

KANSAS CITY

PUBLIC SCHOOLS



2023-2024 Budget





 **MOVING
FORWARD
TOGETHER**

Kansas City Public Schools

2023-24 BUDGET

(For the Fiscal Year Beginning July 1, 2023 Ending June 30, 2024)

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EXECUTIVE SUMMARY

As Superintendent of Kansas City Public Schools, I am proud to present to our Board of Directors the budget for the upcoming 2023-24 fiscal year, a testament to our unwavering commitment to delivering the highest quality education to every student in Kansas City Public Schools. This budget reflects our dedication to the eight key priorities that will shape our path forward.

- **Teacher Salary Increases:** We recognize the invaluable role our teachers play in shaping the future of our students. This budget prioritizes competitive salary increases to attract and retain the best educators in our district.
- **School Safety:** The safety and well-being of our students and staff remain paramount. This budget allocates resources to enhance safety measures, providing a secure environment that fosters optimal learning.
- **Reading, Math & Academic Interventionists:** We are committed to providing targeted support to students who may need extra assistance in these critical areas. By investing in academic interventionists, we ensure that every child receives the necessary resources for success.
- **FACE (Family and Community Engagement) Liaisons:** Strong partnerships with families and the community are essential for student achievement. This budget emphasizes the importance of engaging our families and communities in meaningful ways, fostering a collaborative educational environment.
- **Building Substitutes:** To maintain continuity in our classrooms, we will allocate resources to ensure an adequate pool of qualified substitute teachers. This will enable us to provide seamless instruction when regular teachers are absent.
- **Elementary Instrumental Music for Grades 4 - 6:** We believe in the power of music education to inspire creativity and enhance students' overall development. By expanding instrumental music programs in elementary schools, we provide more opportunities for students to explore their musical talents.
- **High Dosage Tutoring:** We are committed to personalized learning experiences. This budget supports high dosage tutoring initiatives, ensuring that students receive individualized attention and support to excel academically.
- **"Beyond the Four Wall" Field Trips:** Education extends beyond the confines of the classroom. Our budget prioritizes enriching field trips that take students on experiential learning journeys, connecting them to the broader world and deepening their understanding.

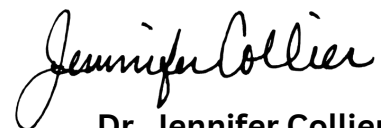
As we embark on this new fiscal year, let us remember that our budget is more than numbers. It is a reflection of our dedication to nurturing a school system that meets the needs of our diverse stakeholders. It is our mission to prepare all students, regardless of their background or circumstances, for success in college, career, and life.

We are committed to academic excellence, social and emotional support, curriculum development, providing safe and modern educational environments, professional growth, and ultimately increasing graduation rates. This budget aligns with our long-term strategic plan "Moving Forward Together", propelling us forward as we work towards achieving our goals.

We are proud to be changing the narrative about our school system and actively promoting the outstanding educational opportunities available in our neighborhood schools and signature schools. Our focus remains on the success of every child, and this budget serves as one element in our comprehensive approach to education.

Together, we can make a lasting impact. Let us continue to strive for excellence and provide every child with the chance they deserve to succeed.

Moving Forward Together,



Dr. Jennifer Collier
KCPS Superintendent

Executive Summary

A Message from the Superintendent and Chief Financial Officer

The 2023-24 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 Blueprint 2030 Plan and Superintendent priorities, guide this process. As noted in our Blueprint 2030 Plan, to improve implies intent, consideration and coordination.

The Blueprint 2030 Plan began 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.
- Accountability for executing and achieving the school district's vision, goals, and objectives in the Accountability Plan.

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



Budget Overview and Statutory Requirements

Chapter 67 of the Missouri State statute 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 prior two years, itemized by year, fund, function, and object;
4. A schedule detailing 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:

Fund (GAAP)	State Fund
General	Incidental
Teacher's - Special Revenue	Teacher's
Capital Projects	Capital Projects
Nutrition Services - Enterprise	Incidental

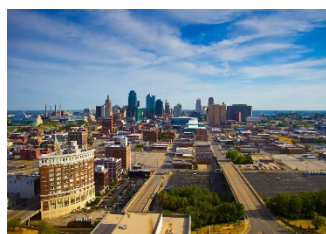
Beginning in 2021-22, the District added an internal service funds for medical as we transitioned into a self-insured plan. In addition to the four budgeted funds, KCPS accounts for the following funds which are not included in the budget due to size and scope.

- Enterprise Fund - Tracking cost centers with supporting revenues – external facility use
- Student Activity Fund – Separate, track and account for student raised & expended funds

The District budget for 2023-24 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, Teacher’s and Capital Projects Funds. Per the Department of Elementary and Secondary Education (DESE) accounting requirements, the Capital Projects Fund is also considered Operating. 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 2023-24 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.



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 2023-24, the District will include sixteen 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 and two early learning centers. Additionally, the District partners with Operation Breakthrough and Emmanuel Family & Child Development Center with five cooperative Pre-K 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 continue to serve as an engaged sponsor of three local charter schools in 2023-24.

K-12 enrollment has increased slightly to 13,473 and KCPS had 307 more students enrolled than the Charter Schools as a whole, which outperformed projections. As a Community Eligible Provision (CEP) District, all students receive free lunch; approximately 12% of students have an Individualized Education Plan (IEP) and approximately 22% of students are English Language Learners (ELL). The demographic makeup of KCPS is 52% Black, 30% Hispanic, 10% White, 4% Asian and 4% other ethnicities.

Student Performance

In January of 2022, KCPS was awarded full accreditation by the Department of Elementary and Secondary Education (DESE). On the first Annual Performance Report (APR) as part of the Missouri School Improvement Program (MSIP) 6, KCPS earned 70.7% of available points, which meets the threshold for maintaining full accreditation, although accreditation designations cannot be changed until year 3 of MSIP 6. This APR score was higher than many other Missouri school districts, including Independence, Columbia, Raytown, Center, St. Louis, and Hickman Mills. In addition, this APR score outperformed 7 of the 20 area Charter Schools.

Budget Message

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 Blueprint 2030 Plan. The District had five engagement sessions on the 2023-24 Superintendent Budget Priorities to receive input on our budget plan.

Available resources and Equity Model impact how we prioritize our budgetary allocations. This budget is created to align with the District's Blueprint 2030 and 2023-24 Superintendent's priorities.

The 2023-24 state budget includes full funding of eligible student transportation miles for the second time in 20 years. Full funding according to the Missouri constitution is 75% of eligible costs. This increase in funding is estimated to be \$8.3 million for the District and has been included in this budget. 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.

The operating levy amount of \$4.9599 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 2023-24 original budget plan. With an expected 19% increase in assessed valuation for the 2023 assessment, based on the preliminary assessment data, local revenue would increase by an estimated \$33.7 million for the 2023-24 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 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.



The 2023-24 operating budget totals \$288.1 million of operating revenue with operating expenditures of \$266.8 million, resulting in an increase of operating fund balance by \$21.3 million. When considering all funds and grants, total revenue is budgeted at \$370 million and expenditures at \$348.7 million for a net increase in fund balances of \$21.3 million.

As summarized by the schedule below, this budget begins with a total estimated fund balance (all funds) of \$124.1 million as of July 1, 2023, based on the February 2022 Amendment I to the 2022-23 budget. The projected ending fund balance, using this starting point is \$145.4 million as of June 30, 2024. In this document, the total District Operating Funds beginning fund balance as of July 1, 2023, is projected to be \$119.4 million and ending fund balance at June 30, 2024 to be \$140.7 million which is 52.77% of budgeted expenditures. After \$64.4 million in operating fund balance restrictions, the budgeted ending fund balance for 2023-24 is \$76.3 million or 31.57% of budgeted general & teacher’s fund expenditures.

