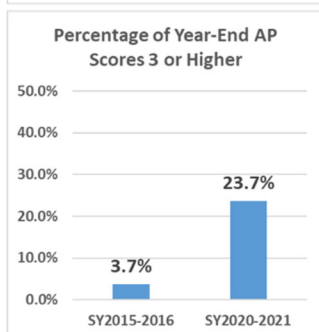
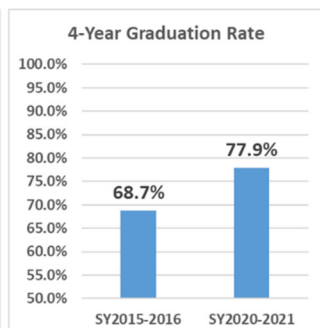
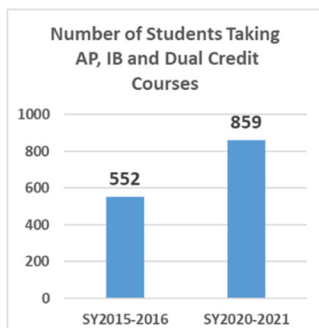
While Missouri did administer the state assessment in school year 2020-2021, it was not recommended to compare those results to previous years due to the varying methods of in-person and distance instruction for that year. The District will receive state assessment results for the 2021-2022 school year, but those will not be finalized and official until fall of 2022.

Although there is a lack of consistent state assessment and APR reporting, there are still metrics on which the District can report, specifically with local assessments and graduation rates. Below are the results from the 2021-2022 school year iReady assessment which show that overall, 52.0% of students met their expected growth goals in Reading and 48.2% of students met their expected growth goals in Math. Students in Kindergarten and 1st grade met their growth goals at lower rates than other grade levels, perhaps highlighting how the pandemic has affected younger students that struggled with online learning.

School	Group	Reading # Tested	% Met Growth Reading	Math # Tested	% Met Growth Math
District Totals	Totals	6540	52.0%	6579	48.2%
District Totals	Grade 00	411	27.0%	411	33.8%
District Totals	Grade 01	440	32.7%	433	37.4%
District Totals	Grade 02	533	47.3%	520	44.8%
District Totals	Grade 03	993	50.2%	982	44.7%
District Totals	Grade 04	942	59.8%	946	45.3%
District Totals	Grade 05	867	58.6%	863	51.4%
District Totals	Grade 06	926	64.7%	920	64.2%
District Totals	Grade 07	686	47.8%	729	46.2%
District Totals	Grade 08	742	53.5%	775	51.0%

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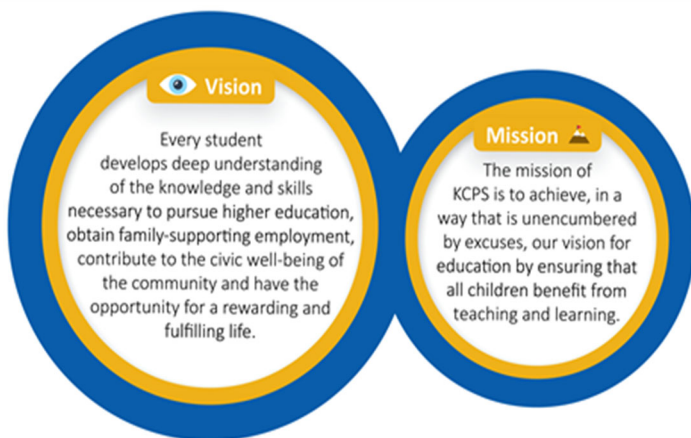


On measures of graduation rate and college and career readiness, the District has made incredible gains over time and the current superintendent's tenure. The district has seen growth in the 4-year graduation rate, the number of students accessing advanced coursework, and the percentage of students earning qualifying scores on Advanced Placement (AP) and International Baccalaureate (IB) assessments.

With significant focus on staffing and training we use a tiered academic needs system (see building staffing section) for planning staffing with focus on the needs of our students. Our budget is reflective of our needed areas of improvement as well as continuing to provide opportunities and challenges to all students focusing on academic accomplishments which include achievement in advanced courses and access to expanded career pathways and market value assets.

Budget Message

We will use resources to address specific needs and desires of our student population and be fiscally responsible with taxpayer money. This document and the planning which goes into development of the document are primary evidence of the collective commitment, to this work, by the Administration and Board of Education. The process we use to develop our budget requires a great deal of collaboration and analysis. The decisions we make in the short-term need to be sustainable in the long-term. We work with schools, District programs and administration to align resources in a manner which advances the District's Strategic Plan.



We believe budget development is the foundation of meeting our District's mission to achieve our vision in a way that is *unencumbered by excuses*. The goals of our strategic plan are largely about the outcomes desired for our students.

Available resources and restricted funding impact how we prioritize our budgetary allocations. This budget is created to align with the District's Strategic Plan.

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Kansas City Public Schools continues to rely upon and receive the support of the local property owners/taxpayers to fund the majority of the operating budget of the District. In 2006-07 a new state foundation formula was implemented driven by four primary factors to determine an individual school's state funding. Those factors include:

- Average Daily Attendance (ADA), which is derived by averaging together a twice annual count of students attending during specified count periods multiplied times an attendance rate of all students for the year, is the first component.
- The State Adequacy Target (SAT) is derived by averaging the cost per pupil of districts in Missouri who receive a perfect score in the Annual Performance Report and is to be recalculated every two years.
- The Dollar Value Modifier (DVM) which is an adjustment based on local cost of living indicators.
- The final factor in the calculation is the Local Effort as established in 2004-05. The impact of the local effort factor is to assure that communities continue to support the cost of their local school budgets at a rate equal to or greater than what was in place in 2004-05.



Within three years, the foundation formula appropriation in the state budget was inadequate to fund the formula as written. The SAT was not recalculated every two years as prescribed in the formula statute and a new component became an unexpected fifth factor in determining a district's annual state funding – appropriation adjustment. In 2009-10, rather than funding the formula as calculated, the state funded 98.66% of the statutory requirement. This partial allocation continued until 2015-16 and dipped to as low as 92.58% in 2016-17. The allocation has been 100% since 2017-18 and is projected to be funded at 100% for 2021-22 based on the current state economy. In 2021-22 the SAT has been fully funded at \$6,375 for the third consecutive year. This same SAT is projected to continue into the 2022-23 fiscal year, although the formula calls for adjustment every other year. The SAT is only \$258, or 4%, more per ADA than in 2006-07 when the formula was first implemented. This results in an average increase per ADA of only \$15 per year over the 16-year history of the current formula. Failure to meet the SAT as prescribed in the formula reduces funding for 2022-23 for Kansas City Public Schools by an estimated \$7.5 million as it is estimated to be over \$6,850 per pupil if funded according to current statute.

In 2016-17, the state adjusted the thresholds required to receive weighted (additional) funding for students in certain groups – free and reduced lunch, special education and English Language Learners. This effort increases funding for districts with high student populations in these high need categories. It also increases the funding required state-wide which in turn has an impact on the SAT. With a continued lack of funding to meet the formula state-wide as written, each year one or more factors is adjusted. For 2022-23, the thresholds for these categories will increase slightly to 30.95% for Free and Reduced Lunch Students, 13.11% for IEP and 2.29% for LEP/ELL students. These upward changes indicate a higher average number or students in these high need categories across the state.

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The 2022-23 state budget includes full funding of eligible student transportation miles for the first time in 20 years. Full funding according to the Missouri constitution is 75% of eligible costs. This increase in funding is estimated to be \$4.9 million for the District and has been included in this budget. The costs allocated to this new revenue were ongoing operational expenses which had been moved over to the ESSER funding in 2021-22. These freed up funds in ESSER are being utilized to support student social, emotional and mental health well-being. It is likely that full funding of student transportation is a short-term item as high cash balances at the state level are being utilized for the additional revenue stream this year.

Considering the flat amount per pupil of state foundation formula and the higher average needs of students, the local burden of support for public education in Missouri continues to become greater. This lack of state funding is being made up by the property owners of Kansas City through the local operating levy of \$4.9599. The levy amount has been in place since the mid-1990s when it was established by a federal court judge resolving the Kansas City Desegregation case. The levy will remain the same for 2022-23. With an expected 1% increase in assessed valuation for the 2022 assessment, based on the preliminary assessment data, local revenue should increase by an estimated \$4.9 million for the 2022-23 fiscal year. This revenue increase will be shared with charter schools based on enrollment and as prescribed by the state formula.

Due to the passage of House Bill 1552, the Board of Directors' voluntary MOUs with Kansas City charter schools will not need to continue in 2022-23. The Department of Elementary and Secondary Education (DESE) will fund the newly allocated local revenues to charter schools via the state foundation formula. While the District will continue to receive no state foundation formula or classroom trust fund dollars, all local revenue share beyond our earned state aid will be funded by DESE. This budget document was prepared prior to the passage of HB 1552 and thus, includes the voluntary MOU expense for 2022-23. A budget amendment will be provided to the Board of Directors as the Administration has time to thoughtfully consider the best current and long-term use of the estimated \$14.9 million gained under HB 1552.

The 2022-23 operating budget totals \$217.3 million of operating revenue with operating expenditures and transfers of \$217.3 million, resulting in an increase of operating fund balance by \$1,437. When considering all funds and grants, total revenue is budgeted at \$325.6 million and expenditures at \$332.7 million for a net decrease in fund balances of \$7.1 million. This decrease comes from use of capital project fund balance which is currently held in reserve for capital projects only and cannot be utilized for any other purpose.

As summarized by the schedule below, this budget begins with a total estimated fund balance (all funds) of \$102.5 million as of July 1, 2022, based on the January 2022 Amendment I to the 2021-22 budget. The projected ending fund balance, using this starting point is \$95.5 million as of June 30, 2022. In this document the total District Operating Funds, beginning fund balance as of July 1, 2022 is projected to be \$68.3 million and ending fund balance at June 30, 2023 to be \$68.3 million which is 31.47% of budgeted expenditures. After \$4.7 million in operating fund balance restrictions, the budgeted ending fund balance or 2022-23 is 29.3%.

	<u>Operating Funds</u>	<u>All Funds</u>
Projected Beginning Fund Balance, July 1	\$38,344,808	\$102,544,202
Budgeted Revenues plus Transfers	\$217,311,014	\$325,606,468
Budgeted Expenses plus Transfers	\$217,309,577	\$332,663,581
Increase (Decrease) in Fund Balance	\$1,437	(\$7,057,113)
Budgeted Ending Fund Balance, June 30	\$68,346,245	\$95,487,089

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The \$7.1 million decrease in total fund balance comes from the budgeted excess expenditures over revenues in the Capital Project Funds. Using funds that are set aside solely for capital projects and considering the high beginning expected balance in this set aside fund is a normal and customary practice for public schools when addressing current needs. The decrease in the Capital Projects fund balance is a planned decrease as capital balances available from 2021-22 will be utilized for current projects.

Specifically, during these unusual local, state and national economic times, this budget works to assure competitive wages for our teachers and staff as well as implementation of Phase I of the Blueprint 2030 Plan, with expanded offerings and experiences for students.

Under the Elementary and Secondary School Emergency Relief (ESSER) Act made available in response to Covid-19, the District received \$6.5 million of Cares Act revenues during the 2020-21 fiscal year and \$29.1 million of ESSER II in fiscal years 2020-21 and 2022-23. These funds were used in alignment with their intent to respond to, prevent and recover from the impact of Covid-19. This budget includes a plan for the unused \$5.3 million ESSER II funds and \$38.3 of the ESSER III allocation, which will again be used to enhance learning, student mental health needs and learning environments. [See page 187 for detailed use and plans for these resources.](#) The remaining portion of ESSER III, estimated at \$26.6 million will be utilized in the 2023-24 fiscal year to support implementation of Blueprint 2030.

We are pleased to present a budget which positions our students to be ready for a successful life after high school. We appreciate the contributions of every stakeholder during the development of this document and understand our responsibility to our families, taxpayers, and community. The decisions we've made support our mission that all children benefit from teaching and learning. The Administration is committed to prudently allocating the funds entrusted to us. This document is presented to you by the Superintendent with a desire to provide a clear and transparent insight into the 2022-23 budget.

Dr. Mark Bedell
Superintendent of Schools

Linda D. Quinley
Chief Financial &
Operations Officer

Erin Thompson
Executive Director of Business &
Finance

KANSAS CITY PUBLIC SCHOOLS

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Revenue Explanation

The District's budget reports total revenue by Total Funds and by Operating Funds. Total Fund reports include the funds required by Missouri State law for school districts: General (including Incidental and Grants and Donations), Special Revenue (Teachers), Capital Projects and Child Nutrition Services. Not included in operating reports are those funds dedicated to primarily self-supporting activities and Capital Projects.

Revenue detail is included to report the major sources of revenue and the proportion of those sources. The District's major sources of revenue are property taxes (locally generated) and Proposition C sales tax. Unlike most school districts in Missouri, the Foundation Formula revenue (State) is not a primary funding factor for the District due to the state elected process of transferring local revenues to our local charter schools. This document also includes information on statistics on assessed valuations and tax rates (the factors that drive local revenue), details on revenue sources for history, budgets and forecasts and comparative data on current year versus prior year budgets. Every attempt is made to explain major changes in revenue from one year to the next or any significant change in the method of distribution or source of revenue.

Total Revenue by Fund Comparison

(See page 54 of the Budget Financials Section)

Fund	Amendment I 2021-22	Budget 2022-23	% of Total Revenue	% Change
General (incl. grants)	\$ 281,468,167	\$ 278,801,685	85.63%	-0.95%
Special Revenue (Teacher)	\$ (690,221)	\$ (2,528,978)	-0.78%	266.40%
Capital Projects	\$ 20,497,087	\$ 33,172,727	10.19%	61.84%
Child Nutrition Services	\$ 13,525,372	\$ 16,161,034	4.96%	19.49%
Total Funds	\$ 314,800,405	\$ 325,606,468	100.00%	3.43%

The District's revenue is primarily from local efforts (70%) with greatest portion of revenue from local property tax revenue (55%). The local revenue reliance is roughly 1% less than in 2021-22 and 14% than prior years due to the large federal dollars coming in under the ESSER Act. Based on current economic factors, the assessed valuation and property taxes will increase for the 2022-23 school year. As of the writing of this document, there is \$7 million in outstanding 2021 property taxes paid under protest with Jackson County and expected to be received in the fall of 2022. These revenues are not included in this budget. Once collected, the District will amend the revenues into the 2022-23 budget. Additionally, there is \$6.4 million in local property taxes, not accounted for in this budget which have been appealed to the State Tax Commission from 2019 and 2020.

Total revenues are budgeted for a net increase of \$10,806,063 (3.43%) as compared to the 2021-22 Amendment I approved by the Board of Directors in February of 2022. The greatest of these net increases occur in current property tax collections based on 2021-22 trends as well as federal dollars for the ESSER II and III funds. Federal revenues are an unusually higher percentage of total revenue due to ESSER.

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Total Revenue by Source (all funds)

(See page 54 of Budget Financials Section)

Source	Amendment I 2021-22	Budget 2022-23	% of Total Revenue	% Change
Local	\$ 223,367,176	\$ 227,507,201	69.87%	1.85%
County/Intermediate	\$ 6,130,953	\$ 6,180,878	1.90%	0.81%
State	\$ (2,196,986)	\$ (1,801,847)	-0.55%	-17.99%
Federal	\$ 86,269,576	\$ 92,726,265	28.48%	7.48%
Other	\$ 1,229,686	\$ 993,971	0.31%	-19.17%
Total Funds	\$ 314,800,405	\$ 325,606,468	100.00%	3.43%

The revenue by source chart below delineates revenue for All Funds and for Operating Funds. Local property taxes of the District represent 57% of Total and 55% of Operating Revenues. (See page 53 of Budget Financial Section). This decrease compared to previous years relates to the significant impact of ESSER Funds.

2022-23 Source	All Funds	Operating (10/20)	% of Total
Property Taxes	\$ 180,366,528	\$ 179,262,818	56.94%
Sales (Prop. C) Taxes	\$ 21,878,390	\$ 18,208,803	5.78%
Other - Local	\$ 25,262,283	\$ 25,895,555	8.23%
County	\$ 6,180,878	\$ 6,130,953	1.95%
Foundation Formula*	\$ (14,528,480)	\$ (10,720,903)	-3.41%
Other - State	\$ 12,726,633	\$ 8,523,917	2.71%
ESSER Funds	\$ 43,682,477	\$ 30,988,543	9.84%
Other - Federal	\$ 49,043,788	\$ 55,281,033	17.56%
Sale of Bonds	-	\$ -	0.00%
Other	\$ 993,971	\$ 1,229,686	0.39%
	\$ 325,606,468	\$ 314,800,405	100.00%

*Note: The Foundation Formula includes Classroom Trust Fund by state definition.

Three Major Revenue Sources:

Property Taxes

Property taxes are derived from taxing real and personal property. The tax rate, required by state statute to be adopted annually before October 1, is levied on each \$100 of assessed valuation. This valuation is determined by the assessor's office, based on current market value of residential, commercial and agriculture real estate, and personal property. The current market value of real estate is reduced to 19% for residential, 12% for agriculture and 32% of commercial before tax rates are applied for each \$100 of assessed valuation. The assessed valuation (AV) is estimated to increase from the July 2021 amount of \$4.00 billion to \$4.039 billion for fiscal year 2022-23 based upon current information and continued

KANSAS CITY PUBLIC SCHOOLS

2022-23 BUDGET

result of the Board of Equalization and State Tax Commission appeals of reassessment values, largely relating to commercial property. This budget assumes an 93.50% collection rate of the total AV which represents changes in AV since the preliminary assessments were provided, taxes not paid and commissions due to Jackson County for the assessor and collector's offices. This rate is equal to projected for 2021-22 and improved from the two most recent prior years.

Property Tax Levies by Fund

	2019-20	2020-21	2021-22	Budget 2022-23
Incidental	\$4.9599	\$4.9599	\$4.9599	\$4.9599
Special Revenue (Teachers)	\$0.0000	\$0.0000	\$0.0000	\$0.0000
Capital Projects	\$0.0000	\$0.0000	\$0.0000	\$0.0000
Debt Service	\$0.0000	\$0.0000	\$0.0000	\$0.0000
Total	\$4.9599	\$4.9599	\$4.9599	\$4.9599

Generally, a school district is required by rules and regulations of the State Auditor's Office and the Hancock Amendment to calculate an operating tax levy which produces substantially the same revenue as collected for property on the tax rolls in the previous year. In addition, the District must take into account "Proposition C", the Missouri one-cent sales tax, dedicated to education approved by voters in 1982. The property tax rate is reduced or increased to equal a share with property owners of one-half of the adjusted Proposition C revenue received. Because the District does not have a full or partial waiver of the Proposition C approved by voters, this would be a normal part of setting our tax levy.



Due to Article X, Section 11g of the Missouri Constitution, the District does not fall under the Hancock Amendment and thus the previously stated process does not occur when the annual property tax levy is annually established. Rather, the property tax levy remains the same year after year. The Board does not have the authority to increase the levy without a vote of the people, however, it does have the authority to lower the levy. The 2022-23 budget anticipates an increase in the current property tax revenue as compared to the February Amendment I, due to a projected net 1% increase in assessed valuation.

Annually, the Board of Directors may place a certain portion of the allowable operating levy into the Capital Projects fund for the purpose of self-funding projects and asset purchases over \$1,000. The District does not currently place any levy in the Capital Project Fund as it would reduce the local share of revenue provided to charter schools. Amendment I of the 2021-22 budget will include the annually allowable transfer of \$6.6 million from the Operating Fund to the Capital Projects Fund (see page 48). This budget for 2022-23 does not include a planned transfer however, Administration will consider recommending such transfer in June of 2023 based on projected actual revenue over expenditures and fund balance positions.

Debt Service levies are determined annually using a separate calculation as established by the Missouri State Auditor, based on voter authorized debt issued for capital project expenditures. The District does

KANSAS CITY PUBLIC SCHOOLS

2022-23 BUDGET

not have a debt service levy as the District has not issued voter authorized debt in 55 years (1967). The District has the lowest total levy in the Kansas City Metropolitan area. This levy supports both the District and local charter schools.

Sales Taxes

The District's second largest source of revenue is sales tax revenue from the State of Missouri, but this revenue is considered locally generated. A 1% sales tax (Proposition C) is collected from all retail sales across Missouri, aggregated by the State, and then distributed back to each school district based on the pupil count of the school district. The District's weighted average daily attendance (WADA) is estimated to increase by just under 100 as a result of stabilized enrollments, although it is decreased by over 200 compared to the 2019-20 WADA which was negatively impacted by Covid. Generally, districts are required to use the previous year's (2020-21) WADA when calculating Proposition C revenue.

In March 2022, the Department of Elementary and Secondary Education (DESE) indicated the amount per WADA originally estimated for 2021-22 of \$1,214 was attainable and projected 2022-23 at \$1,258 (a 3.62% increase). For 2021-22 and 2022-23, DESE determined the impact of the pandemic to trigger the state statutes allowing adjustment to WADA to allow for an additional look back year. This allows the District to use the higher of 2019-20 or 2021-22 or 2022-23 for this budget. Based on these factors, the overall sales tax revenue is expected to increase by \$766,961 to \$21.8 million in 2022-23. This revenue source equates to nearly 5.78% of the operating revenue budget.



Foundation Formula



Generally, a school district's second or third largest revenue source is the State of Missouri's Foundation Formula for education. Missouri's Foundation Formula is comprised of two revenue sources: Basic Formula and Classroom Trust Fund. The District is currently budgeting the 2022-23 Foundation Formula revenue to decrease by \$3.8 million to a net negative \$14.5 million. The net negative revenue budgeted in the Foundation Formula is a result of the state statute and DESE calculation regarding pass through of local property tax revenues to area charter schools. Due to the fact local revenue per WADA is higher than the Missouri Foundation Formula per WADA and the charter school WADA is projected at 50% of the Kansas City total in 2022-23, there is inadequate state funding to provide the calculated local share to charter schools in the normal method of reduction of the District's earned state foundation formula. Since 2019-20, the District has budgeted a negative amount on this revenue line to allow for a local Memorandum of Understanding (MOUs) which passes the shortfall to charters, although state statute does not require it.

Under House Bill 1552, the state will pick up the amount of local funding currently shared through the locally agreed to MOUs. This bill was adopted at the end of the May 2022 legislative session and awaits the signature of the Missouri Governor. Once signed the District will contemplate the best use of these new resources and amend the budget to eliminate this negative state foundation formula revenue line.

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The 2022-23 Foundation Formula Weighted Average Daily Attendance (WADA) is anticipated to be 17,243 for the District and Charter School WADA is anticipated to be 16,927, making the total WADA for the Kansas City system 34,170. Due to an adjustment made by DESE relating to the impact of Covid on student enrollment and attendance, these numbers are the highest as calculated over the past three years.

Additional factors affecting WADA are free and reduced lunch count and LEP weighting which are anticipated to continue to increase due to the increased population of students in these categories. The State Adequacy Target (SAT), which is anticipated to remain at \$6,375 per WADA in 2022-23, equates to full funding of the formula.

Historically, the SAT is adjusted downward as the final ADA calculations are submitted by districts in the state. Beginning in 2018-19 eligible Pre-K students could be claimed as ADA. A growing number of schools across Missouri, and charter schools within our boundaries, are adding Pre-K classrooms in 2022-23 to access the maximum allowed Pre-K ADA of 4% of a district's free and reduced count.

The Classroom Trust Fund (CTF) accounts for gaming revenue distributed to school districts. In May 2022, the Department of Elementary and Secondary Education announced an estimated decrease in the CTF payment from \$400 to \$360 for the 2021-22 year and \$428 per ADA in 2022-23. The trend for gaming revenues in Missouri declined in spring of 2020 due to the statewide closures of casinos and has seen a slow recovery from those declines. Due to this and the District's local revenue share with charter schools, there is no budgeted Classroom Trust Fund revenue in the 2022-23 budget.



Expenditure Explanation

The following pages report expenditures by fund, function (how the budget supports the activities of the District) and object (on what we actually spend the budgeted dollars) and program/project. The District reports expenditure budgets by Total (all funds) and Operating Funds (Incidental and Teachers). Four funds are legally required by Missouri laws governing school districts: General (including Incidental, Grants and Donations), Special Revenue (Teachers), Debt Service, and Capital Projects. The District has no Debt Service Fund Budget as there is no voter authorized debt service levy to support principal and interest payments on general obligation bonds.

The General Fund expenditures are virtually a “catch all” for anything not supported by another fund. The Special Revenue (Teachers) Fund can only be used for expenditures related to certificated salaries and benefits for those staff members as well as payments to other Local Education Agencies (LEAs) or schools for services provided directly for our students. The Debt Service Fund may only be used for payment of debt obligations resulting from general obligation bond issues, including principal, interest and other agent and cost of issuance payments. The Capital Projects Fund is used for expenditures related to acquisition or construction and major maintenance of all capital assets for the District. Since our debt is not bond debt, annual principal and interest payments are made from the Capital Projects Fund.

KANSAS CITY PUBLIC SCHOOLS

2022-23 BUDGET

Total Expenditures by Fund Comparison (See page 64 of Budget Financials Section)

Fund	Amendment I 2021-22	Budget 2022-23	% of Total Expenditures	% Change
General (incl. grants)	\$ 159,765,252	\$ 142,565,143	43.78%	-10.77%
Special Revenue (Teacher)	\$ 121,012,694	\$ 133,706,127	41.06%	10.49%
Capital Projects	\$ 27,571,012	\$ 40,231,277	12.36%	45.92%
Debt Service	\$ -	\$ -	0.00%	0.00%
Child Nutrition Services	\$ 13,525,372	\$ 16,161,034	4.96%	19.49%
Total Funds	\$ 321,874,330	\$ 332,663,581	102.17%	3.35%

Current budgeted expenditures for all funds for 2021-22 (per Amendment I) are \$321,874,330 and are budgeted to increase 3.35% or \$10.8 million to \$332,663,581. This increase is primarily due to increased compensation for teachers and staff and ESSER II and III expenditures, as well as increased spending from the Capital Projects Fund Balance, utilizing previously received revenues. The increases in the 2022-23 General and Special Revenue Fund expenditures are a net increase of reductions made based on enrollment trends and increases from use of the ESSER II funds. For details in the planned use of ESSER II funds, see page 187 of supplemental section.

The Incidental/General Fund operating expenditures will decrease by \$17.2 million or 10.77%. This decrease is generated by reductions of 12.20 non-certified FTE and less allocation for supplemental pay for non-certified personnel. Reduced operating spend for purchased instructional services, technology spending, travel and reduced contract for substitute teachers. Additionally, reductions have been made in areas currently supported by ESSER funds that will be redirected to air quality projects next year. These reductions come in the area of communications, supplies and equipment. The Special (Teachers) Fund operating expenditures will increase by \$12.7 million or 10.49% due to planned increases in teacher compensation, increased cost of employee insurance and retirement benefits, and the addition of 79 additional certified FTE. The District's expenditures are broken down by the overall area the budget dollars support. Inside this document expenditures are broken down by the four primary funds. See page 62 of the budget financials section.

Expenditures by Function

The functions used in the District's financial accounting system capture expenditures by the program they support. The functions include Instruction, Student Support, Instructional Support, Administration, Maintenance, Transportation, Community Relations, and others. Instructional programs are further broken down to report Elementary, Middle, and High school expenditures as well as Summer School, Special, Gifted, and Vocational areas. These detail areas are reported in the Summary by Function section of this document in financial section on page 65. Function tells us the action or purpose of the expenditures such as Instruction, Student Support, Administration, or Maintenance as examples.

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2022-23 BUDGET

Total Expenditures by Object (all funds)

Expenditures by Object clarifies which classification of expenditures claim the District's budget dollars. These classifications are broken down into the major areas of Salaries and Benefits, Service and Supply, Capital Outlay, and Debt Service/Other expenditures. See page 62 of budget financials section.

Fund	Amendment I 2021-22	Budget 2022-23	% of Total Expenditures	% Change
Salaries	\$ 149,539,958	\$ 156,010,437	47.91%	4.33%
Employee Benefits	\$ 53,473,695	\$ 57,111,935	17.54%	6.80%
Purchased Services	\$ 60,621,258	\$ 51,220,645	15.73%	-15.51%
Supplies & Materials	\$ 30,606,464	\$ 28,044,287	8.61%	0.00%
Capital Outlay	\$ 19,307,549	\$ 32,052,309	9.84%	0.00%
Other Expenditures (Debt)	\$ 8,325,406	\$ 8,223,968	2.53%	-1.22%
Total Funds	\$ 321,874,330	\$ 332,663,581	102.17%	3.35%

Total expenditures by object show how the District actually spends the dollars budgeted. Salaries and Benefits account for over 64% of total expenditures. The net increase in salaries for 2022-23 can be attributed to mutually agreed to increases in starting pay for all non-administrative employee groups, schedule advancement for education/experience, and 100% fully funded benefit options for all full-time staff. The cost of employee benefits is increasing due to the needed plan rate adjustments. The total increases in salaries partially due to collaboration with the teacher's union to increase the starting pay by \$2,600 bringing it to \$43,100 and overall average wage increases for teachers of over 6%. See page 137 of financial section for more information on FTE reductions.

Operating Expenditures by Object

Total operating expenditures (General and Special/Teachers Funds including grants) by object show that 74% of the operating fund is budgeted for salaries and benefits which is 4.6% more than in the 2021-22 Amendment I. See page 64 of Budget Financials Section.

Fund	Amendment I 2021-22	Budget 2022-23	% of Total Expenditures	% Change
Salaries	\$ 144,718,191	\$ 150,673,030	46.27%	4.11%
Employee Benefits	\$ 51,177,807	\$ 54,557,353	16.76%	6.60%
Purchased Services	\$ 60,198,258	\$ 50,727,145	15.58%	-15.73%
Supplies & Materials	\$ 24,683,690	\$ 20,313,742	6.24%	0.00%
Total Funds	\$ 280,777,946	\$ 276,271,270	84.85%	-1.61%

KANSAS CITY PUBLIC SCHOOLS

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Debt Service

The Debt Service Fund is an unutilized fund for the District due to the fact the District has no voter authorized general obligation bond debt on the books. The District, however, has other outstanding debt with annual obligations for repayment. The debt issued was done so using available debt instruments which the Board of Directors had the authority to issue, utilizing operating revenues for repayment. These annual repayments are made from the Capital Projects Fund in accordance with the covenants of the debt instruments and the Governmental Accounting Standards Board (GASB). Annually through this budget process, revenues are placed into the Capital Projects Fund to support the annual required principal and interest payments. The 2022-23 principal and gross interest due is \$8,336,330. See page 69 of Budget Financials Section.

The various debt instruments in place include the following and will total \$76,911,875, as of June 30, 2022. All District debt matures by 2036 and has an average interest rate of 4.14%. In 2021-22, the District refinanced options on the 2015 Equipment lease issue with a savings totaling roughly \$1 million in interest for the remainder of the debt's existing term which runs through 2030.

	Series 2009 Qualified School Construction Bond	Series 2010 Qualified School Construction Bond	2015 Equipment Lease Purchase*	Series 2016 Certificate of Participation
Principal Balance 06/30/2022	\$ 6,540,000	\$ 8,120,000	\$ 16,666,875	\$ 45,585,000
Original Term of Debt	15 years	18 years	14 years	19 years
Final Maturity Date	2,025	2,029	2,030	2,036
Average Interest Rate	2.23%	7.12%	2.19%	5.00%
Purpose	Improvement to School Sites and Buildings	Improvement to School Sites and Buildings	Energy Management Improvements	Improvement to School Sites and Buildings

*refinanced in 2021-22 to reduce interest costs

The annual principal and interest payment included in this budget is \$ 8,336,330. The primary source of revenue to support these debt payments is the Merchants & Manufacturer's (M&M) Tax revenue, Replacement Back Taxes, Interest Earnings, e-Rate reimbursements and Internal Revenue Service interest credits under the American Recovery and Reinvestment Act (ARRA). The Board annually directs the placement of the M&M taxes into this fund, during the budget process, as the primary source of revenues for meeting existing debt obligations. The Series 2010 Qualified School Construction Bond issued under ARRA is eligible for an annual credit from the Federal Government to offset the higher interest rate issued.

Additional debt issued other than that from a voter authorized general obligation bond will yet further reduce revenues typically used for operations of a school district. With nearly \$400 million in deferred maintenance, the District has a need for voter authorized debt support. Until that time the District will have limited resources for major initiatives relating to capital projects unless it chooses to issue debt supported by current operating revenues or future operational savings generated by the project work.

KANSAS CITY PUBLIC SCHOOLS

2022-23 BUDGET

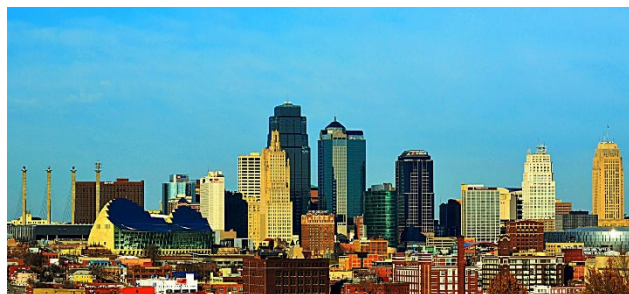
Total Ending Fund Balance Comparison

The governmental fund structure for accounting includes the Operating Funds (General and Special/Teachers), Capital Projects, and Nutrition Services. The total fund balances are budgeted to decrease approximately \$7.1 million in 2022-23, with that decrease occurring entirely in the Capital Projects Fund. This is due to a planned spend down of previously earned revenues placed in that fund which may not be spent on any purpose other than capital projects. The annual expenditures from the Capital Projects Fund will be reduced in future years aligning to annual revenues.

There is a slight increase in the budgeted Operating Funds fund balance for 2022-23. In addition to making budgetary reductions, the budget includes salary increases for experience/education and beginning teacher salary, in order to be more competitive with our surrounding school districts and reward those employees who remain in service to our students. Careful focus and planning resulted in targeted additions to curriculum supports for students, marketing, additional programs for Pre-K and our English Language Learners, technology supports, and extended learning options such as night school and virtual school are included in this proposed budget as well as pilot programs for Blueprint 2030.

Fund	Operating (Funds 10 & 20)	Capital (Fund 40)	Grants (Funds 10, 20, 40)	Child Nutrition (Fund 51)	Total All Funds
Budgeted Beginning Fund Balance	\$ 68,344,808	\$ 31,038,407	\$ -	\$ 3,160,988	\$ 102,544,203
Revenue	\$ 217,311,014	\$ 12,596,935	\$ 79,537,485	\$ 16,161,034	\$ 325,606,468
Expenditures	\$ 217,171,825	\$ 19,655,485	\$ 79,675,237	\$ 16,161,034	\$ 332,663,581
Grant Subsidy to Ed Foundation	\$ (137,752)	\$ -	\$ 137,752		\$ -
Revenue Over (Under) Expenditures	\$ 1,437	\$ (7,058,550)	\$ -	\$ -	\$ (7,057,113)
Budgeted Ending Fund Balance	\$ 68,346,245	\$ 23,979,857	\$ -	\$ 3,160,988	\$ 95,487,090
Budgeted Unrestricted Fund Balance	31.47%				28.70%
Budgeted Restricted Fund Balance	29.32%				19.14%

The Operating Fund balance necessary to assure comfortable cash flow in the coming fiscal year is 24-25% of the budgeted fund expenditures for the Operating Funds. The projected unrestricted Operating Fund balance for the year ended June 30, 2023 is \$68.3 million or 31.47% of budgeted fund expenditures. Unrestricted Fund Balance is budgeted to be \$63.7 million or \$29.32%. See section seven page four for additional information on public school fund balance.



The District receives nearly 63% of its operating revenue from local tax sources based on assessed valuation of property and our approved tax levy. The ad valorem portion of these taxes are payable December 31st each year. Consequently, the District receives the majority of its revenue dollars in December and January and will support the cash flow requirements with fund balances. Cash flow management is critical with this revenue flow.

Budget Forecasting and Planning

During the 2021-22 fiscal year the District has received additional federal dollars under the Cares Act and the Elementary and Secondary School Emergency Relief (ESSER) Fund. Our students and staff have spent the year re-creating normalcy in a world that is struggling to respond to the many impacts of the pandemic.



The 2022-23 state budget was approved with full appropriations for public education and current state general revenues continue to be above budget. These revenues indicate Missouri is headed toward recovery with early predictions of increased sales tax revenues and other general revenues. The 2022-23 state budget did not include the voter authorized Medicaid expansion, which limits services for many of our families.

The District will utilize the allocations of ESSER funds as distributed and managed through DESE according to the intent of the funds – protect from, respond to and prevent Covid-19.

Administration understands our duty to protect and manage the critical long-term health of the General and Teachers Fund balances. Planning for current and future projected revenues by primary source as well as current and projected expenditures allows us to continuously develop and evolve as new assumptions are made, and actual revenue and expenditures are determined.

Within the coming years, the priorities and needs of the District will change. Those include continued focus on instruction, social and emotional supports to students and staff, improvement of salaries and maintenance of benefit plans for employees and continued technology integration into all facets of the system. If the loss of students does not quickly rebound, new revenues will need to be generated through improved economies or implementation of intentional reductions and efficiencies. This will be the required work for the 2022-23 budget cycle as spending into reserve balances cannot be a continued practice. The Administration will amend this budget as early as the fall of 2021 in order to remain current with the overall economic health of our nation, state, city and District.

The following pages allow the reader of this document to gain an understanding of the projected beginning and ending fund balances of each fund in the District's budget. Additionally, in the document, revenues by primary source and expenditures by primary object show clearly from where our resources are received and how they are used.



ORGANIZATIONAL SECTION



KCPS Board of Education



Nathaniel Hogan, Board Chair, Sub-District 2, was elected in 2019. He serves as Vice President of Healthcare Solutions for NIC, a Tyler Technologies company. His professional career includes 24 years of experience in large corporations, most of that time in leadership roles. Nate holds an Executive MBA from UMKC. Nate has served on several nonprofit boards in Kansas City and currently serves on the Alvin Ailey board. Nate is married with two surviving sons.



Jennifer Wolfsie, Board Vice Chair, At-Large, was elected in 2016. She holds a Bachelor's of Science and Bachelor's of Art in finance and banking from the University of Missouri-Columbia. She serves on the board of the Cooperating School Districts of Greater Kansas City. With over 17 years of marketing and sales experience in the telecommunications consumer and business environments, she brings unique and invaluable perspectives to our board.



Manuel Abarca IV, Board Treasurer, Sub-District 3, was elected in 2019. He holds B.A. in Political Science and M.S. in Occupational Safety Management with an emphasis in Environmental Sustainability from the University of Central Missouri and is pursuing an Ed.D. in Educational Leadership and Policy Analysis from the University of Missouri-Columbia. He serves as the Executive Director of the Fair Contracting Alliance. Mr. Abarca and his wife have a child at James Elementary.