	Operating Funds	
	(inc. Capital Projects)	All Funds
Projected Beginning Fund Balance, July 1, 2023	\$ 119,421,619	\$ 124,062,586
Budgeted Revenues plus Transfers	\$ 288,074,272	\$ 369,966,789
Budgeted Expenses plus Transfers	\$ 266,780,092	\$ 348,672,609
Increase/(Decrease) in Fund Balance	\$ 21,294,180	\$ 21,294,180
Budgeted Ending Fund Balance, June 30, 2023	\$ 140,715,799	\$ 145,356,766

Specifically, this budget works to assure competitive wages for our teachers and staff as well as implementation of the Blueprint 2030 Plan and Superintendent’s priorities, 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, \$29.1 million of ESSER II in fiscal years 2021-22 & 2022-23, and \$64.6 million of ESSER III in fiscal year 2022-23. These funds were used in alignment with their intent to respond to, prevent and recover from the impact of Covid-19. The remaining portion of ESSER III, estimated at \$29.4 million will be utilized in the 2023-24 fiscal year, which will again be used to enhance learning, student mental health needs and learning environments.

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 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 2023-24 budget.

Dr. Jennifer Collier
Superintendent of Schools

Erin Thompson
Chief Financial Officer

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.

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 50 of the Budget Financials Section)

Fund	Amendment I 2022-23	Budget 2023-24	% of Total Revenue	% Change
General	\$ 296,755,902	\$ 287,755,806	77.78%	-3.03%
Special Revenue	\$ 8,983,176	\$ 8,807,523	2.38%	-1.96%
Capital Projects	\$ 37,865,537	\$ 55,932,178	15.12%	47.71%
Child Nutrition Services	\$ 16,307,271	\$ 17,471,282	4.72%	7.14%
Total Funds	\$ 359,911,886	\$ 369,966,789	100.00%	2.79%

The District’s revenue is primarily from local revenue (73%) with the greatest portion of revenue from local property tax revenue (65%). The local revenue reliance is 14% higher than in 2022-23. Based on current economic factors, the assessed valuation and property taxes will increase in 2023-24.

Total Revenue by Source (all funds)

(See page 50 of Budget Financials Section)

Source	Amendment I 2022-23	Budget 2023-24	% of Total Revenue	% Change
Local	\$ 235,867,780	\$ 269,538,114	72.85%	14.28%
County/Intermediate	\$ 6,180,878	\$ 6,180,878	1.67%	0.00%
State	\$ 14,753,431	\$ 15,517,081	4.19%	5.18%
Federal	\$ 102,079,361	\$ 77,999,458	21.08%	-23.59%
Other	\$ 1,030,436	\$ 731,258	0.20%	-29.03%
Total Funds	\$ 359,911,886	\$ 369,966,789	100.00%	2.79%

The revenue by source chart delineates revenue for All Funds. Total revenues are budgeted for a net increase of \$10,054,903 (2.79%) as compared to the 2022-23 Amendment I approved by the Board of Directors in February of 2022. The greatest of these net increases occur in estimated property tax based on collections trends and preliminary assessed valuation increase.

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 2022 amount of \$4.164 billion to \$4.982 billion for fiscal year 2023-24 based upon current information provided by Jackson County Assessor’s Office. This budget assumes a 90% 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 2022-23.

Property Tax Levies by Fund

Fund	2020-21	2021-22	2022-23	Budget 2023-24
General	\$4.9599	\$4.9599	\$4.9599	\$4.2999
Special Revenue	\$0.0000	\$0.0000	\$0.0000	\$0.0000
Capital Projects	\$0.0000	\$0.0000	\$0.0000	\$0.6600
Child Nutrition Services	\$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.



The operating levy calculated using Hancock Amendment formula is not sufficient to support the operations of the KCPS. Article X, Section 11g of the Missouri Constitution adopted on April 7, 1998 permits the school board of any school district whose 1995 operating levy was established by a federal court, to establish a levy that is lower than the court-ordered approved levy. As mandated by the State law, the KCPS established a tax levy of \$4.9599 which was \$0.0001 lower than the June 30, 1993 Court Ordered Levy.

Annually, the Board of Directors may place a certain portion of the allowable operating levy into the Capital Projects fund for the purpose of funding capital improvement projects and asset purchases over \$1,000. For 2023-24, the District will place a levy into the Capital Projects Fund to address facilities deferred maintenance and capital improvements project. This budget will also include the annually allowable transfer of \$6.6 million from the Operating Fund to the Capital Projects Fund (see page 41).

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 not have a debt service levy as the District has not issued voter authorized debt in 56 years (1967). The District has the second 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. Generally, districts are required to use the previous year's (2022-23) WADA when calculating Proposition C revenue.

In March 2023, the Department of Elementary and Secondary Education (DESE) indicated the amount per WADA estimated for 2022-23 of \$1,255 will be achieved if revenue is available to fund at the level appropriated, and projected 2023-24 at \$1,360 (an 8.37% increase). For 2020-21, 2021-22 and 2022-23, DESE determined the impact of the pandemic to trigger the state statutes allowing adjustment to WADA. This allows the District to use the higher of 2019-20, 2020-21, 2021-22 or 2022-23 in prior three years budget. However, for 2023-24, Districts should anticipate a return to regular payment methodology for Prop C by using prior year WADA. Based on these factors, the overall sales tax revenue is expected to decrease by \$468,409 to \$21.4 million in 2023-24. This revenue source equates to nearly 5.77% of the total 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. Currently, the District has no budget for the 2023-24 Foundation Formula revenue as 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 2023-24, 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 formula essentially requires the State to remit the additional funds to charter schools in an amount equal to the difference in state and local aid received by traditional public schools. The bill was adopted at the end of May 2022.

The 2023-24 Foundation Formula Weighted Average Daily Attendance (WADA) is anticipated to be 17,346 for the District and Charter School WADA is anticipated to be 16,737, making the total WADA for the Kansas City system 34,083. 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 four 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 2023-24, equates to full funding of the formula.

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 2023-24 to access the maximum allowed Pre-K ADA of 4% of a district's free and reduced count. In addition, the 2023-24 State Budget will include \$81 million for expanded Pre-K funding.

The Classroom Trust Fund (CTF) accounts for gaming revenue distributed to school districts. In March 2023, the Department of Elementary and Secondary Education announced an estimated increase in the CTF payment from \$425 to \$450 for the 2023-24 year per ADA. The trend for gaming revenues in Missouri increased after the declined in spring of 2020 due to the statewide closures of casinos. The State has seen a recovery from those declines. Due to the state statute and the District's local revenue share with charter schools, there is no budgeted Classroom Trust Fund revenue in the 2023-24 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, Teachers and Capital Projects). 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 is used to account for all expenditures except those required to be 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, and tuition payments to other school districts. 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.

Total Expenditures by Fund Comparison

(See page 58 of Budget Financials Section)

Fund	Amendment I 2022-23	Budget 2023-24	% of Total Expenditures	% Change
General	\$ 164,961,057	\$ 157,164,233	45.08%	-4.73%
Special Revenue (Teachers)	\$ 131,840,029	\$ 139,079,177	39.89%	5.49%
Capital Projects	\$ 42,525,490	\$ 34,957,917	10.03%	-17.80%
Debt Service	\$ -	\$ -	0.00%	0.00%
Child Nutrition Services	\$ 16,307,271	\$ 17,471,282	5.01%	7.14%
Total Funds	\$ 355,633,847	\$ 348,672,609	100.00%	-1.96%

Current budgeted expenditures for all funds for 2022-23 (per Amendment I) are \$355,633,847 and are budgeted to decrease by 1.96% or \$6.9 million to \$348,672,609. This decrease is primarily due to ESSER II and grants ending on June 30, 2023, and closure of Troost & Longfellow Elementary Schools as presented in Blueprint 2030 plan.

The Incidental/General Fund expenditures will decrease by \$7.8 million or 4.73%. This decrease is generated by reductions of 15.29 non-certified FTE and reduced spending allocation in supplies and materials. Additionally, reductions have been made in areas currently supported by ESSER. The Special (Teachers) Fund expenditures will increase by \$7.2 million or 5.49% due to planned increases in teacher compensation coupled by increases in benefits. 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 58 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 61](#). Function tells us the action or purpose of the expenditures such as Instruction, Student Support, Administration, or Maintenance as examples.

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, Services, Supplies, Capital Outlay, and Debt Service/Other expenditures. See [page 60 of budget financials section](#).

Fund	Amendment I 2022-23	Budget 2023-24	% of Total Expenditures	% Change
Salaries	\$ 158,894,998	\$ 166,133,155	47.65%	4.56%
Employee Benefits	\$ 55,553,031	\$ 57,118,816	16.38%	2.82%
Purchased Services	\$ 60,781,870	\$ 60,771,423	17.43%	-0.02%
Supplies & Material	\$ 37,783,458	\$ 29,596,298	8.49%	-21.67%
Capital Outlay	\$ 34,396,522	\$ 26,852,584	7.70%	-21.93%
Other Expenditures	\$ 8,223,968	\$ 8,200,333	2.35%	-0.29%
Total Funds	\$ 355,633,847	\$ 348,672,609	100.00%	-1.96%

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 2023-24 can be attributed to mutually agreed increases in pay for all certified staff, non-administrative employee groups, administrative employees, and 100% fully funded benefit options for all full-time staff. The total increases in salaries were partially due to collaboration with the teacher’s union to increase the starting pay by \$3,550 bringing it to \$46,650, and overall average wage increases for teachers of over 4.13%.

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 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 2023-24 principal and gross interest due is \$8,200,333. [See page 65 of Budget Financials Section.](#)

The various debt instruments in place include the following and will total \$71,164,249, as of June 30, 2023. All District debt matures by 2036 and has an average interest rate of 4.14%.

	Series 2009 Qualified School Construction Bond	Series 2010 Qualified School Construction Bond	Series 2015 * Equipment Lease Purchase	Series 2016 Certificate of Participation
Principal Balance 06/30/23	\$4,535,000	\$7,020,000	\$14,739,249	\$44,870,000
Original Term of Debt	15 years	18 years	14 years	19 years
Final Maturity Date	2025	2029	2030	2036
Average Interest Rate	2.23%	7%	2%	5%
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 \$8,200,333. 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.

With nearly \$400 million in deferred maintenance, the District has a need for voter authorized debt support. As part of Blueprint 2030 Plan, the District is planning to issue General Obligation Bond. Preliminary discussions with bond counsel and stakeholders are ongoing. In addition, the 2023-24 budget has set-aside \$0.66 levy to fund the Certificate of Participation repayment plan. Total request is estimated at \$200 million to start addressing deferred facilities maintenance.

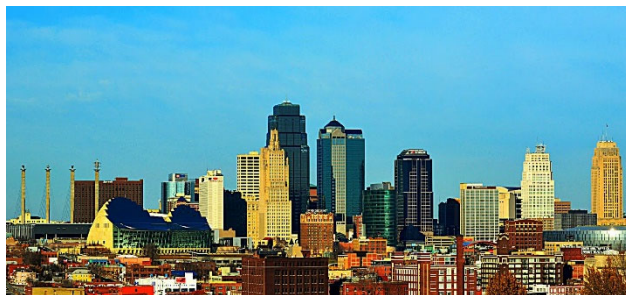
Total Ending Fund Balance Comparison

The governmental fund structure for accounting includes the General, Special/Teachers, Capital Projects, and Nutrition Services. The total fund balances are budgeted to increase by approximately \$21.3 million in 2023-24, with that increase occurring entirely in the Capital Projects Fund. This is due to a planned allocation of a levy to the Capital Projects Fund to start addressing deferred facilities maintenance.

There is a decrease in the budgeted Operating General Funds fund balance for 2023-24. In addition to making budgetary reductions, the budget includes salary increases for experience/education and beginning teacher salary, 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, additional programs for Pre-K and Career Technical Education, community and technology supports, and school safety are included in this proposed budget as well as programs for Blueprint 2030.

2023-24	Operating (Funds 10 & 20)	Capital (Fund 40)	Grants (Funds 10, 20 & 40)	CNS (Fund 51)	Total All Funds
Tax Levy Allocation - estimate	\$ 4.2999	\$ 0.6600	\$ -	\$ -	\$ 4.9599
Budgeted Beginning Fund Balance	\$ 88,790,169	\$ 30,631,450	\$ -	\$ 4,640,967	\$ 124,062,586
Revenue	\$ 242,159,194	\$ 45,915,078	\$ 64,421,235	\$ 17,471,282	\$ 369,966,788
Expenditures	\$ (241,694,090)	\$ (24,940,817)	\$ (64,566,420)	\$ (17,471,282)	\$ (348,672,609)
Less: Operating Grant Subsidy	\$ (145,185)	\$ -	\$ 145,185	\$ -	\$ -
Revenue Over/(Under) Expenditures	\$ 319,919	\$ 20,974,261	\$ -	\$ -	\$ 21,294,180
State Adequacy Target (SAT) Transfer	\$ (6,876,224)	\$ 6,876,224	\$ -	\$ -	\$ -
Budgeted Ending Fund Balance	\$ 82,233,864	\$ 58,481,935	\$ -	\$ 4,640,967	\$ 145,356,766

The Operating Fund balance necessary to assure comfortable cash flow in the coming fiscal year is 25% of the budgeted fund expenditures for the Operating Funds. The projected unrestricted Operating Fund balance for the year ended June 30, 2024 is \$76.3 million or 31.57% of budgeted fund expenditures.



The District receives nearly 65% of its total 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



The 2023-24 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 District will utilize the remaining 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.

The 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.

The priorities and needs of the District 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. The Administration will amend this budget to remain current with the overall economic health of our 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



Rita Cortes - Elected in April 2019, Rita Cortes is a long-time resident of Kansas City Public Schools Sub-district 1 which covers the southwest corridor of Kansas City and includes the Coleman Highlands, Roanoke, Valentine, Volker, Westport, Plaza, Sunset Hill, Brookside and Waldo neighborhoods. Fundamentally, Rita believes that every child in Kansas City deserves access to, support toward and completion of a quality pre-K-12 education. She seeks to serve the students and all constituents of KCPS in ensuring that objective is achieved.



Tanesha Ford - Ms. Ford serves on the Board of Directors for Girls on the Run of Greater Kansas City and the Alphaspointe Foundation. She has a masters' degree in college student personnel administration and a bachelor's degree in therapeutic recreation from the University of Central Missouri.