Rita Cortes, Board Member, Sub-District 1, was elected in 2019. She holds a B.A. (Political Science) from Rice University; a J.D. (with honors) from the George Washington University Law School; and an LLM in Taxation from UMKC. She currently serves as the Executive Director of the Menorah Heritage Foundation and brings over 30 years of legal and business experience, having served on boards for non-profit organizations and for-profit companies.



Dr. Marvia Jones, Board of Education Member, Sub-District 4, was elected in 2019. She serves as the Health Department Director for the City of Kansas City Health Department. As a community behavioral psychologist and public health professional, she is passionate about supporting behavioral health and resilience among individuals and communities.



Tanesha Ford, Board of Education Member, At-Large, was elected in 2021. She serves as the Executive Director of Kauffman Scholars, Inc. With nearly 15 years' experience in non-profit leadership and higher education, she has supported thousands of students in persisting to and through postsecondary education. She completed her M.S. in Higher Education Student Affairs Administration at UCM. She is a Kansas City native and parent of two children, one school-age attending Holliday Montessori.



Kandace Buckner, Board of Education Member, Sub-District 5, was elected in 2021. She is a parent, educator, and public school advocate. She currently serves as the Curriculum Coordinator and Early Childhood Methods Instructor for Kansas City Teacher Residency. She completed her Bachelors Degree through the Institute for Urban Education at University of Missouri-Kansas City and her Masters Degree in Educational Leadership at Park University.



2022-23 Organization

KCPS Board of Education

- **Nate Hogan**, Chair – Sub district 2
- **Jennifer Wolfsie**, Vice Chair - Member at large
- **Manny R. Abarca IV**, Treasurer – Sub district 3
- **Kandace Buckner**, Sub district 5
- **Rita Cortes**, Member Sub district 1
- **Tanisha Ford**, Member at large
- **Marvia Jones**, Member Sub district 4
- **June Kolkmeier**, Secretary

Superintendent and Cabinet

- **Dr. Mark T. Bedell**, Superintendent
- **Dr. Jennifer Collier**, Deputy Superintendent
- **Jordan Gordon**, Executive Director of Human Resources
- **David Rand**, Executive Director of Research & Accountability
- **William Thornton**, Chief Legal Counsel
- **Dr. Lateshia Woodley**, Assistant Superintendent of Student Support Services
- **Ulysses Vazquez**, Chief Technology Officer
- **Erin Thompson**, Interim Chief Financial & Operations Officer
- **Vacant**, Chief Marketing and Communications Officer

Executive Leadership

- **Dr. Derald Davis**, Assistant Superintendent of Equity, Inclusion and Innovation
- **Dr. Lloyd Jackson**, Assistant Superintendent of School Leadership
- **Dr. Christy Harrison**, Assistant Superintendent of School Leadership
- **Krystal Thomas**, Assistant Superintendent of School Leadership
- **Dr. Phillip Jones**, Interim Assistant Superintendent of Curriculum & Instruction
- **Erin Thompson**, Executive Director of Business & Finance
- **Dan Weakley**, Executive Director of Operations

Directors & Officers

- **Nicole Collier White**, Director of KCPS Education Foundation
- **Erin Dorsey**, Director of Curriculum & Instruction
- **Lauren Grimes**, Director of Nursing
- **Major Marcus Harris**, Director of Safety & Security
- **Allyson Hile**, Director of Language Services
- **Dr. Charnissa Holliday-Scott**, Director of Education Systems
- **Jesse Lange**, Director of Planning and Real Estate
- **Rodney Lewallen**, Director of Facilities
- **Barbara Lunn**, Director of Business Services
- **Chris McNeil**, Director of Career & Technical Education
- **Elaine Morgan**, Director of Finance & Benefits
- **Lazell Ofield**, Director of Custodial Services
- **Marilyn Overton**, Director of Employee & Labor Relations
- **Dr. Pamela Pearson**, Director of Educational Innovation
- **Michelle Pendzimas**, Director of Head Start
- **James Sanders**, Director of Athletics
- **Brenda Syrus**, Director of Human Resources
- **Chris Walls**, Director of Transportation
- **Julia Wendt**, Officer of Early Learning
- **Brian Wieher**, Director of Child Nutrition Services
- **Stevie Brooks**, Director of Enrollment
- **Vacant**, Director of Exceptional Education

2022-23 Budget Timeline

January 2022	01/15/22	The Superintendent and his cabinet begin regular discussion of the priorities for the 2022-23 fiscal year with consideration of the Master Plan, Strategic Plan, State Accreditation & Board Policy 4.4.
January 2022	01/24/22	The Research Department provides first draft of student enrollment by building and grade for the 2022-23 school year based on current enrollment, the city's enrollment trends and birth rates.
January 2022	01/20/22 and 01/26/22	The Superintendent presents the budget goals/parameters for 2022-23 to the Finance Committee and Board of Education. These are established to meet the goals of increasing student achievement, maintaining full accreditation, increasing enrollment and becoming a more efficient system.
January 2022	01/31/22	The Budget Department prepares projected actual revenues for 2021-22 to use as the starting point for the 2022-23 budget.
February 2022	02/22/22	Individual building and departmental budget worksheets are prepared by the Budget Department and provided to budget managers to review and prepare requests and offer reductions/efficiency measures for 2022-23.
February 2022	02/22/22	The Research Department provides final student enrollment projections based on January 2022 membership counts, enrollment trends and birth rates.
February 2022	02/28/22	The primary revenue and expenditure assumptions are made. These include Assessed Valuation increase, Proposition C Revenues, Weighted Average Daily Attendance (WADA), average salary increases, and benefit costs for 2022-23.
March 2022	03/04/22	Individual building and department budget managers submit their budget requests/savings proposals to their supervising cabinet member and the budget department.
April 2022	04/2022	The Budget Department prepares updated projected actual revenue and expenditures for 2022-22 to determine projected operating fund balance data and allow for final approvals of the 2022-23 budget allocations.
March 2022	03/15/22	The Superintendent and cabinet members determine new initiatives and efficiency measures for 2022-23 and direct necessary hiring to fill key roles.
April 2022	04/2022	The Budget Department updates the projected actual revenues and expenditures for 2022-22 to provide for final determinations of 2022-23 budget allocations.
April 2022	04/2022	The Superintendent and cabinet members determine the approved requests for the 2022-23 budget.
April 2022	04/21/22	The Superintendent reviews budget in process with the Finance Committee for feedback and input prior to budget workshop.
May 2022	05/04/22	A budget workshop is held with the Board of Education to review details of the proposed budget for 2022-23.
May 2022	05/13/22	Implications of state statutes for the 2022-23 school year are considered and necessary budgetary adjustments are made.
May 2022	05/11/22	Public budget hearing is held to share budget priorities and planning and receive input from all stakeholders.
June 2022	06/08/22	A final budget document is presented to the Board of Education for adoption.
June 2022	06/22/22	Final budget approval per State deadline of June 30th.

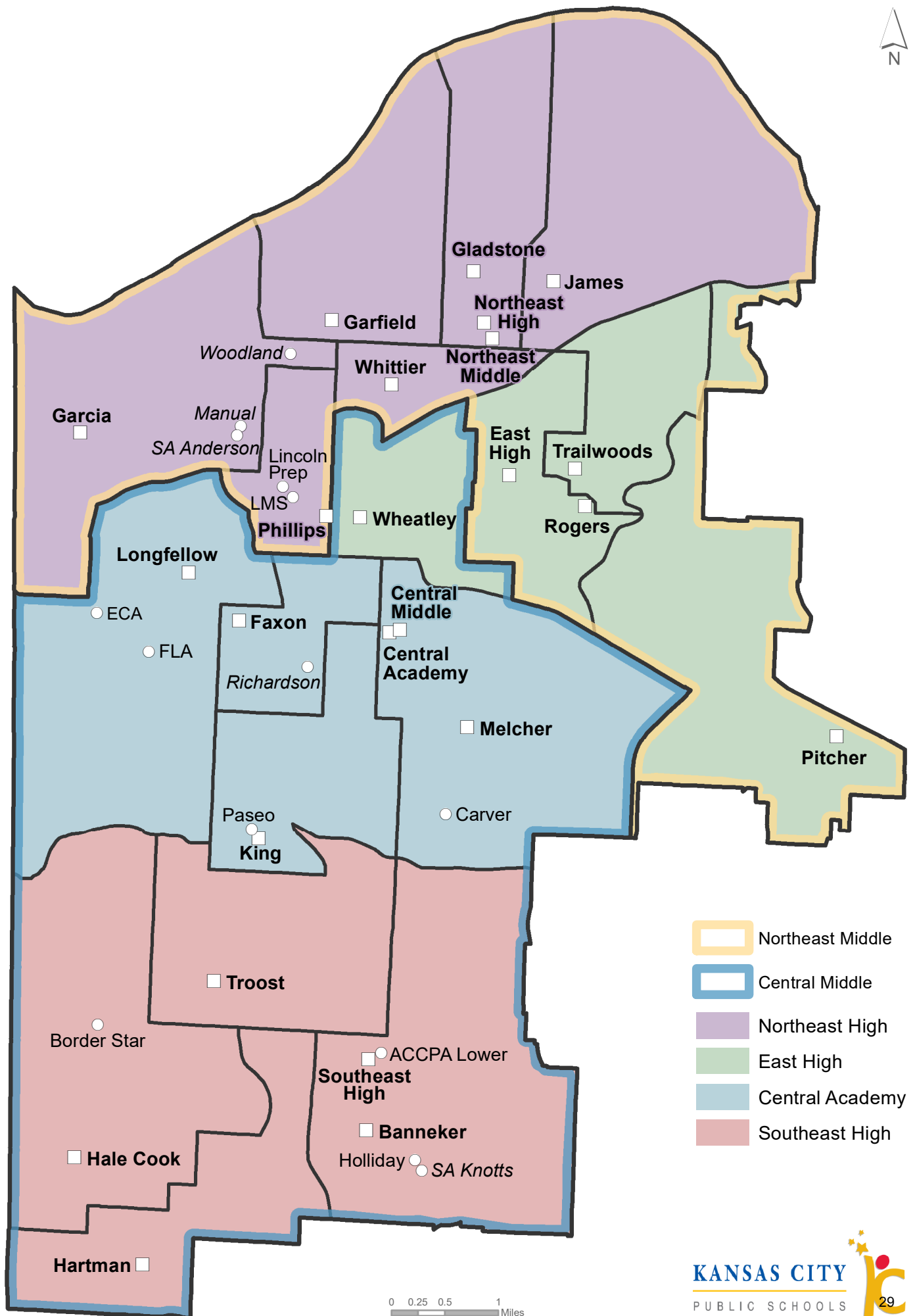
2022-23 Administrative Budget Goals/Parameters



- Assure long-term fiscal sustainability and/or sound one time use of reserve balances with all budgetary recommendations.
- Plan for sustainable reductions in cost to meet the expected \$16 million decrease in local property tax revenues due to the current foundation formula calculation and charter/KCPS enrollment data. These reductions will be made as far away from the classroom as possible.
- Review and improve compensation to assure competitive wages for employees that recognize education and experience, particularly for classroom teachers. Continue current employee benefit programs.
- Begin implementation of the BluePrint 2030 educational visioning.
- Continue expansion of College & Career Readiness for students through market value assets/experience via work opportunities and internships. Expand resources to market and promote the program.
- Support growing needs of students in our special education programs
- Expand supports for student social and emotional needs to reduce overall discipline data and improve student experience.
- Expand Pre-K opportunities, partnerships and enrollment.
- Provide appropriate resources for marketing KCPS and individual schools to grow enrollment in KCPS schools and programs.
- Support virtual and other flexible learning options for all students and advocated for appropriate state funding for non-traditional attendance times.
- Support additional instructional supports, interventions for students & professional development for teachers utilizing Elementary and Secondary Emergency Relief (ESSER) funds.

Kansas City Public Schools

Feeder System | SY 2021

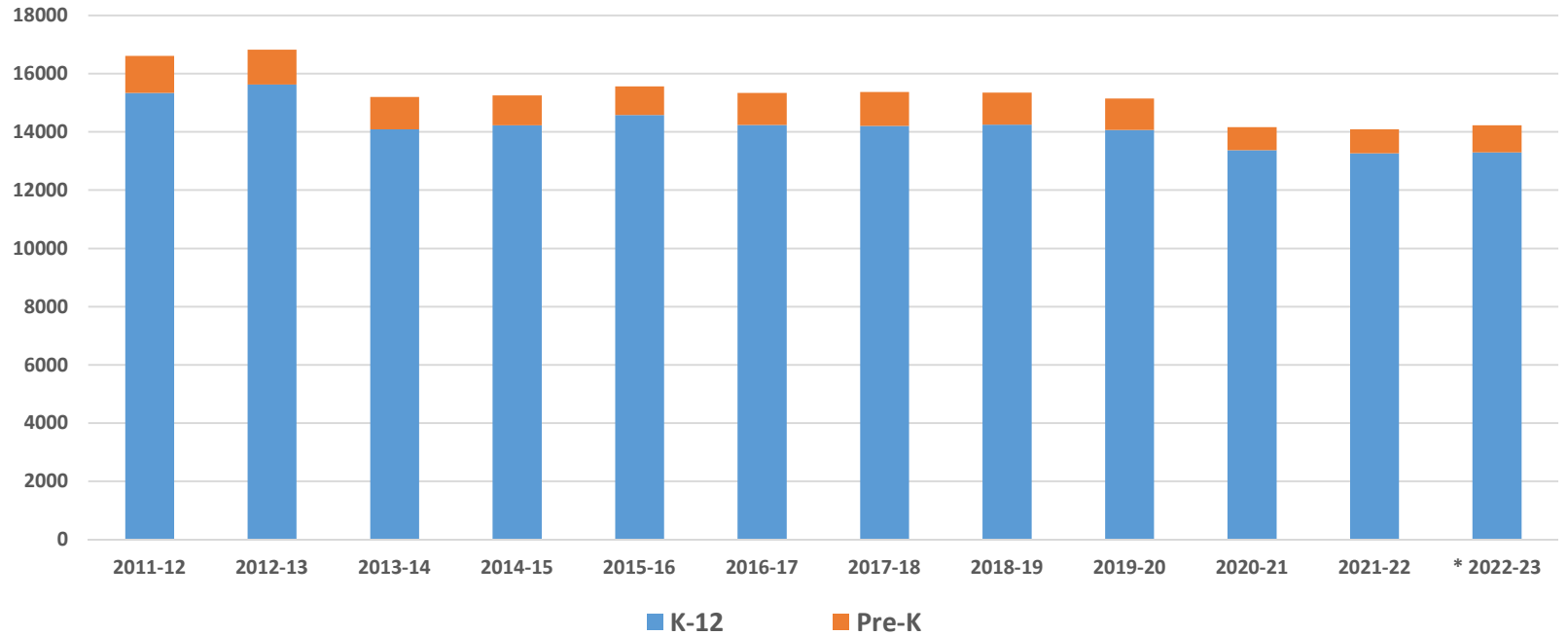


SY 2022-23 Enrollment Projection



DESE Code	School	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 Total
1200	Central Academy		0	0	0	0	0	0	0	0	0	103	122	86	106	417
1220	LINCOLN COLLEGE PREP		0	0	0	0	0	0	0	0	0	352	284	236	214	1086
1340	NORTHEAST HIGH		0	0	0	0	0	0	0	0	0	174	132	114	146	566
1400	PASEO ACAD FINE ARTS		0	0	0	0	0	0	0	119	106	155	133	113	81	707
1580	EAST HIGH		0	0	0	0	0	0	0	0	0	277	374	231	245	1027
1670	SOUTHEAST HIGH		0	0	0	0	0	0	0	0	0	109	116	75	88	388
3090	Central Mid		0	0	0	0	0	0	0	160	134	0	0	0	0	294
3100	NE Mid		0	0	0	0	0	0	0	260	227	0	0	0	0	487
3050	Lincoln Middle		0	0	0	0	0	0	120	225	212	0	0	0	0	557
4270	HALE COOK		35	30	41	36	46	33	18	0	0	0	0	0	0	239
4310	TRAILWOODS		44	44	43	43	46	36	33	0	0	0	0	0	0	289
4330	ROGERS		68	74	56	59	63	58	71	0	0	0	0	0	0	449
4350	FLA		104	96	87	87	84	54	61	66	41	0	0	0	0	680
4420	FAXON		43	54	36	34	45	40	39	0	0	0	0	0	0	291
4460	GARFIELD		64	72	59	57	61	57	46	0	0	0	0	0	0	416
4500	GLADSTONE		59	60	34	60	48	54	44	0	0	0	0	0	0	359
4580	HARTMAN		40	33	37	31	49	30	24	0	0	0	0	0	0	244
4700	JAMES		34	33	25	26		18	20	0	0	0	0	0	0	186
4750	KING		59	60	52	45	45	44	39	0	0	0	0	0	0	344
4880	LONGFELLOW		29	32	35	25	27	23	20	0	0	0	0	0	0	191
5020	MELCHER		38	39	38	49	31	42	43	0	0	0	0	0	0	280
5200	PHILLIPS		49	58	40	34	41	27	29	0	0	0	0	0	0	278
5240	PITCHER		29	29	37	35	29	39	24	0	0	0	0	0	0	222
5440	BANNEKER		39	45	39	70	76	50	29	0	0	0	0	0	0	348
5450	HOLLIDAY MONTESSORI	140	60	45	28	27	26	18	7	0	0	0	0	0	0	211
5500	CARVER		69	78	46	72	48	49	42	0	0	0	0	0	0	404
5580	TROOST		30	32	32	38	32	35	27	0	0	0	0	0	0	226
5630	GARCIA		39	44	43	30	46	33	22	0	0	0	0	0	0	257
5660	WHEATLEY		49	56	50	51	63	39	41	0	0	0	0	0	0	349
5670	ACE LOWER		59	64	55	47	32	22	30	24	15	0	0	0	0	348
5700	WHITTIER		39	55	46	49	54	49	40	0	0	0	0	0	0	332
5780	BORDER STAR MONTESSORI	120	47	39	37	37	24	19	19	0	0	0	0	0	0	222
	KCVA		35	35	33	40	47	34	33	41	49	107	65	50	40	609
	DISTRICT TOTAL		1161	1207	1029	1082	1093	903	921	895	784	1277	1126	905	920	13303

KCPS Student Enrollment Trends 2012-13 through 2021-22 with 2022-23 Projections



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	* 2022-23
Pre-K	1273	1203	1111	1030	989	1100	1162	1099	1072	782	826	926
K-12	15336	15627	14092	14226	14580	14236	14210	14250	14071	13377	13268	13303
Total	16609	16830	15203	15256	15569	15336	15372	15349	15143	14159	14094	14429

Sources: DESE Core Data Files (SY12-22)

* KCPS Enrollment Projections (SY23)

Filters: Enrolled on Count Day; Residency Status = R1



Student Achievement

At Kansas City Public Schools, we believe that schools exist to allow access:

- Access to a great curriculum;
- Access to skilled teachers and a nurturing environment;
- Access to experiences beyond the core curriculum;
- Access to interest-based activities before and after school; and
- Access to school—we must be a system that eliminates barriers for children.

Missouri Assessment Program (MAP)*

% of students proficient and advanced

	Communication Arts		Math	
	2018-19	2020-21	2018-19	2020-21
	24.9%	24.8%	21.4%	12.3%
	48.7%	45.2%	42.0%	35.4%

*Due to pandemic, no state tests were administered in school year 2019-20.

	2019-20	2020-21
ACT		
AVERAGE SCORE FOR KCPS	16.4	15.8
AVERAGE SCORE FOR MISSOURI	20.7	20.8
AVERAGE SCORE NATIONWIDE	20.8	20.3

Advanced Placement (AP) Courses

Scores of 3 or higher

	2019-20	2020-21
	8.3%	19.0%
	65.0%	59.2%
	64.0%	60.0%



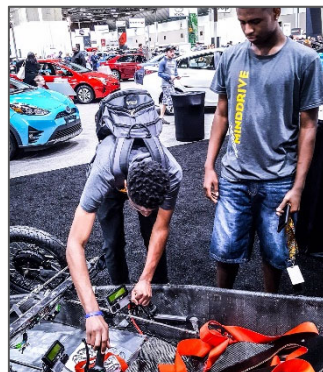
DIFFERENT ADVANCED PLACEMENT (AP) EXAMS IN KCPS IN 2020-21
18



OF AP EXAMS TAKEN IN 2020-21 (254 in 2018-19)
378



OF STUDENTS WHO TOOK AP EXAMS IN 2020-21
257





Highly Qualified Staff

District and Staff Awards and Honors

- Lincoln Prep High Schools selected as the #1 high school in Kansas City, Mo and 2nd best in Missouri and the 263rd best in the nation by U.S. News & World Report with a score of 98.53%.
- The Paseo Academy of Fine and Performing Arts Chamber Choir was selected to perform at Carnegie Hall as part of the WorldStrides Festival.
- Dr. Derald Davis received the National Society for Experiential Education’s Anna Julia Cooper Excellence in Diversity, Equity, Inclusion and Justice award.
- Dr. Lateshia Woodley was named one of the Education Week’s Leaders to Learn From and received the Recovery Champion award from First Call.
- Kenecha Richardson, a fashion designer and an educator at Paseo Academy of Fine and Performing Arts, produced her students’ first fashion show.
- Dr. Lateshia Woodley completed the AASA Aspiring Superintendent program.

Professional Development Work of Teachers

- AVID
- Project Lead The Way
- Safe Schools
- Response to Intervention
- Google
- The Art of Teaching
- iReady Toolbox



- Social & Emotional Learning
- Advanced Placement
- Standards Based Grading
- Digital Citizenship
- Student Centered Coaching
- Content Curriculum
- Reading A to Z
- Discovery Education

- Equity
- Restorative Practices
- Professional Learning Communities
- Conscious Discipline
- Envision 2.0
- Guided Reading
- Trauma Sensitive



Teachers spend an estimated 60,000 hours in professional development and training annually

473 teachers hold a master’s over 47% of the total teaching staff

58 teachers hold an Education Specialist or Doctorate degree

4 Teachers and Counselors hold certification with the National Board of Professional Teaching Standards

27 Reading Teachers



17 clinicians hold a Masters Degree in Social Work/Counseling. **14** are licensed & **5** are Licensed Clinical Social Workers

14 employees hold a Certificate of Clinical Competence in Audiology or Speech Language Pathology

9 employees hold a National Certification in School Psychology



FINANCIAL SECTION



2022-23 BUDGET

BUDGET SUMMARY

- I. Summary of Fiscal Year 2023 Proposed Comprehensive Budget
- II. Comparative Summary of Fiscal Year 2022 Budget Amendment I to Proposed Fiscal Year 2023 Budget
- III. Proposed Fiscal Year 2023 Budget by Funding Source & Function

**KANSAS CITY PUBLIC SCHOOLS
SUMMARY OF PROPOSED COMPREHENSIVE BUDGET
FISCAL YEAR 2023**

	OPERATING (Funds 10, 20)	CAPITAL (Fund 40)	GRANTS (Funds 10, 20 & 40)	CHILD NUTRITION (Fund 51)	TOTAL
Revenue	217,311,014	12,596,935	79,537,485	16,161,034	325,606,468
Expenditures	217,171,825	19,655,485	79,675,237	16,161,034	332,663,581
Grant Subsidy	(137,752)	-	137,752	-	-
Revenue Over/(Under) Expenditures	1,437	(7,058,550)	-	-	(7,057,113)
Fund Balance:					
Beginning Fund Balance <i>(FY22 Estimated Ending Balance)</i>	68,344,808	31,038,407	-	3,160,988	102,544,202
Ending Fund Balance	68,346,245	23,979,857	-	3,160,988	95,487,089
Less: Restricted/Reserved Fund Balance					
Health Insurance	1,033,800	-	-	-	1,033,800
Workers Compensation	283,874	-	-	-	283,874
Prepaid Expenses	-	-	-	-	-
Encumbrances	3,347,658	2,304,356	-	128,740	5,780,753
Property Held for Sale	-	1,745,400	-	-	1,745,400
Capital Projects Fund	-	19,930,101	-	-	19,930,101
Child Nutrition	-	-	-	3,032,248	3,032,248
Total Restricted/Reserved Fund Balance	4,665,332	23,979,857	-	3,160,988	31,806,176
General Fund Balance	63,680,913	-	-	-	63,680,913

KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF ADOPTED BUDGET TO PROPOSED BUDGET
(OPERATING, CAPITAL PROJECTS, GRANTS and CHILD NUTRITION FUNDS)
FY 2023

	FY22	FY22	FY23	FY23	FTE	BUDGET
	AMEND I	AMEND I	INITIAL	INITIAL	INCREASE	INCREASE
	FTE	BUDGET	FTE	BUDGET	(DECREASE)	(DECREASE)
REVENUE:						
Local		224,596,862		228,501,172		3,904,310
County		6,130,953		6,180,878		49,925
State		(2,196,986)		(1,801,847)		395,139
Federal		86,269,576		92,726,265		6,456,689
TOTAL REVENUE	(a)	314,800,405		325,606,468		10,806,063
EXPENDITURES:						
Instruction	1,451.21	148,757,562	1,463.21	143,645,567	12.00	(5,111,995)
Support Services	904.70	133,474,155	939.50	139,486,251	34.80	6,012,096
Community Services	184.00	18,141,933	204.00	12,708,413	20.00	(5,433,520)
Facilities Services	-	13,175,274	-	28,599,382	-	15,424,108
Long & Short Term Debt	-	8,325,406	-	8,223,968	-	(101,438)
TOTAL EXPENDITURES	(b)	321,874,330	2,606.71	332,663,581	66.80	10,789,251
REVENUE OVER/(UNDER) EXPENDITURES - (a - b)	(c)	(7,073,925)		(7,057,113)		16,812
FUND BALANCE:						
Beginning Fund Balance	(d)	98,741,791		102,544,202		3,802,411
Ending Fund Balance - (c + d)	(e)	91,667,866		95,487,089		3,819,223
Less: Restricted/Reserved Fund Balance:						
Health Insurance		1,033,800		1,033,800		-
Workers Compensation		283,874		283,874		-
Encumbrances		5,780,753		5,780,753		-
Property Held for Sale		1,745,400		1,745,400		-
Capital Projects		17,036,985		19,930,101		2,893,116
Child Nutrition		3,032,248		3,032,248		-
Total Restricted/Reserved Fund Balance	(f)	28,913,060		31,806,176		2,893,116
GENERAL FUND BALANCE - (e - f)		62,754,806		63,680,913		926,107

KANSAS CITY PUBLIC SCHOOLS
 FY2023 PROPOSED COMPREHENSIVE BUDGET
 OPERATING, GRANTS & CHILD NUTRITION

DESCRIPTION	OPERATING FTE	GENERAL FUNDS	CAPITAL PROJECTS	TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET
REVENUES										
6310 Local		214,446,663	12,175,658	226,622,321		1,235,250		643,601		228,501,172
6320 County		6,180,878	-	6,180,878		-		-		6,180,878
6330 State		(7,156,959)	-	(7,156,959)		5,355,112		-		(1,801,847)
6340 Federal		3,840,432	421,277	4,261,709		72,947,123		15,517,433		92,726,265
TOTAL REVENUE PROJECTION		217,311,014	12,596,935	229,907,949	-	79,537,485	-	16,161,034	-	325,606,468
EXPENDITURES										
Instruction & Building Administration										
1111 Elementary	479.00	41,075,971	-	41,075,971	85.00	8,791,688	-	-	564.00	49,867,659
1131 Middle School	70.00	5,977,804	-	5,977,804	14.00	1,076,957	-	-	84.00	7,054,761
1151 High School	204.00	18,215,003	1,140	18,216,143	27.71	2,523,058	-	-	231.71	20,739,201
1191 Summer School	-	2,493,838	-	2,493,838	-	15,229	-	-	-	2,509,067
1211 Gifted	6.00	599,362	-	599,362	-	-	-	-	6.00	599,362
1221 Special Education and Related Services	146.50	12,973,594	7,995	12,981,589	48.00	3,734,916	-	-	194.50	16,716,505
1224 Proportionate Share Services-SE	-	-	-	-	-	28,001	-	-	-	28,001
1251 Supplemental Instruction	4.50	862,306	-	862,306	80.50	7,644,381	-	-	85.00	8,506,687
1271 Bilingual	112.00	8,513,660	-	8,513,660	5.00	505,322	-	-	117.00	9,018,982
1281 Early Childhood Special Ed.	-	-	-	-	19.00	2,697,437	-	-	19.00	2,697,437
1321 Business Education	-	-	-	-	1.00	104,056	-	-	1.00	104,056
1331 Family & Consumer Sciences	-	-	-	-	3.00	276,896	-	-	3.00	276,896
1341 Health Sciences	-	-	-	-	2.00	181,629	-	-	2.00	181,629
1361 Skilled Technical Sciences Education	-	-	-	-	5.00	599,972	-	-	5.00	599,972
1391 Other Career Ed	18.00	2,469,263	37,000	2,506,263	2.00	158,337	-	-	20.00	2,664,600
1411 Student Activities	3.00	2,861,459	40,000	2,901,459	-	-	-	-	3.00	2,901,459
1611 Adult Education	2.00	163,678	-	163,678	1.00	48,015	-	-	3.00	211,693
1911 Tuition to Other Districts	-	406,494	-	406,494	-	-	-	-	-	406,494
1933 Tuition for Special Education Services to Private	-	1,825,460	-	1,825,460	-	2,304,754	-	-	-	4,130,214
2411 Office of the Principal Services	110.00	12,606,737	-	12,606,737	15.00	1,824,155	-	-	125.00	14,430,892
Total Instruction & Building Administration	1,155.00	111,044,629	86,135	111,130,764	308.21	32,514,803	-	-	1,463.21	143,645,567

KANSAS CITY PUBLIC SCHOOLS
 FY2023 PROPOSED COMPREHENSIVE BUDGET
 OPERATING, GRANTS & CHILD NUTRITION

DESCRIPTION	OPERATING FTE	GENERAL FUNDS	CAPITAL PROJECTS	TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET
Support Services										
2111 Attendance	5.00	516,899	-	516,899	29.00	2,169,948	-	-	34.00	2,686,847
2112 Attendance Services	8.00	820,636	-	820,636	-	-	-	-	8.00	820,636
2113 Social Work Services	11.00	1,609,715	-	1,609,715	29.00	4,622,864	-	-	40.00	6,232,579
2114 Pupil Accounting Services	5.00	684,812	-	684,812	-	-	-	-	5.00	684,812
2121 Guidance	57.00	5,617,338	-	5,617,338	7.00	505,214	-	-	64.00	6,122,552
2131 Health Services	-	1,000	-	1,000	-	-	-	-	-	1,000
2134 Nursing Services	39.00	3,334,782	-	3,334,782	1.00	81,532	-	-	40.00	3,416,314
2142 Psychological Services	15.00	1,625,393	-	1,625,393	8.00	779,218	-	-	23.00	2,404,611
2152 Speech Pathology	29.00	2,596,975	-	2,596,975	1.00	77,388	-	-	30.00	2,674,363
2162 Occupational Therapy	8.00	700,521	-	700,521	3.00	291,342	-	-	11.00	991,863
2172 Physical Therapy	1.00	114,716	-	114,716	1.00	219,103	-	-	2.00	333,819
2191 Other Support Services	1.00	109,961	-	109,961	-	-	-	-	1.00	109,961
2212 Instruction and Curriculum Development Services	13.00	3,520,365	525,000	4,045,365	43.00	5,804,071	-	-	56.00	9,849,436
2213 Instructional Staff Training Services	20.00	1,866,487	-	1,866,487	2.00	893,822	-	-	22.00	2,760,309
2221 Educational Media Services	22.00	2,549,347	-	2,549,347	-	-	-	-	22.00	2,549,347
2311 Board of Education Services	1.00	585,560	-	585,560	-	-	-	-	1.00	585,560
2321 Office of the Superintendent	17.00	5,886,086	-	5,886,086	4.00	161,553	-	-	21.00	6,047,639
2329 Other Executive Services	26.00	2,684,568	-	2,684,568	6.00	750,253	-	-	32.00	3,434,821
2331 Administrative Technology Services	46.00	8,309,708	240,000	8,549,708	-	-	-	-	46.00	8,549,708
2511 Business Support Services	0.50	98,227	-	98,227	0.50	81,660	-	-	1.00	179,887
2521 Fiscal Services	18.00	1,704,740	-	1,704,740	0.25	41,211	-	-	18.25	1,745,951
2522 Budgeting Services	1.75	232,169	-	232,169	2.75	345,347	-	-	4.50	577,516
2523 Receiving and Disbursing Funds Services	2.50	330,009	-	330,009	-	-	-	-	2.50	330,009
2524 Payroll Services	2.00	244,572	-	244,572	1.00	93,664	-	-	3.00	338,236
2525 Financial Accounting Services	1.00	144,246	-	144,246	-	-	-	-	1.00	144,246
2527 Property Accounting Services	1.25	188,146	-	188,146	0.25	36,196	-	-	1.50	224,342
2529 Other Fiscal Services	1.00	207,110	-	207,110	-	-	-	-	1.00	207,110
2541 Operation & Maintenance of Plant	4.00	962,144	331,000	1,293,144	-	68,008	-	-	4.00	1,361,152
2542 Care & Upkeep of Buildings	180.00	25,112,014	250,000	25,362,014	-	1,050,000	-	-	180.00	26,412,014
2543 Care & Upkeep of Grounds	6.00	930,217	5,000	935,217	-	-	-	-	6.00	935,217
2545 Vehicle & Maintenance Services	-	212,750	-	212,750	-	-	-	-	-	212,750

KANSAS CITY PUBLIC SCHOOLS
 FY2023 PROPOSED COMPREHENSIVE BUDGET
 OPERATING, GRANTS & CHILD NUTRITION

DESCRIPTION	OPERATING FTE	GENERAL FUNDS	CAPITAL PROJECTS	TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET
2546 Security Services	76.00	6,550,355	1,000,000	7,550,355	-	-	-	-	76.00	7,550,355
2551 Contracted Transportation-Regular Students	2.00	11,669,009	-	11,669,009	-	554,000	-	-	2.00	12,223,009
2552 District Operated Nondisabled Student Trans Svcs	-	-	390,000	390,000	-	-	-	-	-	390,000
2553 Contracted Transportation-SE Students	-	2,510,000	-	2,510,000	-	-	-	-	-	2,510,000
2559 Contracted Transportation-ECSE Students	-	-	-	-	-	1,407,633	-	-	-	1,407,633
2561 Food Service	-	-	-	-	-	-	135.50	14,415,229	135.50	14,415,229
2571 Internal Service	3.00	364,934	-	364,934	2.00	209,739	-	-	5.00	574,673
2573 Warehouse	6.00	557,461	5,000	562,461	-	-	-	-	6.00	562,461
2591 Other Business Support Services	0.25	41,212	-	41,212	-	-	-	-	0.25	41,212
2621 Planning/Research/Dev/Eval Services	8.00	1,839,787	-	1,839,787	-	250,000	-	-	8.00	2,089,787
2631 Information Services	10.00	2,259,827	-	2,259,827	-	-	-	-	10.00	2,259,827
2643 Human Resources	16.00	2,537,458	-	2,537,458	-	-	-	-	16.00	2,537,458
Total Support Services	663.25	101,831,256	2,746,000	104,577,256	140.75	20,493,766	135.50	14,415,229	939.50	139,486,251
Community Services										
3111 Community Services	-	-	-	-	-	-	-	-	-	-
3511 Early Childhood-PAT	2.00	306,751	-	306,751	-	-	-	-	2.00	306,751
3512 Early Childhood-Instruction	29.00	3,064,693	-	3,064,693	111.00	4,238,819	-	-	140.00	7,303,512
3611 Homeless & Other Disadvantaged Student Act. & S	-	-	-	-	2.00	268,000	-	-	2.00	268,000
3711 Non-Public School Students' Services	-	-	-	-	-	428,592	-	-	-	428,592
3812 After School Program	-	528,000	-	528,000	-	-	-	-	-	528,000
3911 Other Community Service (DHSS Program)	-	-	-	-	-	-	17.00	1,745,805	17.00	1,745,805
3912 Parental Involvement	5.00	396,496	-	396,496	38.00	1,731,257	-	-	43.00	2,127,753
Total Community Services	36.00	4,295,940	-	4,295,940	151.00	6,666,668	17.00	1,745,805	204.00	12,708,413
Facilities Acquisition & Construction Services										
4011 Facilities Acquisition & Construction Services	-	-	8,599,382	8,599,382	-	20,000,000	-	-	-	28,599,382
Long & Short Term Debt										
5111 Principal - Bonded Indebtedness	-	-	5,747,625	5,747,625	-	-	-	-	-	5,747,625
5211 Interest - Bonded Indebtedness	-	-	2,476,343	2,476,343	-	-	-	-	-	2,476,343
Total Long & Short Term Debt	-	-	8,223,968	8,223,968	-	-	-	-	-	8,223,968
TOTAL EXPENDITURE PROJECTION	1,854.25	217,171,825	19,655,485	236,827,310	599.96	79,675,237	152.50	16,161,034	2,606.71	332,663,581

KANSAS CITY PUBLIC SCHOOLS
 FY2023 PROPOSED COMPREHENSIVE BUDGET
 OPERATING, GRANTS & CHILD NUTRITION

DESCRIPTION	OPERATING FTE	GENERAL FUNDS	CAPITAL PROJECTS	TOTAL OPERATING	GRANTS FTE	GRANTS BUDGET	CNS FTE	CNS BUDGET	TOTAL FTE	TOTAL BUDGET
GRANTS SUBSIDY										
Education Foundation		(137,752)		(137,752)		137,752				-
Total Subsidy		(137,752)	-	(137,752)	-	137,752		-		-
REVENUE OVER/(UNDER) EXPENDITURES		1,437	(7,058,550)	(7,057,113)						(7,057,113)
FUND BALANCE										
Beginning Fund Balance (FY22 Amend II Est. Ending Balance)		68,344,808	31,038,407	99,383,214				3,160,988		102,544,202
Ending Fund Balance		68,346,245	23,979,857	92,326,101				3,160,988	-	95,487,089
Less Restricted Fund Balance:										
Health Insurance		1,033,800	-	1,033,800						1,033,800
Workers Compensation		283,874	-	283,874						283,874
Prepaid Expenses		-	-	-						-
Encumbrances		3,347,658	2,304,356	5,652,014				128,740		5,780,753
Property Held For Sale		-	1,745,400	1,745,400						1,745,400
Operating Capital Projects										-
Federal Grants										-
Other Grants										-
Child Nutrition										-
Total Restricted Fund Balance		4,665,332	4,049,756	8,715,088	-	-		128,740	-	8,843,828
Projected Ending Fund Balance		63,680,913	19,930,101	83,611,013	-	-		3,032,248	-	86,643,261