Jamekia Kendrix - Jamekia Kendrix is a passionate education advocate who believes that in order for a school community to thrive the people building and sustaining that community must have a voice. She currently serves as a Trustee and Policy Committee Chair for the Kansas City Public Schools Retirement System. Her education includes a B.A. (Psychology) from the University of Missouri- Columbia, a Masters (Social Work) from the University of Missouri-Kansas City, and an Ed.S. (K-12 Educational Leadership). She has also earned Missouri Principal and Superintendent certifications.



Kandace Buckner - Kandace Buckner 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.



Joshua Jackaway - Josh is a parent in the district and has been investing in Kansas City Public Schools since 2008, prior to being a dad. Having grown up in the home of a public-school educator, and with two sisters who both serve in this field, Josh has long held a high value for public schools. His initial involvement in KCPS began by partnering with students and families focused on increasing literacy through after-school tutoring. Josh is passionate about devoting time and resources to help children grow in literacy, and ensuring all students meet or exceed their grade level.



Monica Curls - Elected in 2023, Monica Curls was born and raised in Kansas City, MO, and has lived in Kansas City Public Schools' Sub-District 4 since returning to the Kansas City area in 2004. Monica believes that every child deserves a quality education, and she plans to ensure that the district delivers. Monica plans to focus on advocacy for the district and make sure that the community knows the truth about the successes in the district and convince them to invest in our students and families.

Sub District #3 is Open

2023-2024 Organization

KCPS Board of Education

- **Rita Cortes**, Chair – Sub district 1
- **Tanesha Ford**, Vice Chair - Member at large
- **Jamekia Kendrix**, Treasurer – Sub district 2
- **Kandace Buckner**, Sub district 5
- **Joshua Jackaway**, Member at large
- **Monica Curls**, Member Sub district 4
- Open, Sub district 3
- **Lisa Limberg**, Secretary

Superintendent and Cabinet

- **Jennifer Collier**, Superintendent
- **Derald Davis**, Deputy Superintendent
- **Jordan Gordon**, Chief Operations Officer
- **Erin Thompson**, Chief Financial Officer
- **Scott Jones**, Chief Technology Officer
- **Shana Long**, Interim Chief Legal Officer
- **Nicole Collier-White**, Chief Communications Officer
- **Vacant**, Chief Academic Officer

Executive Leadership

- **Christy Harrison**, Assistant Superintendent of School Leadership
- **Harrison Neal**, Assistant Superintendent of School Leadership
- **Precious Kurth**, Assistant Superintendent of School Leadership
- **LaTanya Franklin**, Assistant Superintendent of Curriculum & Instruction
- **David Rand**, Executive Director of Research & Accountability
- **Dan Weakley**, Executive Director of Operations
- **Micah Enders**, Executive Director of Human Resources

Directors & Officers

- **Rebecca Nace**, Director of Professional Development
- **Phillip Jones**, Director of Curriculum-Secondary Schools
- **Stephen Jarrett**, Director of Digital Learning
- **Miah Lugrand**, Director of Exceptional Education
- **Allyson Hile**, Director of Language Services
- **Christopher McNeil**, Director of Career Technical Education
- **Julia Wendt**, Officer of Early Learning
- **Michelle Pendzimas**, Director of Head Start
- **Pamela Pearson**, Director of Educational Innovation
- **Lee Meyers**, Director of Athletics
- **Charnissa Holliday-Scott**, Director of Education Systems
- **Nekita Fuller**, Director of Guidance Counseling
- **Travanna Alexander-Toney**, Director of Behavioral Health
- **Darran Washington**, Student Disciplinary Officer
- **Thomas Sullivan**, Director of Research & Assessment
- **Lauren Grimes**, Director of Nursing
- **Jonathan Salomon**, Director of Communications
- **Brenda Syrus**, Director of Human Resources
- **Marilyn Overton**, Director of Employee & Labor Relations
- **Elaine Morgan**, Director of Finance & Benefits
- **Barbara Lunn**, Director of Business Services
- **Veronica Sarmiento**, Budget Officer
- **Marcus Harris**, Director of Safety & Security
- **James Morrill**, Director of Facilities
- **Lazell Ofield**, Director of Custodial Services
- **Chon Walters**, Director of Child Nutrition Services
- **Vacant**, Director of KCPS Education Foundation
- **Vacant**, Director of Transportation
- **Vacant**, Director of Enrollment & Admissions

Budget Timeline

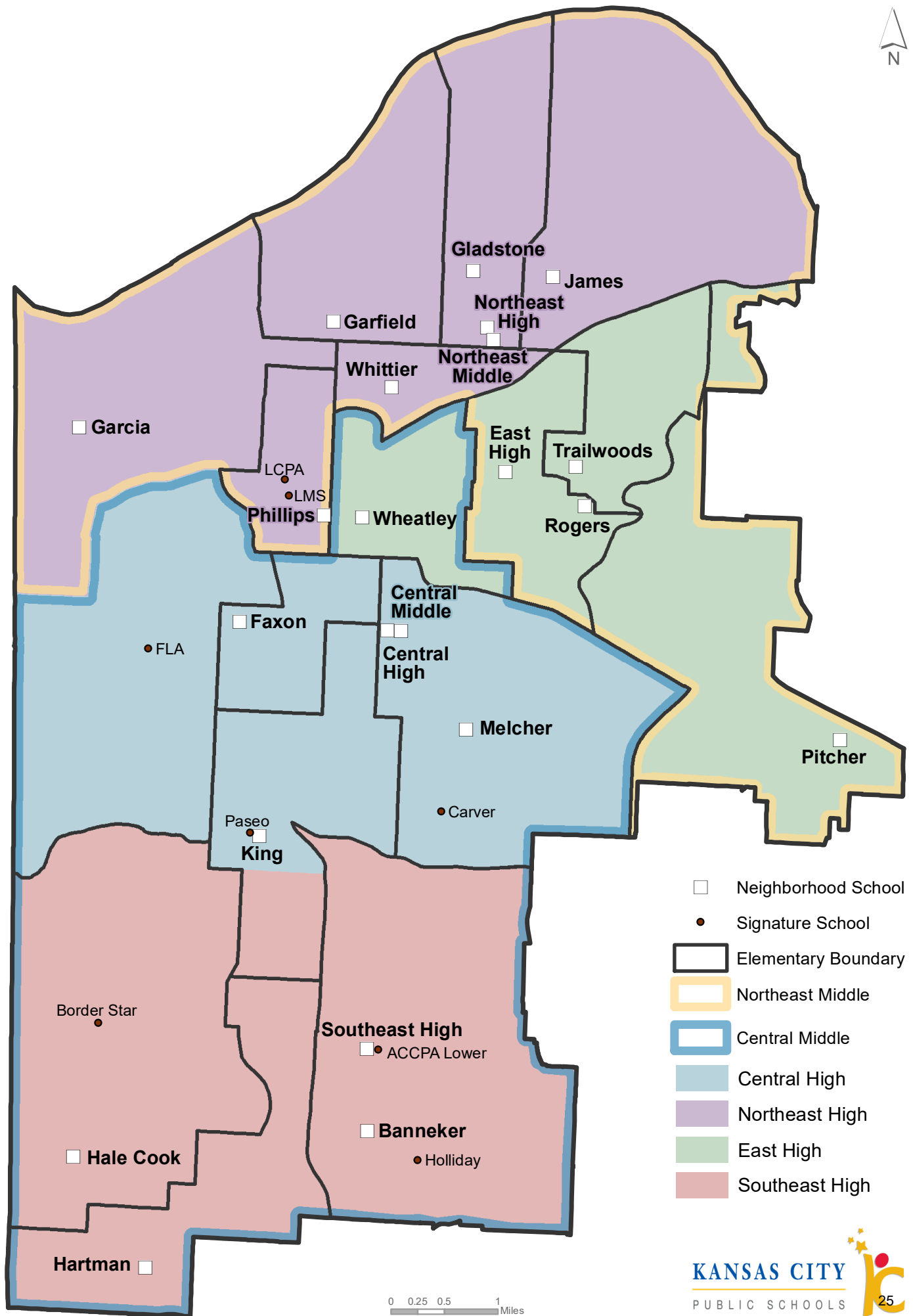
January 2023	01/17/23 to 01/30/23	The Superintendent and cabinet members begin regular discussion of the priorities for the 2023-24 fiscal year with consideration of the Strategic Plan/BP2030 & Board Policy 4.4.
January 2023	01/31/23	The Research Department provides the first draft of student enrollment by building and grade for the 2023-24 school year based on current enrollment, the city's enrollment trends and birth rates.
February 2023	02/22/23	The Research Department provides final student enrollment projections based on January 2023 membership counts, enrollment trends and birth rates.
February 2023	02/22/23	Present to the Board the preliminary three-year revenue plan for FY24, FY25, and FY26.
February 2023	02/27/23	Individual building (Signature Schools) and departmental budget worksheets are prepared by the Budget Department and provided to budget managers to review and prepare their department budget plans for 2023-24.
March 2023	03/13/23	Departments submit their budget requests/savings plans to the Budget department with their supervising cabinet member written approval prior to submitting their budget plan to the Budget Department.
April/May 2023	04/04/23 04/06/23 04/11/23 04/18/23 05/03/23	Budget Engagement: Hispanic Council – 5:00 PM at BOE Teacher Council – 4:00 PM at BOE General Public – Superintendent's Budget Priorities 5:30 PM at Paseo Student Council – 5:00 PM at BOE DAC (District Advisory Committee) 6:00 PM at BOE
April 2023	04/03/23	The Superintendent and cabinet members determine the approved requests for the 2023-24 budget and provide those to the budget department.
May 2023	05/04/23	A budget workshop is held with the Board of Education to review details of the proposed budget for 2023-24 - 5:30 PM at BOE
May 2023	05/17/23	Review with the Finance & Audit Committee the recommended FY24 Budget Plan.
May 2023	05/24/23	Public budget hearing is held to share budget priorities and planning and receive input from all stakeholders. Presented to the Board the proposed FY24 Budget
June 2023	06/28/23	The final FY24 budget document is recommended to the Board of Education for adoption by the statutory deadline of June 30, 2023.