CAPITAL PROJECTS FUND

**KANSAS CITY PUBLIC SCHOOLS
CAPITAL PROJECTS FUND (Excluding Grants & CNS)
FISCAL YEAR 2023**

<u>DESCRIPTION</u>	<u>FY 2022 AMEND I 40-CAPITAL</u>	<u>FY 2023 PROPOSED 40-CAPITAL</u>	<u>Initial vs Amend I INCREASE (DECREASE)</u>
Revenue:			
5115 M & M Surtax	9,748,218	10,365,764	617,546
5119 Replacement Back Taxes	905,890	1,324,450	418,560
5141 Earnings From Temporary Deposits	125,779	125,779	-
5194 Abatement Grant	294,349	294,349	-
5198 Miscellaneous Local Revenue	16,893	16,893	-
5498 Interest on Contract (ARRA Bonds)	479,541	421,277	(58,264)
5651 Sale of Other Property	48,423	48,423	-
Total Current Revenue	11,619,093	12,596,935	977,842
Less Expenditures:			
01001 Regular Equipment (Superintendent & Public Information)	1,700	-	(1,700)
01007 Information Technology	110,199	240,000	129,801
01012 District-Wide Transportation (Small Buses)	210,000	390,000	180,000
01056 Vocational Education	10,000	10,000	-
01080 Building Corporation Rent	2,383,938	2,276,871	(107,067)
01083 C.O.P. Bond P&I	2,198,869	2,148,869	(50,000)
01100 Instruction/Operating	1,495	552,000	550,505
01196 Site-Based Athletics	40,000	40,000	-
01779 2010 Series Bonds - ARRA	2,026,783	1,658,564	(368,219)
01780 2009 Series Bonds - ARRA	1,715,816	2,139,664	423,848
01797 Signature School	1,140	1,140	-
12210 Special Education	7,995	7,995	-
02011 Facilities	90,853	331,000	240,147
02018 Environmental Services	8,323	-	(8,323)
02068 HVAC	6,441	10,000	3,559
02069 Lawn Care Parts & Supplies	104,512	5,000	(99,512)
02073 Warehousing	15,950	5,000	(10,950)
02074 Electrical	44,755	-	(44,755)
02075 Plumbing	10,000	5,000	(5,000)
02076 Maintenance	29,645	20,000	(9,645)
02077 Custodial Services	164,050	215,000	50,950
02078 Security (PY Bldg Access/Card Project; Vehicles)	616,980	1,000,000	383,020
02022 Facilities Capital Projects (Contingency)	35,000	1,850,000	1,815,000
03112 Information Technology	2,000,000	-	(2,000,000)
03130 Interior Painting	198,000	165,000	(33,000)

**KANSAS CITY PUBLIC SCHOOLS
CAPITAL PROJECTS FUND (Excluding Grants & CNS)
FISCAL YEAR 2023**

<u>DESCRIPTION</u>	<u>FY 2022 AMEND I 40-CAPITAL</u>	<u>FY 2023 PROPOSED 40-CAPITAL</u>	<u>Initial vs Amend I INCREASE (DECREASE)</u>
03133 Flooring	40,500	-	(40,500)
03134 HVAC/Mechanical	3,985	-	(3,985)
03137 Roofing	638,292	785,989	147,697
03138 Alarm System		118,260	118,260
03139 Structural	385,528	290,190	(95,338)
03142 Doors/Windows/Glazing	2,054	25,000	22,946
03145 Auditorium	220,000	687,826	467,826
03146 Interior Renovations	632,369	105,000	(527,369)
03147 Asphalt	333,895	1,229,676	895,781
03148 Boilers	10,000	-	(10,000)
03151 PA System		10,000	10,000
03152 Small Projects	9,500	72,500	63,000
03154 Gymnasium	-	577,000	577,000
03155 Restroom	171,000	338,486	167,486
03160 Plumbing		65,000	65,000
03165 Inter-Scholastic League Stadium	12,500	-	(12,500)
03168 Fencing	130,000	120,000	(10,000)
03170 Athletic Fields	52,250	-	(52,250)
03172 Woodland New Comer Center Renovation	2,044,500	-	(2,044,500)
03173 New BOE Parking Lot	970,000	-	(970,000)
03175 Playground	47,620	220,000	172,380
03176 BOE Renovation-2901 Troost	121,331	115,000	(6,331)
03613 Locker Rooms		125,000	125,000
03621 Classroom Upgrades		10,000	10,000
03622 Flooring		28,000	28,000
03624 Cafeteria Renovations		150,000	150,000
03630 Signage		38,000	38,000
03642 Secure Building Entry		10,000	10,000
03646 Fencing		20,000	20,000
03653 Roof Repair & Replacement	200,000	193,455	(6,545)
03656 Electrical Maintenance/Upgrades	100,000	1,250,000	1,150,000
03696 Building Renovations (Franklin)	535,250	-	(535,250)
Total Expenditures	18,693,018	19,655,485	962,467
Revenue Over/(Under) Expenditures	(7,073,925)	(7,058,550)	15,375

**KANSAS CITY PUBLIC SCHOOLS
CAPITAL PROJECTS FUND (Excluding Grants & CNS)
FISCAL YEAR 2023**

<u>DESCRIPTION</u>	<u>FY 2022 AMEND I 40-CAPITAL</u>	<u>FY 2023 PROPOSED 40-CAPITAL</u>	<u>Initial vs Amend I INCREASE (DECREASE)</u>
Fund Balance			
Beginning Fund Balance	21,534,396	31,038,407	9,504,011
Add: State Adequacy Target (SAT) Fund Transfer	<u>6,626,270</u>	-	<u>(6,626,270)</u>
Ending Fund Balance	<u>21,086,741</u>	<u>23,979,857</u>	<u>2,893,116</u>
Less: Restricted Fund Balance (per CAFR)			
Encumbrances	2,304,356	2,304,356	-
Property Held for Sale	<u>1,745,400</u>	<u>1,745,400</u>	-
Total Restricted Fund Balance	<u>4,049,756</u>	<u>4,049,756</u>	-
Projected Net Ending Fund Balance	<u>17,036,985</u>	<u>19,930,101</u>	<u>2,893,116</u>

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

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

REVENUE

KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF REVENUE
 - BY FUND, FUNCTION & OBJECT CODES
 FISCAL YEAR 2020 THRU FISCAL YEAR 2023

DESCRIPTION	FY20 ACTUAL REVENUE					FY21 ACTUAL REVENUE				
	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
LOCAL REVENUE										
5111 Taxes-Current Ad Valorem	155,354,977				155,354,977	154,431,988				154,431,988
5112 Taxes-Delinquent Ad Valorem	6,622,506				6,622,506	5,195,719				5,195,719
5113 School District Trust Fund (Proposition C)	10,931,363	6,558,818			17,490,181	10,944,985	6,566,991			17,511,975
5114 Financial Institution Taxes (Intangible)	1,884,891				1,884,891	1,693,610				1,693,610
5115 M & M Surtax	-		10,274,065		10,274,065	9,748,218		-		9,748,218
5116 In Lieu of Tax	2,194,358				2,194,358	2,160,453				2,160,453
5118 Local R & U Taxes	3,956,864				3,956,864	3,350,964				3,350,964
5119 Replacement Back Taxes			803,306		803,306			905,890		905,890
5141 Earnings From Temporary Deposits	1,488,772		789,794		2,278,566	652,480		125,779		778,259
5145 Interest Current Taxes	360,536				360,536	384,532				384,532
5147 FIT interest	28,275				28,275	23,661				23,661
5148 Interest Back Taxes	1,807,628				1,807,628	2,200,715				2,200,715
5151 Sales to Pupils				380	380				-	-
5161 Sales to Adults				15,994	15,994				10	10
5165 Food Service - Non-Program				18,243	18,243				128	128
5167 Billed Meal & Snacks (Local)				21,107	21,107				-	-
5169 Catering				66,967	66,967				28,404	28,404
5181 Community Services	163,229				163,229	184				184
5182 Preschool Tuition	-				-	5,202				5,202
5191 Rentals	-				-	-				-
5192 Gifts	3,176,962		365,000	60,000	3,601,962	2,690,411		10,000	35,000	2,735,411
5194 Abatement Grant	309,492		331,251		640,743	819,891		294,349		1,114,240
5195 Prior Period Adjustment	202,951				202,951	35,109				35,109
5196 Net Receipts From Clearing Accounts					-					-
5198 Miscellaneous Local Revenue	96,859	107,411	121,189	9,143	334,601	95,682	43,379	16,893	4,710	160,665
Sub-total - Local Revenue	188,579,662	6,666,228	12,728,803	191,835	208,166,529	194,433,804	6,610,370	1,414,009	68,252	202,526,435
COUNTY REVENUE										
5211 Fines		112,668			112,668		92,911			92,911
5221 State Assessed Railroad and Utility Taxes	4,081,344				4,081,344	4,497,393				4,497,393
5222 County Stock Insurance Fund	1,275,134				1,275,134	1,540,649				1,540,649
Sub-total - County Revenue	5,356,478	112,668	-	-	5,469,146	6,038,042	92,911	-	-	6,130,952
STATE REVENUE										
5311 Basic Formula - State Monies	-	-			-	0	(0)			-
5312 Transportation	2,604,747				2,604,747	2,535,236				2,535,236
5314 ECSE (3 & 4 Year Old)	2,715,467				2,715,467	3,559,486				3,559,486
5319 Basic Formula - Classroom Trust Fund	30				30	0				0
5324 Educational and Screening Entitlement-PAT	210,440				210,440	191,176				191,176
5332 Career Education	339,629				339,629	268,048	48,154			316,202
5333 Food Service				77,266	77,266				69,506	69,506
5381 High Need Fund - Special Education	353,817				353,817	373,081				373,081
5382 Missouri Preschool Program					-					-
5397 Other State Revenue	550,158	12,000			562,158	449	750			1,199
5398 Charter School Sponsor Fee	87,308				87,308	89,146				89,146
Sub-total - State Revenue	6,861,596	12,000	-	77,266	6,950,862	7,016,622	48,904	-	69,506	7,135,033

KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF REVENUE
 - BY FUND, FUNCTION & OBJECT CODES
 FISCAL YEAR 2020 THRU FISCAL YEAR 2023

DESCRIPTION	FY20 ACTUAL REVENUE					FY21 ACTUAL REVENUE				
	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
FEDERAL REVENUE										
5412 Medicaid	1,451,913		-		1,451,913	1,799,564		-		1,799,564
5418 Reserve Officer Training Corps (ROTC)		306,043			306,043		356,115			356,115
5422 ARP-ESSER III										
5423 CRRSA-ESSER II	-		-			-		-		-
5424 CARES - ESSER Fund	-		286,136		286,136	4,521,520		1,047,827		5,569,347
5425 CARES-Connectivity & Transportation Supplement	-		-			1,214,119		35,230		1,249,349
5426 CRRSA -CTE Equipment and Expansion			-					-		
5427 Perkins Basic Grant	276,531				276,531	1,062,299				1,062,299
5428 Coronavirus Relief Fund (OA CRF)	-					1,612,040				1,612,040
5437 IDEA Grants	22,224		11,585		33,809	15,636		-		15,636
5441 IDEA Entitlement Funds	1,931,034				1,931,034	4,252,929				4,252,929
5442 ECSE (3 & 4 Year Old)	-				-	772,734				772,734
5444 National School Lunch - Equipment Grant				-	-				-	-
5445 School Lunch Program				5,245,527	5,245,527				-	-
5446 School Breakfast Program				2,455,188	2,455,188				-	-
5448 After-School Snack/Billed Meals and Snacks				16,390	16,390				44,449	44,449
5449 Fresh Fruits and Vegetable Program				34,322	34,322				78,374	78,374
5451 Title I	13,460,986		-		13,460,986	9,017,577		-		9,017,577
5452 Title I.C	31,875				31,875	32,304				32,304
5461 Title IV.A Student Support & Academic Enrichment	286,755				286,755	787,701				787,701
5462 Title III	667,660				667,660	451,870				451,870
5463 Homeless Education	125,065				125,065	88,481				88,481
5465 Title II.A	1,264,086				1,264,086	726,372				726,372
5481 Department of Health Food Service Programs				2,490,659	2,490,659				6,094,382	6,094,382
5483 Head Start	5,259,176		-		5,259,176	4,807,039		-		4,807,039
5497 Other Federal Revenue	1,105,562		390,040		1,495,602	2,761,795		1,492,559		4,254,354
5498 Interest on Contract			416,073		416,073			506,052		506,052
Sub-total - Federal Revenue	25,882,867	306,043	1,103,833	10,242,086	37,534,830	33,923,979	356,115	3,081,668	6,217,205	43,578,967
OTHER REVENUE										
5511 Reimbursement	361,203			314,660	675,864	6,000			-	6,000
5512 Indirect Reimbursement	1,040,631				1,040,631	896,739				896,739
5631 Net Insurance Recovery	160,432		-		160,432	4,500		28,662		33,162
5651 Sale of Other Property	-		6,213,596		6,213,596	-		1,213,653		1,213,653
5811 Tuition from Other LEAs - Regular Term	30,450				30,450	29,750		-		29,750
5999 Unrealized Gain or Loss	(193,050)		(46,901)		(239,951)	(645,084)		(45,674)		(690,758)
Sub-total - Other Revenue	1,399,666	-	6,166,696	314,660	7,881,023	291,905	-	1,196,641	-	1,488,546
TOTAL REVENUE	228,080,269	7,096,940	19,999,332	10,825,848	266,002,389	241,704,352	7,108,299	5,692,318	6,354,963	260,859,933
SUMMARY										
Local Revenue	188,579,662	6,666,228	12,728,803	191,835	208,166,529	194,433,804	6,610,370	1,414,009	68,252	202,526,435
County Revenue	5,356,478	112,668	-	-	5,469,146	6,038,042	92,911	-	-	6,130,952
State Revenue	6,861,596	12,000	-	77,266	6,950,862	7,016,622	48,904	-	69,506	7,135,033
Federal Revenue	25,882,867	306,043	1,103,833	10,242,086	37,534,830	33,923,979	356,115	3,081,668	6,217,205	43,578,967
Other Revenue	1,399,666	-	6,166,696	314,660	7,881,023	291,905	-	1,196,641	-	1,488,546
TOTAL REVENUE	228,080,269	7,096,940	19,999,332	10,825,848	266,002,389	241,704,352	7,108,299	5,692,318	6,354,963	260,859,933

**KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF REVENUE
 - BY FUND, FUNCTION & OBJECT CODES
 FISCAL YEAR 2020 THRU FISCAL YEAR 2023**

DESCRIPTION	FY22 AMEND I BUDGET					FY23 PROPOSED BUDGET					Initial vs Amend I
	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	INC./(DEC.)
LOCAL REVENUE											
5111 Taxes-Current Ad Valorem	168,086,016				168,086,016	174,117,683				174,117,683	6,031,667
5112 Taxes-Delinquent Ad Valorem	11,176,802				11,176,802	6,248,845				6,248,845	(4,927,957)
5113 School District Trust Fund (Proposition C)	11,380,502	6,828,301			18,208,803	13,673,994	8,204,396			21,878,390	3,669,587
5114 Financial Institution Taxes (Intangible)	1,693,610				1,693,610	1,101,405				1,101,405	(592,205)
5115 M & M Surtax	-		9,748,218		9,748,218			10,365,764		10,365,764	617,546
5116 In Lieu of Tax	2,160,453				2,160,453	2,160,453				2,160,453	-
5118 Local R & U Taxes	3,350,964				3,350,964	4,336,966				4,336,966	986,002
5119 Replacement Back Taxes			905,890		905,890			1,324,450		1,324,450	418,560
5141 Earnings From Temporary Deposits	652,480		125,779		778,259	652,480		125,779		778,259	-
5145 Interest Current Taxes	384,532				384,532	384,531				384,531	(1)
5147 FIT interest	23,661				23,661	-				-	(23,661)
5148 Interest Back Taxes	2,200,715				2,200,715	2,200,714				2,200,714	(1)
5151 Sales to Pupils				-	-					-	-
5161 Sales to Adults				-	-					-	-
5165 Food Service - Non-Program				-	-					-	-
5167 Billed Meal & Snacks (Local)				28,843	28,843					-	(28,843)
5169 Catering				311,433	311,433				588,601	588,601	277,168
5181 Community Services	141,735				141,735	141,735				141,735	-
5182 Preschool Tuition	-				-					-	-
5191 Rentals	8,885				8,885					-	(8,885)
5192 Gifts	2,509,379		322,975	4,172	2,836,526	344,702				344,702	(2,491,824)
5194 Abatement Grant	819,891		294,349		1,114,240	1,147,334		294,349		1,441,683	327,443
5195 Prior Period Adjustment	-				-					-	-
5196 Net Receipts From Clearing Accounts					-					-	-
5198 Miscellaneous Local Revenue	145,495	43,379	16,893	1,824	207,591	69,535		16,893		86,428	(121,163)
Sub-total - Local Revenue	204,735,120	6,871,680	11,414,104	346,272	223,367,176	206,586,969	8,204,396	12,127,235	588,601	227,507,201	4,140,025
COUNTY REVENUE											
5211 Fines		92,911			92,911		104,250			104,250	11,339
5221 State Assessed Railroad and Utility Taxes	4,497,393				4,497,393	4,535,979				4,535,979	38,586
5222 County Stock Insurance Fund	1,540,649				1,540,649	1,540,649				1,540,649	-
Sub-total - County Revenue	6,038,042	92,911	-	-	6,130,953	6,076,628	104,250	-	-	6,180,878	49,925
STATE REVENUE											
5311 Basic Formula - State Monies	(2,680,226)	(8,040,677)			(10,720,903)	(3,334,741)	(11,193,739)			(14,528,480)	(3,807,577)
5312 Transportation	2,535,236				2,535,236	6,543,310				6,543,310	4,008,074
5314 ECSE (3 & 4 Year Old)	5,072,063				5,072,063	5,087,064				5,087,064	15,001
5319 Basic Formula - Classroom Trust Fund	-				-					-	-
5324 Educational and Screening Entitlement-PAT	191,176				191,176	191,176				191,176	-
5332 Career Education	268,048				268,048	268,048				268,048	-
5333 Food Service					-					-	-
5381 High Need Fund - Special Education	373,081				373,081	373,081				373,081	-
5382 Missouri Preschool Program					-					-	-
5397 Other State Revenue	750				750					-	(750)
5398 Charter School Sponsor Fee	83,563				83,563	263,954				263,954	180,391
Sub-total - State Revenue	5,843,691	(8,040,677)	-	-	(2,196,986)	9,391,892	(11,193,739)	-	-	(1,801,847)	395,139

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF REVENUE
- BY FUND, FUNCTION & OBJECT CODES
FISCAL YEAR 2020 THRU FISCAL YEAR 2023**

DESCRIPTION	FY22 AMEND I BUDGET					FY23 PROPOSED BUDGET					Initial vs Amend I
	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	INC./(DEC.)
FEDERAL REVENUE											
5412 Medicaid	1,820,898		34,000		1,854,898	2,775,211		34,000		2,809,211	954,313
5418 Reserve Officer Training Corps (ROTC)		356,115			356,115		356,115			356,115	-
5422 ARP-ESSER III						18,133,401		20,200,000		38,333,401	38,333,401
5423 CRRSA-ESSER II	22,105,544		6,957,356		29,062,900	5,349,076				5,349,076	(23,713,824)
5424 CARES - ESSER Fund	1,455,458		347,181		1,802,639					-	(1,802,639)
5425 CARES-Connectivity & Transportation Supplement	95,061		27,943		123,004					-	(123,004)
5426 CRRSA –CTE Equipment and Expansion			134,997		134,997			134,997		134,997	-
5427 Perkins Basic Grant	858,232				858,232	858,232				858,232	-
5428 Coronavirus Relief Fund (OA CRF)	-				-					-	-
5437 IDEA Grants	-				-					-	-
5441 IDEA Entitlement Funds	9,310,150				9,310,150	6,876,396				6,876,396	(2,433,754)
5442 ECSE (3 & 4 Year Old)	626,498				626,498	383,714				383,714	(242,784)
5444 National School Lunch - Equipment Grant				5,898	5,898					-	(5,898)
5445 School Lunch Program				7,479,497	7,479,497			10,163,128	10,163,128	10,163,128	2,683,631
5446 School Breakfast Program				3,202,991	3,202,991			2,500,000	2,500,000	2,500,000	(702,991)
5448 After-School Snack/Billed Meals and Snacks				79,343	79,343			500,000	500,000	500,000	420,657
5449 Fresh Fruits and Vegetable Program				494,069	494,069			498,000	498,000	498,000	3,931
5451 Title I	15,209,585		819,598		16,029,183	13,129,187				13,129,187	(2,899,996)
5452 Title I.C	8,264				8,264					-	(8,264)
5461 Title IV.A Student Support & Academic Enrichment	964,755				964,755	654,216				654,216	(310,539)
5462 Title III	623,205				623,205	497,983				497,983	(125,222)
5463 Homeless Education	150,000				150,000	150,000				150,000	-
5465 Title II.A	1,021,314				1,021,314	928,114				928,114	(93,200)
5481 Department of Health Food Service Programs				1,773,802	1,773,802				1,856,305	1,856,305	82,503
5483 Head Start	7,332,647		233,944		7,566,591	1,943,296		106,795		2,050,091	(5,516,500)
5497 Other Federal Revenue	2,261,690				2,261,690	4,176,822		100,000		4,276,822	2,015,132
5498 Interest on Contract			479,541		479,541			421,277		421,277	(58,264)
Sub-total - Federal Revenue	63,843,301	356,115	9,034,560	13,035,600	86,269,576	55,855,648	356,115	20,997,069	15,517,433	92,726,265	6,456,689
OTHER REVENUE											
5511 Reimbursement	-			143,500	143,500				55,000	55,000	(88,500)
5512 Indirect Reimbursement	1,008,013				1,008,013	890,548				890,548	(117,465)
5631 Net Insurance Recovery	-				-					-	-
5651 Sale of Other Property	-		48,423		48,423			48,423		48,423	-
5811 Tuition from Other LEAs - Regular Term	-	29,750			29,750					-	(29,750)
5999 Unrealized Gain or Loss	-				-					-	-
Sub-total - Other Revenue	1,008,013	29,750	48,423	143,500	1,229,686	890,548	-	48,423	55,000	993,971	(235,715)
TOTAL REVENUE	281,468,167	(690,221)	20,497,087	13,525,372	314,800,405	278,801,685	(2,528,978)	33,172,727	16,161,034	325,606,468	10,806,063
SUMMARY											
Local Revenue	204,735,120	6,871,680	11,414,104	346,272	223,367,176	206,586,969	8,204,396	12,127,235	588,601	227,507,201	4,140,025
County Revenue	6,038,042	92,911	-	-	6,130,953	6,076,628	104,250	-	-	6,180,878	49,925
State Revenue	5,843,691	(8,040,677)	-	-	(2,196,986)	9,391,892	(11,193,739)	-	-	(1,801,847)	395,139
Federal Revenue	63,843,301	356,115	9,034,560	13,035,600	86,269,576	55,855,648	356,115	20,997,069	15,517,433	92,726,265	6,456,689
Other Revenue	1,008,013	29,750	48,423	143,500	1,229,686	890,548	-	48,423	55,000	993,971	(235,715)
TOTAL REVENUE	281,468,167	(690,221)	20,497,087	13,525,372	314,800,405	278,801,685	(2,528,978)	33,172,727	16,161,034	325,606,468	10,806,063

FUND TRANSFERS

**KANSAS CITY PUBLIC SCHOOLS
SUMMARY OF FUND TRANSFER
FISCAL YEAR 2023**

Transfer between Funds	<u>General Fund</u>	<u>Teachers Fund</u>	<u>Capital Projects Fund</u>
Regular Transfer:			
Teachers Fund - Operating	(106,076,582)	106,076,582	
Teachers Fund - Federal Grants	(26,320,837)	26,320,837	
Teachers Fund - Non-Federal Grants	(2,066,888)	2,066,888	
Total Transfer-in (out)	<u>(134,464,307)</u>	<u>134,464,307</u>	-
Operating Subsidy to Grants			
	<u>Operating</u>	<u>Grants</u>	
Education Foundation	<u>(137,752)</u>	<u>137,752</u>	
Total Subsidy	<u>(137,752)</u>	<u>137,752</u>	

EXPENDITURES

EXPENDITURES BY OBJECT

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & OBJECT CODES
FISCAL YEAR 2020 THRU FISCAL YEAR 2023**

DESCRIPTION	FY20 ACTUAL EXPENDITURES						FY21 ACTUAL EXPENDITURES					
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
SALARIES												
6111 Regular Salaries-Certified	1,191.55	-	63,486,585			63,486,585	1,205.45	-	64,893,698			64,893,698
6112 Certificated Administrators-Salaries	144.00		12,251,088			12,251,088	148.00		13,013,995			13,013,995
6121 Substitute Salaries-Certified	-		540,546			540,546	-		394,991			394,991
6122 Other Part-Time Salaries-Certified	-		619,838			619,838	-		515,290			515,290
6129 P/T Salaries w/ Benefits-Certified	-		-			-	-		34,757			34,757
6131 Supplemental Pay-Certified	-	3,175	2,742,080			2,745,255	-	-	2,761,865			2,761,865
6141 Unused Leave and/or Severance Pay Certified	-		564,796			564,796	-		576,858			576,858
6151 Classified Salaries - Regular	1,117.05	41,361,585			3,151,135	44,512,719	1,108.00	42,059,223	-		3,019,481	45,078,704
6153 Classified Substitute Salaries	-				37,530	37,530	-				16,393	16,393
6161 Classified Salaries - Part Time	-	1,602,162			407,517	2,009,678	-	984,284			227,778	1,212,062
6168 Supplemental Pay-Classified	-	1,328,039			288,888	1,616,927	-	1,165,532			174,921	1,340,453
6171 Classified Employees Unused Leave and/or Se	-	447,223	-		20,761	467,984	-	443,085			18,710	461,795
6178 Legal Settlement-Classified	-	-				-	-					-
Sub-total - Salaries	2,452.60	44,742,183	80,204,934	-	3,905,831	128,852,948	2,461.45	44,652,123	82,191,454	-	3,457,284	130,300,861
EMPLOYEE BENEFITS												
6211 Teacher's Retirement		-	8,601,027			8,601,027		-	9,329,236			9,329,236
6221 Non-Teacher Retirement		4,632,393			457,144	5,089,537		4,987,949			358,610	5,346,559
6231 Old Age		2,634,760	4,759,801		235,809	7,630,370		2,642,821	4,882,186		208,648	7,733,655
6232 Medicare		621,267	1,116,994		55,149	1,793,411		620,200	1,143,957		48,797	1,812,953
6241 Employee Insurance		7,049,896	9,466,363		966,459	17,482,718		7,586,947	11,137,529		973,746	19,698,223
6261 Workers' Compensation Insurance		462,893	802,380		40,176	1,305,448		464,461	834,916		35,201	1,334,578
6271 Unemployment Compensation		86,376	122,875		13,627	222,878		38,870	82,137		3,997	125,004
6291 Other Employer-Provided Benefits		(5,471)	37,948			32,477		1,222	33,617			34,838
6298 Year-End Fringe Reclass						-						-
Sub-total - Benefits	-	15,482,115	24,907,388	-	1,768,364	42,157,867	-	16,342,470	27,443,577	-	1,628,998	45,415,045
PURCHASED SERVICES												
6311 Purchased Instructional Services		7,364,263				7,364,263		7,416,679				7,416,679
6312 Instructional Program Improvement Services		1,158,859				1,158,859		1,237,180				1,237,180
6315 Audit Services		114,372				114,372		116,234				116,234
6316 Data Processing & Technology Related Svcs		464,350				464,350		531,652				531,652
6317 Legal Services		1,058,616				1,058,616		885,065				885,065
6318 Election Services		121,735				121,735		325,679				325,679
6319 Other Professional Services		659,543				659,543		1,158,248				1,158,248
6328 Contract Substitute-Certified		2,035,458				2,035,458		1,332,481				1,332,481
6329 Contract Substitute-Classified		55,156				55,156		77,275				77,275
6332 Repairs and Maintenance		1,778,446			127,554	1,906,000		1,356,160			100,493	1,456,653
6333 Rentals-Land & Buildings		3,646				3,646		-				-
6334 Rentals-Equipment/Vehicles		346,822			21,193	368,015		357,490			19,158	376,648
6335 Water and Sewer		912,699				912,699		748,661				748,661
6336 Trash Removal		228,366			52,179	280,545		285,629				285,629
6337 Technology-Repairs & Maintenance		124,486			8,655	133,141		115,841			9,889	125,730
6339 Other Property Services		865,932				865,932		1,056,982				1,056,982
6341 Contracted Pupil Transportation To & From School		14,177,278				14,177,278		10,823,848				10,823,848
6342 Other Contracted Pupil Transportation-Non Route		994,342				994,342		230,668				230,668
6343 Travel		916,200	1,246		6,083	923,529		333,618	-		1,179	334,797
6344 Employee Mileage Reimbursement		53,959			960	54,919		18,755			2,069	20,824
6349 Other Transportation Services-Students		59,954				59,954		1,310				1,310
6351 Property Insurance		1,232,568				1,232,568		968,682				968,682

KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF EXPENDITURE
 - BY FUND & OBJECT CODES
 FISCAL YEAR 2020 THRU FISCAL YEAR 2023

DESCRIPTION	FY20 ACTUAL EXPENDITURES					FY21 ACTUAL EXPENDITURES						
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
6352 Liability Insurance		16,800				16,800		521,899				521,899
6359 Judgments against LEA and Settlements		803,899				803,899		141,732				141,732
6361 Communication		1,279,101			4,957	1,284,058		2,206,691			5,434	2,212,125
6362 Advertising		225,880				225,880		272,848				272,848
6363 Printing and Binding		378,034			2,051	380,085		329,429			479	329,908
6371 Dues and Memberships		210,308			4,047	214,355		286,484			3,445	289,929
6391 Other Purchased Services		4,154,293			182,314	4,336,607		4,424,383			82,379	4,506,762
6395 Employee Moving/Relocation		9,363				9,363		10,000				10,000
6397 Contingency		-				-		1,925				1,925
6398 Other Expenses		234,161				234,161		1,052				1,052
6399 Indirect Cost Contribution		1,040,631				1,040,631		896,739				896,739
Sub-total - Purchased Services	-	43,079,520	1,246	-	409,994	43,490,759	-	38,471,319	-	-	224,525	38,695,844
SUPPLIES & MATERIALS												
6411 General Supplies		2,696,592			361,760	3,058,352		3,234,872			510,169	3,745,041
6412 Supplies - Technology Related		6,318,287			4,580	6,322,868		9,126,729			2,091	9,128,819
6413 Art Supplies		32,252				32,252		44,498				44,498
6414 Music Supplies		18,875				18,875		44,820				44,820
6416 Student Incentives		202,202				202,202		195,346				195,346
6417 Employee Incentives		5,240				5,240		65,896				65,896
6418 Community Incentives		3,236				3,236		6,459				6,459
6419 Physical Ed Supplies		16,286				16,286		39,623				39,623
6420 Uniforms		247,495			2,604	250,099		226,884			13,321	240,205
6431 Textbooks		426,423				426,423		285,561				285,561
6441 Library books		141,672				141,672		146,154				146,154
6451 Resource Materials		16,019				16,019		1,845				1,845
6471 Food Supplies-Exclude Non-Food Supplies		295,959			3,597,261	3,893,220		186,285			2,335,900	2,522,185
6472 Food		-				-		595				595
6473 Commodities Processing					563,687	563,687					236,356	236,356
6481 Electric		5,287,619				5,287,619		5,033,512				5,033,512
6482 Gas - Natural		627,113				627,113		810,073				810,073
6486 Gasoline/Diesel		532,552			6,210	538,763		320,309			8,011	328,320
6496 Small Equipment/Furniture		817,857			22,527	840,384		1,291,639			66,666	1,358,305
Sub-total - Supplies	-	17,685,679	-	-	4,558,629	22,244,309	-	21,061,099	-	-	3,172,514	24,233,613
CAPITAL OUTLAY												
6521 Buildings		-		4,001,999		4,001,999		2,521		3,714,739		3,717,260
6525 Architect & Engineering Fees				283,032	-	283,032				428,831	22,000	450,831
6531 Improvements other than buildings		(0)		2,989,910		2,989,910				892,895		892,895
6541 Regular Equipment/Furniture				1,227,624	559,572	1,787,196				1,353,954	9,360	1,363,314
6542 Equipment - Classroom Instructional Apparatus				172,316		172,316				1,053,825		1,053,825
6543 Technology-Related Hardware				4,432,795		4,432,795				785,666		785,666
6544 Technology Software				402,929		402,929				33,174		33,174
6551 Vehicles - Except School Buses				154,533		154,533				196,229		196,229
6552 Pupil Transportation Vehicles-School Buses				-		-				295,120		295,120
6597 Contingency-Capital Planning				-		-				-		-
Sub-total - Capital Outlay		(0)	-	13,665,139	559,572	14,224,711		2,521	-	8,754,433	31,360	8,788,314

KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF EXPENDITURE
 - BY FUND & OBJECT CODES
 FISCAL YEAR 2020 THRU FISCAL YEAR 2023

DESCRIPTION	FY20 ACTUAL EXPENDITURES					FY21 ACTUAL EXPENDITURES						
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
OTHER EXPENDITURES												
6611 Principal - Bonded Indebtedness				5,066,322		5,066,322				5,249,703		5,249,703
6621 Interest - Bonded Indebtedness				3,271,616		3,271,616				3,086,627		3,086,627
6698 Debt Service Reclass						-						-
Sub-total - Other Expenditures	-	-	-	8,337,938	-	8,337,938	-	-	-	8,336,330	-	8,336,330
TOTAL EXPENDITURES	2,452.60	120,989,498	105,113,567	22,003,076	11,202,390	259,308,532	2,461.45	120,529,532	109,635,031	17,090,763	8,514,681	255,770,007
SUMMARY												
Salaries	2,452.60	44,742,183	80,204,934	-	3,905,831	128,852,948	2,461.45	44,652,123	82,191,454	-	3,457,284	130,300,861
Employee Benefits		15,482,115	24,907,388	-	1,768,364	42,157,867		16,342,470	27,443,577	-	1,628,998	45,415,045
Purchased Services		43,079,520	1,246	-	409,994	43,490,759		38,471,319	-	-	224,525	38,695,844
Supplies & Material		17,685,679	-	-	4,558,629	22,244,309		21,061,099	-	-	3,172,514	24,233,613
Capital Outlay		(0)	-	13,665,139	559,572	14,224,711		2,521	-	8,754,433	31,360	8,788,314
Other Expenditures		-	-	8,337,938	-	8,337,938		-	-	8,336,330	-	8,336,330
TOTAL EXPENDITURES	2,452.60	120,989,498	105,113,567	22,003,076	11,202,390	259,308,532	2,461.45	120,529,532	109,635,031	17,090,763	8,514,681	255,770,007

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & OBJECT CODES
FISCAL YEAR 2020 THRU FISCAL YEAR 2023**

DESCRIPTION	FY22 AMEND I BUDGET						FY23 PROPOSED BUDGET						Initial vs Amend I FTE & BGT	
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	INCREASE/(DECREASE)	
SALARIES														
6111 Regular Salaries-Certified	1,190.21	-	66,507,637			66,507,637	1,247.21	40,551	74,672,938			74,713,489	57.00	8,205,852
6112 Certificated Administrators-Salaries	152.00		14,204,016			14,204,016	149.00		14,248,120			14,248,120	(3.00)	44,104
6121 Substitute Salaries-Certified	43.00		2,180,621			2,180,621	68.00		3,268,077			3,268,077	25.00	1,087,456
6122 Other Part-Time Salaries-Certified	-		983,129			983,129	-		541,588			541,588	-	(441,541)
6129 P/T Salaries w/ Benefits-Certified	-		107,134			107,134	-		-			-	-	(107,134)
6131 Supplemental Pay-Certified	-		4,333,727			4,333,727	-		3,937,026			3,937,026	-	(396,701)
6141 Unused Leave and/or Severance Pay Certified	-		1,711,193			1,711,193	-		2,206,312			2,206,312	-	495,119
6151 Classified Salaries - Regular	1,154.70	47,805,631			3,568,521	51,374,152	1,142.50	46,161,092			4,117,608	50,278,700	(12.20)	(1,095,452)
6153 Classified Substitute Salaries	-	2,218			5,000	7,218	-				35,700	35,700	-	28,482
6161 Classified Salaries - Part Time	-	2,247,563			582,629	2,830,192	-	1,875,605			594,237	2,469,842	-	(360,350)
6168 Supplemental Pay-Classified	-	2,862,269			482,834	3,345,103	-	1,796,294			485,462	2,281,756	-	(1,063,347)
6171 Classified Employees Unused Leave and/or Se	-	1,755,553			182,783	1,938,336	-	1,925,427			104,400	2,029,827	-	91,491
6178 Legal Settlement-Classified	-	17,500				17,500	-					-	-	(17,500)
Sub-total - Salaries	2,539.91	54,690,734	90,027,457	-	4,821,767	149,539,958	2,606.71	51,798,969	98,874,061	-	5,337,407	156,010,437	66.80	6,470,479
EMPLOYEE BENEFITS														
6211 Teacher's Retirement			9,944,253			9,944,253			11,032,392			11,032,392		1,088,139
6221 Non-Teacher Retirement		5,722,502			428,220	6,150,722		5,618,226			494,113	6,112,339		(38,383)
6231 Old Age		3,250,358	5,471,401		273,287	8,995,046		3,129,080	5,971,076		324,448	9,424,604		429,558
6232 Medicare		760,178	1,276,460		63,914	2,100,552		731,347	1,396,459		75,879	2,203,685		103,133
6241 Employee Insurance		9,835,229	13,211,266		1,480,658	24,527,153		9,717,949	15,355,077		1,605,719	26,678,745		2,151,592
6261 Workers' Compensation Insurance		545,499	924,997		43,198	1,513,694		453,010	906,999		46,575	1,406,584		(107,110)
6271 Unemployment Compensation		78,804	132,053		6,611	217,468		75,675	145,256		7,848	228,779		11,311
6291 Other Employer-Provided Benefits			24,807			24,807			24,807			24,807		-
6298 Year-End Fringe Reclass														
Sub-total - Benefits	-	20,192,570	30,985,237	-	2,295,888	53,473,695	-	19,725,287	34,832,066	-	2,554,582	57,111,935	-	3,638,240
PURCHASED SERVICES														
6311 Purchased Instructional Services		7,538,343				7,538,343		6,030,101				6,030,101		(1,508,242)
6312 Instructional Program Improvement Services		2,534,842				2,534,842		1,741,601				1,741,601		(793,241)
6315 Audit Services		125,072				125,072		120,000				120,000		(5,072)
6316 Data Processing & Technology Related Svcs		1,194,125				1,194,125		231,846				231,846		(962,279)
6317 Legal Services		1,131,970				1,131,970		1,178,970				1,178,970		47,000
6318 Election Services		162,425				162,425		327,053				327,053		164,628
6319 Other Professional Services		1,611,406				1,611,406		1,532,270				1,532,270		(79,136)
6328 Contract Substitute-Certified		2,489,219				2,489,219		1,280,130				1,280,130		(1,209,089)
6329 Contract Substitute-Classified		237,776				237,776		1,301,500				1,301,500		1,063,724
6332 Repairs and Maintenance		2,087,652			150,000	2,237,652		2,357,580			150,000	2,507,580		269,928
6333 Rentals-Land & Buildings		76,800				76,800		140,608				140,608		63,808
6334 Rentals-Equipment/Vehicles		402,202			20,000	422,202		388,899			20,000	408,899		(13,303)
6335 Water and Sewer		1,132,950				1,132,950		1,114,522				1,114,522		(18,428)
6336 Trash Removal		261,515				261,515		300,000				300,000		38,485
6337 Technology-Repairs & Maintenance		127,011			10,500	137,511		95,011				170,011		32,500
6339 Other Property Services		830,081				830,081		718,154			75,000	718,154		(111,927)
6341 Contracted Pupil Transportation To & From Sc		14,105,213				14,105,213		13,804,633				13,804,633		(300,580)
6342 Other Contracted Pupil Transportation-Non Rd		1,048,750				1,048,750		828,261				828,261		(220,489)
6343 Travel		1,314,762			7,500	1,322,262		807,103			13,000	820,103		(502,159)
6344 Employee Mileage Reimbursement		83,873			3,000	86,873		76,500			3,000	79,500		(7,373)
6349 Other Transportation Services-Students		70,098				70,098		94,500				94,500		24,402
6351 Property Insurance		1,278,964				1,278,964		1,332,925				1,332,925		53,961