Administrative Budget Goals/Parameters

- Improve compensation to assure competitive wages for employees that recognize education and experience, particularly for classroom teachers.
- Upgrade security infrastructure that enhances safety and well-being of our students and staff.
- Provide additional instructional support through our Equity Model of allocating resources to schools.
- Expansion of elementary music programs to inspire creativity and enhance students' overall development.
- Provide high dosage tutoring to students needing improvement academically.
- Continue expansion of Career Technical Education for students through market value assets/experience via work opportunities and internships.
- Continue support for student social and emotional needs to reduce overall discipline data and improve student experience.
- Expand Pre-K opportunities by adding two 100% free & reduced lunch eligible classrooms.
- Provide appropriate resources for marketing KCPS and individual schools to grow enrollment in KCPS schools and programs.

Kansas City Public Schools

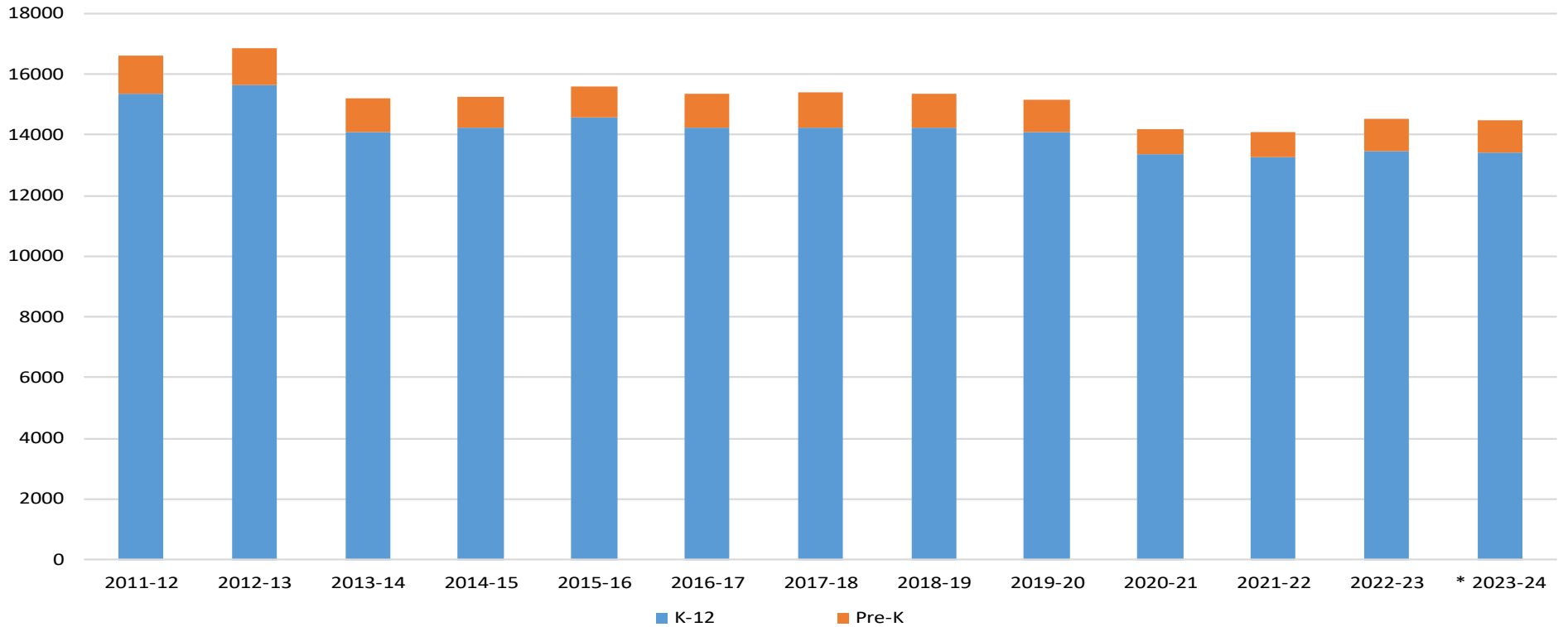
Feeder System | SY 2024



Enrollment Projection

Code	School	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 Total
1200	CENTRAL HIGH	0	0	0	0	0	0	0	0	0	90	116	138	125	469
1220	LINCOLN COLLEGE PREP	0	0	0	0	0	0	0	0	0	382	239	194	174	989
1340	NORTHEAST HIGH	0	0	0	0	0	0	0	0	0	158	118	187	143	606
1400	PASEO ACAD FINE ARTS	0	0	0	0	0	0	0	115	115	87	106	103	105	631
1580	EAST HIGH	0	0	0	0	0	0	0	0	0	282	338	270	220	1110
1670	SOUTHEAST HIGH	0	0	0	0	0	0	0	0	0	116	101	104	85	406
3050	LINCOLN MID	0	0	0	0	0	0	140	219	219	0	0	0	0	578
3090	CENTRAL MID	0	0	0	0	0	0	0	183	186	0	0	0	0	369
3100	NE Mid	0	0	0	0	0	0	0	256	245	0	0	0	0	501
4270	HALE COOK	52	61	42	42	41	46	24	0	0	0	0	0	0	308
4310	TRAILWOODS	47	55	53	43	52	43	33	0	0	0	0	0	0	326
4330	ROGERS	55	67	88	74	71	64	54	0	0	0	0	0	0	473
4350	FLA	125	78	74	66	83	74	34	40	50	0	0	0	0	624
4420	FAXON	32	37	48	44	47	50	39	0	0	0	0	0	0	297
4460	GARFIELD	50	57	67	68	62	61	52	0	0	0	0	0	0	417
4500	GLADSTONE	40	40	55	38	58	54	39	0	0	0	0	0	0	324
4580	HARTMAN	45	59	37	38	49	49	32	0	0	0	0	0	0	309
4700	JAMES	29	27	28	22	27	29	17	0	0	0	0	0	0	179
4750	KING	68	76	90	75	79	66	59	0	0	0	0	0	0	513
5020	MELCHER	40	43	40	54	49	20	36	0	0	0	0	0	0	282
5200	PHILLIPS	36	37	43	35	45	39	26	0	0	0	0	0	0	261
5240	PITCHER	34	41	35	34	36	32	33	0	0	0	0	0	0	245
5440	BANNEKER	58	76	64	72	83	75	56	0	0	0	0	0	0	484
5450	HOLLIDAY MONTESSORI	58	34	29	23	21	25	10	0	0	0	0	0	0	200
5500	CARVER	76	77	70	53	64	49	45	0	0	0	0	0	0	434
5630	GARCIA	58	56	50	64	48	57	44	0	0	0	0	0	0	377
5660	WHEATLEY	53	75	72	49	59	66	46	0	0	0	0	0	0	420
5670	ACE LOWER	57	44	57	48	35	37	17	25	17	0	0	0	0	337
5700	WHITTIER	38	53	54	50	51	47	45	0	0	0	0	0	0	338
5780	BORDER STAR MONTESSORI	39	30	36	30	27	20	7	0	0	0	0	0	0	189
	KCVA Total	10	5	19	19	24	24	25	23	35	76	87	31	52	430
	DISTRICT TOTAL	1100	1128	1151	1041	1111	1027	913	861	867	1191	1105	1027	904	13426

KCPS Student Enrollment Trends 2011-12 through 2023-24



	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	* 2023-24