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & OBJECT CODES
FISCAL YEAR 2020 THRU FISCAL YEAR 2023**

DESCRIPTION	FY22 AMEND I BUDGET					FY23 PROPOSED BUDGET					Initial vs Amend I FTE & BGT			
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	INCREASE/(DECREASE)	
6352 Liability Insurance		462,401				462,401		536,488				536,488		74,087
6359 Judgments against LEA and Settlements		1,082,500				1,082,500		1,082,500				1,082,500		-
6361 Communication		2,738,567			4,000	2,742,567		1,135,794			4,000	1,139,794		(1,602,773)
6362 Advertising		403,252				403,252		429,685				429,685		26,433
6363 Printing and Binding		457,382			2,000	459,382		427,306			2,000	429,306		(30,076)
6371 Dues and Memberships		335,330			6,000	341,330		325,053			6,500	331,553		(9,777)
6391 Other Purchased Services		5,227,037			220,000	5,447,037		6,821,775			220,000	7,041,775		1,594,738
6395 Employee Moving/Relocation		10,000				10,000						-		(10,000)
6397 Contingency		8,391,112				8,391,112		3,632,067				3,632,067		(4,759,045)
6398 Other Expenses		-				-						-		-
6399 Indirect Cost Contribution		1,245,628				1,245,628		534,310				534,310		(711,318)
Sub-total - Purchased Services	-	60,198,258	-	-	423,000	60,621,258	-	50,727,145	-	-	493,500	51,220,645	-	(9,400,613)
SUPPLIES & MATERIALS														
6411 General Supplies		4,495,885			489,599	4,985,484		2,431,326			453,500	2,884,826		(2,100,658)
6412 Supplies - Technology Related		8,025,359			8,000	8,033,359		7,351,273			19,045	7,370,318		(663,041)
6413 Art Supplies		102,806				102,806		44,366				44,366		(58,440)
6414 Music Supplies		27,510				27,510		23,752				23,752		(3,758)
6416 Student Incentives		601,702				601,702		290,000				290,000		(311,702)
6417 Employee Incentives		67,293				67,293		46,727				46,727		(20,566)
6418 Community Incentives		15,803				15,803		10,700				10,700		(5,103)
6419 Physical Ed Supplies		28,713				28,713		22,553				22,553		(6,160)
6420 Uniforms		275,722			20,000	295,722		237,995			21,000	258,995		(36,727)
6431 Textbooks		1,500,842				1,500,842		1,227,188				1,227,188		(273,654)
6441 Library books		167,009				167,009		155,035				155,035		(11,974)
6451 Resource Materials		31,381				31,381		6,882				6,882		(24,499)
6471 Food Supplies-Exclude Non-Food Supplies		110			5,118,469	5,118,579		600			6,930,000	6,930,600		1,812,021
6472 Food		408,585				408,585		260,817				260,817		(147,768)
6473 Commodities Processing					200,000	200,000					220,000	220,000		20,000
6481 Electric		5,725,900				5,725,900		5,526,412				5,526,412		(199,488)
6482 Gas - Natural		749,050				749,050		702,277				702,277		(46,773)
6486 Gasoline/Diesel		639,310			5,706	645,016		955,190			7,000	962,190		317,174
6496 Small Equipment/Furniture		1,820,710			81,000	1,901,710		1,020,649			80,000	1,100,649		(801,061)
Sub-total - Supplies	-	24,683,690	-	-	5,922,774	30,606,464	-	20,313,742	-	-	7,730,545	28,044,287	-	(2,562,177)
CAPITAL OUTLAY														
6521 Buildings		-		11,141,094		11,141,094					24,087,519	24,087,519		12,946,425
6525 Architect & Engineering Fees				413,373	11,045	424,418					107,172	107,172		(317,246)
6531 Improvements other than buildings				2,294,333		2,294,333					2,625,683	2,625,683		331,350
6541 Regular Equipment/Furniture				387,731	50,898	438,629					1,665,800	1,710,800	45,000	1,272,171
6542 Equipment - Classroom Instructional Apparatu				570,478		570,478					711,140	711,140		140,662
6543 Technology-Related Hardware				3,733,943		3,733,943					182,995	182,995		(3,550,948)
6544 Technology Software				82,642		82,642					80,000	80,000		(2,642)
6551 Vehicles - Except School Buses				377,012		377,012					307,000	307,000		(70,012)
6552 Pupil Transportation Vehicles-School Buses				210,000		210,000					390,000	390,000		180,000
6597 Contingency-Capital Planning				35,000		35,000					1,850,000	1,850,000		1,815,000
Sub-total - Capital Outlay	-	-	-	19,245,606	61,943	19,307,549	-	-	-	32,007,309	45,000	32,052,309	-	10,929,760

KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF EXPENDITURE
 - BY FUND & OBJECT CODES
 FISCAL YEAR 2020 THRU FISCAL YEAR 2023

DESCRIPTION	FY22 AMEND I BUDGET					FY23 PROPOSED BUDGET					Initial vs Amend I FTE & BGT			
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	INCREASE/(DECREASE)	
OTHER EXPENDITURES														
6611 Principal - Bonded Indebtedness				5,445,156		5,445,156				5,747,625		5,747,625	302,469	
6621 Interest - Bonded Indebtedness				2,880,250		2,880,250				2,476,343		2,476,343	(403,907)	
6698 Debt Service Reclass						-						-	-	
Sub-total - Other Expenditures	-	-	-	8,325,406	-	8,325,406	-	-	-	8,223,968	-	8,223,968	(101,438)	
TOTAL EXPENDITURES	2,539.91	159,765,252	121,012,694	27,571,012	13,525,372	321,874,330	2,606.71	142,565,143	133,706,127	40,231,277	16,161,034	332,663,581	66.80	10,789,251
SUMMARY														
Salaries	2,539.91	54,690,734	90,027,457	-	4,821,767	149,539,958	2,606.71	51,798,969	98,874,061	-	5,337,407	156,010,437	66.80	6,470,479
Employee Benefits		20,192,570	30,985,237	-	2,295,888	53,473,695		19,725,287	34,832,066	-	2,554,582	57,111,935		3,638,240
Purchased Services		60,198,258	-	-	423,000	60,621,258		50,727,145	-	-	493,500	51,220,645		(9,400,613)
Supplies & Material		24,683,690	-	-	5,922,774	30,606,464		20,313,742	-	-	7,730,545	28,044,287		(2,562,177)
Capital Outlay		-	-	19,245,606	61,943	19,307,549		-	-	32,007,309	45,000	32,052,309		12,744,760
Other Expenditures		-	-	8,325,406	-	8,325,406		-	-	8,223,968	-	8,223,968		(101,438)
TOTAL EXPENDITURES	2,539.91	159,765,252	121,012,694	27,571,012	13,525,372	321,874,330	2,606.71	142,565,143	133,706,127	40,231,277	16,161,034	332,663,581	66.80	10,789,251

EXPENDITURES BY FUNCTION

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & FUNCTION
FISCAL YEAR 2020 THRU FISCAL YEAR 2023**

DESCRIPTION	FY20 ACTUAL EXPENDITURES						FY21 ACTUAL EXPENDITURES					
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
INSTRUCTION												
1111 Elementary	526.20	2,642,235	35,962,958	6,199		38,611,392	523.40	3,758,292	37,267,212	958,219		41,983,724
1131 Middle/Junior High	80.00	483,939	4,757,416	156,738		5,398,093	87.00	1,093,965	5,853,460	8,419		6,955,845
1151 High School	214.00	1,947,416	14,579,540	9,939		16,536,895	217.25	2,949,473	15,741,374	5,998		18,696,844
1191 Summer School	-	449,833	611,296			1,061,129	-	564,624	899,780			1,464,404
1211 Gifted and Talented	5.00	25,854	424,394	-		450,248	4.00	26,606	361,184			387,790
1221 Special Education and Related Services	205.00	9,203,898	8,851,554	-		18,055,452	203.00	6,138,239	8,467,206	-		14,605,446
1224 Proportionate Share Services	-		16,438			16,438	-		10,559			10,559
1251 Supplemental Instruction	172.60	3,630,446	4,290,350	16,027		7,936,823	64.00	2,582,312	4,567,443	8,993		7,158,748
1271 Bilingual	-	1,575,775	5,914,295			7,490,070	109.00	1,569,777	5,825,222			7,395,000
1281 Early Childhood Special Education	21.00	1,736,040	879,773			2,615,813	21.00	1,015,958	842,994			1,858,952
1321 Business Education	2.51		170,793			170,793	2.00		167,277			167,277
1331 Family & Consumer Science Education	3.00		250,834			250,834	3.00		256,218			256,218
1341 Health Science Education	2.00		158,761			158,761	2.00		172,615			172,615
1361 Skilled Technical Sciences Education	-					-	-		-			-
1391 Other Career Education (Non-Program Specific)	24.24	1,062,393	1,285,508	42,637		2,390,538	24.00	915,400	1,455,430	36,080		2,406,909
1411 Student Activities	3.00	1,711,630	943,668	39,313		2,694,611	3.00	1,490,290	730,580	39,297		2,260,167
1611 Adult Education	3.00	35,298	202,517			237,815	3.00	40,994	202,882			243,876
1911 Tuition to other districts within the state	-	441,294				441,294	-	548,011				548,011
1933 Tuition for Special Education Services to Private	-					-	-	2,968,659				2,968,659
2411 Office of the Principal Services	131.00	3,360,303	9,900,534			13,260,838	126.00	2,990,287	9,639,453	1,942		12,631,682
Total Instruction & Building Administration	1,392.55	28,306,354	89,200,630	270,853	-	117,777,837	1,391.65	28,652,886	92,460,889	1,058,949	-	122,172,724
SUPPORT SERVICES												
2111 Attendance and Social Work Services Area Dire	60.30	2,136,906				2,136,906	30.00	2,072,907				2,072,907
2112 Attendance Services	-	789,256				789,256	9.00	827,542				827,542
2113 Social Work Services	2.00	2,044,747				2,044,747	23.00	2,360,572				2,360,572
2114 Pupil Accounting Services	-	560,526				560,526	5.00	467,742				467,742
2121 Guidance Services: System Support	55.00	882,039	3,747,030			4,629,069	55.80	922,348	3,769,864			4,692,212
2131 Health Services Area Direction	-	-				-	-	-				-
2134 Nursing Services	38.00	2,553,382				2,553,382	38.00	2,609,687				2,609,687
2142 Psychological Services	17.00	1,181,472				1,181,472	21.00	1,943,743				1,943,743
2152 Speech Pathology & Audiology Services	28.00	1,848,399	1,130,571			2,978,970	28.00	1,279,709	1,065,474			2,345,183
2162 Occupational Therapy	10.00	264,000	77,649			341,649	8.00	381,927	169,312			551,239
2172 Physical Therapy	-					-	1.00	48,068				48,068
2191 Other Support Services	-					-	1.00	102,821				102,821
2212 Instructional and Curriculum Development Service	46.00	3,194,119	4,089,763	228		7,284,110	47.00	3,865,603	4,049,554	956		7,916,113
2213 Instructional Staff Training Services	-	-				-	1.00	341,781	137,645	-		479,426
2214 Professional Development	-	55				55	-	249				249
2221 Educational Media Services Area Direction	23.00	347,909	2,155,341	1,717		2,504,967	24.00	359,984	2,162,191	-		2,522,175
2311 Board of Education Services	1.00	241,887				241,887	1.00	469,666				469,666
2321 Office of the Superintendent Services	20.00	3,811,269	897,768	10,012		4,719,049	20.00	3,474,484	968,739	1,636		4,444,859
2329 Other Executive Administrative Services (SE)	32.00	436,171	1,931,872			2,368,043	32.00	285,821	2,477,474			2,763,295
2331 Administrative Technology Services	46.00	8,205,596		5,206,299		13,411,896	46.00	8,298,349	-	933,433		9,231,782
2511 Business Support Services Area Direction	-	75,427				75,427	1.00	156,302				156,302
2521 Fiscal Service Area Direction	31.00	1,868,226		8,388		1,876,614	17.50	1,462,865		-		1,462,865
2522 Budgeting Services	4.50	410,689				410,689	4.50	414,426				414,426
2523 Receiving and Disbursing Funds Services	-	301,364				301,364	2.50	308,460				308,460
2524 Payroll Services	-	229,715				229,715	3.00	324,350				324,350
2525 Financial Accounting Services	-	174,771				174,771	2.00	239,617				239,617

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & FUNCTION
FISCAL YEAR 2020 THRU FISCAL YEAR 2023**

DESCRIPTION	FY20 ACTUAL EXPENDITURES						FY21 ACTUAL EXPENDITURES					
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
2527 Property Accounting Services	-	101,560				101,560	1.50	182,399		15,780		198,179
2529 Other Fiscal Services	-	88,293				88,293	1.00	138,635				138,635
2541 Operation & Maintenance of Plant Service Area	3.00	619,369		-		619,369	3.00	716,822		-		716,822
2542 Care & Upkeep of Building Services	199.00	22,354,660		166,899		22,521,558	197.00	22,855,423		1,095,836		23,951,259
2543 Care & Upkeep of Ground Services	8.00	874,124		130,616		1,004,740	8.00	873,623		8,249		881,872
2545 Vehicle Servicing & Maintenance Services	-	123,635				123,635	-	159,517				159,517
2546 Security Services	80.00	5,229,772		74,151		5,303,924	80.00	5,232,302		217,197		5,449,499
2551 Contracted Transportation Services for Students	2.00	11,539,413				11,539,413	2.00	9,926,072				9,926,072
2552 District Operated Transportation Services	-					-	-			295,120		295,120
2553 Contracted Transportation Services - SpEd Students	-	2,643,915				2,643,915	-	1,711,748				1,711,748
2559 ECSE Transportation Services	-	1,856,476				1,856,476	-	441,745				441,745
2561 Food Service Area Direction	143.25	-			11,202,390	11,202,390	144.50	-		8,498,549		8,498,549
2571 Internal Service Area Direction	7.00	713,301		8,387		721,688	7.00	682,072		-		682,072
2573 Warehousing & Distributing Services	-					-	-			-		-
2591 Other Business Support Services	-	373,278				373,278	3.50	409,656				409,656
2621 Planning/Research/Dev/Eval Services	11.00	1,905,521	136	-		1,905,656	10.00	1,615,163	15,959			1,631,122
2631 Information Services Area Direction	18.00	1,471,882	3,803	5,094		1,480,779	13.00	1,920,764	54,407	1,800		1,976,971
2643 Human Resources Services	16.00	2,143,345	36,940	-		2,180,284	17.00	2,331,305	78,853			2,410,158
Total Support Services	901.05	83,596,468	14,070,873	5,611,791	11,202,390	114,481,522	908.80	82,216,267	14,949,474	2,570,006	8,498,549	108,234,296
COMMUNITY SERVICES												
3111 Community Services Area Direction	-	115,709				115,709	-	27,328				27,328
3511 Early Childhood Program	3.00	405,871				405,871	2.00	249,760				249,760
3512 Early Childhood Instruction	128.00	6,356,218	1,842,064	7,067		8,205,350	131.00	6,685,459	2,224,668	24,711		8,934,838
3611 Homeless & Other Disadvantaged Student Act. & Srves						-	-	113,439				113,439
3711 Non-Public School Students' Services						-	-	831,782		156,079		987,861
3812 Afterschool Program	-	450,000				450,000	-	186,470				186,470
3911 Other Community Services						-	-			16,132		16,132
3912 Parental Involvement	28.00	1,530,162	-			1,530,162	28.00	1,487,858				1,487,858
Total Community Services	159.00	8,857,960	1,842,064	7,067	-	10,707,091	161.00	9,582,096	2,224,668	180,790	16,132	12,003,687
FACILITIES SERVICES												
4011 Facilities Acquisition and Construction Services	-	228,717		7,775,428		8,004,144	-	78,282		4,944,687		5,022,970
Total Facilities Services	-	228,717	-	7,775,428	-	8,004,144	-	78,282	-	4,944,687	-	5,022,970
LONG & SHORT TERM DEBT												
5111 Principal - Bonded Indebtedness	-			5,066,322		5,066,322	-			5,249,703		5,249,703
5211 Interest - Bonded Indebtedness				3,271,616		3,271,616				3,086,627		3,086,627
Total Debt Service	-	-	-	8,337,938	-	8,337,938	-	-	-	8,336,330	-	8,336,330
TOTAL EXPENDITURES	2,452.60	120,989,498	105,113,567	22,003,076	11,202,390	259,308,532	2,461.45	120,529,532	109,635,031	17,090,763	8,514,681	255,770,007

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & FUNCTION
FISCAL YEAR 2020 THRU FISCAL YEAR 2023**

DESCRIPTION	FY22 AMEND I BUDGET						FY23 PROPOSED BUDGET						Initial vs Amend I FTE & BGT	
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	INCREASE/(DECREASE)	
INSTRUCTION														
1111 Elementary	563.00	5,720,552	39,143,990	43,626		44,908,168	564.00	6,378,987	43,388,672	100,000		49,867,659	1.00	4,959,491
1131 Middle/Junior High	82.00	1,144,561	5,848,573	137,365		7,130,499	84.00	173,077	6,881,684			7,054,761	2.00	(75,738)
1151 High School	231.71	6,334,651	16,984,674	1,633,378		24,952,703	231.71	1,770,753	18,867,308	101,140		20,739,201	-	(4,213,502)
1191 Summer School	-	1,212,456	1,289,382			2,501,838	-	735,468	1,773,599			2,509,067	-	7,229
1211 Gifted and Talented	6.00	63,750	462,549			526,299	6.00	32,200	567,162			599,362	-	73,063
1221 Special Education and Related Services	200.50	10,431,020	10,719,018	41,995		21,192,033	194.50	6,299,939	10,374,571	41,995		16,716,505	(6.00)	(4,475,528)
1224 Proportionate Share Services	-		28,001			28,001	-		28,001			28,001	-	-
1251 Supplemental Instruction	74.50	6,375,768	5,948,257	21,937		12,345,962	85.00	1,626,541	6,880,146			8,506,687	10.50	(3,839,275)
1271 Bilingual	109.00	1,933,991	6,357,924			8,291,915	117.00	1,866,416	7,152,566			9,018,982	8.00	727,067
1281 Early Childhood Special Education	19.00	1,718,562	976,653			2,695,215	19.00	1,723,081	974,356			2,697,437	-	2,222
1321 Business Education	1.00		99,837			99,837	1.00		104,056			104,056	-	4,219
1331 Family & Consumer Science Education	3.00		268,008			268,008	3.00		276,896			276,896	-	8,888
1341 Health Science Education	2.00		173,794			173,794	2.00		181,629			181,629	-	7,835
1361 Skilled Technical Sciences Education	5.00		453,863	134,997		588,860	5.00		464,975	134,997		599,972	-	11,112
1391 Other Career Education (Non-Program Specific)	21.00	1,110,312	1,453,601	35,000		2,598,913	20.00	1,150,018	1,477,582	37,000		2,664,600	(1.00)	65,687
1411 Student Activities	3.00	1,817,722	965,518	41,495		2,824,735	3.00	1,896,358	965,101	40,000		2,901,459	-	76,724
1611 Adult Education	3.50	55,296	208,461			263,757	3.00	15,800	195,893			211,693	(0.50)	(52,064)
1911 Tuition to other districts within the state	-	406,494				406,494	-	406,494				406,494	-	-
1933 Tuition for Special Education Services to Private	-	3,350,690				3,350,690	-	4,130,214				4,130,214	-	779,524
2411 Office of the Principal Services	127.00	3,352,611	10,257,230	-		13,609,841	125.00	3,436,353	10,994,539			14,430,892	(2.00)	821,051
Total Instruction & Building Administration	1,451.21	45,028,436	101,639,333	2,089,793	-	148,757,562	1,463.21	31,641,699	111,548,736	455,132	-	143,645,567	12.00	(5,111,995)
SUPPORT SERVICES														
2111 Attendance and Social Work Services Area Dire	33.00	2,525,897				2,525,897	34.00	2,686,847				2,686,847	1.00	160,950
2112 Attendance Services	9.00	916,201				916,201	8.00	820,636				820,636	(1.00)	(95,565)
2113 Social Work Services	26.00	3,691,899				3,691,899	40.00	6,232,579				6,232,579	14.00	2,540,680
2114 Pupil Accounting Services	5.00	636,492				636,492	5.00	684,812				684,812	-	48,320
2121 Guidance Services: System Support	59.00	1,240,474	3,956,331			5,196,805	64.00	1,288,965	4,833,587			6,122,552	5.00	925,747
2131 Health Services Area Direction	-	1,000				1,000	-	1,000				1,000	-	-
2134 Nursing Services	38.00	3,218,082				3,218,082	40.00	3,416,314				3,416,314	2.00	198,232
2142 Psychological Services	24.00	2,476,325				2,476,325	23.00	2,404,611				2,404,611	(1.00)	(71,714)
2152 Speech Pathology & Audiology Services	29.00	1,286,798	1,156,778			2,443,576	30.00	1,435,686	1,238,677			2,674,363	1.00	230,787
2162 Occupational Therapy	11.00	658,822	272,067			930,889	11.00	700,521	291,342			991,863	-	60,974
2172 Physical Therapy	2.00	115,980				115,980	2.00	333,819				333,819	-	217,839
2191 Other Support Services	1.00	109,550				109,550	1.00	109,961				109,961	-	411
2212 Instruction and Curriculum Development Serv	41.00	2,839,702	3,871,037	-		6,710,739	56.00	4,158,085	5,066,351	625,000		9,849,436	15.00	3,138,697
2213 Instructional Staff Training Services	4.00	2,433,620	849,746	5,000		3,288,366	22.00	949,745	1,810,564			2,760,309	18.00	(528,057)
2214 Professional Development	-	13				13	-	-				-	-	(13)
2221 Educational Media Services Area Direction	24.00	403,153	2,227,594	-		2,630,747	22.00	384,572	2,164,775			2,549,347	(2.00)	(81,400)
2311 Board of Education Services	1.00	441,446				441,446	1.00	585,560				585,560	-	144,114
2321 Office of the Superintendent Services	18.50	5,255,759	1,019,688	1,700		6,277,147	21.00	5,012,701	1,034,938			6,047,639	2.50	(229,508)
2329 Other Executive Administrative Services (SE)	32.00	368,543	3,004,385			3,372,928	32.00	361,700	3,073,121			3,434,821	-	61,893
2331 Administrative Technology Services	46.00	10,179,106	146,875	2,110,199		12,436,180	46.00	8,309,708		240,000		8,549,708	-	(3,886,472)
2511 Business Support Services Area Direction	1.00	178,324				178,324	1.00	179,887				179,887	-	1,563
2521 Fiscal Service Area Direction	17.50	1,579,636				1,579,636	18.25	1,745,951				1,745,951	0.75	166,315
2522 Budgeting Services	5.50	684,922				684,922	4.50	577,516				577,516	(1.00)	(107,406)
2523 Receiving and Disbursing Funds Services	2.50	324,850				324,850	2.50	330,009				330,009	-	5,159
2524 Payroll Services	3.00	335,438				335,438	3.00	338,236				338,236	-	2,798
2525 Financial Accounting Services	1.00	148,391				148,391	1.00	144,246				144,246	-	(4,145)

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & FUNCTION
FISCAL YEAR 2020 THRU FISCAL YEAR 2023**

DESCRIPTION	FY22 AMEND I BUDGET						FY23 PROPOSED BUDGET						Initial vs Amend I FTE & BGT	
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	INCREASE/(DECREASE)	
2527 Property Accounting Services	1.50	225,031		-		225,031	1.50	224,342				224,342	-	(689)
2529 Other Fiscal Services	1.00	191,168				191,168	1.00	207,110				207,110	-	15,942
2541 Operation & Maintenance of Plant Service Area	5.00	1,018,433		78,780		1,097,213	4.00	1,030,152		331,000		1,361,152	(1.00)	263,939
2542 Care & Upkeep of Building Services	190.00	26,512,327		228,350		26,740,677	180.00	26,162,014		250,000		26,412,014	(10.00)	(328,663)
2543 Care & Upkeep of Ground Services	7.00	940,909		104,512		1,045,421	6.00	930,217		5,000		935,217	(1.00)	(110,204)
2545 Vehicle Servicing & Maintenance Services	-	197,750				197,750	-	212,750				212,750	-	15,000
2546 Security Services	81.00	6,256,152		616,980		6,873,132	76.00	6,550,355		1,000,000		7,550,355	(5.00)	677,223
2551 Contracted Transportation Services for Students	2.00	11,674,480				11,674,480	2.00	12,223,009				12,223,009	-	548,529
2552 District Operated Transportation Services	-			210,000		210,000	-			390,000		390,000	-	180,000
2553 Contracted Transportation Services - SpEd Stud	-	3,346,250				3,346,250	-	2,510,000				2,510,000	-	(836,250)
2559 ECSE Transportation Services	-	1,407,633				1,407,633	-	1,407,633				1,407,633	-	-
2561 Food Service Area Direction	133.50	2,500			11,751,570	11,754,070	135.50			14,415,229		14,415,229	2.00	2,661,159
2571 Internal Service Area Direction	7.00	737,981		-		737,981	5.00	574,673				574,673	(2.00)	(163,308)
2573 Warehousing & Distributing Services	4.00	319,953		15,950		335,903	6.00	557,461		5,000		562,461	2.00	226,558
2591 Other Business Support Services	1.50	206,810				206,810	0.25	41,212				41,212	(1.25)	(165,598)
2621 Planning/Research/Dev/Eval Services	8.50	1,766,747		-		1,766,747	8.00	2,089,787				2,089,787	(0.50)	323,040
2631 Information Services Area Direction	12.00	2,447,817	51,146	-		2,498,963	10.00	2,183,744	76,083			2,259,827	(2.00)	(239,136)
2643 Human Resources Services	16.70	2,451,913	41,190			2,493,103	16.00	2,537,458				2,537,458	(0.70)	44,355
Total Support Services	904.70	101,754,277	16,596,837	3,371,471	11,751,570	133,474,155	939.50	102,635,584	19,589,438	2,846,000	14,415,229	139,486,251	34.80	6,012,096
COMMUNITY SERVICES														
3111 Community Services Area Direction	-	200,247				200,247	-					-	-	(200,247)
3511 Early Childhood Program	2.00	313,148				313,148	2.00	306,751				306,751	-	(6,397)
3512 Early Childhood Instruction	136.00	9,249,148	2,776,524	233,944		12,259,616	140.00	4,628,764	2,567,953	106,795		7,303,512	4.00	(4,956,104)
3611 Homeless & Other Disadvantaged Student Act. &	2.00	254,299				254,299	2.00	268,000				268,000	-	13,701
3711 Non-Public School Students' Services	-	735,138		375,124		1,110,262	-	428,592				428,592	-	(681,670)
3812 Afterschool Program	-	528,000				528,000	-	528,000				528,000	-	-
3911 Other Community Services	17.00				1,773,802	1,773,802	17.00			1,745,805		1,745,805		(27,997)
3912 Parental Involvement	27.00	1,702,559				1,702,559	43.00	2,127,753				2,127,753	16.00	425,194
Total Community Services	184.00	12,982,539	2,776,524	609,068	1,773,802	18,141,933	204.00	8,287,860	2,567,953	106,795	1,745,805	12,708,413	20.00	(5,433,520)
FACILITIES SERVICES														
4011 Facilities Acquisition and Construction Services	-			13,175,274		13,175,274	-			28,599,382		28,599,382	-	15,424,108
Total Facilities Services	-	-	-	13,175,274	-	13,175,274	-	-	-	28,599,382	-	28,599,382	-	15,424,108
LONG & SHORT TERM DEBT														
5111 Principal - Bonded Indebtedness	-			5,445,156		5,445,156	-			5,747,625		5,747,625	-	302,469
5211 Interest - Bonded Indebtedness	-			2,880,250		2,880,250	-			2,476,343		2,476,343	-	(403,907)
Total Debt Service	-	-	-	8,325,406	-	8,325,406	-	-	-	8,223,968	-	8,223,968	-	302,469
TOTAL EXPENDITURES	2,539.91	159,765,252	121,012,694	27,571,012	13,525,372	321,874,330	2,606.71	142,565,143	133,706,127	40,231,277	16,161,034	332,663,581	66.80	10,789,251

EXPENDITURES BY PROGRAM

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

	FY20	FY20	FY21	FY21	FY22	FY22	FY23	FY23	FTE	BUDGET	% FTE & Budget	
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	PROPOSED	PROPOSED	VARIANCE	VARIANCE	Increase/Decrease	
Operating												
01001 Superintendent	26.00	5,524,705	26.75	5,551,713	24.25	7,593,276	23.00	7,154,556	(1.25)	(438,720)	-5.15%	-5.78%
01002 Telephone Services	-	614,771	-	727,478	-	675,000	-	800,000	-	125,000	0.00%	18.52%
01003 Board Services	1.00	241,887	1.00	469,666	1.00	441,446	1.00	585,560	-	144,114	0.00%	32.65%
01007 Information Technology	46.00	6,244,565	46.00	7,297,943	29.00	7,375,822	46.00	9,752,458	17.00	2,376,636	58.62%	32.22%
01010 Drop-Out Prevention	25.50	2,376,181	23.50	2,252,830	21.00	2,491,166	20.00	2,542,210	(1.00)	51,044	-4.76%	2.05%
01012 District-Wide Transportation	2.00	12,675,026	2.00	9,086,271	2.00	10,029,480	2.00	10,762,998	-	733,518	0.00%	7.31%
01013 Research/Evaluation (5/00)	10.75	1,709,332	10.00	1,601,724	8.50	1,752,420	7.50	1,581,207	(1.00)	(171,213)	-11.76%	-9.77%
01014 Human Resources	16.00	2,143,345	17.00	2,242,782	16.20	2,350,273	16.00	2,537,458	(0.20)	187,185	-1.23%	7.96%
01016 Business & Finance	21.50	2,583,944	21.50	2,641,730	19.00	2,665,463	15.25	2,323,007	(3.75)	(342,456)	-19.74%	-12.85%
01023 Early College Admin	2.00	408,622	2.00	399,724	2.00	436,514	2.00	436,231	-	(283)	0.00%	-0.06%
01041 Homebound	1.00	54,214	1.00	623,811	1.00	545,430	1.00	546,503	-	1,073	0.00%	0.20%
01042 Gifted and Talented	5.00	450,248	4.00	387,790	6.00	526,299	6.00	599,362	-	73,063	0.00%	13.88%
01045 Counseling Services	42.40	3,434,237	41.80	3,455,322	45.00	3,579,088	45.00	4,394,348	-	815,260	0.00%	22.78%
01053 Team Leader/Chairpersons	-	50,530	-	81,528	-	60,027	-	60,027	-	-	0.00%	0.00%
01054 Site-Based Librarians	23.00	2,146,804	24.00	2,152,326	24.00	2,198,146	22.00	2,135,327	(2.00)	(62,819)	-8.33%	-2.86%
01055 Site-Based Visual & Performance Arts	80.80	5,650,652	80.40	6,160,085	76.00	5,896,683	77.00	5,684,868	1.00	(211,815)	1.32%	-3.59%
01056 Vocational Education	17.75	1,792,913	18.00	1,873,737	18.00	2,227,848	18.00	2,479,263	-	251,415	0.00%	11.29%
01057 Military Science (ROTC)	10.00	970,037	10.00	945,740	10.00	1,122,152	10.00	1,155,657	-	33,505	0.00%	2.99%
01059 Opening of Schools	-	44,609	-	-	-	-	-	-	-	-	0.00%	0.00%
01080 Building Corporation Rent	-	2,383,937	-	2,383,937	-	2,383,938	-	2,276,871	-	(107,067)	0.00%	-4.49%
01081 Repurposer - KCMO	-	56,143	-	69,588	-	76,475	-	156,735	-	80,260	0.00%	104.95%
01083 C.O.P. Bond P&I	-	2,295,869	-	2,254,869	-	2,198,869	-	2,148,869	-	(50,000)	0.00%	-2.27%
01100 Instruction/Operating	892.20	70,635,960	850.25	71,146,193	819.50	72,662,610	795.50	76,007,433	(24.00)	3,344,823	-2.93%	4.60%
01129 Bi-lingual	107.00	7,054,455	108.00	7,189,857	109.00	7,836,513	115.00	9,012,069	6.00	1,175,556	5.50%	15.00%
01190 Displaced Personnel	-	1,654,239	-	247,760	-	-	-	-	-	-	0.00%	0.00%
01192 Non-Sports/Extra Curricular	-	321,916	-	239,034	-	489,984	-	489,984	-	-	0.00%	0.00%
01194 Site-Base Copy Machines	-	123,480	-	122,571	-	122,573	-	122,573	-	-	0.00%	0.00%
01196 Site-Based Athletics	-	2,229,834	-	1,752,955	-	2,151,139	-	2,230,830	-	79,691	0.00%	3.70%
01197 Americans With Disabilities Act	3.00	-	3.00	-	3.00	80,368	3.00	80,368	-	-	0.00%	0.00%
01398 Education For Homeless Youth	-	827,794	-	265,412	-	75,000	-	85,000	-	10,000	0.00%	13.33%
01451 School-Based School-Linked Services	36.00	2,550,660	36.00	2,488,737	30.50	2,426,177	39.00	3,323,913	8.50	897,736	27.87%	37.00%
01463 KCNA Charter Sponsor Admin	0.25	37,008	0.25	87,324	0.25	52,086	0.50	258,580	0.25	206,494	100.00%	396.45%
01486 Plaza Comunitaria	1.00	77,977	1.00	81,259	1.00	85,945	1.00	86,867	-	922	0.00%	1.07%
01504 Section 504	-	-	-	-	-	1,000	-	1,000	-	-	0.00%	0.00%
01779 2010 Series Bonds - ARRA	-	1,831,671	-	1,776,911	-	2,026,783	-	1,658,564	-	(368,219)	0.00%	-18.17%
01780 2009 Series Bonds - ARRA	-	1,826,460	-	1,920,613	-	1,715,816	-	2,139,664	-	423,848	0.00%	24.70%
01781 AAA Library Resource Maintenance	-	336,446	-	359,984	-	403,977	-	384,572	-	(19,405)	0.00%	-4.80%
01785 Summer School - Elementary	-	441,275	-	540,159	-	840,567	-	1,347,823	-	507,256	0.00%	60.35%
01786 Summer School - Middle	-	98,290	-	144,542	-	261,341	-	155,964	-	(105,377)	0.00%	-40.32%
01787 Summer School - Senior	-	183,750	-	400,811	-	383,519	-	395,882	-	12,363	0.00%	3.22%
01788 Summer School Administration	-	321,988	-	376,550	-	1,016,411	-	602,169	-	(414,242)	0.00%	-40.76%
01790 KC Care	-	555,650	-	193,745	-	802,912	-	801,552	-	(1,360)	0.00%	-0.17%

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

	FY20	FY20	FY21	FY21	FY22	FY22	FY23	FY23	FTE	BUDGET	% FTE & Budget	
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	PROPOSED	PROPOSED	VARIANCE	VARIANCE	Increase/Decrease	
01791 Early Childhood Development	28.00	1,973,799	27.00	2,144,556	31.00	2,876,155	31.00	3,097,892	-	221,737	0.00%	7.71%
01792 Equity Schools	-	-	36.20	2,371,824	36.40	3,047,091	-	-	(36.40)	(3,047,091)	-100.00%	-100.00%
01794 Montessori Training Program	-	-	-	-	-	-	18.00	1,358,078	18.00	1,358,078	100.00%	100.00%
01797 Signature School	36.50	2,331,697	37.50	2,509,851	38.00	2,821,923	40.00	3,110,808	2.00	288,885	5.26%	10.24%
01798 Program/Theme Support	-	9,500	-	-	-	-	-	-	-	-	0.00%	0.00%
01825 Other Transportation	-	-	-	-	-	410,000	-	410,000	-	-	0.00%	0.00%
01901 A+ Schools	-	13,119	-	12,636	-	21,098	-	21,451	-	353	0.00%	1.67%
01905 GED Options Program	2.00	149,517	2.00	154,209	2.50	209,941	2.00	163,678	(0.50)	(46,263)	-20.00%	-22.04%
01922 Retirement Incentive Program	-	36,940	-	32,085	-	-	-	-	-	-	0.00%	0.00%
02011 Facilities	3.00	477,828	3.00	532,308	5.00	892,499	4.00	934,634	(1.00)	42,135	-20.00%	4.72%
02015 Utilities	-	6,786,180	-	6,544,536	-	7,577,650	-	7,370,711	-	(206,939)	0.00%	-2.73%
02018 Environmental Services	-	74,946	-	475,570	-	260,598	-	200,000	-	(60,598)	0.00%	-23.25%
02019 Property Premiums	-	573,190	-	703,843	-	974,226	-	1,060,528	-	86,302	0.00%	8.86%
02020 Auto Premiums	-	161,956	-	236,410	-	229,738	-	247,397	-	17,659	0.00%	7.69%
02021 Liability Premiums	-	484,210	-	489,639	-	437,401	-	461,488	-	24,087	0.00%	5.51%
02068 HVAC	3.00	654,937	4.00	726,389	-	595,166	4.00	824,891	4.00	229,725	100.00%	38.60%
02069 Lawn Care Parts & Supplies	8.00	999,675	8.00	881,872	7.00	1,045,421	6.00	935,217	(1.00)	(110,204)	-14.29%	-10.54%
02070 Carpentry	4.00	344,391	4.00	343,729	5.00	523,013	4.00	448,078	(1.00)	(74,935)	-20.00%	-14.33%
02071 Sheet Metal/Locksmith	1.00	104,259	1.00	106,923	1.00	110,369	1.00	108,111	-	(2,258)	0.00%	-2.05%
02072 Painting/Glazing	8.00	548,645	8.00	459,510	6.00	535,169	6.00	543,050	-	7,881	0.00%	1.47%
02073 Warehousing	-	-	-	-	4.00	335,903	6.00	562,461	2.00	226,558	50.00%	67.45%
02074 Electrical	4.00	337,045	4.00	334,182	4.00	397,383	4.00	394,344	-	(3,039)	0.00%	-0.76%
02075 Plumbing	4.00	399,182	4.00	494,944	7.00	785,779	6.00	700,551	(1.00)	(85,228)	-14.29%	-10.85%
02076 Maintenance	33.00	3,165,056	30.00	2,808,314	25.00	2,882,480	25.00	3,047,943	-	165,463	0.00%	5.74%
02077 Custodial Services	142.00	8,544,855	142.00	8,668,430	138.50	9,513,644	130.00	9,854,922	(8.50)	341,278	-6.14%	3.59%
02078 Security	80.00	5,303,870	80.00	5,441,177	81.00	6,787,907	76.00	7,550,355	(5.00)	762,448	-6.17%	11.23%
02079 Fleet Maintenance	-	121,671	-	157,484	-	195,000	-	210,000	-	15,000	0.00%	7.69%
02406 Theft/Loss/Self Insurance	-	31,912	-	60,690	-	105,000	-	100,000	-	(5,000)	0.00%	-4.76%
02950 KCPS Use of Facilities	-	85,398	-	141,836	-	140,312	-	201,775	-	61,463	0.00%	43.80%
05119 COVID-19	-	1,521,936	6.00	(414,747)	-	-	-	-	-	-	0.00%	0.00%
12210 Special Education Compliance	227.00	19,929,552	227.00	22,762,961	226.50	26,095,569	225.50	25,011,243	(1.00)	(1,084,326)	-0.44%	-4.16%
Sub-total Operating	1,953.65	200,126,690	1,951.15	201,176,170	1,884.10	219,866,971	1,854.25	228,227,928	(29.85)	8,360,957	-1.58%	3.80%

Capital Improvement Projects

02022 Facilities Capital Projects	-	104	-	-	-	35,000	-	1,850,000	-	1,815,000	0.00%	5185.71%
03112 Information Technology	-	5,210,367	-	795,140	-	2,000,000	-	-	-	(2,000,000)	0.00%	-100.00%
03130 Interior Painting	-	-	-	13,055	-	198,000	-	165,000	-	(33,000)	0.00%	-16.67%
03133 Flooring	-	-	-	58,730	-	40,500	-	-	-	(40,500)	0.00%	-100.00%
03134 HVAC/Mechanical	-	93,429	-	295,292	-	3,985	-	-	-	(3,985)	0.00%	-100.00%
03137 Roofing	-	11,135	-	497,942	-	638,292	-	785,989	-	147,697	0.00%	23.14%
03138 Alarm System	-	-	-	-	-	-	-	118,260	-	118,260	0.00%	100.00%
03139 Structural	-	118,974	-	323,612	-	385,528	-	290,190	-	(95,338)	0.00%	-24.73%
03142 Doors/Windows/Glazing	-	35,710	-	599,178	-	2,054	-	25,000	-	22,946	0.00%	1117.14%

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

	FY20	FY20	FY21	FY21	FY22	FY22	FY23	FY23	FTE	BUDGET	% FTE & Budget	
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	PROPOSED	PROPOSED	VARIANCE	VARIANCE	Increase/Decrease	
03145 Auditorium	-	9,326	-	249,912	-	220,000	-	687,826	-	467,826	0.00%	212.65%
03146 Interior Renovations	-		-	13,600	-	632,369	-	105,000	-	(527,369)	0.00%	-83.40%
03147 Asphalt	-	208,957	-	289,907	-	333,895	-	1,229,676	-	895,781	0.00%	268.28%
03148 Boilers	-		-	233,786	-	10,000	-	-	-	(10,000)	0.00%	-100.00%
03151 PA System	-	-	-	51,010	-	-	-	10,000	-	10,000	0.00%	100.00%
03152 Small Projects	-	45,024	-	80,176	-	9,500	-	72,500	-	63,000	0.00%	663.16%
03154 Gymnasium	-		-	-	-	-	-	577,000	-	577,000	0.00%	#DIV/0!
03155 Restroom	-		-	10,458	-	171,000	-	338,486	-	167,486	0.00%	97.95%
03160 Plumbing	-		-	50,415	-	-	-	65,000	-	65,000	0.00%	100.00%
03165 Inter-Scholastic League Stadium	-		-	-	-	12,500	-	-	-	(12,500)	0.00%	-100.00%
03166 Middle Schools Renovation	-	1,935,156	-	53,220	-	-	-	-	-	-	0.00%	0.00%
03168 Fencing	-		-	17,763	-	130,000	-	120,000	-	(10,000)	0.00%	-7.69%
03170 Athletic Fields	-	2,159,880	-	-	-	52,250	-	-	-	(52,250)	0.00%	-100.00%
03172 Woodland New Comer Center Renovatic	-	21,190	-	1,326,436	-	2,044,500	-	-	-	(2,044,500)	0.00%	-100.00%
03173 New BOE Parking Lot	-		-	85,794	-	970,000	-	-	-	(970,000)	0.00%	-100.00%
03175 Playground	-	54,720	-	154,685	-	47,620	-	220,000	-	172,380	0.00%	361.99%
03176 BOE Renovation-2901 Troost	-	1,504,623	-	296,499	-	121,331	-	115,000	-	(6,331)	0.00%	-5.22%
03613 Locker Rooms	-		-	-	-	-	-	125,000	-	125,000	0.00%	100.00%
03614 Athletic Fields	-	39,512	-	-	-	-	-	-	-	-	0.00%	0.00%
03621 Classroom Upgrades	-	738,262	-	126,328	-	-	-	10,000	-	10,000	0.00%	100.00%
03622 Flooring	-		-	-	-	-	-	28,000	-	28,000	0.00%	100.00%
03624 Cafeteria Renovations	-	1,950	-	-	-	-	-	150,000	-	150,000	0.00%	100.00%
03625 Restroom Renovations	-	43,157	-	-	-	-	-	-	-	-	0.00%	0.00%
03630 Signage	-	5,808	-	-	-	-	-	38,000	-	38,000	0.00%	100.00%
03641 Building Access Control & Cameras	-	225,649	-	-	-	-	-	-	-	-	0.00%	0.00%
03642 Secure Building Entry	-	195,522	-	-	-	-	-	10,000	-	10,000	0.00%	100.00%
03643 Elevator Upgrades	-	5,002	-	-	-	-	-	-	-	-	0.00%	0.00%
03645 Fire Suppression/Food Prep	-	16,998	-	-	-	-	-	-	-	-	0.00%	0.00%
03646 Fencing	-		-	-	-	-	-	20,000	-	20,000	0.00%	100.00%
03651 Building Exterior Renovations	-	168,489	-	-	-	-	-	-	-	-	0.00%	0.00%
03652 Concrete	-	122,067	-	1,657	-	-	-	-	-	-	0.00%	0.00%
03653 Roof Repair & Replacement	-	1,439	-	-	-	200,000	-	193,455	-	(6,545)	0.00%	-3.27%
03654 Parking Lot Maintenance & Repair	-	8,097	-	-	-	-	-	-	-	-	0.00%	0.00%
03655 HVAC Equipment Replacement	-	16,739	-	-	-	-	-	-	-	-	0.00%	0.00%
03656 Electrical Maintenance/Upgrades	-		-	-	-	100,000	-	1,250,000	-	1,150,000	0.00%	1150.00%
03670 Information Technology (COP)	-	61,843	-	1,676	-	-	-	-	-	-	0.00%	0.00%
03696 Building Renovations (Franklin)	-	738,133	-	137,346	-	535,250	-	-	-	(535,250)	0.00%	-100.00%
Sub-total Capital Improvements	-	13,797,265	-	5,763,616	-	8,893,574	-	8,599,382	-	(294,192)	0.00%	-3.31%
Total Operating & Capital Projects	1,953.65	213,923,956	1,951.15	206,939,786	1,884.10	228,760,545	1,854.25	236,827,310	(29.85)	8,066,765	-1.6%	3.53%

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

	FY20	FY20	FY21	FY21	FY22	FY22	FY23	FY23	FTE	BUDGET	% FTE & Budget	
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	PROPOSED	PROPOSED	VARIANCE	VARIANCE	Increase/Decrease	
Federal Grants												
05220 Academic Pilot Program							17.00	3,000,000	17.00	3,000,000	100.00%	100.00%
05260 Special Education Direct Services	-	92,337	-	45,535	-	107,000	-	107,000	-	-	0.00%	0.00%
05270 Victims of Crime Act (VOCA)	9.00	392,637	10.00	1,010,100	10.00	1,664,035	13.00	307,852	3.00	(1,356,183)	30.00%	-81.50%
05340 Head Start - Expansion 93.600/07HP0	6.15	327,487	6.17	382,909	6.17	374,402	5.13	65,986	(1.04)	(308,416)	-16.86%	-82.38%
05341 Head Start Core - MARC 93.600	71.85	4,664,240	72.83	4,897,410	72.83	7,192,189	72.87	1,984,105	0.04	(5,208,084)	0.05%	-72.41%
05342 Head Start CARES				116,584					-	-	0.00%	0.00%
05420 SEE-TEL	-	344	-	11,897	-	12,000			-	(12,000)	0.00%	-100.00%
05900 Grant Fiscal Administration	8.00	809,898	8.00	791,469	8.50	1,008,013	7.75	890,548	(0.75)	(117,465)	-8.82%	-11.65%
05910 Federal Programs- Administration	6.00	597,588	6.00	708,726	6.00	753,467	6.00	761,931	-	8,464	0.00%	1.12%
05934 JAG TANF GRANT 93.558	0.49	45,949	0.56	29,432	-	-			-	-	0.00%	0.00%
05937 FEC GRANT	1.00	88,298	1.00	89,667	1.00	50,391	1.00	48,015	-	(2,376)	0.00%	-4.72%
05982 Refugee Children School 93.576	2.00	190,132	2.00	151,362	3.00	70,648	4.00	138,849	1.00	68,201	33.33%	96.54%
06405 Jackson County Grant Match	-	-	-	1,062,331	-	-			-	-	0.00%	0.00%
42200 ARP-ESSER III							132.50	38,083,401	132.50	38,083,401	100.00%	100.00%
42300 CRRSA-ESSER II 84.425D	-	-	-	78,069	155.00	29,062,900	71.00	5,599,076	(84.00)	(23,463,824)	-54.19%	-80.73%
42400 CARES-ESSER	-	-	4.00	6,111,546	-	1,802,639			-	(1,802,639)	0.00%	-100.00%
42500 CARES-Student Connectivity	-	-	-	880,740	-	83,925			-	(83,925)	0.00%	-100.00%
42501 CARES-Transportation Supplement	-	-	-	404,840	-	39,079			-	(39,079)	0.00%	-100.00%
42601 GEER II Equipment & Expansion	-	-	-	-	-	134,997	-	134,997	-	-	0.00%	0.00%
42701 Perkins Voc Ed 84.048A V048A1500	9.00	691,087	9.00	710,631	9.00	858,232	9.00	858,232	-	-	0.00%	0.00%
42702 Perkins-Pathways for Teachers Grant	-	6,193	-	-	-	-			-	-	0.00%	0.00%
42800 CARES-Student Access - CRF	-	-	-	132,000	-	-			-	-	0.00%	0.00%
42801 CARES-PPE/Medical/Sanitation - CRF	-	-	-	222,632	-	-			-	-	0.00%	0.00%
42803 CARES-Meal Delivery	-	-	-	240,315	-	-			-	-	0.00%	0.00%
42804 CARES-K-12 Support	-	-	-	1,016,579	-	-			-	-	0.00%	0.00%
43703 High Need Fund 84.027A	-	22,049	-	15,636	-	-			-	-	0.00%	0.00%
44100 Entitlement - Fed & State 84.027A	54.00	4,479,714	54.00	2,752,486	59.00	9,310,150	59.00	6,876,396	-	(2,433,754)	0.00%	-26.14%
44200 Early Chd Sp Ed 84.173A	-	617,298	2.00	219,966	2.00	472,413	-	383,714	(2.00)	(88,699)	-100.00%	-18.78%
44201 IDEA - 619 ECSE Portion	-	155,437	-	154,085	-	154,085			-	(154,085)	0.00%	-100.00%
45100 Title I 84.010 S010A150025	87.25	8,155,347	85.04	6,698,655	86.84	10,630,249	116.04	8,882,449	29.20	(1,747,800)	33.63%	-16.44%
45101 SIG CADRE IV 84.377A S377A1200	4.00	492,308	4.00	468,247	-	-			-	-	0.00%	0.00%
45102 School Imp FY15 84.010A S010A140	28.20	2,580,971	32.74	2,564,348	35.51	4,612,343	39.71	3,450,307	4.20	(1,162,036)	11.83%	-25.19%
45103 Title ID Preven & Interv 84.010A S01	0.75	52,381	0.46	34,624	0.46	33,124	0.46	34,500	-	1,376	0.00%	4.15%
45200 Migrant Education (ESL) 84.011A S01	0.50	39,101	1.00	39,601	-	8,264			-	(8,264)	0.00%	-100.00%
46100 Title IV Safe & Drug Free	1.00	452,581	1.00	417,546	1.00	964,755	1.00	654,216	-	(310,539)	0.00%	-32.19%
46200 Title III Lang Instr LEP 84.365 S365	5.00	545,682	5.00	413,760	4.00	623,205	5.00	497,983	1.00	(125,222)	25.00%	-20.09%
46201 Title III Lang Instr - Immigrant 84.36	1.50	72,313	-	18,264	-	-			-	-	0.00%	0.00%
46300 Homeless Children & Youth 84.196A/	-	118,700	-	76,745	-	150,000	-	150,000	-	-	0.00%	0.00%
46500 Title IIA 84.367A S367A150024	4.00	991,887	4.00	682,022	4.00	1,021,314	4.00	928,114	-	(93,200)	0.00%	-9.13%
Sub-total Federal Grants	299.69	26,681,958	308.80	33,650,761	464.31	71,193,819	547.46	70,837,671	83.15	(356,148)	17.91%	-0.50%

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

	FY20	FY20	FY21	FY21	FY22	FY22	FY23	FY23	FTE	BUDGET	% FTE & Budget	
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	PROPOSED	PROPOSED	VARIANCE	VARIANCE	Increase/Decrease	
Other Grants												
06221 Health Care Foundation Award	-	56,711	-	3,289	-	-	-	-	-	-	0.00%	0.00%
06222 Team MGM-Playground	-	-	-	-	-	220,000	-	-	-	(220,000)	0.00%	-100.00%
06226 Prime Health Fdn-Mentoring	-	1,255	-	-	-	8,745	-	-	-	(8,745)	0.00%	-100.00%
06230 Kemper Family Foundation	-	45,121	-	-	-	33,724	-	-	-	(33,724)	0.00%	-100.00%
06231 R.A. Long Foundation	-	1,090	-	-	-	-	-	-	-	-	0.00%	0.00%
06240 The Theta Educational Fdn of KC	-	-	-	6,702	-	15,126	-	-	-	(15,126)	0.00%	-100.00%
06295 Combat-Meet Me in the Middle	-	31,620	-	-	-	-	-	-	-	-	0.00%	0.00%
06304 Jobs for America's Graduates (JAG)	-	19,471	-	-	-	-	-	-	-	-	0.00%	0.00%
06305 School Smart KC, Inc.	13.00	1,476,439	14.50	1,994,290	4.00	1,025,545	-	-	(4.00)	(1,025,545)	-100.00%	-100.00%
06320 Fuel Up to Play 60	-	1,479	-	-	-	-	-	-	-	-	0.00%	0.00%
06321 Kauffman Grant	3.00	266,178	3.00	344,612	1.00	239,931	-	-	(1.00)	(239,931)	-100.00%	-100.00%
06327 Imagine Academy Technical Certificat	-	16,731	-	-	-	-	-	-	-	-	0.00%	0.00%
06329 Bloch Family Foundation	-	-	2.00	107,236	1.00	242,264	1.00	184,000	-	(58,264)	0.00%	-24.05%
06331 Hispanic Development Fund	-	19,699	-	27,533	-	-	-	-	-	-	0.00%	0.00%
06332 HR Bloch Foundation-Parents as Teac	-	16,082	-	-	-	-	-	-	-	-	0.00%	0.00%
06342 Early Learning Center	-	250,000	-	-	-	-	-	-	-	-	0.00%	0.00%
06344 Kauffman-Early Education Funders Cc	2.00	-	-	-	-	-	-	-	-	-	0.00%	0.00%
06348 P.A.T SCP@Woodland(Hall Family F	-	-	-	100,000	-	-	-	-	-	-	0.00%	0.00%
06349 Francis Family Foundation Grant @ R	-	-	-	3,376	-	11,318	-	-	-	(11,318)	0.00%	-100.00%
06350 Jackson County Community Childrens	0.50	56,865	0.50	41,015	1.00	100,000	1.00	100,000	-	-	0.00%	0.00%
06359 United Way(Success By 6) EChd	-	-	-	-	-	7,500	-	-	-	(7,500)	0.00%	-100.00%
06366 Robotics Grant - KC STEM	-	5,328	-	-	-	18,019	-	-	-	(18,019)	0.00%	-100.00%
06370 Prep KC (ACH First - HSAA)	-	211	-	-	-	-	-	-	-	-	0.00%	0.00%
06378 Kauffman KC PLUS	-	(704)	-	-	-	-	-	-	-	-	0.00%	0.00%
06427 Black Community Fund	-	374	-	-	-	-	-	-	-	-	0.00%	0.00%
06438 Greater KC Community Foundation	1.00	106,328	1.00	110,323	-	-	-	-	-	-	0.00%	0.00%
06441 George K. Baum Family Foundation	-	145,075	1.00	152,834	1.00	381,391	0.50	60,702	(0.50)	(320,689)	-50.00%	-84.08%
06462 High School to Work	-	7,570	-	-	-	-	-	-	-	-	0.00%	0.00%
06480 Partnership Program	-	42,482	-	61,341	-	343,109	-	-	-	(343,109)	0.00%	-100.00%
06481 KCPS Education Foundation	1.00	224,490	1.00	161,796	1.00	398,926	1.00	137,752	-	(261,174)	0.00%	-65.47%
06814 KCMSD Parking Lot	-	182,014	-	45,416	-	8,885	-	-	-	(8,885)	0.00%	-100.00%
12810 Early Chd Sp Ed 84.027A	32.00	4,246,666	31.00	3,227,592	29.00	5,072,063	29.00	5,087,064	-	15,001	0.00%	0.30%
33200 CTE Base & Performance Grant	3.51	283,733	3.00	277,422	3.00	268,048	3.00	268,048	-	-	0.00%	0.00%
38200 MPP14-01	-	(2,082)	-	-	-	-	-	-	-	-	0.00%	0.00%
Sub-total Other Grants	56.01	7,500,228	57.00	6,664,778	41.00	8,394,594	35.50	5,837,566	(5.50)	(2,557,028)	-13.41%	-30.46%
Total Grants	355.70	34,182,186	365.80	40,315,539	505.31	79,588,413	599.96	79,675,237	94.65	86,824	18.7%	0.11%

**KANSAS CITY PUBLIC SCHOOL DISTRICT
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	FY20	FY20	FY21	FY21	FY22	FY22	FY23	FY23	FTE	BUDGET	% FTE & Budget	
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	PROPOSED	PROPOSED	VARIANCE	VARIANCE	Increase/Decrease	
Child Nutrition												
04031 No Kid Hungry Afterschool Meals Gr	-	4,112	-	-	-	-	-	-	-	-	0.00%	0.00%
04032 Breakfast in the Classroom	-	369,897	-	4,445	-	143,500	-	55,000	-	(88,500)	0.00%	-61.67%
04037 CNS Catering	0.75	77,305	0.75	57,468	0.75	311,433	7.75	588,601	7.00	277,168	933.33%	89.00%
04034/44400 CNS Equipment Grant	-	-	-	-	-	5,898	-	-	-	(5,898)	0.00%	-100.00%
04039/44500 School Lunch/Breakfast/Snack Progra	126.50	9,682,561	126.75	234,224	132.75	10,796,670	127.75	13,163,128	(5.00)	2,366,458	-3.77%	21.92%
04038/44900 Produce Grant 10.559	-	39,362	-	121,074	-	494,069	-	498,000	-	3,931	0.00%	0.80%
04035/48100 DHSS Supper Program 10.558	16.00	906,646	17.00	(873)	17.00	1,268,157	17.00	1,317,859	-	49,702	0.00%	3.92%
04036/48101 DHSS Summer Feeding 10.559	-	99,093	-	8,098,343	-	422,024	-	455,446	-	33,422	0.00%	7.92%
04033/48102 DHSS Snacks 10.558	-	23,414	-	-	-	83,621	-	83,000	-	(621)	0.00%	-0.74%
Total Child Nutrition	143.25	11,202,390	144.50	8,514,681	150.50	13,525,372	152.50	16,161,034	2.00	2,635,662	1.33%	19.49%
TOTAL EXPENDITURES	2,452.60	259,308,532	2,461.45	255,770,007	2,539.91	321,874,330	2,606.71	332,663,581	66.80	10,789,251	2.6%	3.35%



Budget Summaries
by DESE Accounting Function
with Staffing (FTE) and Narratives

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Elementary School Instruction

Function(s): Elementary

55 - 1111

Learning experiences that are concerned with knowledge, skills, appreciation, attitudes and behavioral characteristics considered to be needed by all pupils in terms of their awareness of the world relating to work and life within our culture that should be achieved during the elementary years.

Mission: Provide developmentally appropriate and challenging educational opportunities to all students resulting in high levels of achievement for all.

Program Information: This program is responsible instructional programming for all schools assigned an elementary building code by the Department of Elementary and Secondary Education. This includes regular classroom instruction and specific areas of instruction for reading, language arts, math, science, music, art, social studies, computer, physical education and health.

Budget allocations are made based on the District's Tiered Model of Instruction as well as student populations and grades by building.

Signature budgets are included when used for the purpose of instruction.

Variance Discussion: This section has a net increase as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in contract substitute services for certified staff.

Improvements/Increases

- Increase in salaries and benefits due to adjusting the teachers' compensation.
- Increase in technology supplies funded from the additional ESSER III federal grant.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Elementary School Instruction
(Operating and Grants Funded)

Function: Elementary School
55-1111

Expenditures Object Category	Actual	Actual	Actual	Original	Amend I	Original	Increase (Decrease)
	2018-19	2019-20	2020-21	Budget 2021-22	Budget 2021-22	Budget 2022-23	
Salaries	\$ 27,355,964	\$ 27,929,612	\$ 28,229,805	\$ 31,202,974	\$ 30,142,522	\$ 32,276,678	\$ 2,134,156
Fringe Benefits	8,998,190	9,132,572	10,007,001	10,532,917	11,340,915	12,439,876	1,098,961
Purchased Services	1,518,270	1,183,859	1,490,974	5,402,983	1,756,686	865,374	(891,312)
Materials & Supplies	449,453	359,150	1,297,724	352,205	1,624,419	4,185,731	2,561,312
Capital Outlay	4,999	6,199	958,219	-	43,626	100,000	56,374
Total	\$ 38,326,877	\$ 38,611,392	\$ 41,983,724	\$ 47,491,079	\$ 44,908,168	\$ 49,867,659	\$ 4,959,491
Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Number of Schools	24	24	24	24	24	24	-
Number of Students:							
September Membership	8,224	8,110	7,443	7,567	7,442	7,396	(46)
January Membership	8,261	8,222	7,472	7,567	7,411	7,396	(15)
Average Membership	8,243	8,166	7,458	7,567	7,427	7,396	(31)
Enrollment (September Count)	8,171	8,105	7,462	7,567	7,409	7,396	(13)
Average Daily Attendance (ADA)	7,699	7,611	6,550	7,087	7,492	6,921	(571)
Staff FTE:							
Certified Staff	495.00	495.20	499.40	479.00	513.00	537.00	24.00
Classified Staff	24.00	31.00	24.00	24.00	50.00	27.00	(23.00)
Total	519.00	526.20	523.40	503.00	563.00	564.00	1.00
Membership per FTE	15.88	15.52	14.25	15.04	13.19	13.11	(0.08)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Middle School Instruction

Function(s): Middle/Junior High

56 - 1131

Learning experiences that are concerned with knowledge, skills, appreciation, attitudes and behavioral characteristics considered to be needed by all pupils in terms of their understanding themselves and their relationships with society and various career clusters, which should be achieved during the middle school years

Mission: Provide developmentally appropriate and challenging educational opportunities to all students resulting in high levels of achievement for all.

Program Information: This program is responsible instructional programming for all schools assigned a middle school building code (CMS, NEMS and LMS) by the Department of Elementary and Secondary education. This includes regular classroom instruction and specific areas of instruction for reading, language arts, math, science, music, art, social studies, computer, physical education and health, foreign language.

The student membership data shown includes all students in grade 7 and 8 while the financial information is solely for the instructional expenses in the three traditional middle schools.

Budget allocations are made based on the District's Tiered Model of Instruction as well as student populations and grades by building.

Signature budgets are included when used for the purpose of instruction.

Variance Discussion: This section has a net decrease as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in contract substitute services for certified staff.
- Decrease in technology supplies funded from ESSER I federal grant.

Improvements/Increases

- Increase in salaries and benefits due to adjusting the teachers' compensation.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Middle School Instruction
(Operating and Grants Funded)

**Function: Middle School
56-1131**

Expenditures				Original	Amend I	Original	
Object Category	Actual	Actual	Actual	Budget	Budget	Budget	Increase
	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	(Decrease)
Salaries	\$ 2,428,841	\$ 3,539,481	\$ 4,345,191	\$ 4,360,663	\$ 4,247,196	\$ 4,996,613	\$ 749,417
Fringe Benefits	824,107	1,217,935	1,610,699	1,528,589	1,644,931	1,885,071	240,140
Purchased Services	335,893	334,027	173,455	335,802	444,137	132,802	(311,335)
Materials & Supplies	55,664	149,912	818,080	53,348	656,870	40,275	(616,595)
Capital Outlay	-	156,738	8,419	-	137,365	-	(137,365)
Total	<u>\$ 3,644,505</u>	<u>\$ 5,398,093</u>	<u>\$ 6,955,845</u>	<u>\$ 6,278,402</u>	<u>\$ 7,130,499</u>	<u>\$ 7,054,761</u>	<u>\$ (75,738)</u>
Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Number of Schools	2	3		3	3	3	-
Number of Students:							
September Membership	1,912	1,957	1,972	1,827	1,846	1,679	(167)
January Membership	1,875	1,971	1,958	1,827	1,868	1,679	(189)
Average Membership	<u>1,893</u>	<u>1,964</u>	<u>1,965</u>	<u>1,827</u>	<u>1,857</u>	<u>1,679</u>	<u>(178)</u>
Enrollment (September Count)	1,892	1,941	1,946	1,827	1,824	1,679	(145)
Average Daily Attendance (ADA)	1,664	1,740	1,631	1,576	1,556	1,459	(96)
Staff FTE:							
Certified Staff	57.00	79.00	85.00	73.00	81.00	84.00	3.00
Classified Staff	-	1.00	2.00	-	1.00	-	(1.00)
Total	<u>57.00</u>	<u>80.00</u>	<u>87.00</u>	<u>73.00</u>	<u>82.00</u>	<u>84.00</u>	<u>2.00</u>
Membership per FTE	33.22	24.54	22.59	25.03	22.65	19.99	(2.66)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: High School Instruction

Function(s): High School

57 - 1151

Learning experiences that are concerned with knowledge, skills, appreciation, attitudes and behavioral characteristics considered to be needed by all pupils in terms of their understanding themselves and their relationships with society and various occupations and/or professions, which should be achieved during the high school years

Mission: Provide developmentally appropriate and challenging educational opportunities to all students resulting in high levels of achievement for all.

Program Information: This program is responsible instructional programming for all schools assigned a high school building code by the Department of Elementary and Secondary Education. This includes regular classroom instruction and specific areas of instruction for reading, language arts, math, science, music, art, social studies, computer, physical education and health, foreign language and other electives.

Budget allocations are made based on the District's Tiered Model of Instruction as well as student populations and grades by building.

Signature budgets are included when used for the purpose of instruction.

Variance Discussion: This section has a net decrease as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in contract substitute services for certified staff.
- Decrease technology supplies due to reductions in ESSER I & II federal grants.
- Decrease in technology capital expense funded from federal grant Title I until the final grant amount is determined.

Improvements/Increases

- Increase in salaries and benefits due to adjusting the teachers' compensation.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: High School Instruction
(Operating and Grants Funded)

Function: High School
57-1151

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 10,968,761	\$ 11,363,250	\$ 11,990,755	\$ 12,512,974	\$ 13,024,843	\$ 14,054,168	\$ 1,029,325
Fringe Benefits	3,657,841	3,687,678	4,203,874	4,305,488	\$ 4,816,855	5,261,957	445,102
Purchased Services	1,461,165	1,249,297	972,236	2,004,833	\$ 2,388,037	743,682	(1,644,355)
Materials & Supplies	204,136	226,732	1,523,982	1,210,661	\$ 3,089,590	578,254	(2,511,336)
Capital Outlay	1,385	9,939	5,998	150,000	1,633,378	101,140	(1,532,238)
Total	\$ 16,293,289	\$ 16,536,895	\$ 18,696,844	\$ 20,183,956	\$ 24,952,703	\$ 20,739,201	\$ (4,213,502)

Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Number of Schools	7	7	7	7	7	7	-
Number of Students:							
September Membership	3,960	4,055	3,669	4,038	4,080	4,228	148
January Membership	3,820	3,994	4,084	4,038	4,090	4,228	138
Average Membership	3,890	4,024	3,877	4,038	4,085	4,228	143
Enrollment (September Count)	3,944	4,023	3,935	4,038	4,035	4,228	193
Average Daily Attendance (ADA)	3,087	3,389	2,939	3,284	3,231	3,287	56
Staff FTE:							
Certified Staff	204.00	205.00	209.25	195.00	215.71	224.71	9.00
Classified Staff	7.00	9.00	8.00	8.00	16.00	7.00	(9.00)
Total	211.00	214.00	217.25	203.00	231.71	231.71	-
Membership per FTE	18.43	18.80	17.84	19.89	17.63	18.25	0.62

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Summer School Instruction

Function(s): Summer School

58 - 1191

Regular summer school programs.

Mission: Provide developmentally appropriate and challenging educational opportunities to all students resulting in high levels of achievement for all.

Program Information: This program is responsible instructional programming for all summer school programming for grades K-12 that are District run or run through a local partnership agreement. This includes regular classroom instruction and specific areas of instruction for original or recovery credit in the areas of reading, language arts, math, science, music, art, social studies, computer, physical education and health, foreign language and other electives.

Budget allocations are based on student populations and grades by building. The cost of partnership agreements is budgeted based on actual student enrollment and agreed to revenue sharing.

Variance Discussion: This section has a net increase as compared to 2021-22 Amendment I budget after the following requested reductions and improvements

Reductions

- Decrease in contract substitute services for certified staff.
- Decrease in supplies as 2021 summer school cross over two fiscal years.

Improvements/Increases

- Increase in salaries and benefits due to a projected enrollment increase.

Funding Sources: District Operating Funds

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Summer School Instruction
(Operating and Grants Funded)

Function: Summer School
58-1191

Expenditures				Original	Amend I	Original	
Object Category	Actual	Actual	Actual	Budget	Budget	Budget	Increase
	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	(Decrease)
Salaries	\$ 806,796	\$ 608,797	\$ 879,263	\$ 2,072,127	\$ 1,308,330	\$ 1,743,987	\$ 435,657
Fringe Benefits	104,908	88,383	85,172	175,060	120,784	151,649	30,865
Purchased Services	533,275	348,353	435,696	704,713	734,909	541,431	(193,478)
Materials & Supplies	34,004	15,595	64,273	149,774	337,815	72,000	(265,815)
Capital Outlay	-	-	-	-	-	-	-
Total	<u>\$ 1,478,983</u>	<u>\$ 1,061,129</u>	<u>\$ 1,464,404</u>	<u>\$ 3,101,674</u>	<u>\$ 2,501,838</u>	<u>\$ 2,509,067</u>	<u>\$ 7,229</u>
Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Number of Students:							
Summer School Enrollment	6,455	4,505	2,749	8,129	2,165	5,153	2,988
Summer School ADA	823	366	380	366	218	416	198
Per Pupil Cost	\$ 1,798	\$ 2,899	\$ 3,850	\$ 8,475	\$ 11,481	\$ 6,031	\$ (5,450)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Special Education and Early Childhood Special Education (ECSE)

Function(s): Special Education and Related Services

59 & 65 - 1211 through 1224, 1281, 2329, 1911 & 1933

Services provided to students with disabilities in accordance with Individualized Education Programs (IEP) and as required by Part B of the Individuals with Disabilities Education Act (IDEA).

Specialized instruction for students with disabilities, ages 3-5, in the ECSE program.

Mission: Identify and provide (Free and Appropriate Education - FAPE) special education services to students who meet one of the Missouri eligibilities. Meet the DESE/Federal requirements of Child Find in KCPS (identify of all students) and services as identified in the IEP.

Program Information: The program includes Pre-K and K-12 Special Education instructional expenses as well as tuition paid to other schools for student placed in those districts, and the administrative costs of supporting these programs.

The District must maintain a level of expenditures year to year for state and federal compliance. These funds support staffing for special education, costs of contract sites, costs of contract staffing, specialized instruction needs, professional development and operational needs of the programs.

- Maintenance of Effort - Districts are required to budget and expend as much or more of local and state funds for special education in the current school year as that for the previous year.
- Free and Appropriate Public Education (FAPE) - School districts in Missouri are required to provide students with disabilities a Free and Appropriate Public Education (FAPE). Districts must ensure that resources are available to implement the services and supports stipulated in student Individualized Education Programs (IEPs). A key component of FAPE is that the public education offered is appropriate in consideration of the educational impact of the disability

Variance Discussion: This section has a net decrease as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in professional services for contracted staff until determination of unfilled positions.
- Decrease in Entitlement contingency budget until the final allocation is awarded by the federal government.
- Decrease of 6.00 FTE staff due to enrollment projections and current vacancies.

Improvements/Increases

- Net increase in benefits due to health insurance costs.

Funding Sources: Operating Budget - State and local funds as well as federal program funds

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Special Education Instruction
(Operating and Grants Funded)

Function: Special Ed.; Tuition (Local Tax Effort)
59-1211, 1221, 1224, 1281, 2329; 65-1911, 1933

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 11,255,204	\$ 11,976,252	\$ 11,667,311	\$ 14,627,120	\$ 14,409,509	\$ 14,395,409	\$ (14,100)
Fringe Benefits	4,009,034	4,218,468	4,306,312	5,403,061	5,275,199	5,414,081	138,882
Purchased Services	7,654,361	7,483,783	6,942,448	7,177,784	11,456,716	7,801,646	(3,655,070)
Materials & Supplies	138,253	268,785	226,640	400,236	388,241	359,703	(28,538)
Capital Outlay	-	-	-	30,000	41,995	41,995	-
Total	\$ 23,056,851	\$ 23,947,288	\$ 23,142,711	\$ 27,638,201	\$ 31,571,660	\$ 28,012,834	\$ (3,558,826)

Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Number of Students:							
ECSE Count	259	228	172	172	151	151	-
K-12 Special Education (December Cou	1,674	1,694	1,639	1,646	1,492	1,485	(7)
Total	1,933	1,922	1,811	1,818	1,643	1,636	(7)

Staff FTE:	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Certified Staff	152.00	134.00	122.00	137.00	163.50	158.50	(5.00)
Instructional Support	114.00	97.00	91.00	90.00	87.00	86.00	(1.00)
Administrator	1.00	1.00	1.00	1.00	1.00	1.00	-
Support Staff	1.00	31.00	46.00	31.00	6.00	6.00	-
Health Services	2.00	-	-	-	-	-	-
Total	270.00	263.00	260.00	259.00	257.50	251.50	(6.00)

Membership per FTE	7.16	7.31	6.97	7.02	6.38	6.50	0.12
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**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Language Services (ELL) and Cultural Equity Title I (Culturally Different/ Bilingual Ed)

Function(s): Bilingual and Supplemental Instruction

60 – 1271 and 1251

Special learning experiences for pupils from homes where the English language is not spoken. Special learning experiences for students that have been identified as needing additional educational opportunities beyond those provided in the usual school program if they are to be educated to the level of their ability.

Mission: Identify and assess the educational needs of all English Learners whose native or home language is other than English. Develop student leaders through culturally and linguistically responsive instruction paired with culturally relevant family and community engagement.

The mission of Title I programming is to provide instructional support for educationally disadvantaged children and their families from preschool through high school.

Program Information: The Department of Language Services and Cultural Equity serves English Language Learners (ELLs) within the Kansas City Public Schools. ELLs make up 24 to 27% of students at KCPS and speak over 50 different languages. Another 6% of students are former ELLs who have exited the program. Our department serves ELLs by offering push-in/pull-out ESL (English as a Second Language) services as well as sheltered and self-contained ESL classrooms. The Global Academy at the International Welcome Center serves almost 100 1st through 6th graders that have had little to no previous formal education, with programs serving similar students at Northeast Middle and East High School. The Department of Language Services and Cultural Equity is composed of two teams: 1) Instruction and 2) Community Engagement and Support. Instruction includes all the ESOL teachers and paraprofessionals assigned to schools plus the three department ESOL Resource Teachers. Community Engagement and Support includes the Newcomer Family and Community Liaisons and the Newcomer and Migrant Social Worker. The Instruction and Community Engagement and Support Teams work together to support the students and families that we serve.

Variance Discussion: This section has a net decrease as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- These budgets are based on estimated federal allocations and will be adjusted as final allocations are received. Title I discretionary funds on building specific objectives based on schoolwide plans created with stakeholders and staff.
- Decrease in purchased services, supplies and capital outlay to allocate funds in requested staffing needs based on academic plan.