Pre-K	1273	1203	1111	1030	989	1100	1162	1099	1072	782	826	1035	1035
K-12	15336	15627	14092	14226	14580	14236	14210	14250	14071	13377	13268	13473	13426
Total	16609	16830	15203	15256	15569	15336	15372	15349	15143	14159	14094	14508	14461

Sources: DESE Core Data Files (SY12-23)

* KCPS Enrollment Projections (SY24)

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		
	<u>2020-21</u>	<u>2021-22</u>	<u>2020-21</u>	<u>2021-22</u>	
	24.8%	24.4%		12.3%	18.7%
	45.2%	43.3%		35.4%	39.2%

ACT

	<u>2020-21</u>	<u>2021-22</u>
 AVERAGE SCORE FOR KCPS	15.8	15.8
 AVERAGE SCORE FOR MISSOURI	20.78	20.2
 AVERAGE SCORE NATIONWIDE	20.3	19.8

Advanced Placement (AP) Courses

Scores of 3 or higher

	<u>2020-21</u>	<u>2021-22</u>
	19.0%	22.0%
	59.2%	63.2%
	60.0%	59.8%


17

DIFFERENT ADVANCED PLACEMENT (AP) EXAMS IN KCPS IN 2021-22



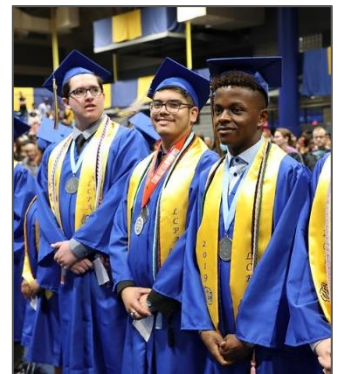
351

OF AP EXAMS TAKEN IN 2021-22



265

OF STUDENTS WHO TOOK AP EXAMS IN 2021-22



Highly Qualified Staff

528 teachers hold a master's over 50% of the total teaching staff

80 teachers hold an Education Specialist or Doctorate degree

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

16 Reading Teachers



18 clinicians hold a Masters Degree in Social Work/Counseling.

20 are licensed & **5** are Licensed Clinical Social Workers

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

9 employees hold a National Certification in School Psychology



FINANCIAL SECTION

2023-24 BUDGET

BUDGET SUMMARY

- I. Summary of Fiscal Year 2024 Proposed Comprehensive Budget
- II. Comparative Summary of Fiscal Year 2023 Budget Amendment I (Projection) to Proposed Fiscal Year 2024 Budget
- III. Proposed Fiscal Year 2024 Budget by Funding Source & Function

**KANSAS CITY PUBLIC SCHOOLS
SUMMARY OF PROPOSED COMPREHENSIVE BUDGET
FISCAL YEAR 2024**

	OPERATING (Funds 10, 20)	OPERATING CAPITAL (Fund 40)	GRANTS (Funds 10, 20 & 40)	CHILD NUTRITION (Fund 51)	TOTAL
Tax Levy Allocation	\$ 4.2999	\$ 0.6600	\$ -	\$ -	\$ 4.9599
Revenue	242,159,194	45,915,078	64,421,235	17,471,282	369,966,789
Expenditures	241,694,090	24,940,817	64,566,420	17,471,282	348,672,609
Grant Subsidy	(145,185)	-	145,185	-	-
Revenue Over Expenditures	319,919	20,974,261	-	-	21,294,180
Fund Balance:					
Beginning Fund Balance <i>(FY23 Amend 1 Projected Ending Balance)</i>	88,790,169	30,631,450	-	4,640,967	124,062,586
Less: State Adequacy Target (SAT) Fund Transfer	(6,876,224)	6,876,224			-
Ending Fund Balance	82,233,864	58,481,935	-	4,640,967	145,356,766
Less: Restricted/Reserved Fund Balance					
Workers Compensation	283,874	-	-		283,874
Encumbrances	5,653,070	3,994,337	-	256,817	9,904,224
Capital Asset Declared Surplus	-	1,613,604	-	-	1,613,604
Capital Projects Fund	-	52,873,994	-	-	52,873,994
Child Nutrition	-	-	-	4,384,150	4,384,150
Total Restricted/Reserved Fund Balance	5,936,944	58,481,935	-	4,640,967	69,059,846
General Fund Balance	76,296,920	-	-	-	76,296,920

**KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF ADOPTED BUDGET TO PROPOSED BUDGET
 (OPERATING, CAPITAL PROJECTS, GRANTS and CHILD NUTRITION FUNDS)
 FY 2024**

		FY23	FY23	FY24	FY24	FTE	BUDGET
		AMEND I	AMEND I	INITIAL	INITIAL	INCREASE	INCREASE
		FTE	BUDGET	FTE	BUDGET	(DECREASE)	(DECREASE)
REVENUE:							
Local			236,898,216		270,269,372		33,371,156
County			6,180,878		6,180,878		-
State			14,753,431		15,517,081		763,650
Federal			102,079,361		77,999,458		(24,079,903)
TOTAL REVENUE	(a)		359,911,886		369,966,789		10,054,903
EXPENDITURES:							
Instruction		1,487.21	152,423,561	1,475	154,914,326	(12.39)	2,490,765
Support Services		946.90	146,031,814	928	151,187,812	(19.40)	5,155,998
Community Services		211.00	19,048,985	207	14,058,138	(4.00)	(4,990,847)
Facilities Services		-	29,905,519	-	20,312,000	-	(9,593,519)
Long & Short Term Debt		-	8,223,968	-	8,200,333	-	(23,635)
TOTAL EXPENDITURES	(b)	2,645.11	355,633,847	2,609.32	348,672,609	(35.79)	(6,961,238)
REVENUE OVER/(UNDER) EXPENDITURES - (a - b)	(c)		4,278,039		21,294,180		17,016,141
FUND BALANCE:							
Beginning Fund Balance	(d)		119,784,547		124,062,586		4,278,039
Ending Fund Balance - (c + d)	(e)		124,062,586		145,356,766		21,294,180
Less: Restricted/Reserved Fund Balance:							
Workers Compensation			283,874		283,874		-
Encumbrances			9,904,224		9,904,224		-
Capital Asset Declared Surplus			1,613,604		1,613,604		-
Capital Projects			25,023,509		52,873,994		27,850,485
Child Nutrition			4,384,150		4,384,150		-
Total Restricted/Reserved Fund Balance	(f)		41,209,361		69,059,846		27,850,485
GENERAL FUND BALANCE - (e - f)			82,853,225		76,296,920		(6,556,305)

KANSAS CITY PUBLIC SCHOOLS
 FY2024 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		223,096,632	45,348,130	268,444,762		1,354,835		469,775		270,269,372
6320 County		5,975,868	205,010	6,180,878		-				6,180,878
6330 State		9,339,090	-	9,339,090		6,177,991				15,517,081
6340 Federal		3,747,604	361,938	4,109,542		56,888,409		17,001,507		77,999,458
TOTAL REVENUE PROJECTION		242,159,194	45,915,078	288,074,272	-	64,421,235	-	17,471,282	-	369,966,789
EXPENDITURES										
Instruction & Building Administration										
1111 Elementary	524.40	45,737,028	884,179	46,621,207	48.00	8,762,977			572.40	55,384,184
1131 Middle School	73.50	6,694,109	-	6,694,109	11.00	831,920			84.50	7,526,029
1151 High School	216.50	20,539,554	30,000	20,569,554	24.00	1,865,050			240.50	22,434,604
1191 Summer School	-	3,327,811	-	3,327,811	-	15,174			-	3,342,985
1211 Gifted	7.00	696,415	-	696,415	-	-			7.00	696,415
1221 Special Education and Related Services	140.50	13,570,168	-	13,570,168	49.50	3,290,841			190.00	16,861,009
1224 Proportionate Share Services-SE		-	-	-	-	27,066			-	27,066
1251 Supplemental Instruction	3.50	970,006	-	970,006	70.71	7,111,092			74.21	8,081,098
1271 Bilingual	110.00	8,778,987	-	8,778,987	5.00	969,922			115.00	9,748,909
1281 Early Childhood Special Ed.		-	-	-	19.00	2,505,388			19.00	2,505,388
1321 Business Education		-	-	-	1.00	106,518			1.00	106,518
1331 Family & Consumer Sciences		-	-	-	3.00	283,425			3.00	283,425
1341 Health Sciences		-	-	-	2.00	186,835			2.00	186,835
1361 Skilled Technical Sciences Education		-	-	-	5.00	480,710			5.00	480,710
1391 Other Career Ed	26.71	3,637,435	10,000	3,647,435	2.00	224,994			28.71	3,872,429
1411 Student Activities	4.00	3,617,665	53,300	3,670,965	-	-			4.00	3,670,965
1611 Adult Education	2.00	208,098	-	208,098	1.00	56,481			3.00	264,579
1911 Tuition to Other Districts	-	412,627	-	412,627	-	-			-	412,627
1933 Tuition for Special Education Services to Private	-	1,758,220	-	1,758,220	-	2,952,667			-	4,710,887
2411 Office of the Principal Services	121.50	13,777,264	-	13,777,264	4.00	540,400			125.50	14,317,664
Total Instruction & Building Administration	1,229.61	123,725,387	977,479	124,702,866	245.21	30,211,460	-	-	1,474.82	154,914,326

KANSAS CITY PUBLIC SCHOOLS
FY2024 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	6.00	628,169	-	628,169	16.00	1,241,819			22.00	1,869,988
2112 Attendance Services	8.00	932,006	-	932,006	-	-			8.00	932,006
2113 Social Work Services	11.00	1,439,636	-	1,439,636	25.00	4,118,009			36.00	5,557,645
2114 Pupil Accounting Services	7.00	739,477	-	739,477	-	-			7.00	739,477
2121 Guidance	56.00	5,632,806	-	5,632,806	8.00	830,713			64.00	6,463,519
2131 Health Services	-	5,000	-	5,000	-	-			-	5,000
2134 Nursing Services	39.00	3,393,991	-	3,393,991	1.00	96,755			40.00	3,490,746
2142 Psychological Services	15.00	1,640,977	-	1,640,977	8.00	846,687			23.00	2,487,664
2152 Speech Pathology	29.00	2,661,385	-	2,661,385	4.00	369,178			33.00	3,030,563
2162 Occupational Therapy	8.00	743,781	-	743,781	3.00	309,713			11.00	1,053,494
2172 Physical Therapy	1.00	94,102	-	94,102	1.00	57,454			2.00	151,556
2191 Other Support Services	1.00	136,824	-	136,824	5.00	410,333			6.00	547,157
2212 Instruction and Curriculum Development Services	18.50	5,185,645	-	5,185,645	32.50	3,430,389			51.00	8,616,034
2213 Instructional Staff Training Services	1.00	929,984	-	929,984	1.00	1,184,701			2.00	2,114,685
2221 Educational Media Services	23.00	2,802,377	-	2,802,377	-	-			23.00	2,802,377
2311 Board of Education Services	1.00	463,185	-	463,185	-	-			1.00	463,185
2321 Office of the Superintendent	21.00	6,651,728	11,548	6,663,276	2.00	180,250			23.00	6,843,526
2329 Other Executive Services	26.00	2,621,078	-	2,621,078	7.00	662,780			33.00	3,283,858
2331 Administrative Technology Services	42.00	10,622,403	175,000	10,797,403	-	-			42.00	10,797,403
2511 Business Support Services	0.50	86,327	2,000	88,327	0.50	85,827			1.00	174,154
2521 Fiscal Services	17.00	1,676,169	-	1,676,169	0.25	42,913			17.25	1,719,082
2522 Budgeting Services	2.25	342,128	4,000	346,128	2.25	127,476			4.50	473,604
2523 Receiving and Disbursing Funds Services	2.00	236,678	-	236,678	-	-			2.00	236,678
2524 Payroll Services	3.00	371,176	-	371,176	1.00	94,168			4.00	465,344
2525 Financial Accounting Services	3.00	307,711	-	307,711	-	-			3.00	307,711
2527 Property Accounting Services	-	82,430	-	82,430	-	-			-	82,430
2529 Other Fiscal Services	-	170,200	-	170,200	-	-			-	170,200
2541 Operation & Maintenance of Plant	7.00	1,288,056	605,750	1,893,806	-	-			7.00	1,893,806
2542 Care & Upkeep of Buildings	177.00	28,669,865	185,000	28,854,865	-	50,000			177.00	28,904,865
2543 Care & Upkeep of Grounds	6.00	994,701	5,000	999,701	-	-			6.00	999,701
2545 Vehicle & Maintenance Services	1.00	309,467	-	309,467	-	-			1.00	309,467