Improvements/Increases

- Increase in salaries and benefits due to adjusting the teachers' compensation.
- Increase staffing allocation for reading, math & academic interventionist, and instructional, family and socio-emotional support.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: ELL, Title I, Homeless
(Operating and Grants Funded)

Function: Supplemental Instruction
60-1251 and 1271

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 8,167,929	\$ 9,111,099	\$ 8,997,108	\$ 8,263,112	\$ 10,554,326	\$ 11,908,149	\$ 1,353,823
Fringe Benefits	2,791,753	3,061,184	3,233,666	3,111,670	3,899,269	4,501,512	602,243
Purchased Services	2,438,718	1,661,576	1,651,163	9,756,306	4,760,211	726,248	(4,033,963)
Materials & Supplies	3,175,432	1,577,007	776,257	431,830	1,656,433	657,760	(998,673)
Capital Outlay	69,468	16,027	8,993	-	21,937	-	(21,937)
Total	\$ 16,643,300	\$ 15,426,893	\$ 14,667,187	\$ 21,562,918	\$ 20,892,176	\$ 17,793,669	\$ (3,098,507)

Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Number of Students:							
ELL (October Count)	3,497	3,347	2,927	2,937	2,897	2,883	(14)
FRL (February Count)	14,146	14,187	13,515	13,432	13,369	13,064	(305)
Staff FTE:							
Certified Staff	119.50	124.60	114.00	101.70	129.00	150.00	21.00
Instructional Support	43.00	43.00	54.00	34.00	44.50	44.00	(0.50)
Administrator	1.00	3.00	3.00	9.00	10.00	8.00	(2.00)
Social Worker	2.00	2.00	2.00	2.00	2.00	2.00	-
Total	165.50	172.60	173.00	146.70	185.50	204.00	18.50

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Career and Technical Education Programs (formerly Vocational Education)

Function(s): Career Education Programs

61 - 1300 through 1391

Programs, services and activities that will provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

Mission: Provide secondary students with unique educational experience which will prepare them for continued education in technical or two and four-year colleges as well as for viable employment upon completion.

Program Information: This program represents expenditures for the administration of college and career development and the coordination of all CTE services including STEM, market value assets, post-secondary credentials and credits and authentic work-based experiences. Instruction occurs at several locations with culmination at the Manual Technical Center.

Variance Discussion: This section has a net increase as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease of 1.00 FTE due to reductions in Kauffman grant.

Improvements/Increases

- Increase in salaries and benefits due to adjusting the teachers' compensation.
- Increase in purchased instructional and transportation services.
- Increase in student organization participation.
- Increase in general supplies.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Career and Technical Education Programs
(Operating and Grants Funded)

Function: Vocational Education
61-1321, 1331, 1341, 1361, 1391

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 1,403,035	\$ 1,702,765	\$ 1,853,002	\$ 1,941,669	\$ 2,137,249	\$ 2,151,924	\$ 14,675
Fringe Benefits	463,848	552,481	622,986	640,074	732,578	751,447	18,869
Purchased Services	533,244	354,174	180,478	190,789	306,544	360,785	54,241
Materials & Supplies	279,572	318,869	310,473	360,000	383,044	391,000	7,956
Capital Outlay	172,904	42,637	36,080	10,000	169,997	171,997	2,000
Total	<u>\$ 2,852,603</u>	<u>\$ 2,970,927</u>	<u>\$ 3,003,019</u>	<u>\$ 3,142,532</u>	<u>\$ 3,729,412</u>	<u>\$ 3,827,153</u>	<u>\$ 97,741</u>
Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Number of Students:							
Completed Courses	2,333	2,743	2,735	2,735	3,603	3,603	-
Staff FTE:							
Teachers	18.50	22.75	20.00	16.00	25.00	25.00	-
Counselors	1.00	1.00	1.00	1.00	1.00	1.00	-
Administrator	2.00	3.00	1.00	1.00	1.00	1.00	-
Support Staff	3.00	5.00	9.00	9.00	5.00	4.00	(1.00)
Total	<u>24.50</u>	<u>31.75</u>	<u>31.00</u>	<u>27.00</u>	<u>32.00</u>	<u>31.00</u>	<u>(1.00)</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Student Activities & Athletics

Function(s): Student Activities

62 - 1400 through 1491

Activities that add to a student's educational experience but are not related to educational activities. These activities typically include events and activities that take place outside the traditional classroom.

Mission: The KCPS Department of Athletics mission is to create and provide opportunities to develop students to reach their full potential in a positive, challenging, competitive and safe environment

Program Information: This program represents expenditures for the administration and activities of student athletics and activities that are extra-curricular in nature, including compensation to coaches.

Variance Discussion: This section has a net increase as compared to 2021-22 Amendment II budget after the following requested reductions and improvements:

Reductions

- Decrease in student uniforms funded from education foundation grant.
- Decrease in technology equipment budgets.

Improvements/Increases

- Increase in salaries and benefits for an estimated 2% increase.
- Increase in contingency budget for Paseo sports program.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Student Activities
(Operating and Grants Funded)

Function: Student Activities
62-1411

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 1,769,885	\$ 1,849,016	\$ 1,497,225	\$ 1,891,936	\$ 1,891,936	\$ 1,903,375	\$ 11,439
Fringe Benefits	214,219	212,923	184,769	221,152	221,152	223,891	2,739
Purchased Services	301,095	349,477	248,625	334,306	336,956	424,380	87,424
Materials & Supplies	221,581	243,882	290,250	311,313	333,196	309,813	(23,383)
Capital Outlay	67,405	39,313	39,297	40,000	41,495	40,000	(1,495)
Total	\$ 2,574,185	\$ 2,694,611	\$ 2,260,167	\$ 2,798,707	\$ 2,824,735	\$ 2,901,459	\$ 76,724
Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Staff FTE:							
Administrator	2.00	2.00	2.00	2.00	2.00	2.00	-
Support Staff	1.00	1.00	1.00	1.00	1.00	1.00	-
Total	3.00	3.00	3.00	3.00	3.00	3.00	-

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Adult Basic Education
Missouri Options

Function(s): Adult Education Programs
63-1600 through 1690

Learning experiences provided by the LEA for the educational, vocational, recreational, cultural and/or enrichment of community members. These are learning experiences designed to develop knowledge and skills to meet immediate and long-range educational objectives for community members.

The areas of support are Adult Basic Education and English Language Acquisition. These programs emphasize basic skills such as reading, writing, math, English language competency, and problem-solving.

Mission: Provide appropriate and challenging educational opportunities to adults that lead to skills required for a new or different career, advanced educational programs, upgrade occupational competencies and enrich quality of life.

Program Information: This program is responsible instructional programming for adults in the Kansas City community that would allow them to further their career and improve personal lifestyles.

This program was state and federally grant funded until the end of the program at the close of the 2016-2017 fiscal year.

Variance Discussion: This section has a net decrease as compared to 2021-22 Amendment I budget after the following requested reductions:

Reductions

- Decrease in salaries and benefits due to moving Data Entry/Registrar to Middle College program.
- Decrease in purchased instructional services and contingency budgets until final allocation are received from FEC and local grants.
- Decrease in technology supplies.

Funding Sources: State and Federal Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Adult Basic Education
(Operating and Grants Funded)

Function: Adult Basic Education
63-1611

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 234,393	\$ 179,856	\$ 179,187	\$ 178,113	\$ 179,312	\$ 141,156	\$ (38,156)
Fringe Benefits	78,475	51,672	55,217	57,560	65,220	54,737	(10,483)
Purchased Services	13,123	253	70	3,000	5,925	5,000	(925)
Materials & Supplies	9,516	6,035	9,402	12,800	13,300	10,800	(2,500)
Capital Outlay	-	-	-	-	-	-	-
Total	\$ 335,507	\$ 237,815	\$ 243,876	\$ 251,473	\$ 263,757	\$ 211,693	\$ (52,064)

Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Number of Students:							
Enrollment	104	82	80	82	102	102	-
Staff FTE:							
Teachers	1.00	3.00	3.00	2.00	2.50	2.00	(0.50)
Instructional Support Administrator	4.00	-	-	1.00	1.00	1.00	-
Total	5.00	3.00	3.00	3.00	3.50	3.00	(0.50)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Attendance/Placement/Social Work

Function(s): Attendance and Social Work Services

70 - 2110 through 2114

Activities such as prompt identification of patterns of nonattendance, promotion of positive attitudes toward attendance, analysis of causes of nonattendance, early action on problems of nonattendance and enforcement of compulsory attendance laws.

Activities such as investigating and diagnosing pupil problems arising out of the home, school, or community, casework and group work services for the child, parent, or both.

Mission: Provide comprehensive attendance support for grades K-12 to promote and improve individual student and district total attendance rates.

Provide high quality social work services to students and their families that assure a student's ability to engage in learning at a high level.

Program Information: This program represents expenditures for the administration and activities of building based and district wide staff who support all levels of attendance and social work. This includes registrars as well as attendance specialists.

Variance Discussion: This section has a net increase as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in supplies due to reductions in VOCA, Kauffman and Bloch Family Foundation grants.

Improvements/Increases

- Increase in salaries and benefits at an estimated 2%.
- Increase in contingency budget for socio-emotional or mental health program funded from ESSER III federal grant.
- Increase of 13.00 FTE for social workers added under ESSER III funds.
- Increase of 1.0 FTE for student support funded from Title I federal grant.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Attendance/Placement
(Operating and Grants Funded)

Function: Attendance & Social Work Services
70-2111, 2112, 2113, 2114

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 2,459,117	\$ 3,515,544	\$ 3,579,139	\$ 3,660,554	\$ 4,378,220	\$ 4,807,764	\$ 429,544
Fringe Benefits	829,859	1,124,428	1,254,952	1,366,503	1,629,762	1,736,536	106,774
Purchased Services	555,777	705,637	687,726	1,166,578	1,438,863	3,664,899	2,226,036
Materials & Supplies	49,872	185,826	206,946	720,448	323,644	215,675	(107,969)
Capital Outlay	-	-	-	-	-	-	-
Total	\$ 3,894,626	\$ 5,531,435	\$ 5,728,763	\$ 6,914,083	\$ 7,770,489	\$ 10,424,874	\$ 2,654,385

Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
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Staff FTE:

Administrator	2.00	1.00	1.00	2.00	1.00	1.00	-
Student Support	25.00	25.30	28.00	15.70	32.00	33.00	1.00
Support Staff	2.00	17.00	16.00	17.00	17.00	17.00	-
Social Worker	19.00	19.00	22.00	23.00	23.00	36.00	13.00
Total	48.00	62.30	67.00	57.70	73.00	87.00	14.00

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Guidance/Counseling

Function(s): Guidance Services

71 - 2120 through 2129

Activities that include counseling with pupils and parents, providing consultation with other staff members on problems, evaluating the abilities of pupils, assisting pupils to make their own educational and career plans and choices, assisting pupils in personal and social development, providing referral assistance and working with other staff members in planning and conducting guidance programs for pupils.

Mission: Provide comprehensive guidance and counseling services for all students as a complement to their core curriculum and a support to their academic and personal well-being.

Program Information: This program represents expenditures for the administration and activities of building based and district wide staff who assess and provide services to students relating to personal and social development. AVID programming is included in these services.

Variance Discussion: This section has a net increase as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Reduction in travel and other purchased services due to reduction in Baum Family Foundation grant.

Improvements/Increases

- Increase in salaries and benefits due to adjusting the teachers' compensation.
- Increase of 1.0 Counselor & 1.0 Registrar for KCVA program, and 4.0 College Specialist funded from ESSER III federal grant.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Guidance/Counseling
(Operating and Grants Funded)

Function: Guidance Services
71-2121

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 3,058,488	\$ 3,361,979	\$ 3,356,023	\$ 3,610,154	\$ 3,486,942	\$ 4,416,799	\$ 929,857
Fringe Benefits	967,465	1,112,375	1,158,902	1,288,222	1,261,271	1,563,433	302,162
Purchased Services	237,654	143,761	175,867	142,200	444,092	138,320	(305,772)
Materials & Supplies	12,019	10,954	1,421	4,500	4,500	4,000	(500)
Capital Outlay	-	-	-	-	-	-	-
Total	\$ 4,275,625	\$ 4,629,069	\$ 4,692,212	\$ 5,045,076	\$ 5,196,805	\$ 6,122,552	\$ 925,747
Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Staff FTE:							
Counselors	42.00	44.00	43.80	46.00	47.00	48.00	1.00
Administrator	1.00	1.00	1.00	1.00	1.00	1.00	-
Support Staff	9.00	10.00	11.00	10.00	11.00	15.00	4.00
Total	52.00	55.00	55.80	57.00	59.00	64.00	5.00

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Health/Psych/Speech/OTPT

Function(s): Health Services, Psychological Services, Speech Pathology and Audiology Services, Occupations and Physical Therapy Related Services

72 - 2130 through 2139, 2140 through 2142, 2150 through 2152, 2160 through 2172, 2191

Physical and mental health services that are not direct instruction including activities that provide pupils with appropriate medical, dental and nursing services. Activities concerned with administering psychological tests and interpreting results, meeting the needs of pupils as indicated by tests. Identification, assessment and treatment of pupils with impairments in speech, hearing and language. Directing, managing, and supervising occupational therapy related services. Other support services such as case management, behavioral specialist, educational diagnosticians.

Mission: Provide comprehensive services for all students as a complement to their core curriculum and a support to their academic and personal well-being in the area of health, psychological service, speech and OTPT.

Program Information: This program represents expenditures for the administration and activities of building based and district wide staff who provide services for students in the function services above.

Variance Discussion: This program represents expenditures for the administration and activities of building based and district wide staff who provide services for students in the function services above.

This section has a net increase as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in supplies due to reduction in ESSER II federal grants. Received covid-related supplies.

Improvements/Increases

- Increase in salaries and benefits due to adjusting the teachers' compensation.
- Net increase of 2.00 FTE for nursing services.
- Increase in contract substitute services with Favorite Healthcare Staffing.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Health Services
(Operating and Grants Funded)

Function: Nursing/Psychological/Speech/Occupational/Physical/ Behavioral Services
72-2131, 2134, 2142, 2152, 2162, 2172, 2191

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 5,455,370	\$ 5,291,916	\$ 5,660,250	\$ 6,201,693	\$ 6,646,175	\$ 7,067,530	\$ 421,355
Fringe Benefits	1,775,390	1,743,100	1,914,639	2,253,298	2,374,144	2,622,051	247,907
Purchased Services	24,555	345	437	1,500	1,500	208,350	206,850
Materials & Supplies	58,082	20,111	25,416	37,976	273,583	34,000	(239,583)
Capital Outlay	-	-	-	-	-	-	-
Total	\$ 7,313,398	\$ 7,055,472	\$ 7,600,742	\$ 8,494,467	\$ 9,295,402	\$ 9,931,931	\$ 636,529

Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Staff FTE:							
Certified Staff	23.00	16.00	15.00	14.00	16.00	17.00	1.00
Administrator	1.00	-	-	-	-	-	-
Support Staff	4.00	39.00	44.00	47.00	58.50	51.00	(7.50)
Social Worker	2.00	-	-	-	-	-	-
Health Services	71.00	38.00	38.00	39.00	30.50	39.00	8.50
Total	101.00	93.00	97.00	100.00	105.00	107.00	2.00

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Curriculum and Instruction; Professional Development

Function(s): Support Services - Instructional Staff, Gifted

73/74 - 2200 through 2219

Activities associated with assisting the instructional staff with the content and process of providing learning experiences for pupils. Programs for pupils who exhibit precocious development of mental capacity and learning potential as determined by professional evaluation.

Mission: Provide assistance to instructional staff that develops them into teachers and teacher leaders who deliver quality instruction for all students. Direct, guide and improve curriculum development to assure quality instruction occurs in every classroom.

Program Information: This program represents expenditures for the administration and activities of teacher professional development, curriculum development and gifted programming.

Variance Discussion: This section has a net increase as compared to 2021-22 Amendment I budget after the following requested improvements:

Improvements/Increases

- Increase in salaries and benefits due to adjusting the teachers' compensation.
- Net increase of 33.00 FTE to support Academic Pilot and Montessori Training programs.
- Increase in purchased services, technology supplies and instructional equipment to be funded from Academic Pilot grant.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Improvement of Instruction-Curriculum Development
(Operating and Grants Funded)

Function: Instruction, Curriculum & Professional Development
73-2212, 2213, 2214

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 3,031,378	\$ 3,558,645	\$ 3,599,440	\$ 2,568,916	\$ 4,883,216	\$ 5,681,302	\$ 798,086
Fringe Benefits	858,126	951,113	1,029,312	754,315	1,304,004	2,010,887	706,883
Purchased Services	3,040,152	1,618,519	933,597	973,170	1,965,258	2,232,863	267,605
Materials & Supplies	277,381	1,155,660	2,832,483	1,643,656	1,841,640	2,059,693	218,053
Capital Outlay	783	228	956	-	5,000	625,000	620,000
Total	\$ 7,207,821	\$ 7,284,165	\$ 8,395,788	\$ 5,940,057	\$ 9,999,118	\$ 12,609,745	\$ 2,610,627

Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
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Staff FTE:

Certified Staff	35.00	39.00	41.00	21.00	38.00	64.00	26.00
Administrator	2.00	2.00	2.00	2.00	2.00	2.00	-
Support Staff	5.00	5.00	5.00	5.00	5.00	12.00	7.00
Total	42.00	46.00	48.00	28.00	45.00	78.00	33.00

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Educational Media Services

Function(s): Educational Media Services

75 - 2220 through 2229

Activities concerned with the use of all teaching and learning resources, including hardware and content materials.

Mission: Provide school library media services that offer rich resources to students of all grades, guiding students. Provide integration of technology that enhances instruction and learning in instruction in every classroom across the District.

Program Information: This program represents expenditures for the administration and activities of library media including paper and digital reading materials. Instructional technology works directly with teachers to improve integration of technology into teaching and learning.

Variance Discussion: This section has a net decrease as compared to 2021-22 Amendment I budget after the following requested reductions:

Reductions

- Decrease in salaries and benefits for 2.0 less FTE due to enrollments.
- Decrease in travel, and dues & membership.
- Decrease in materials and supplies due to the reductions in library book purchases.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Educational Media Services
(Operating and Grants Funded)

Function: Educational Media Services
75-2221

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 1,363,547	\$ 1,642,331	\$ 1,619,902	\$ 1,615,451	\$ 1,661,356	\$ 1,608,441	\$ (52,915)
Fringe Benefits	435,207	513,010	542,289	552,464	566,238	556,334	(9,904)
Purchased Services	127,911	2,067	754	-	4,235		(4,235)
Materials & Supplies	217,012	345,842	359,230	399,897	398,918	384,572	(14,346)
Capital Outlay	3,054	1,717	-	-			-
Total	\$ 2,146,731	\$ 2,504,967	\$ 2,522,175	\$ 2,567,812	\$ 2,630,747	\$ 2,549,347	\$ (81,400)

Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Staff FTE:							
Librarians	22.00	23.00	24.00	23.00	24.00	22.00	(2.00)
Total	22.00	23.00	24.00	23.00	24.00	22.00	(2.00)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Board Services

Function(s): Board of Education Services

76 - 2310 through 2311

Activities of the elected body, which has been created according to state law and vested with responsibilities for educational activities of the District.

Mission: Provide policy governance leadership of the District, employing and managing the Superintendent of Schools and assuring state requirements of the District are met.

Program Information: This program represents expenditures for the administration and activities of the Board of Directors including the office of the Board Secretary, Treasurer, election services and certain legal services.

Variance Discussion: This section has a net increase as compared to 2021-22 Amendment I budget after the following requested improvements:

Improvements/Increases

- Increase in staff salaries and benefits for the 2% planned salary raises.
- Increase in election fees for 2023 election.
- Increase in general supplies and food budgets.

Funding Sources: District Operating Funds

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Board Services
(Operating and Grants Funded)

Function: Board Services
76-2311

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 57,899	\$ 58,605	\$ 59,590	\$ 64,167	\$ 64,167	\$ 65,030	\$ 863
Fringe Benefits	20,330	20,321	21,907	22,672	22,672	23,200	528
Purchased Services	325,113	151,282	383,514	343,802	343,802	480,888	137,086
Materials & Supplies	13,125	11,680	4,656	10,805	10,805	16,442	5,637
Capital Outlay	-	-	-	-	-	-	-
Total	<u>\$ 416,467</u>	<u>\$ 241,887</u>	<u>\$ 469,666</u>	<u>\$ 441,446</u>	<u>\$ 441,446</u>	<u>\$ 585,560</u>	<u>\$ 144,114</u>
Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Staff FTE:							
Support Staff	1.00	1.00	1.00	1.00	1.00	1.00	-
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Executive Administration

Function(s): Executive Administration Services

77 - 2320 through 2329

Activities associated with the overall general administration of the executive responsibility of the entire District/LEA.

Mission: Provide visionary leadership with high levels of integrity that move the District forward in a manner that assures high quality learning and achievement for all students and quality work experiences for all staff.

Program Information: This program represents expenditures for the administration and activities of the Offices of the Superintendent, Deputy Superintendent, Chief Legal Counsel and Chief of Finance and Operations.

Variance Discussion: This section has a net decrease as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease of professional services.
- Decrease in technology supplies and equipment.

Improvements/Increases

- Increase in salaries and benefits for the projected raise.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Executive Administration
(Operating and Grants Funded)

Function: Office of the Superintendent Services
77-2321

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 1,659,918	1,855,897	2,119,386	\$ 2,235,654	\$ 2,300,754	\$ 2,340,088	\$ 39,334
Fringe Benefits	462,585	504,800	590,180	641,842	646,013	672,538	26,525
Purchased Services	2,549,181	2,273,964	1,678,924	3,531,766	3,209,966	2,924,757	(285,209)
Materials & Supplies	44,101	74,377	54,733	94,666	118,714	110,256	(8,458)
Capital Outlay	-	10,012	1,636	1,700	1,700	-	(1,700)
Total	\$ 4,715,785	\$ 4,719,049	\$ 4,444,859	\$ 6,505,628	\$ 6,277,147	\$ 6,047,639	\$ (229,508)

Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Staff FTE:							
Administrator	5.00	4.00	4.00	4.00	4.00	4.00	-
Support Staff	9.00	16.00	16.00	14.50	14.50	17.00	2.50
Total	14.00	20.00	20.00	18.50	18.50	21.00	2.50

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Information Technology

Function(s): Information Technology

87 - 2331

Activities concerned with supporting the school district's information technology. These activities include costs associated with the administration and supervision of technology personnel, system operations, network support services, hardware maintenance and device purchase. Also includes professional development for technology.

Mission: Provide a high quality, reliable infrastructure and information technology devices that allow for fast, safe, secure, reliable, high quality use of technology for teaching and learning, and back end support.

Program Information: This program represents expenditures for the administration and activities of technology services that includes network support, hardware support, systems support and training for all users of all kinds.

Variance Discussion: This section has a net decrease as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in technology data processing, repairs & maintenance, and communication (hotspot) budgets due to reduction in ESSER II federal grant.
- Decrease in supplies-technology related for student devices funded from operating budget. These are budgeted in ESSER III federal grant under instruction function.
- Decrease in technology budget for fiber loop project.

Improvements/Increases

- Increase in salaries and benefits for the projected 2% increase.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Information Technology
(Operating and Grants Funded)

Function: Administrative Technology Services
87 - 2331

Expenditures				Original	Amend I	Original	
Object Category	Actual	Actual	Actual	Budget	Budget	Budget	Increase
	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	(Decrease)
Salaries	\$ 1,927,780	\$ 2,483,813	\$ 2,950,295	\$ 3,401,585	\$ 3,301,126	\$ 3,331,462	\$ 30,336
Fringe Benefits	600,202	760,802	942,195	1,085,772	1,051,623	1,127,536	75,913
Purchased Services	2,901,593	1,854,302	2,114,309	2,730,732	3,069,141	2,280,635	(788,506)
Materials & Supplies	3,025,938	3,106,679	2,291,550	2,590,131	2,904,091	1,570,075	(1,334,016)
Capital Outlay	1,112,590	5,206,299	933,433	2,320,000	2,110,199	240,000	(1,870,199)
Total	<u>\$ 9,568,102</u>	<u>\$ 13,411,896</u>	<u>\$ 9,231,782</u>	<u>\$ 12,128,220</u>	<u>\$ 12,436,180</u>	<u>\$ 8,549,708</u>	<u>\$ (3,886,472)</u>
Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Staff FTE:							
Administrator	1.00	1.00	1.00	1.00	1.00	1.00	-
Support Staff	27.00	45.00	45.00	45.00	45.00	45.00	-
Total	<u>28.00</u>	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>-</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Building Level Administration

Function(s): Building Level Administration

78 - 2410 through 2491

Activities concerned with directing and managing the operation of a particular school. These include activities performed by a principal, assistant principal and others providing general supervision of all operations of the school including evaluation of teachers and staff, supervision and maintenance of records of the school and coordination of school instructional activities.

Mission: Provide visionary leadership with high levels of integrity that move each building forward in a manner that assures high quality learning and achievement for all students and quality work experiences for all staff.

Program Information: This program represents expenditures for the administration and activities of each school leadership team and staff.

Variance Discussion: This section has a net increase as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease of 2.00 FTE due to enrollments.
- Decrease in purchased services due to unallocated funds from local grants.
- Decrease in contract substitute for classified staff.
- Decrease in general and technology supplies budgets.

Improvements/Increases

- Increase salaries and benefits to allow steps for experience and education (2%).

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Building Level Administration
(Operating and Grants Funded)

Function: Office of the Principal Services
78-2411

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
				<u>2021-22</u>	<u>2021-22</u>	<u>2022-23</u>	
Salaries	\$ 9,557,352	\$ 9,903,432	\$ 9,417,381	\$ 11,258,897	\$ 9,877,073	\$ 10,631,256	\$ 754,183
Fringe Benefits	2,928,833	2,931,229	2,989,657	3,439,814	3,244,037	3,413,046	169,009
Purchased Services	382,842	379,560	147,649	251,786	346,419	247,840	(98,579)
Materials & Supplies	121,822	46,617	75,053	129,048	142,312	138,750	(3,562)
Capital Outlay	-	-	1,942	-	-	-	-
Total	<u>\$ 12,990,848</u>	<u>\$ 13,260,838</u>	<u>\$ 12,631,682</u>	<u>\$ 15,079,545</u>	<u>\$ 13,609,841</u>	<u>\$ 14,430,892</u>	<u>\$ 821,051</u>
Program Data	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Change</u>
Staff FTE:							
Administrator	77.00	82.00	77.00	77.00	79.00	78.00	(1.00)
Support Staff	49.00	49.00	49.00	47.00	48.00	47.00	(1.00)
Total	<u>126.00</u>	<u>131.00</u>	<u>126.00</u>	<u>124.00</u>	<u>127.00</u>	<u>125.00</u>	<u>(2.00)</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Business and Financial Support Services

Function(s): Business Support Services

79 - 2500 through 2529

Activities concerned with the fiscal operations of the LEA. This function includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing and managing funds.

Mission: Provide high quality financial support systems to buildings and departments that is reliable, accessible and service focused while also requiring good internal controls and systems that protect the system from financial risk and harm.

Program Information: This program represents expenditures for the administration and activities of the budgeting, accounting, and payroll teams.

Variance Discussion: This section has a net increase as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in salaries due to eliminating grant writer and budget analyst positions.

Improvements/Increases

- Increase in benefits related to health insurance costs.
- Increase in small equipment supplies.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Financial Support
(Operating and Grants Funded)

Function: Fiscal Services Area
79-2511,2521, 2522, 2523, 2524, 2525, 2527, 2529, 2591

Expenditures				Original	Amend I	Original	Increase
Object Category	Actual	Actual	Actual	Budget	Budget	Budget	(Decrease)
	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	
Salaries	\$ 2,347,033	\$ 2,533,868	\$ 2,572,153	\$ 2,755,462	\$ 2,574,235	\$ 2,520,516	\$ (53,719)
Fringe Benefits	766,550	757,435	826,413	906,661	831,902	841,560	9,658
Purchased Services	358,461	300,022	220,707	391,800	436,925	394,270	(42,655)
Materials & Supplies	46,705	31,997	17,435	31,658	31,508	32,163	655
Capital Outlay	-	8,388	15,780	-	-	-	-
Total	\$ 3,518,748	\$ 3,631,711	\$ 3,652,488	\$ 4,085,581	\$ 3,874,570	\$ 3,788,509	\$ (86,061)

Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Staff FTE:							
Administrator	3.00	3.00	3.00	3.00	3.00	3.00	-
Support Staff	31.50	32.50	33.50	34.00	31.50	30.00	(1.50)
Total	34.50	35.50	36.50	37.00	34.50	33.00	(1.50)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Facilities, Custodial, Security

Function(s): Operation and Maintenance of Plant Services – 2541; Facilities & Construction Services - 4011

Care and Upkeep of Buildings - Custodial Services -2542; Warehousing – 2573

Care and Upkeep of Grounds - 2543

Security Services – 2546

Activities concerned with keeping the physical plant open, comfortable and safe for use. Also includes keeping the grounds, buildings and equipment in effective working order. Activities concerned with maintaining order and safety in school buildings, on grounds and in the vicinity of schools at all times.

Mission: Assure a clean, safe and comfortable learning and working environment for all students, staff and community members.

Program Information: This program represents expenditures for the administration and activities of the facilities and maintenance, construction, custodial, grounds, warehouse and security departments.

Variance Discussion: This section has a net increase as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Move executive director position under CFOO.
- Decrease of 1.00 FTE vacant carpenter position.
- Move 1.00 FTE grounds keeping position to contract services.
- Decrease of 8.50 FTE custodial vacant positions.
- Decrease of 5.0 FTE security vacant positions.
- Decrease in utilities based on projected actual use.
- Decrease in supplies, technology related supplies and small equipment.

Improvements/Increases

- Salary and benefit increase for the projected raises (2%).
- Move 2.00 FTE mail distribution function from Purchasing to Warehousing.
- Increases in property insurance premium budget based on cost estimates.
- Increase in trash removal and recycle program.
- Increase capital outlay for the purchase of vehicles for facilities and custodial services.
- Increase in capital projects mainly due to HVAC project to be funded from ESSER III federal grant.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Operations
(Operating Fund)

Function: Facilities, Maintenance, Custodial, Warehouse & Security
80/89 - 2541, 2542, 2543, 2545, 2546, 2573, 4011

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 11,575,566	\$ 12,088,634	\$ 11,318,970	\$ 14,744,766	\$ 14,612,311	\$ 14,748,637	\$ 136,326
Fringe Benefits	4,134,140	4,155,303	4,173,026	5,526,940	5,248,820	5,628,451	379,631
Purchased Services	12,231,084	5,296,258	5,475,170	5,887,712	6,753,159	7,261,130	507,971
Materials & Supplies	1,534,262	7,890,083	8,946,282	8,485,872	8,631,234	7,804,731	(826,503)
Capital Outlay	19,674,714	8,147,094	6,268,490	12,803,647	14,219,846	30,190,382	15,970,536
Total	\$ 49,149,765	\$ 37,577,370	\$ 36,181,938	\$ 47,448,937	\$ 49,465,370	\$ 65,633,331	\$ 16,167,961

Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
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Staff FTE:

Administrator	4.00	3.00	3.00	4.00	5.00	5.00	-
Maintenance Staff	64.00	65.00	63.00	58.00	59.50	56.00	(3.50)
Custodial Staff	136.00	142.00	142.00	146.00	138.50	130.00	(8.50)
Security Staff	74.00	80.00	80.00	80.00	81.00	76.00	(5.00)
Warehouse Staff					3.00	5.00	2.00
Total	278.00	290.00	288.00	288.00	287.00	272.00	(17.00)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Student Transportation

Function(s): Student Transportation

81 - 2550 through 2558

Activities concerned with providing transportation for students.

Mission: Provide a high quality, reliable ridership experience to all eligible students.

Program Information: This program represents expenditures for the administration and activities of student transportation as it relates to contract management bus and cab services, special transportation services for students with disabilities, and crossing guards.

Variance Discussion: This section has a net increase as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in salaries and benefits for supplemental pay.
- Decrease transportation costs for disabled students based on projected actual.

Improvements/Increases

- Increase in fuel cost for district owned vehicles.
- Increase in capital outlay for the purchase of additional mini buses for night school and student activity.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Student Transportation
(Operating and Grants Funded)

Function: Transportation Services
81-2551, 2552, 2553, 2559

Expenditures								
Object Category	Actual 2018-19	Actual 2019-20	Actual 2020-21	Original Budget 2021-22	Amend I Budget 2021-22	Original Budget 2022-23	Increase (Decrease)	
Salaries	\$ 10,542	\$ 173,035	\$ 176,933	\$ 197,618	\$ 347,618	\$ 339,933	\$ (7,685)	
Fringe Benefits	1,970	46,076	52,715	59,032	72,202	62,415	(9,787)	
Purchased Services	16,157,146	15,361,000	11,612,205	16,521,291	15,489,043	14,949,294	(539,749)	
Materials & Supplies	55,321	459,694	237,711	519,500	519,500	789,000	269,500	
Capital Outlay		-	295,120	-	210,000	390,000	180,000	
Total	\$ 16,224,979	\$ 16,039,804	\$ 12,374,685	\$ 17,297,441	\$ 16,638,363	\$ 16,530,642	\$ (107,721)	
Program Data								
	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change	
Contracted Services:								
Number of Buses	160	150	150	150.00	121	121	-	
Number of Taxis	73	40	40	40.00	42	42	-	
Eligible Riders (includes less than 1 mile)	8,098	5,971	6,718	8,776	7,303	7,303	-	
Mileage:								
Eligible Miles	2,783,846	2,180,832	1,474,019	2,967,857	1,981,890	1,969,059	(12,831)	
Total Miles	2,967,094	2,346,866	1,482,664	3,163,217	1,993,514	1,980,607	(12,907)	
Cost per Mile	\$ 5.47	\$ 6.83	\$ 8.35	\$ 5.47	\$ 8.35	\$ 8.35	-	
Staff FTE:								
Administrator	1.00	1.00	1.00	1.00	1.00	1.00	-	
Support Staff		1.00	1.00	1.00	1.00	1.00	-	
Total	1.00	2.00	2.00	2.00	2.00	2.00	-	

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Child Nutrition Services

Function(s): Food Services

82 - 2560 through 2569

Activities concerned with providing food to pupils and staff in the LEA.

Mission: Provide meals that meet the national nutritional guidelines and the expectations of students and families, while managing to be financially independent of the district's operating budget.

Program Information: This program represents expenditures for the administration and activities of preparing and serving breakfast, lunch, dinner and snacks to various schools/programs at various times. This includes staff in school buildings, administrative personnel and capital expenditures for the program.

Variance Discussion: This section has a net increase as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease of capital equipment.

Improvements/Increases

- Increase in salaries and benefits related to projected raises (2%).
- Increase in travel, and repair & maintenance of older equipment.
- Increase in cost of food based on market trends.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Child Nutrition Services
(Operating and Grants Funded)

Function: Food Service
82-2561, 3911

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 3,724,314	\$ 3,905,831	\$ 3,457,284	\$ 4,457,606	\$ 4,821,767	\$ 5,337,407	\$ 515,640
Fringe Benefits	1,595,076	1,768,364	1,628,998	2,213,986	2,295,888	2,554,582	258,694
Purchased Services	287,940	409,994	224,525	430,500	423,000	493,500	70,500
Materials & Supplies	5,630,381	4,558,629	3,172,514	6,195,280	5,925,274	7,730,545	1,805,271
Capital Outlay	96,521	559,572	31,360	228,000	61,943	45,000	(16,943)
Total	\$ 11,334,231	\$ 11,202,390	\$ 8,514,681	\$ 13,525,372	\$ 13,527,872	\$ 16,161,034	\$ 2,633,162

Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Number of Students:							
FRL (February Count)	14,146	14,187	13,515	13,432	13,369	13,064	(305)
Number of meals served							
Breakfast	1,344,692	1,293,260	870,511	1,280,080	1,262,392	1,190,921	(71,471)
Lunch	2,005,576	1,812,914	934,414	1,909,209	1,744,275	1,669,454	(74,821)
Snacks	674,334	84,784	46,301	641,932	102,902	78,075	(24,827)
Supper	313,339	314,836	-	298,283	308,173	289,922	(18,251)
Total	4,337,941	3,505,794	1,851,226	4,129,504	3,417,742	3,228,372	(189,370)

Staff FTE:							
Administrator	2.00	2.00	2.00	2.00	2.00	2.00	-
Support Staff	135.50	141.25	142.50	125.50	148.50	150.50	2.00
Total	137.50	143.25	144.50	127.50	150.50	152.50	2.00

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Procurement and Purchasing

Function(s): Internal Services (Procurement)

83 - 2571

Activities concerned with the purchasing supplies, furniture, equipment and materials used in schools or school system operations.

Mission: Provide support to building and department leaders who need to bid and purchase materials or services. Assure quality and compliance with board policy, administrative policy and state and federal requirements in all bidding and purchasing practices. Support and manage efforts to meet and exceed the minority and women owned business targets of the district.

Program Information: This program represents expenditures for the administration and activities of the bidding and procuring materials and supplies as well as daily mail services to all buildings in the district.

Variance Discussion: This section has a net increase as compared to 2021-22 Amendment I budget after the following requested reductions:

Reductions

- Move 2.00 FTE mail distribution function to Warehousing.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Internal Service
(Operating and Grants Funded)

Function: Internal Service
83-2571

Expenditures				Original	Amend I	Original	
Object Category	Actual	Actual	Actual	Budget	Budget	Budget	Increase
	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	(Decrease)
Salaries	\$ 430,434	\$ 463,763	\$ 473,205	\$ 498,554	\$ 513,554	\$ 391,019	\$ (122,535)
Fringe Benefits	148,402	151,142	163,150	167,293	168,627	127,854	(40,773)
Purchased Services	21,612	31,356	25,798	31,400	31,400	31,400	-
Materials & Supplies	23,537	67,039	19,919	24,400	24,400	24,400	-
Capital Outlay	-	8,387	-	-	-	-	-
Total	\$ 623,986	\$ 721,688	\$ 682,072	\$ 721,647	\$ 737,981	\$ 574,673	\$ (163,308)
Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Staff FTE:							
Support Staff	7.00	7.00	7.00	7.00	7.00	5.00	(2.00)
Total	7.00	7.00	7.00	7.00	7.00	5.00	(2.00)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Research, Assessment and Accountability

Function(s): Planning, Research, Development and Evaluation Services

84 - 2620 through 2629

Activities, on a system wide basis, associated with conducting and managing programs of planning, research, development and evaluation for a school system.

Mission: Provide high quality support to building and department leaders relating to student data and systems data, which will allow use of the data to target and meet expected improvements for all.

Program Information: This program represents expenditures for the administration and activities of research, assessment and accountability at local, state and federal levels. Planning and program evaluation is supported through this department as is re-purposing of vacant school buildings and grounds.

Variance Discussion: This section has a net decrease as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in salaries and benefits due to reduction in support staff.
- Decrease in technology supplies for department software.
- Decrease in supplies, small equipment and food budgets.

Improvements/Increases

- Increase in professional services for repurposing work.
- Increase in purchased services to support instructional and assessment plan.
- Added ESSER III evaluation budget per federal government requirement.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Planning, Research, Evaluation & Development Services
(Operating and Grants Funded)

Function: Planning, Research, Evaluation & Development Services
84 - 2621

Expenditures				Original	Amend I	Original	
Object Category	Actual	Actual	Actual	Budget	Budget	Budget	Increase
	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	(Decrease)
Salaries	\$ 803,760	\$ 912,984	\$ 827,599	\$ 815,516	\$ 815,516	\$ 801,021	\$ (14,495)
Fringe Benefits	233,234	247,898	239,885	244,644	244,644	235,486	(9,158)
Purchased Services	613,554	355,739	557,029	696,485	597,615	1,042,030	444,415
Materials & Supplies	13,859	389,036	6,609	11,250	108,972	11,250	(97,722)
Capital Outlay	1,400	-	-	-	-	-	-
Total	<u>\$ 1,665,807</u>	<u>\$ 1,905,656</u>	<u>\$ 1,631,122</u>	<u>\$ 1,767,895</u>	<u>\$ 1,766,747</u>	<u>\$ 2,089,787</u>	<u>\$ 323,040</u>
Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Staff FTE:							
Administrator	1.00	1.00	1.00	1.00	1.00	1.00	-
Support Staff	10.00	10.00	9.00	7.50	7.50	7.00	(0.50)
Total	<u>11.00</u>	<u>11.00</u>	<u>10.00</u>	<u>8.50</u>	<u>8.50</u>	<u>8.00</u>	<u>(0.50)</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Admissions and Communication Services

Function(s): Information Services
85 - 2630 through 2639

Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers and the general public through direct mailing, the various news media, or personal contact.

Mission: Provide high quality information about and access to the Kansas City Public Schools through customer focused enrollment processes and communications regarding opportunities, activities and information.

Program Information: This program represents expenditures for the administration and activities of the admissions and recruitment team as well as the communications department.

Variance Discussion: This section has a net decrease as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in salaries and benefits due to elimination of administrative technician and vacant recruiter position.
- Decrease in purchased services for professional services and travel budgets.

Improvements/Increases

- Increase in supplies for staff, students and community incentives.
- Increase in food budget for outreach and professional development.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Admission & Information Services
(Operating and Grants Funded)

Function: Information Services
85-2631

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 984,315	\$ 799,654	\$ 992,968	\$ 1,082,698	\$ 1,057,698	\$ 956,116	\$ (101,582)
Fringe Benefits	303,982	240,424	310,616	324,039	324,039	285,497	(38,542)
Purchased Services	504,091	351,238	560,398	909,729	961,428	845,337	(116,091)
Materials & Supplies	39,171	84,369	111,189	156,198	155,798	172,877	17,079
Capital Outlay	6,203	5,094	1,800	-	-	-	-
Total	<u>\$ 1,837,761</u>	<u>\$ 1,480,779</u>	<u>\$ 1,976,971</u>	<u>\$ 2,472,664</u>	<u>\$ 2,498,963</u>	<u>\$ 2,259,827</u>	<u>\$ (239,136)</u>
Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Staff FTE:							
Administrator	2.00	3.00	1.00	2.00	2.00	2.00	-
Support Staff	14.00	15.00	12.00	10.00	10.00	8.00	(2.00)
Total	<u>16.00</u>	<u>18.00</u>	<u>13.00</u>	<u>12.00</u>	<u>12.00</u>	<u>10.00</u>	<u>(2.00)</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Human Resources

Function(s): Staff Services

86 - 2640 through 2644

Activities concerned with maintaining an efficient staff for the school system. It includes recruiting and placement, staff transfers, in-service training and staff accounting.

Mission: Ensure a fair and positive experience while working for the Kansas City Public Schools that includes good hiring practices and monitoring of staff progress to provide for growth opportunities and advancement of our personnel.

Program Information: This program represents expenditures for the administration and activities of the human resources team including recruitment.

Variance Discussion: This section has a net increase as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in salaries and benefits for transfer to workers compensation fund.
- Decrease in employee moving/relocation, and reclass software to supplies-technology related.

Improvements/Increases

- Increase in supplies-technology related for software reclass from purchased services.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Human Resources
(Operating and Grants Funded)

Function: Human Resources
86 - 2643

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 1,272,814	\$ 1,265,057	1,306,792.19	\$ 1,384,784	\$ 1,427,493	\$ 1,362,667	\$ (64,826)
Fringe Benefits	387,385	371,150	394,044.38	436,057	439,538	439,400	(138)
Purchased Services	605,693	465,935	549,147.12	478,000	565,840	517,781	(48,059)
Materials & Supplies	28,146	78,142	160,173.89	131,000	60,232	217,610	157,378
Capital Outlay	-	-	-	-	-	-	-
Total	<u>\$ 2,294,038</u>	<u>\$ 2,180,284</u>	<u>\$ 2,410,158</u>	<u>\$ 2,429,841</u>	<u>\$ 2,493,103</u>	<u>\$ 2,537,458</u>	<u>\$ 44,355</u>
Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Staff FTE:							
Administrator	3.00	3.00	3.00	3.00	3.00	3.00	-
Support Staff	13.00	13.00	14.00	13.70	13.70	13.00	(0.70)
Total	<u>16.00</u>	<u>16.00</u>	<u>17.00</u>	<u>16.70</u>	<u>16.70</u>	<u>16.00</u>	<u>(0.70)</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Community Services

Function(s): Community Services

88 - 3111, 3711, 3812, 3912

Activities concerned with providing community services to the community as a whole or for some segment of the community.

Mission: Provide numerous high quality opportunities for families and communities to engage with one another, their teachers and leaders with a goal of increasing the overall success of the system and families inside our system.

Program Information: This program is responsible the various manners of engaging and supporting students of KCPS and their families.

Budget allocations are based on family needs and program advancement for improvement.

The function includes the following programs/departments/teams:

Ombudsman, Plaza Communitaria, Parent Engagement and Involvement, Family & Community Outreach, Family Advocate, ELL Home/School Liaison, Interpreter.

Variance Discussion: This section has a net decrease as compared to 2021-22 Amendment 1 budget after the following requested reductions and improvements:

Reductions

- Decrease in purchased services due to reclass of nursing services budgets under function 2134.
- Decrease in purchased services and supplies due to reductions in ESSER I & II, student connectivity and transportation supplement federal grant.

Improvements/Increases

- Increase in salaries and benefits increase due to additional parent liaison/family engagement specialist at each building.

Funding Sources: District Operating Funds

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Community Services
(Operating and Grants Funded)

Function: Community Services (includes non-public school expenditures)
88-3111, 3711, 3812, 3912

Expenditures				Original	Amend I	Original	Increase
Object Category	Actual	Actual	Actual	Budget	Budget	Budget	(Decrease)
	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23	
Salaries	\$ 1,340,891	\$ 1,018,193	\$ 1,004,818	\$ 674,443	\$ 1,025,251	\$ 1,339,823	\$ 314,572
Fringe Benefits	474,269	409,705	427,412	285,246	449,487	687,537	238,050
Purchased Services	781,558	623,783	831,529	640,210	1,352,723	1,000,453	(352,270)
Materials & Supplies	81,713	44,189	269,679	43,900	338,483	56,532	(281,951)
Capital Outlay	-	-	156,079	-	375,124		(375,124)
Total	\$ 2,678,431	\$ 2,095,871	\$ 2,689,517	\$ 1,643,799	\$ 3,541,068	\$ 3,084,345	\$ (456,723)

Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
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Staff FTE:

Administrator	2.00	2.00	1.00	2.00	2.00	2.00	-
Support Staff	4.00	7.00	10.00	26.00	14.00	30.00	16.00
Social Worker	-	-	-	-	-	-	-
Community Support	23.00	19.00	17.00	5.00	11.00	11.00	-
Total	29.00	28.00	28.00	33.00	27.00	43.00	16.00

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Early Childhood Programs

Function(s): Early Childhood Programs

68 - 3500 through 3512

Activities providing programs for three- and four-year-old children.

Mission: Provide high quality early education programming to children and families considered "at risk" due to economic disparity and high social service needs in addition to offering enriching pre-k opportunities in a variety of manners for a variety of readiness levels, all of which prepare children for a successful kindergarten experience.

Program Information: This program includes our traditional Pre-K classrooms in some of our neighborhood schools and the Head Start Program. Head Start delivers early education programming, family service supports, health services and mental health and disability interventions according to federal regulations. This program is provided in our two early learning community schools, Richardson and Woodland as well as at Central High School. Montessori classrooms at Border Star and Holliday are included in the elementary instruction page as K students are in the same classroom. Parents as Teachers is also included.

This budget does not include the federal Head Start grant, which is on a federal fiscal year that begins in November. An amendment will be made at that time.

Variance Discussion: This section has a net decrease as compared to 2021-22 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in Head Start grant until renewal in October from MARC.

Improvements/Increases

- Increase for an additional FTE to support Pre-K to be funded from Title I federal grant.
- Increase in instructional service to support community partnership for Pre-K classrooms.

Funding Sources: Federal Head Start Grant through Mid-America Regional Council Head Start (MARC)

MARC is the grantee for these funds and KCPS receives funding to provide services for 460 students. A new award will be provided for November 1, 2022 through October 31, 2023. The amount will be the same.

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Early Childhood
(Operating and Grants Funded)

**Function: Regular Early Childhood (exc. Montessori), Headstart, Parents-As-Teachers
68-3511, 3512**

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Salaries	\$ 5,633,560	\$ 5,759,639	\$ 6,169,886	\$ 3,109,344	\$ 7,850,263	\$ 4,692,167	\$ (3,158,096)
Fringe Benefits	2,090,857	2,125,897	2,445,058	1,161,398	3,181,881	1,839,371	(1,342,510)
Purchased Services	239,646	201,201	421,412	812,434	996,728	905,550	(91,178)
Materials & Supplies	130,909	517,417	123,531	96,348	309,948	66,380	(243,568)
Capital Outlay	-	7,067	24,711	201,021	233,944	106,795	(127,149)
Total	\$ 8,094,973	\$ 8,611,220	\$ 9,184,599	\$ 5,380,545	\$ 12,572,764	\$ 7,610,263	\$ (4,962,501)

Program Data	2018-19	2019-20	2020-21	2021-22	2020-21	2021-22	Change
Number of Students:							
Enrollment (September Count)	1,099	1,072	779	779	826	826	-
Average Daily Attendance (Eligible)	86	232	123	76	123	123	-
Staff FTE:							
Certified Staff	26.00	24.00	24.00	12.00	27.00	30.00	3.00
Instructional Support	97.00	93.00	96.00	84.00	98.00	94.90	(3.10)
Administrator	2.00	4.00	4.00	4.00	4.00	4.00	-
Support Staff	2.00	7.00	7.00	7.00	7.00	11.10	4.10
Community Support	3.00	3.00	2.00	2.00	2.00	2.00	-
Total	130.00	131.00	133.00	109.00	138.00	142.00	4.00

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2022-23**

Program: Debt Service

Function(s): Long and Short Term Debt

90 - 5000 through 5331

Activities servicing the debt of the LEA.

Mission: Provide responsible and timely debt management for the District.

Program Information: This program represents expenditures for the repayment of principal and interest of the District's various debt instruments.

Variance Discussion: This section has a net decrease as compared to 2021-22 Amendment I budget after the following requested reductions:

Reductions

- Decrease in principal and interest based on repayment schedule and refinancing of energy performance contracting bond.

Funding Sources: District Operating Fund

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2022-23**

Program: Debt Service
(Operating Fund)

Function: Debt Service
90 - 5111, 5211

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2018-19	2019-20	2020-21	Budget	Budget	Budget	(Decrease)
				2021-22	2021-22	2022-23	
Other Expenditures	\$ 8,369,838	\$ 8,337,938	\$ 8,336,330	\$ 8,325,406	\$ 8,325,406	\$8,223,968	\$ (101,438)
Total	<u>\$ 8,369,838</u>	<u>\$ 8,337,938</u>	<u>\$ 8,336,330</u>	<u>\$ 8,325,406</u>	<u>\$ 8,325,406</u>	<u>\$8,223,968</u>	<u>\$ (101,438)</u>



STAFFING (FTE) CHANGES

Summary of FTE Changes from FY22 Budget Amendment I to FY23 Budget

<u>Project #</u>	<u>Description</u>	<u>FY23 Variances</u>	<u>Comments</u>
OPERATING			
01451	Nursing .Services	1.00	Added nurse at AC Prep Academy.
01129	Bi-lingual	6.00	Added 2 teachers at International Welcome Center & 4 teachers at schools site.
01794	Montessori Training Program	18.00	Backfill teaching positions to allow for 18 Montessori teachers to be in full time training program.
01797	Signature School	2.00	Teachers at Lincoln Prep and Paseo.
	Schools Base Budgets	(25.50)	Teaching FTE adjusted based on enrollment projection
01792	Equity Schools Budget	(36.40)	FTEs not reduced but moved using ESSER III and Title I funds in FY23.
	Departments Budget	28.50	Added back nurses, IT technician, HVAC, custodial & HR FTEs funded in ESSER II in FY22 due to additional operating transportation aid approved by the legislature. This will allow use of ESSER funds for mental health program.
	Departments Reorganization	(23.45)	Reduction in assessment , security, public information, custodial services, and business & finance.
	Sub-total Operating	<u>(29.85)</u>	-

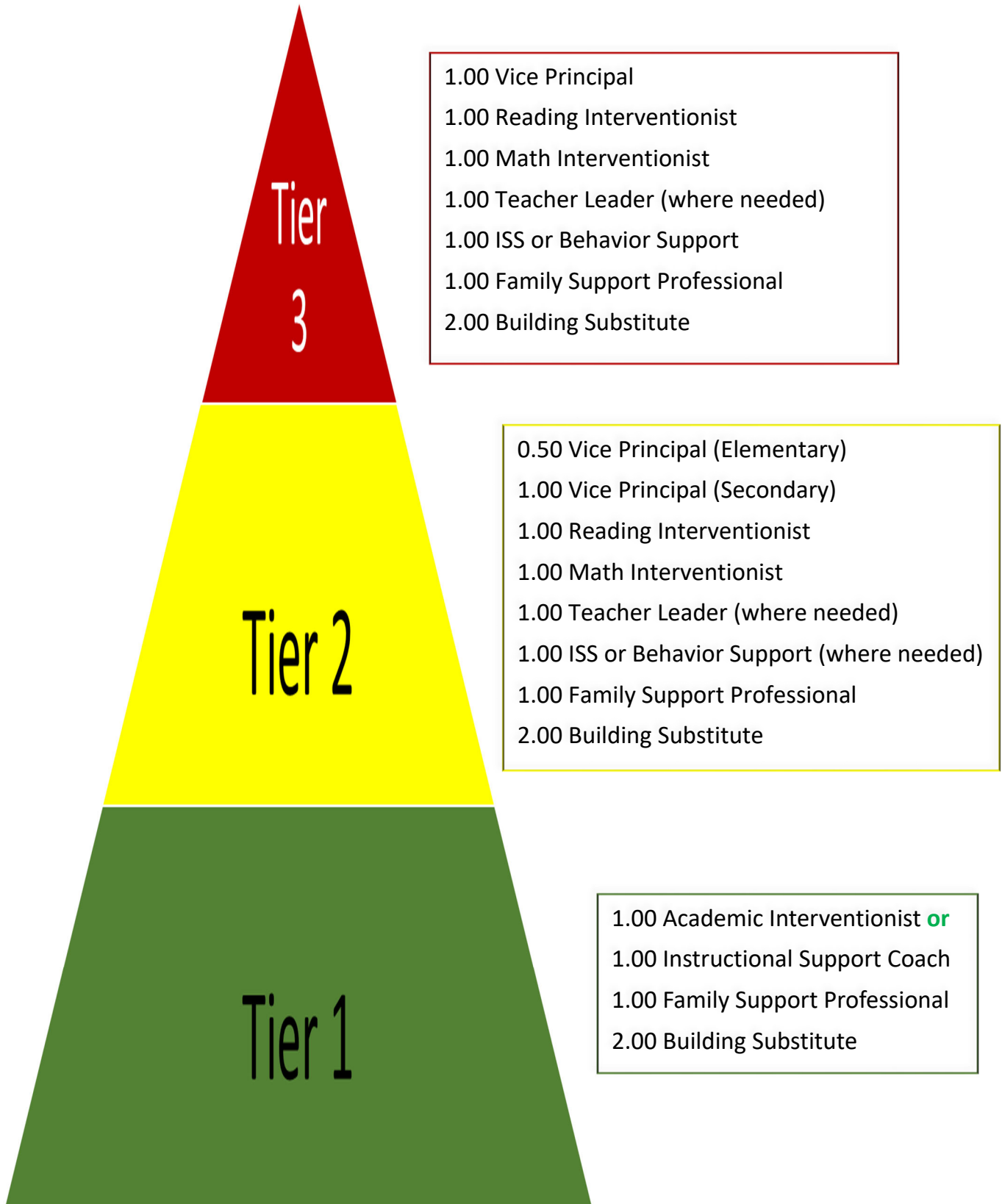
Summary of FTE Changes from FY22 Budget Amendment I to FY23 Budget

<u>Project #</u>	<u>Description</u>	<u>FY23</u> <u>Variances</u>	<u>Comments</u>
GRANTS			
05220	Academic Pilot Program		
	- World Language Instruction & Labs	10.00	Expand fine arts, performing arts, world language labs, science labs, social emotional health/wellness, and P.E. programming options and access for K-12 students in KCPS. To improve student experience and accelerate student learning.
	- Fine Arts	2.00	
	- Performing Arts (Instrumental Music)	1.00	
	- Science Labs	2.00	
	- Socio-Emotional Health/Wellness	<u>2.00</u>	
		17.00	
05982	Refugee Children School	1.00	ELL Home/School Liaison
42200	ARP-ESSER III		
	- Reading/Math/Academic Interventionist	13.50	Net increase in ESSER II & III based on academic plan.
	- Class Size Reduction Teachers	20.00	
	- Parent Liaisons/Family Engagement Specialist	11.00	
	- College Specialist	<u>4.00</u>	
		48.50	
45100	Title I		
	- Parent Liaisons/Family Engagement Specialist	22.20	Net increase in Title Funds based on academic plan.
	- Reading/Math/Academic Interventionist	<u>7.00</u>	
		29.20	
45102	Title I - School Improvement		
	- Parent Liaisons/Family Engagement Specialist	4.20	Net increase in Title Funds based on academic plan.
46200	Title III - Limited English Proficiency	1.00	ELL Home/School Liaison
	Other Grants	(6.25)	Grants that will end in FY22.
	Sub-total Grants	<u>94.65</u>	
CHILD NUTRITION			
04037	Catering Program	2.00	
	Sub-total CNS	<u>2.00</u>	
TOTAL		<u><u>66.80</u></u>	



STAFFING ALLOCATION

2022-23 Tiered Staffing Model



Creating Equitable Staffing Levels Class Size and Teacher Staffing based on Instructional Tier

	Grade Levels			
Instructional Tier	K-2	3-4	5-6	7-12
Tier I (DESE Standard)	25	27	30	30
Tier II	21	23	25	29
Tier III	17	20	22	28

Hale Cook 4270

Version date

FY23 BUDGET PLANNING

Tier

7-Apr-22

1	FY22	FY23	Variance
Projected Enrollment:	291	239	(52)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	0.40	0.40	-
Teacher	14.00	13.00	(1.00)
A/M/PE/iSpark	2.80	2.80	-
Instructional Support Coach		1.00	1.00
Department Support (Oper & Fed)			
ECH Teacher	1.00		(1.00)
ECH Paraprofessional	1.00		(1.00)
Excep ED Teacher	1.00		(1.00)
Excep ED Paraprofessional	-		-
Equity (Operating)			
Instructional Support Coach	1.00	-	(1.00)
ESSER (Federal)			
School Sub	2.00	1.00	(1.00)
Academic Interventionist	-	1.00	1.00
Parent Support	-	1.00	1.00
Instructional Paraprofessional	1.00	-	(1.00)
TOTALS	FY2022	FY2023	Variance
Administrative Staff	1.00	1.00	-
Classroom Teachers	14.00	13.00	(1.00)
Cert Instructional Support	9.20	7.20	(2.00)
Class Instructional Support	2.00	-	(2.00)
Parent Support	-	1.00	1.00
Behavior Support	-	-	-
Total Student Support	26.20	22.20	(4.00)

Trailwoods 4310

Version date

FY23 BUDGET PLANNING

Tier

7-Apr-22

2	FY22	FY23	Variance
Projected Enrollment:	301	289	(12)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	0.60	0.40	(0.20)
Teacher	15.00	14.00	(1.00)
A/M/PE/iSpark	2.80	2.80	-
Reading Interventionist	0.50	-	(0.50)
Department Support (Oper & Fed)			
ECH Teacher	2.00		(2.00)
ECH Paraprofessional	2.00		(2.00)
ELL Teacher	2.50		(2.50)
ELL Paraprofessional	2.00		(2.00)
Excep ED Teacher	1.50		(1.50)
Excep ED Paraprofessional	-		-
Title I (Federal)			
Reading Interventionist	0.50	0.50	-
Instructional Support Coach	1.00	1.00	-
Dean of Climate & Culture	1.00	-	(1.00)
ESSER (Federal)			
School Sub	2.00	2.00	-
VP	-	1.00	
Reading Interventionist		0.50	
Math Interventionist		1.00	
Parent Engagement Spec	-	1.00	
Instructional Paraprofessional	1.00	-	(1.00)
TOTALS	FY2022	FY2023	Variance
Administrative Staff	1.00	2.00	1.00
Classroom Teachers	15.00	14.00	(1.00)
Cert Instructional Support	14.40	9.20	(5.20)
Class Instructional Support	5.00	-	(5.00)
Parent Support	-	1.00	1.00
Behavior Support	1.00	-	(1.00)
<i>Total Student Support</i>	<i>36.40</i>	<i>26.20</i>	<i>(10.20)</i>

Rogers 4330

Version date

FY23 BUDGET PLANNING

Tier

7-Apr-22

2	FY22	FY23	Variance
Projected Enrollment:	469	449	(20)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	0.50	0.50	-
Counselor	1.00	1.00	-
Library Media Specialist	1.00	0.80	(0.20)
Teacher	23.00	22.00	(1.00)
A/M/PE/iSpark	4.20	4.00	(0.20)
Department Support (Oper & Fed)			
ECH Teacher	2.00		(2.00)
ECH Paraprofessional	2.00		(2.00)
ELL Teacher	3.00		(3.00)
ELL Paraprofessional	0.80		(0.80)
Excep ED Teacher	5.50		(5.50)
Excep ED Paraprofessional	4.00		(4.00)
Equity (Operating)			
VP	0.50	-	(0.50)
Math Interventionist	1.00	-	(1.00)
Reading Interventionist	0.50	-	(0.50)
Title I (Federal)			
Reading Interventionist	0.50	1.00	0.50
Instructional Support Coach	1.00	1.00	-
Home-School Coor	1.00	-	(1.00)
Math Interventionist	-	1.00	1.00
Parent Engagement Spec		1.00	1.00
ESSER (Federal)			
School Sub	2.00	2.00	-
VP	-	0.50	0.50
School Secretary	1.00	-	(1.00)
Instructional Paraprofessional	1.00	-	(1.00)
TOTALS	FY2022	FY2023	Variance
Administrative Staff	2.00	2.00	-
Classroom Teachers	23.00	22.00	(1.00)
Cert Instructional Support	21.70	10.80	(10.90)
Class Instructional Support	8.80	-	(8.80)
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
<i>Total Student Support</i>	<i>56.50</i>	<i>35.80</i>	<i>(20.70)</i>

FLA 4350

Version date

FY23 BUDGET PLANNING

Tier

3-May-22

1	FY22	FY23	Variance
Projected Enrollment:	699	680	(19)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	2.00	2.00	-
Counselor	2.00	2.00	-
Library Media Specialist	1.00	1.00	-
Teacher	33.00	33.00	-
A/M/PE/iSpark	6.40	6.00	(0.40)
Department Support (Oper & Fed)			
ELL Teacher	2.60		(2.60)
ELL Paraprofessional	1.00		(1.00)
Excep ED Teacher	1.50		(1.50)
Excep ED Paraprofessional	-		-
Signature (Operating)			
Teacher	1.00	1.00	-
Instructional Paraprofessional	3.00	3.00	-
Title I (Federal)			
Teacher	1.00	1.00	-
Instructional Paraprofessional	2.00	1.00	(1.00)
Academic Interventionist		1.00	1.00
Parent Engagement Spec		1.00	1.00
ESSER (Federal)			
School Sub	2.00	2.00	-
Instructional Paraprofessional	1.00	-	(1.00)
Teacher		1.00	1.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	3.00	3.00	-
Classroom Teachers	35.00	36.00	1.00
Cert Instructional Support	15.50	12.00	(3.50)
Class Instructional Support	7.00	4.00	(3.00)
Parent Support	-	1.00	1.00
Behavior Support	-	-	-
Total Student Support	60.50	56.00	(4.50)

Faxon 4450

Version date

FY23 BUDGET PLANNING

Tier

3-May-22

3	FY22	FY23	Variance
Projected Enrollment:	248	291	43
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	0.40	0.40	-
Teacher	13.00	15.00	2.00
A/M/PE/iSpark	2.80	2.80	-
Department Support (Oper & Fed)			
ELL Teacher	1.00		(1.00)
ELL Paraprofessional	1.00		(1.00)
Excep ED Teacher	2.50		(2.50)
Excep ED Paraprofessional	1.00		(1.00)
Equity (Operating)			
VP	1.00	-	(1.00)
Math Interventionist	1.00	-	(1.00)
RJ Coor	1.00	-	(1.00)
Title I (Federal)			
Reading Interventionist	1.00	1.00	-
Parent Engagement Spec	1.00	1.00	-
Math Interventionist		0.50	0.50
ESSER (Federal)			
School Sub	2.00	2.00	-
Teacher (Dept Supt funded)	1.00	-	(1.00)
VP		1.00	1.00
Math Interventionist		0.50	0.50
RJ Coor		1.00	1.00
Teacher		1.00	1.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	2.00	2.00	-
Classroom Teachers	14.00	16.00	2.00
Cert Instructional Support	11.70	8.20	(3.50)
Class Instructional Support	2.00	-	(2.00)
Parent Support	1.00	1.00	-
Behavior Support	1.00	1.00	-
<i>Total Student Support</i>	<i>31.70</i>	<i>28.20</i>	<i>(3.50)</i>

Garfield 4460

Version date

FY23 BUDGET PLANNING

Tier

20-Apr-22

2	FY22	FY23	Variance
Projected Enrollment:	433	416	(17)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	-	0.50	0.50
Counselor	1.00	1.00	-
Library Media Specialist	0.60	0.60	-
Teacher	21.00	20.00	(1.00)
A/M/PE/iSpark	3.40	4.00	0.60
Department Support (Oper & Fed)			
ELL Teacher	6.00		(6.00)
ELL Paraprofessional	3.10		(3.10)
Excep ED Teacher	1.00		(1.00)
Excep ED Paraprofessional	-		-
Equity (Operating)			
Parent Engagement Spec	1.00	-	(1.00)
Title I (Federal)			
Academic Interventionist	1.00	1.00	-
Instructional Support Coach	1.00	1.00	-
Parent Engagement Spec		1.00	1.00
ESSER (Federal)			
School Sub	2.00	2.00	-
Instructional Paraprofessional	1.00	-	(1.00)
VP		0.50	0.50
Teacher		1.00	1.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	1.00	2.00	1.00
Classroom Teachers	21.00	21.00	-
Cert Instructional Support	16.00	9.60	(6.40)
Class Instructional Support	4.10	-	(4.10)
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
<i>Total Student Support</i>	<i>43.10</i>	<i>33.60</i>	<i>(9.50)</i>

Gladstone 4500

Version date

FY23 BUDGET PLANNING

Tier

20-Apr-22

2	FY22	FY23	Variance
Projected Enrollment:	326	359	33
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	0.60	0.60	-
Teacher	18.00	18.00	-
A/M/PE/iSpark	3.40	3.40	-
Department Support (Oper & Fed)			
ELL Teacher	4.00		(4.00)
ELL Paraprofessional	3.00		(3.00)
Excep ED Teacher	3.00		(3.00)
Excep ED Paraprofessional	2.00		(2.00)
Title I (Federal)			
Instructional Support Coach	1.00	-	(1.00)
Parent Engagement Spec	1.00	1.00	-
Academic Interventionist		1.00	1.00
ESSER (Federal)			
School Sub	2.00	2.00	-
VP		1.00	1.00
Instructional Paraprofessional	1.00	-	(1.00)
Teacher		1.00	1.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	1.00	2.00	1.00
Classroom Teachers	18.00	19.00	1.00
Cert Instructional Support	15.00	8.00	(7.00)
Class Instructional Support	6.00	-	(6.00)
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
<i>Total Student Support</i>	<i>41.00</i>	<i>30.00</i>	<i>(11.00)</i>

Hartman 4580

Version date
7-Apr-22

FY23 BUDGET PLANNING

Tier

1	FY22	FY23	Variance
Projected Enrollment:	332	244	(88)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	0.60	0.40	(0.20)
Teacher	14.00	13.00	(1.00)
A/M/PE/iSpark	2.80	2.80	-
Department Support (Oper & Fed)			
ECH Teacher	1.00		(1.00)
ECH Paraprofessional	1.00		(1.00)
Excep ED Teacher	5.00		(5.00)
Excep ED Paraprofessional	4.00		(4.00)
Equity (Operating)			
TSS Clinician	1.00		(1.00)
Title I (Federal)			
Home-School Coor	1.00	1.00	-
Instructional Paraprofessional	1.00	1.00	-
Parent Engagement Spec	1.00	1.00	-
Academic Interventionist		0.50	0.50
			-
ESSER (Federal)			
School Sub	2.00	2.00	-
Instructional Paraprofessional	1.00	-	(1.00)
Academic Interventionist		0.50	0.50
TSS Clinician		1.00	
TOTALS	FY2022	FY2023	Variance
Administrative Staff	1.00	1.00	-
Classroom Teachers	14.00	13.00	(1.00)
Cert Instructional Support	12.40	7.20	(5.20)
Class Instructional Support	7.00	1.00	(6.00)
Parent Support	2.00	2.00	-
Behavior Support	1.00	1.00	-
<i>Total Student Support</i>	<i>37.40</i>	<i>25.20</i>	<i>(12.20)</i>

James 4700

Version date

FY23 BUDGET PLANNING

Tier

7-Apr-22

1	FY22	FY23	Variance
Projected Enrollment:	222	186	(36)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	0.40	0.40	-
Teacher	14.00	10.00	(4.00)
A/M/PE/iSpark	2.80	2.20	(0.60)
Department Support (Oper & Fed)			
ECH Teacher	2.00		(2.00)
ECH Paraprofessional	2.00		(2.00)
ELL Teacher	2.50		(2.50)
ELL Paraprofessional	1.00		(1.00)
Excep ED Teacher	3.50		(3.50)
Excep ED Paraprofessional	3.00		(3.00)
Title I (Federal)			
Instructional Support Coach	1.00	1.00	-
Academic Interventionist		0.50	0.50
Parent Engagement Spec		0.50	0.50
ESSER (Federal)			
School Sub	2.00	2.00	-
Academic Interventionist		0.50	0.50
Instructional Paraprofessional	1.00	-	(1.00)
Parent Engagement Spec	1.00	0.50	(0.50)
TOTALS	FY2022	FY2023	Variance
Administrative Staff	1.00	1.00	-
Classroom Teachers	14.00	10.00	(4.00)
Cert Instructional Support	15.20	7.60	(7.60)
Class Instructional Support	7.00	-	(7.00)
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
Total Student Support	38.20	19.60	(18.60)

King 4750

Version date

FY23 BUDGET PLANNING

Tier

7-Apr-22

3	FY22	FY23	Variance
Projected Enrollment:	337	344	7
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	1.00	0.60	(0.40)
Teacher	18.00	18.00	-
A/M/PE/iSpark	3.20	3.40	0.20
Department Support (Oper & Fed)			
ECH Teacher	-		-
ECH Paraprofessional	-		-
Excep ED Teacher	5.00		(5.00)
Excep ED Paraprofessional	3.00		(3.00)
Equity (Operating)			
VP	1.00		(1.00)
Student Support Spec	1.00		(1.00)
Title I (Federal)			
Math Interventionist	1.00	1.00	-
Reading Interventionist	0.70	1.00	0.30
Title I Comp (Federal)			
Math Interventionist	1.00	1.00	-
Reading Interventionist	1.30	1.00	(0.30)
Instructional Support Coach	1.00	1.00	-
Parent Engagement Spec	1.00	1.00	-
ESSER (Federal)			
School Sub	2.00	2.00	-
Instructional Paraprofessional	1.00	-	(1.00)
VP		1.00	1.00
Student Support Spec		1.00	1.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	2.00	2.00	-
Classroom Teachers	18.00	18.00	-
Cert Instructional Support	17.20	12.00	(5.20)
Class Instructional Support	4.00	-	(4.00)
Parent Support	1.00	1.00	-
Behavior Support	1.00	1.00	-
<i>Total Student Support</i>	<i>43.20</i>	<i>34.00</i>	<i>(9.20)</i>

Longfellow 4880

Version date

FY23 BUDGET PLANNING

Tier

7-Apr-22

3	FY22	FY23	Variance
Projected Enrollment:	166	191	25
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	0.50	0.50	-
VP	1.00	-	(1.00)
Counselor	1.00	1.00	-
Library Media Specialist	0.40	0.40	-
Teacher	10.00	10.00	-
A/M/PE/iSpark	2.00	2.20	0.20
Department Support (Oper & Fed)			
ECH Teacher	2.00		(2.00)
ECH Paraprofessional	2.00		(2.00)
Excep ED Teacher	1.00		(1.00)
Excep ED Paraprofessional	1.00		(1.00)
Equity (Operating)			
Reading Interventionist	1.00	-	(1.00)
Student Support Spec	1.00	-	(1.00)
Title I (Federal)			
Instructional Support Coach	0.50	1.00	0.50
Parent Engagement Spec		0.50	0.50
ESSER (Federal)			
School Sub	2.00	2.00	-
Instructional Paraprofessional	1.00	-	(1.00)
Teacher		1.00	1.00
Parent Engagement Spec		0.50	0.50
VP	-	1.00	1.00
Reading Interventionist		1.00	1.00
Math Interventionist		1.00	1.00
Student Support Spec		1.00	1.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	1.50	1.50	-
Classroom Teachers	10.00	11.00	1.00
Cert Instructional Support	9.90	8.60	(1.30)
Class Instructional Support	4.00	-	(4.00)
Parent Support	-	1.00	1.00
Behavior Support	1.00	1.00	-
<i>Total Student Support</i>	<i>26.40</i>	<i>23.10</i>	<i>(3.30)</i>

Melcher 5020

Version date

FY23 BUDGET PLANNING

Tier

7-Apr-22

3	FY22	FY23	Variance
Projected Enrollment:	330	280	(50)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	0.60	0.40	(0.20)
Teacher	17.00	17.00	-
A/M/PE/iSpark	3.40	3.40	-
Department Support (Oper & Fed)			
Excep ED Teacher	4.00		(4.00)
Excep ED Paraprofessional	-		-
Equity (Operating)			
VP	1.00	-	(1.00)
Reading Interventionist	1.00	-	(1.00)
Math Interventionist	1.00	-	(1.00)
Student Support Spec	1.00	-	(1.00)
Title I (Federal)			
Dean of Climate & Culture	1.00	1.00	-
Home-School Coor	1.00	1.00	-
Reading Interventionist	-	1.00	1.00
ESSER (Federal)			
School Sub	2.00	2.00	-
Instructional Paraprofessional	1.00	-	(1.00)
VP	-	1.00	1.00
Math Interventionist		1.00	1.00
Student Support Spec	-	1.00	1.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	2.00	2.00	-
Classroom Teachers	17.00	17.00	-
Cert Instructional Support	13.00	8.80	(4.20)
Class Instructional Support	1.00	-	(1.00)
Parent Support	1.00	1.00	-
Behavior Support	2.00	2.00	-
<i>Total Student Support</i>	<i>36.00</i>	<i>30.80</i>	<i>(5.20)</i>

Phillips 5200

Version date
20-May-22

FY23 BUDGET PLANNING

Tier

2

	FY22	FY23	Variance
Projected Enrollment:	263	278	15
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	0.40	0.40	-
Teacher	14.00	15.00	1.00
A/M/PE/iSpark	2.80	2.80	-
Department Support (Oper & Fed)			
ELL Teacher	0.90		(0.90)
ELL Paraprofessional	1.00		(1.00)
Excep ED Teacher	4.00		(4.00)
Excep ED Paraprofessional	10.00		(10.00)
Equity (Operating)			
VP	0.50	-	(0.50)
Academic Interventionist	0.20	-	(0.20)
			-
Title I (Federal)			
Academic Interventionist	0.80	-	(0.80)
Home-School Coor	1.00	1.00	-
Reading Interventionist		0.50	0.50
Math Interventionist		1.00	1.00
Other Grant (SSKC)			
Instructional Support Coach	1.00	-	(1.00)
			-
ESSER (Federal)			
School Sub	2.00	1.00	(1.00)
VP	-	1.00	1.00
Instructional Paraprofessional	1.00	1.00	-
Reading Interventionist		0.50	0.50
TOTALS	FY2022	FY2023	Variance
Administrative Staff	1.50	2.00	0.50
Classroom Teachers	14.00	15.00	1.00
Cert Instructional Support	13.10	7.20	(5.90)
Class Instructional Support	12.00	1.00	(11.00)
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
Total Student Support	41.60	26.20	(15.40)

Pitcher 5240

Version date

FY23 BUDGET PLANNING

Tier

3-May-22

1	FY22	FY23	Variance
Projected Enrollment:	261	222	(39)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	0.40	0.40	-
Teacher	14.00	13.00	(1.00)
A/M/PE/iSpark	2.80	2.80	-
Department Support (Oper & Fed)			
ECH Teacher	1.00		(1.00)
ECH Paraprofessional	1.00		(1.00)
ELL Teacher	1.00		(1.00)
ELL Paraprofessional	1.00		(1.00)
Excep ED Teacher	2.00		(2.00)
Excep ED Paraprofessional	-		-
Title I (Federal)			
PT Instructional Support Coachs		-	-
Academic Interventionist		1.00	1.00
Parent Engagement Spec		0.50	0.50
ESSER (Federal)			
School Sub	2.00	2.00	-
Instructional Paraprofessional	1.00	-	(1.00)
Parent Engagement Spec		0.50	0.50
Teacher (Dept Supt funded)	1.00	-	(1.00)
Teacher		1.00	1.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	1.00	1.00	-
Classroom Teachers	15.00	14.00	(1.00)
Cert Instructional Support	10.20	7.20	(3.00)
Class Instructional Support	3.00	-	(3.00)
Parent Support	-	1.00	1.00
Behavior Support	-	-	-
<i>Total Student Support</i>	<i>29.20</i>	<i>23.20</i>	<i>(6.00)</i>

Banneker 5440

Version date

FY23 BUDGET PLANNING

Tier

7-Apr-22

3	FY22	FY23	Variance
Projected Enrollment:	393	348	(45)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	0.50	0.50	-
Counselor	1.00	1.00	-
Library Media Specialist	1.00	0.60	(0.40)
Teacher	21.00	18.00	(3.00)
A/M/PE/iSpark	4.00	4.00	-
Department Support (Oper & Fed)			
Excep ED Teacher	2.00		(2.00)
Excep ED Paraprofessional	-		-
Equity (Operating)			
VP	1.00	-	(1.00)
Title I (Federal)			
Math Interventionist	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
			-
Title I Comp (Federal)			
Instructional Support Coach	1.50	1.00	(0.50)
RJ Coor	1.00	1.00	-
Home-School Coor	1.00	1.00	-
Parent Engagement Spec	1.00	1.00	-
ESSER (Federal)			
School Sub	2.00	2.00	-
VP	-	1.00	1.00
Dean of Climate & Culture	1.00	-	(1.00)
Instructional Paraprofessional	1.00	-	(1.00)
Teacher		2.00	2.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	1.50	1.50	-
Classroom Teachers	21.00	20.00	(1.00)
Cert Instructional Support	13.50	10.60	(2.90)
Class Instructional Support	1.00	-	(1.00)
Parent Support	2.00	2.00	-
Behavior Support	2.00	1.00	(1.00)
Total Student Support	41.00	35.10	(5.90)

Holliday 5450

Version date

FY23 BUDGET PLANNING

Tier

7-Apr-22

1	FY22	FY23	Variance
Projected Enrollment:	219	211	(8)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	0.50	0.50	-
VP	1.00	0.50	(0.50)
Counselor	1.00	1.00	-
Library Media Specialist	0.80	0.60	(0.20)
Teacher	9.00	10.00	1.00
A/M/PE/iSpark	4.00	3.40	(0.60)
Instructional Support Coach	1.00	-	(1.00)
Instructional Paraprofessional	1.00	-	(1.00)
Department Support (Oper & Fed)			
ECH Teacher	6.00	6.00	-
ECH Paraprofessional	6.00	6.00	-
ELL Teacher			-
ELL Paraprofessional			-
Excep ED Teacher	2.50		(2.50)
Excep ED Paraprofessional	2.00		(2.00)
Signature (Operating)			
			-
Instructional Paraprofessional	7.00	7.00	-
Title I (Federal)			
Teacher	1.00	-	(1.00)
Academic Interventionist		1.00	1.00
Parent Engagement Spec		0.50	0.50
ESSER (Federal)			
School Sub	2.00	2.00	-
VP	-	0.50	0.50
Parent Engagement Spec	1.00	0.50	(0.50)
TOTALS	FY2022	FY2023	Variance
Administrative Staff	1.50	1.50	-
Classroom Teachers	10.00	10.00	-
Cert Instructional Support	17.30	14.00	(3.30)
Class Instructional Support	16.00	13.00	(3.00)
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
Total Student Support	45.80	39.50	(6.30)

Carver 5500

Version date

FY23 BUDGET PLANNING

Tier

7-Apr-22

2	FY22	FY23	Variance
Projected Enrollment:	386	404	18
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	-	0.50	0.50
Counselor	1.00	1.00	-
Library Media Specialist	0.60	0.60	-
Teacher	18.00	18.00	-
A/M/PE/iSpark	1.00	3.40	2.40
			-
Department Support (Oper & Fed)			
ELL Teacher	3.00		(3.00)
ELL Paraprofessional	2.00		(2.00)
Excep ED Teacher	1.50		(1.50)
Excep ED Paraprofessional	-		-
Equity (Operating)			
VP	0.50	-	(0.50)
			-
Signature (Operating)			
VP	0.50	0.50	-
Instructional Support Coach	1.00	1.00	-
Title I (Federal)			
Academic Interventionist	1.00	1.00	-
Parent Engagement Spec	1.00	1.00	-
ESSER (Federal)			
School Sub	2.00	2.00	-
Reading Interventionist	1.00	-	(1.00)
Instructional Paraprofessional	1.00	-	(1.00)
TOTALS			
	FY2022	FY2023	Variance
Administrative Staff	2.00	2.00	-
Classroom Teachers	19.00	18.00	(1.00)
Cert Instructional Support	11.10	9.00	(2.10)
Class Instructional Support	3.00	-	(3.00)
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
Total Student Support	36.10	30.00	(6.10)

Troost 5580

Version date

FY23 BUDGET PLANNING

Tier

7-Apr-22

3	FY22	FY23	Variance
Projected Enrollment:	280	226	(54)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	0.60	0.40	(0.20)
Teacher	15.00	14.00	(1.00)
A/M/PE/iSpark	2.80	2.80	-
Department Support (Oper & Fed)			
Excep ED Teacher	3.00		(3.00)
Excep ED Paraprofessional	3.00		(3.00)
Equity (Operating)			
VP	1.00	-	(1.00)
RJ Coor	1.00		(1.00)
Title I (Federal)			
			-
Reading Interventionist	1.00	1.00	-
RJ Coor		1.00	1.00
Title I Comp (Federal)			
Academic Interventionist	1.00	1.00	-
Math Interventionist	1.00	1.00	-
Instructional Support Coach	1.00	1.00	-
Parent Engagement Spec		1.00	1.00
ESSER (Federal)			
School Sub	3.00	2.00	(1.00)
VP	-	1.00	1.00
Instructional Paraprofessional	1.00	-	(1.00)
TOTALS	FY2022	FY2023	Variance
Administrative Staff	2.00	2.00	-
Classroom Teachers	15.00	14.00	(1.00)
Cert Instructional Support	14.40	10.20	(4.20)
Class Instructional Support	4.00	-	(4.00)
Parent Support	-	1.00	1.00
Behavior Support	1.00	1.00	-
Total Student Support	36.40	28.20	(8.20)

Garcia 5630

Version date

FY23 BUDGET PLANNING

Tier

7-Apr-22

2	FY22	FY23	Variance
Projected Enrollment:	278	257	(21)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	0.40	0.40	-
Teacher	14.00	13.00	(1.00)
A/M/PE/iSpark	2.80	2.80	-
			-
Department Support (Oper & Fed)			
ECH Teacher	2.00		(2.00)
ECH Paraprofessional	2.00		(2.00)
ELL Teacher	0.50		(0.50)
ELL Paraprofessional	-		-
Excep ED Teacher	4.00		(4.00)
Excep ED Paraprofessional	3.00		(3.00)
Equity (Operating)			
VP	1.00	-	(1.00)
Math Interventionist	0.50		(0.50)
Reading Interventionist	0.50		(0.50)
Title I (Federal)			
Math Interventionist	0.50	1.00	0.50
Reading Interventionist	0.50	1.00	0.50
			-
			-
ESSER (Federal)			
School Sub	2.00	2.00	-
VP	-	1.00	1.00
Parent Engagement Spec		1.00	1.00
Instructional Paraprofessional	1.00	-	(1.00)
TOTALS			
	FY2022	FY2023	Variance
Administrative Staff	2.00	1.00	(1.00)
Classroom Teachers	14.00	13.00	(1.00)
Cert Instructional Support	14.70	9.20	(5.50)
Class Instructional Support	6.00	-	(6.00)
Parent Support	-	1.00	1.00
Behavior Support	-	-	-
<i>Total Student Support</i>	<i>36.70</i>	<i>24.20</i>	<i>(12.50)</i>

Wheatley 5660

Version date

FY23 BUDGET PLANNING

Tier

3-May-22

3	FY22	FY23	Variance
Projected Enrollment:	359	349	(10)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	0.60	0.60	-
Teacher	18.00	17.00	(1.00)
A/M/PE/iSpark	3.00	3.40	0.40
			-
Department Support (Oper & Fed)			
ELL Teacher	2.00		(2.00)
ELL Paraprofessional	1.40		(1.40)
Excep ED Teacher	6.50		(6.50)
Excep ED Paraprofessional	10.00		(10.00)
Equity (Operating)			
VP	1.00	-	(1.00)
Instructional Support Coach	1.00	-	(1.00)
Home-School Coor	0.70	-	(0.70)
Title I (Federal)			
Math Interventionist	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
Home-School Coor	0.30	1.00	0.70
			-
ESSER (Federal)			
School Sub	2.00	2.00	-
VP	-	1.00	1.00
Instructional Support Coach	-	1.00	1.00
Teacher	-	1.00	1.00
TOTALS			
	FY2022	FY2023	Variance
Administrative Staff	2.00	2.00	-
Classroom Teachers	18.00	18.00	-
Cert Instructional Support	18.10	10.00	(8.10)
Class Instructional Support	11.40	-	(11.40)
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
Total Student Support	50.50	31.00	(19.50)

AC Prep 5670

Version date

FY23 BUDGET PLANNING

Tier

10-May-22

2	FY22	FY23	Variance
Projected Enrollment:	405	348	(57)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	1.00	0.50	(0.50)
Counselor	1.00	1.00	-
Library Media Specialist	1.00	1.00	-
Teacher	21.00	19.00	(2.00)
A/M/PE/iSpark	4.00	4.00	-
			-
Department Support (Oper & Fed)			
ECH Teacher	3.00		(3.00)
ECH Paraprofessional	3.00		(3.00)
Excep ED Teacher	4.00		(4.00)
Excep ED Paraprofessional	8.00		(8.00)
Equity (Operating)			
VP		-	-
Reading Interventionist	1.00	-	(1.00)
Signature (Operating)			
Artist in Residence	1.00	1.00	-
Steam Program Resource Leader	1.00	1.00	-
Instructional Paraprofessional	1.00	1.00	-
Title I (Federal)			
RJ Coor	1.00	-	(1.00)
Instructional Paraprofessional	1.00	2.00	1.00
Parent Engagement Spec	1.00	1.00	-
Academic Improvement Coach		1.00	1.00
ESSER (Federal)			
School Sub	2.00	2.00	-
VP		0.50	0.50
Math Interventionist		1.00	1.00
Reading Interventionist		1.00	1.00
RJ Coor		1.00	1.00
TOTALS			
	FY2022	FY2023	Variance
Administrative Staff	2.00	2.00	-
Classroom Teachers	21.00	19.00	(2.00)
Cert Instructional Support	16.00	11.00	(5.00)
Class Instructional Support	15.00	5.00	(10.00)
Parent Support	1.00	1.00	-
Behavior Support	1.00	1.00	-
Total Student Support	56.00	39.00	(17.00)

Whittier 5700

Version date

FY23 BUDGET PLANNING

Tier

20-May-22

2	FY22	FY23	Variance
Projected Enrollment:	367	332	(35)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	0.60	0.60	-
Teacher	16.00	15.00	(1.00)
A/M/PE/iSpark	3.40	2.80	(0.60)
			-
Department Support (Oper & Fed)			
ELL Teacher	4.00		(4.00)
ELL Paraprofessional	3.50		(3.50)
Excep ED Teacher	1.00		(1.00)
Excep ED Paraprofessional	-		-
Equity (Operating)			
VP	0.50	-	(0.50)
Math Interventionist	1.00	-	(1.00)
Title I (Federal)			
Teacher	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
Instructional Paraprofessional	1.00	1.00	-
Math Interventionist		1.00	1.00
			-
ESSER (Federal)			
School Sub	2.00	2.00	-
VP		1.00	1.00
Parent Engagement Spec		1.00	1.00
Instructional Paraprofessional	2.00	-	(2.00)
Teacher		1.00	1.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	1.50	2.00	0.50
Classroom Teachers	17.00	17.00	-
Cert Instructional Support	14.00	8.40	(5.60)
Class Instructional Support	6.00	0.50	(5.50)
Parent Support	0.50	1.50	1.00
Behavior Support	-	-	-
Total Student Support	39.00	29.40	(9.60)

Border Star 5780

Version date

FY23 BUDGET PLANNING

Tier

8-Apr-22

1	FY22	FY23	Variance
Projected Enrollment:	234	222	(12)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	0.50	0.50	-
VP	0.50	0.50	-
Counselor	1.00	1.00	-
Library Media Specialist	0.60	0.60	-
Teacher	10.00	11.00	1.00
A/M/PE/iSpark	2.80	2.80	-
Instructional Support Coach	1.00	-	(1.00)
Instructional Paraprofessional	3.00	-	(3.00)
Department Support (Oper & Fed)			
ECH Teacher	4.00	4.00	-
ECH Paraprofessional	5.00	5.00	-
Excep ED Teacher	0.50		(0.50)
Excep ED Paraprofessional	-		-
Signature (Operating)			
VP	0.50	0.50	-
Instructional Paraprofessional	6.00	6.00	-
ESSER (Federal)			
School Sub	2.00	2.00	-
Academic Interventionist		1.00	1.00
Parent Engagement Spec		1.00	1.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	1.50	1.50	-
Classroom Teachers	10.00	11.00	1.00
Cert Instructional Support	11.90	11.40	(0.50)
Class Instructional Support	14.00	11.00	(3.00)
Parent Support	-	1.00	1.00
Behavior Support	-	-	-
<i>Total Student Support</i>	<i>37.40</i>	<i>35.90</i>	<i>(1.50)</i>

LCPA 1220

Version date

FY23 BUDGET PLANNING

Tier

6-Apr-22

1	FY22	FY23	Variance
Projected Enrollment:	1,040	1,086	46
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	3.00	3.00	-
Counselor	3.00	3.00	-
Library Media Specialist	1.00	1.00	-
Teacher	39.00	40.00	1.00
ROTC	2.00	2.00	-
Department Support (Oper & Fed)			
ELL Teacher			-
ELL Paraprofessional			-
Excep ED Teacher	1.00		(1.00)
Excep ED Paraprofessional			-
Signature (Operating)			
Teacher	5.00	6.00	1.00
College Placement Coord	1.00	1.00	-
ESSER (Federal)			
School Sub	2.00	2.00	-
Teacher (Dept Supt funded)	3.00	-	(3.00)
Academic Interventionist		1.00	1.00
Parent Engagement Spec		1.00	1.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	4.00	4.00	-
Classroom Teachers	47.00	46.00	(1.00)
Cert Instructional Support	10.00	10.00	-
Class Instructional Support	-	-	-
Parent Support	-	1.00	1.00
Behavior Support	-	-	-
Total Student Support	61.00	61.00	-

NEHS 1340

Version date

FY23 BUDGET PLANNING

Tier

6-Apr-22

2	FY22	FY23	Variance
Projected Enrollment:	569	566	(3)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	2.00	2.00	-
Counselor	2.00	2.00	-
Library Media Specialist	1.00	1.00	-
Teacher	23.00	23.00	-
ROTC	2.00	2.00	-
Department Support (Oper & Fed)			
ELL Teacher	2.00		(2.00)
ELL Paraprofessional	1.50		(1.50)
Excep ED Teacher	7.00		(7.00)
Excep ED Paraprofessional	3.00		(3.00)
			-
Equity (Operating)			
VP	1.00	-	(1.00)
Student Support Spec	1.00	-	(1.00)
Title I (Federal)			
Grad Lab Coach	1.00	1.00	-
Home-School Coor	1.00	1.00	-
Parent Engagement Spec		1.00	1.00
Academic Improvement Coach		1.00	1.00
Title I Comp (Federal)			
Math Interventionist	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
Teacher	1.00	1.00	-
Grad Lab Teacher	1.00	1.00	-
ESSER (Federal)			
School Sub	2.00	2.00	-
VP	-	1.00	1.00
Student Support Spec	-	1.00	1.00
Parent Engagement Spec	1.00	-	(1.00)
TOTALS	FY2022	FY2023	Variance
Administrative Staff	4.00	4.00	-
Classroom Teachers	24.00	24.00	-
Cert Instructional Support	19.00	12.00	(7.00)
Class Instructional Support	4.50	-	(4.50)
Parent Support	1.00	2.00	1.00
Behavior Support	2.00	1.00	(1.00)
Total Student Support	54.50	43.00	(11.50)

Paseo 1400

Version date

FY23 BUDGET PLANNING

Tier

7-Apr-22

2	FY22	FY23	Variance
Projected Enrollment:	647	707	60
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	2.00	2.00	-
Counselor	2.00	2.00	-
Library Media Specialist	1.00	1.00	-
Teacher	27.00	30.00	3.00
Department Support (Oper & Fed)			
ELL Teacher	1.00		(1.00)
ELL Paraprofessional	0.50		(0.50)
Excep ED Teacher	8.00		(8.00)
Excep ED Paraprofessional	11.00		(11.00)
			-
Signature (Operating)			
Teacher	2.00	2.00	-
Artist in Residence	2.00	2.00	-
Arts Program Resource Leader	1.00	1.00	-
Title I (Federal)			
Grad Lab Coach	1.00	1.00	-
RJ Coor	1.00	1.00	-
Dean of Climate & Culture	1.00	1.00	-
Parent Engagement Spec	-	1.00	1.00
Instructional Paraprofessional	-	1.00	1.00
Title I Comp (Federal)			
Math Interventionist	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
Teacher	2.00	2.00	-
Instructional Support Coach	1.00	1.00	-
			-
ESSER (Federal)			
School Sub	2.00	2.00	-
Instructional Paraprofessional	1.00	-	(1.00)
TOTALS	FY2022	FY2023	Variance
Administrative Staff	3.00	3.00	-
Classroom Teachers	31.00	34.00	3.00
Cert Instructional Support	19.00	10.00	(9.00)
Class Instructional Support	14.50	3.00	(11.50)
Parent Support	-	1.00	1.00
Behavior Support	2.00	2.00	-
Total Student Support	69.50	53.00	(16.50)

East High 1580

Version date

FY23 BUDGET PLANNING

Tier

10-May-22

1	FY22	FY23	Variance
Projected Enrollment:	1,028	1,027	(1)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	3.00	3.00	-
Counselor	3.00	3.00	-
Library Media Specialist	1.00	1.00	-
Teacher	37.00	37.00	-
ROTC	2.00	2.00	-
Department Support (Oper & Fed)			
ELL Teacher	15.00		(15.00)
ELL Paraprofessional	6.50		(6.50)
Excep ED Teacher	11.00		(11.00)
Excep ED Paraprofessional	11.00		(11.00)
Signature (Operating)			
Teacher	1.00	1.00	-
			-
Title I (Federal)			
RJ Coor	1.00	1.00	-
Grad Lab Coach	1.00	1.00	-
VP (Learning Communities)	1.00	1.00	-
Counselor		1.00	1.00
Title I Comp (Federal)			
Parent Engagement Spec	1.00	1.00	-
Grad Lab Teacher	-	1.00	1.00
Math Interventionist		1.00	1.00
Reading Interventionist		1.00	1.00
ESSER (Federal)			
School Sub	2.00	2.00	-
Teacher		1.00	1.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	5.00	5.00	-
Classroom Teachers	38.00	39.00	1.00
Cert Instructional Support	35.00	13.00	(22.00)
Class Instructional Support	17.00	(0.50)	(17.50)
Parent Support	1.50	1.50	-
Behavior Support	1.00	1.00	-
Total Student Support	97.50	59.00	(38.50)

SEHS 1670

Version date

FY23 BUDGET PLANNING

Tier

6-Apr-22

3	FY22	FY23	Variance
Projected Enrollment:	487	388	(99)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	2.00	2.00	-
Counselor	2.00	2.00	-
Library Media Specialist	1.00	1.00	-
Teacher	20.00	17.00	(3.00)
ROTC	2.00	2.00	-
Department Support (Oper & Fed)			
Excep ED Teacher	4.00		(4.00)
Excep ED Paraprofessional	-		-
Equity (Operating)			
VP	1.00		(1.00)
Student Support Spec	1.00		(1.00)
Signature (Operating)			
Teacher	1.00	1.00	-
Artist in Residence	2.00	2.00	-
Title I (Federal)			
Grad Lab Coach	1.00	1.00	-
TSS Clinician	-	1.00	1.00
Instructional Support Coach	1.00	1.00	-
Parent Engagement Spec		1.00	1.00
Title I Comp (Federal)			
Math Interventionist	-	1.00	1.00
Supp Math Teacher	1.00	2.00	1.00
Reading Interventionist	1.00	1.00	-
Dean of Climate & Culture	1.00	1.00	-
Instructional Support Coach	1.00	1.00	-
ESSER (Federal)			
School Sub	2.00	2.00	-
Teacher		2.00	2.00
Student Support Spec		1.00	1.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	4.00	3.00	(1.00)
Classroom Teachers	22.00	22.00	-
Cert Instructional Support	15.00	12.00	(3.00)
Class Instructional Support	2.00	2.00	-
Parent Support	-	1.00	1.00
Behavior Support	2.00	3.00	1.00
<i>Total Student Support</i>	<i>45.00</i>	<i>43.00</i>	<i>(2.00)</i>

LCM 3050

Version date

FY23 BUDGET PLANNING

Tier

6-Apr-22

1	FY22	FY23	Variance
Projected Enrollment:	595	557	(38)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	2.00	2.00	-
Counselor	2.00	2.00	-
Library Media Specialist	1.00	1.00	-
Teacher	23.00	28.00	5.00
Department Support (Oper & Fed)			
ELL Teacher			-
ELL Paraprofessional	0.20		(0.20)
Excep ED Teacher			-
Excep ED Paraprofessional			-
Signature (Operating)			
VP	1.00	1.00	-
ESSER (Federal)			
School Sub	2.00	2.00	-
Instructional Support Coach		1.00	1.00
Parent Engagement Spec		1.00	1.00
Instructional Paraprofessional	1.00	-	(1.00)
TOTALS	FY2022	FY2023	Variance
Administrative Staff	4.00	4.00	-
Classroom Teachers	23.00	28.00	5.00
Cert Instructional Support	5.00	6.00	1.00
Class Instructional Support	1.20	-	(1.20)
Parent Support	-	1.00	1.00
Behavior Support	-	-	-
Total Student Support	33.20	39.00	5.80

CMS 3090

Version date

FY23 BUDGET PLANNING

Tier

3-May-22

3	FY22	FY23	Variance
Projected Enrollment:	365	294	(71)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	2.00	2.00	-
Counselor	2.00	2.00	-
Library Media Specialist	1.00	1.00	-
Teacher	21.00	17.00	(4.00)
Department Support (Oper & Fed)			
Excep ED Teacher	5.00		(5.00)
Excep ED Paraprofessional	-		-
			-
Equity (Operating)			
			-
Student Support Spec	1.00		(1.00)
			-
Title I (Federal)			
Instructional Support Coach	1.00	1.00	-
Home-School Coor	1.00	1.00	-
TSS Clinician	1.00	1.00	-
Title I Comp (Federal)			
Math Interventionist	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
Dean of Climate & Culture	1.00	1.00	-
TSS Clinician	1.00	1.00	-
			-
ESSER (Federal)			
School Sub	2.00	2.00	-
Student Support Spec		1.00	1.00
Teacher		2.00	2.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	3.00	3.00	-
Classroom Teachers	21.00	19.00	(2.00)
Cert Instructional Support	13.00	8.00	(5.00)
Class Instructional Support	-	-	-
Parent Support	1.00	1.00	-
Behavior Support	4.00	4.00	-
Total Student Support	42.00	35.00	(7.00)

NEMS 3100

Version date

FY23 BUDGET PLANNING

Tier

6-Apr-22

3	FY22	FY23	Variance
Projected Enrollment:	616	487	(129)
Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	2.00	2.00	-
Counselor	2.00	2.00	-
Library Media Specialist	1.00	1.00	-
Teacher	28.00	23.00	(5.00)
Department Support (Oper & Fed)			
ELL Teacher	10.00		(10.00)
ELL Paraprofessional	3.50		(3.50)
Excep ED Teacher	6.00		(6.00)
Excep ED Paraprofessional	4.00		(4.00)
			-
Equity (Operating)			
VP	1.00	-	(1.00)
Student Support Spec	1.00	-	(1.00)
Parent Engagement Spec	1.00	-	(1.00)
Title I (Federal)			
Math Interventionist	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
Instructional Support Coach	1.00	1.00	-
Parent Engagement Spec	1.00	1.00	-
Dean of Culture & Climate		1.00	
ESSER (Federal)			
School Sub	2.00	2.00	-
Teacher		2.00	2.00
Student Support Spec		1.00	1.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	4.00	3.00	(1.00)
Classroom Teachers	28.00	25.00	(3.00)
Cert Instructional Support	24.00	8.00	(16.00)
Class Instructional Support	7.50	-	(7.50)
Parent Support	2.00	1.00	(1.00)
Behavior Support	1.00	2.00	1.00
Total Student Support	66.50	39.00	(27.50)

Anderson 1120

Version date

FY23 BUDGET PLANNING

Tier

3-May-22

n/a

FY22

FY23

Variance

Projected Enrollment:

0

Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	0.50	(0.50)
VP	1.00	1.00	-
Counselor	1.00	1.00	-
Teacher	7.00	8.00	1.00
Instructional Support Coach	1.00	1.00	-
RJ Coor	1.00	1.00	-
Social Worker	1.00	1.00	-
Instructional Paraprofessional	3.00	1.00	(2.00)
			-
			-
Department Support (Oper & Fed)			
Excep ED Teacher	1.00		(1.00)
Excep ED Paraprofessional	1.00		(1.00)
			-
ESSER (Federal)			
School Sub	2.00	-	(2.00)
Academic Interventionist		1.00	1.00
Parent Engagement Spec		1.00	1.00
Teacher		2.00	2.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	2.00	1.50	(0.50)
Classroom Teachers	7.00	10.00	3.00
Cert Instructional Support	5.00	3.00	(2.00)
Class Instructional Support	4.00	1.00	(3.00)
Parent Support	-	1.00	1.00
Behavior Support	2.00	2.00	-
Total Student Support	20.00	18.50	(1.50)

Knotts 4760

Version date

FY23 BUDGET PLANNING

Tier

3-May-22

n/a

FY22

FY23

Variance

Projected Enrollment:

0

Position Title	FY2022 FTE	FY2023 Projection	Variance
Operating			
Principal	1.00	0.50	(0.50)
VP	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	0.40	0.40	-
Teacher	6.00	7.00	1.00
Instructional Support Coach	1.00	1.00	-
A/M/PE/iSpark	2.60	2.20	(0.40)
RJ Coor	1.00	1.00	-
Instructional Paraprofessional	5.00	3.00	(2.00)
			-
			-
Department Support (Oper & Fed)			
ELL Teacher			-
ELL Paraprofessional			-
Excep ED Teacher	1.00		(1.00)
Excep ED Paraprofessional			-
			-
ESSER (Federal)			
School Sub	2.00	1.00	(1.00)
Academic Interventionist		1.00	1.00
Parent Engagement Spec		1.00	1.00
Teacher		1.00	1.00
TOTALS	FY2022	FY2023	Variance
Administrative Staff	2.00	1.50	(0.50)
Classroom Teachers	6.00	8.00	2.00
Cert Instructional Support	8.00	6.60	(1.40)
Class Instructional Support	5.00	3.00	(2.00)
Parent Support	-	1.00	1.00
Behavior Support	1.00	1.00	-
Total Student Support	22.00	21.10	(0.90)



SUPPLEMENTAL SECTION



CAPITAL PROJECTS PLAN

2022-23 Capital Projects Budget Planning

	<u>2021-22 Projected Actual</u>	<u>2021-22 Rollover Projects</u>	<u>2022-23 New Projects</u>	<u>2022-23 Total Budget</u>
Estimated Beginning Fund Balance 07/01	\$ 23,622,855			\$ 29,708,580
Revenues:				
Energy Performance Rebates	25,000		25,000	25,000
Merchants & Manufacturers Tax	10,434,502		10,434,502	10,434,502
Merchants & Manufacturers Back Taxes	1,260,258		1,260,258	1,260,258
Earnings on Deposits	125,000		125,000	125,000
Interest on M&M Back Taxes	68,191		68,191	68,191
Sale of Real Property	405,879		150,000	150,000
eRate Reimbursement	-		-	-
Federal Reimbursement of Interest on Debt - ARR/	452,207		397,264	397,264
Sale of Miscellaneous Equipment and Furniture	159,056		50,000	50,000
Gifts and Donation	200,000		-	-
Head Start Grant Reimbursement (Covid sinks)	205,000		-	-
Total Revenue	13,335,093	-	12,510,215	12,510,215
Available Fund Balance	36,957,948	-	12,510,215	42,218,795
Expenditures:				
Superintendent- Technology	1,700	-	-	-
Technology Services - Equipment	29,745	-	50,000	50,000
Technology Services - Hardware	32,261	-	50,000	50,000
Technology Services - Software	52,638	-	50,000	50,000
Technology Services - Vehicles	-	90,000	-	90,000
Career and Tech Equipment	7,500	-	37,000	37,000
Principal and Interest on Current Debt	8,325,405	-	8,223,968	8,223,968
Site Based Athletics - Scoreboards and Equipment	42,105	-	40,000	40,000
Paseo Classroom Instructional Equipment	1,137	-	1,140	1,140
Facilities - Vehicles	-	100,000	-	100,000
Facilities-Global Equipment	11,500	-	25,000	25,000
Unallocated Capital for CFO allocation as needed	932	-	500,000	500,000

2022-23 Capital Projects Budget Planning

	<u>2021-22 Projected Actual</u>	<u>2021-22 Rollover Projects</u>	<u>2022-23 New Projects</u>	<u>2022-23 Total Budget</u>
HVAC Regular Equipment	6,000	-	10,000	10,000
Groundskeeping - Equipment	6,623	-	5,000	5,000
Plumbing - Equipment	3,383	-	5,000	5,000
Maintenance - Equipment	20,000	-	20,000	20,000
Custodial Equipment	166,902	-	125,000	125,000
Custodial Vehicle Replacement	-	-	90,000	90,000
Security - Equipment - NVR Servers District Wide	7,550	-	1,000,000	1,000,000
Roofing General - Multiple sites	100,000	285,989	500,000	785,989
Security - Alarm Systems	-	118,260	-	118,260
General Exterior/Masonry Work - Architects & Engine	20,000	290,190	-	290,190
EHS Structural Improvements	3,880	-	-	-
SEHS Structural Improvements	10,640	-	-	-
Melcher Exterior/Masonry Work - Architects & Engine	3,700	-	-	-
Melcher Exterior/Masonry Work	48,628	-	-	-
ACCPL Structural Improvements	4,800	-	-	-
Whittier Structural Improvements	2,960	-	-	-
Whittier Doors/Windows	2,054	-	-	-
Stage Curtains Architect Fees	10,000	7,000	-	7,000
Paseo Acad. Of Performing Arts - Stage Curtains	25,000	48,142	-	48,142
EHS Stage Curtains	-	19,300	-	19,300
Northeast Middle - Stage Curtains	-	30,172	-	30,172
Phyllis Wheatley Elementary - Stage Curtains	-	14,937	-	14,937
Woodland Early Learning Community - Stage Curtain	-	8,275	-	8,275
LCPA Architect & Engineering for Reno Project	13,400	10,000	-	10,000
LCPA Interior Renovation Project	55,000	95,000	-	95,000
Asphalt - Engineering Fees	75,000	51,172	32,000	83,172
Asphalt Projects General	250,000	746,504	400,000	1,146,504
Faxon Elementary Restroom Project	-	48,042	-	48,042
Carver Restroom Project	-	70,731	-	70,731

2022-23 Capital Projects Budget Planning

	<u>2021-22 Projected Actual</u>	<u>2021-22 Rollover Projects</u>	<u>2022-23 New Projects</u>	<u>2022-23 Total Budget</u>
Garfield Restroom Project	59,138	19,713	-	19,713
EHS AG Building/Fencing Project	10,000	120,000	-	120,000
2901 Troost Buildout Project	100,000	15,000	-	15,000
NEMS Entrance Awning	1,545	186,455	-	186,455
NEMS Awning Architect Fees	5,000	7,000	-	7,000
Special Education Equipment	6,500	-	7,995	7,995
Head Start Covid Sinks	100,000	105,995	-	105,995
ACCPL Water Pump Project			40,000	40,000
CHS Commons Locker removal and renovation			125,000	125,000
CMS Classroom and Office Signage			20,000	20,000
2901 Troost Avenue Second floor carpet and wall project			100,000	100,000
James Elementary Safe Room Project			40,000	40,000
EHS Greenhouse Improvements			25,000	25,000
EHS Auditorium Seating and Renovation			500,000	500,000
Gladstone Elementary - Auditorium Remodel			50,000	50,000
Gladstone Elementary - Painting Project			15,000	15,000
Hartmann Elementary Painting Project			150,000	150,000
Hartmann Elementary Restroom Renovation Project			100,000	100,000
Melcher Elementary Classroom & Library Flooring Project			28,000	28,000
Melcher Elementary Restroom Renovation Project			100,000	100,000
Paseo Performing Arts Academy Window Shades			25,000	25,000
Phillips Playground Renovation			175,000	175,000
Wheatley Playground and Building Fencing			40,000	40,000
District Wide Lighting Project			1,250,000	1,250,000
Cafeteria Table Replacement Cycle			150,000	150,000
<u>Impact Grant Projects (2022-23 TBD)</u>			1,350,000	1,350,000
Success at Anderson FACS Classroom Plumbing	-	25,000	-	25,000
Carver Elementary Intervention Space Buildout	-	10,000	-	10,000

2022-23 Capital Projects Budget Planning

	<u>2021-22 Projected Actual</u>	<u>2021-22 Rollover Projects</u>	<u>2022-23 New Projects</u>	<u>2022-23 Total Budget</u>
Carver Elementary Added Basketball Goals in Gym	-	10,000	-	10,000
James Elementary Outdoor Basketball Goals	-	5,000	-	5,000
James Elementary Hallway Benches	-	6,000	-	6,000
Troost Elementary PA System Replacement	-	10,000	-	10,000
JA Rogers Playground Surfacing	-	12,500	-	12,500
CMS Security Entrance Renovation	-	10,000	-	10,000
NEMS Sound System for Auditorium	-	10,000	-	10,000
Hale Cook Playground Shade Structures	-	7,500	-	7,500
Garcia Elementary Signage	-	18,000	-	18,000
Whittier Elementary School Entrance Canopies	-	7,500	-	7,500
East High School Replacement of Bball Goals in Gym	-	12,000	-	12,000
<u>BluePrint 2030 Phase I Work</u>				
Mobile Elementary Science Lab Furnishings for Pilot at James and Rogers			200,000	200,000
Kilns for 25 School Buildings (TBD)			200,000	200,000
Computers for Digital and Graphic Arts			125,000	125,000
Large Musical Instruments, Risers and Marching Band Uniforms (TBD)			200,000	200,000
Paseo Sports Program Facility Renovations			555,000	555,000
Additional Short Buses for Night School and Increased Student Activity			390,000	390,000
Total Expenditures	13,875,638	2,631,377	17,125,103	19,756,480
Transfers In	6,626,270			
Projected Ending Fund Balance	\$ 29,708,580			\$ 22,462,315



ESSER II & III PLAN

ESSER II and III PLAN

Items	ESSER II		ESSER III						Grand Total	
	2022-23 ESSER II		2022-23 ESSER III		2023-24 ESSER III		TOTAL ESSER III		Grand Total	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
Building Subs	67.00	4,039,328	-	-	35.00	2,110,112	35.00	2,110,112	102.00	6,149,440
1 Teacher + Building Subs - Knotts	2.00	143,441	-	-	1.00	143,441	1.00	143,441	3.00	286,882
Teachers - Anderson	2.00	166,307	-	-	1.00	83,154	1.00	83,154	3.00	249,461
Substitute Pay		1,000,000	-	-		800,000	-	800,000	-	1,800,000
Reading Interventionists or ACDM K-12			3.00	249,459	3.00	249,459	6.00	498,918	6.00	498,918
Math Interventionists K-12			4.50	374,189	4.50	374,189	9.00	748,377	9.00	748,377
Academic Interventionists K-12			6.00	498,925	6.00	498,925	12.00	997,850	12.00	997,850
Student Peer Tutoring Program				30,000		30,000	-	60,000	-	60,000
Evening Academy			3.00	251,070	3.00	251,070	6.00	502,140	6.00	502,140
Imagine Learning & Grapeseed Licenses				63,000		63,000	-	126,000	-	126,000
Talking Points				63,750		63,750	-	127,500	-	127,500
Class Size Reduction Teachers			25.00	2,078,833	25.00	2,078,833	50.00	4,157,666	50.00	4,157,666
Professional Development				300,000		300,000	-	600,000	-	600,000
World Language books				200,000		200,000	-	400,000	-	400,000
Virtual Teacher Cost extra pay				50,000		50,000	-	100,000	-	100,000
KCVA			34.00	2,747,526	19.00	1,534,633	53.00	4,282,159	53.00	4,282,159
Cost of Licensures				100,000		100,000	-	200,000	-	200,000
Musical Instruments				200,000		-	-	200,000	-	200,000
Science Equipment				200,000		-	-	200,000	-	200,000
Classroom Furniture				250,000		250,000	-	500,000	-	500,000
Student Devices				1,500,000			-	1,500,000	-	1,500,000
Sub-total Instruction	71.00	5,349,076	75.50	9,156,752	97.50	9,180,566	173.00	18,337,317	244.00	23,686,393

28%

ESSER II and III PLAN

Items	ESSER II		ESSER III						Grand Total	
	2022-23 ESSER II		2022-23 ESSER III		2023-24 ESSER III		TOTAL ESSER III		Grand Total	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
Parent Liaisons			11.00	452,844	11.00	452,844	22.00	905,688	22.00	905,688
Vice Principals			14.00	1,640,155	14.00	1,640,155	28.00	3,280,310	28.00	3,280,310
Equity Positions			11.00	767,207	11.00	767,207	22.00	1,534,414	22.00	1,534,414
College Specialist			4.00	240,000	4.00	240,000	8.00	480,000	8.00	480,000
Restorative Justice 4.00			4.00	315,783	4.00	315,783	8.00	631,566	8.00	631,566
11-Trauma Sensitive Clinician, 1-Mentor Coordinator & 1-Equity Data Analyst			13.00	3,892,652	13.00	3,112,239	26.00	7,004,891	26.00	7,004,891
ESSER Evaluation				250,000		250,000	-	500,000	-	500,000
Transportation				500,000		500,000	-	1,000,000	-	1,000,000
Air Quality/System Improvements HVAC **				20,000,000		10,000,000	-	30,000,000	-	30,000,000
Repairs of mechanical systems relating to indoor quality				1,000,000			-	1,000,000	-	1,000,000
LCPA Mobile Classroom				68,008		68,008	-	136,016	-	136,016
Plumbing & HVAC Repairs & Maintenance; Merv 13 Filters				50,000		50,000	-	100,000	-	100,000
Sub-total Support, Community and Facilities Services	-	-	57.00	29,176,649	57.00	17,396,236	114.00	46,572,885	114.00	46,572,885
Indirect Cost										655,659
Total Allocation	71.00	5,349,076	132.50	38,333,401	154.50	26,576,802	287.00	64,910,202	358.00	70,914,937



2022-23 BUDGET
Prepared by
Budget & Fiscal Planning Department