KANSAS CITY PUBLIC SCHOOLS
 FY2024 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	81.00	7,208,205	4,457,707	11,665,912	-	-			81.00	11,665,912
2551 Contracted Transportation-Regular Students	5.00	12,798,143	-	12,798,143	-	595,000			5.00	13,393,143
2552 District Operated Nondisabled Student Trans Svcs	10.00	540,910	-	540,910	-	-			10.00	540,910
2553 Contracted Transportation-SE Students	-	3,229,690	-	3,229,690	-	-			-	3,229,690
2559 Contracted Transportation-ECSE Students	-	-	-	-	-	1,407,633			-	1,407,633
2561 Food Service	-	-	-	-	-	-	140.50	15,627,118	140.50	15,627,118
2571 Internal Service	6.00	676,725	-	676,725	2.00	220,611			8.00	897,336
2573 Warehouse	4.00	439,152	5,000	444,152	-	-			4.00	444,152
2591 Other Business Support Services	0.25	49,033	-	49,033	-	-			0.25	49,033
2621 Planning/Research/Dev/Eval Services	7.00	1,879,249	-	1,879,249	-	500,000			7.00	2,379,249
2631 Information Services	6.00	1,800,527	-	1,800,527	-	94,620			6.00	1,895,147
2643 Human Resources	15.00	2,442,530	-	2,442,530	1.00	229,034			16.00	2,671,564
Total Support Services	666.50	112,923,626	5,451,005	118,374,631	120.50	17,186,063	140.50	15,627,118	927.50	151,187,812
Community Services										
3511 Early Childhood-PAT	2.00	310,475	-	310,475	-	-			2.00	310,475
3512 Early Childhood-Instruction	31.00	3,617,232	-	3,617,232	111.00	3,771,857			142.00	7,389,089
3611 Homeless & Other Disadvantaged Student Act. & Svcs	-	-	-	-	-	107,476			-	107,476
3711 Non-Public School Students' Services	-	-	-	-	-	332,141			-	332,141
3812 After School Program	-	642,500	-	642,500	-	-			-	642,500
3911 Other Community Service (DHSS Program)	-	-	-	-	-	185,670	15.00	1,844,164	15.00	2,029,834
3912 Parental Involvement	5.50	474,870	-	474,870	42.50	2,771,753			48.00	3,246,623
Total Community Services	38.50	5,045,077	-	5,045,077	153.50	7,168,897	15.00	1,844,164	207.00	14,058,138
Facilities Acquisition & Construction Services										
4011 Facilities Acquisition & Construction Services	-	-	10,312,000	10,312,000	-	10,000,000	-	-	-	20,312,000
Long & Short Term Debt										
5111 Principal - Bonded Indebtedness	-	-	5,905,188	5,905,188	-	-	-	-	-	5,905,188
5211 Interest - Bonded Indebtedness	-	-	2,295,145	2,295,145	-	-	-	-	-	2,295,145
Total Long & Short Term Debt	-	-	8,200,333	8,200,333	-	-	-	-	-	8,200,333
TOTAL EXPENDITURE PROJECTION	1,934.61	241,694,090	24,940,817	266,634,907	519.21	64,566,420	155.50	17,471,282	2,609.32	348,672,609

KANSAS CITY PUBLIC SCHOOLS
 FY2024 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		(145,185)		(145,185)		145,185				-
Total Subsidy		(145,185)	-	(145,185)	-	145,185		-		-
REVENUE OVER/(UNDER) EXPENDITURES		319,919	20,974,261	21,294,180						21,294,180
FUND BALANCE										
Beginning Fund Balance (FY23 Amend 1 Projected Ending Balance)		88,790,169	30,631,450	119,421,619				4,640,967		124,062,586
Less Fund Transfer:										
State Adequacy Target (SAT) Fund Transfer		(6,876,224)	6,876,224	-						-
Ending Fund Balance		82,233,864	58,481,935	140,715,799				4,640,967		145,356,766
Less Restricted Fund Balance:										
Health Insurance		-	-	-		-		-		-
Workers Compensation		283,874	-	283,874		-		-		283,874
Prepaid Expenses		-	-	-		-		-		-
Encumbrances		5,653,070	3,994,337	9,647,407		-		256,817		9,904,224
Property Held For Sale		-	-	-		-		-		-
Capital Asset Declared Surplus		-	1,613,604	1,613,604		-		-		1,613,604
Operating Capital Projects		-	52,873,994	52,873,994		-		-		52,873,994
Child Nutrition		-	-	-		-		4,384,150		4,384,150
Total Restricted Fund Balance		5,936,944	58,481,935	64,418,879		-		4,640,967	-	69,059,846
Projected Ending Fund Balance		76,296,920	-	76,296,920		-		-	-	76,296,920

CAPITAL PROJECTS FUND

**KANSAS CITY PUBLIC SCHOOLS
CAPITAL PROJECTS FUND (Excluding Grants & CNS)
FISCAL YEAR 2024**

<u>DESCRIPTION</u>	<u>FY 2023 AMEND 1 40-CAPITAL</u>	<u>FY 2024 INITIAL 40-CAPITAL</u>	<u>Initial vs Amend I INCREASE (DECREASE)</u>
Tax Levy Allocation -	\$0.00	\$0.66	\$0.66
Revenue:			
5111 Taxes-Current Ad Valorem	-	28,858,487	28,858,487
5112 Taxes-Delinquent Ad Valorem	-	831,838	831,838
5114 Financial Institution Taxes inc. Interest	482,169	475,577	(6,592)
5115 M & M Surtax	10,434,502	10,434,502	-
5116 In Lieu of Taxes	2,160,453	2,160,453	-
5118 Local R & U Taxes	-	577,108	577,108
5119 Replacement Back Taxes	1,260,258	1,260,258	-
5141 Earnings From Temporary Deposits	125,779	125,779	-
5145 Interest Current Taxes	-	51,686	51,686
5147 FIT interest	-	6,592	6,592
5148 Interest Back Taxes	-	223,078	223,078
5194 Abatement Grant	294,349	294,349	-
5198 Miscellaneous Local Revenue	-	-	-
5222 County Stock Insurance	-	205,010	205,010
5498 Interest on Contract (ARRA Bonds)	421,277	361,938	(59,339)
5651 Sale of Other Property	162,496	48,423	(114,073)
Total Current Revenue	15,341,283	45,915,078	30,573,795
Less Expenditures:			
01001 Regular Equipment	21,548	11,548	(10,000)
01007 Information Technology	255,300	175,000	(80,300)
01016 Business & Finance	7,063	6,000	(1,063)
01042 Gifted Program	593	-	(593)
01056 Vocational Education	10,000	10,000	-
01100 Instruction/Operating	352,000	884,179	532,179
01196 Site-Based Athletics	53,300	53,300	-
01080 Building Corporation Rent	2,276,871	2,276,871	-
01083 C.O.P. Bond P&I	2,148,869	2,059,569	(89,300)
01779 2010 Series Bonds - ARRA	1,658,564	1,599,888	(58,676)
01780 2009 Series Bonds - ARRA	2,139,664	2,264,005	124,341
01781 Library Resource	1,950	-	(1,950)
01794 Montessori Training Program	11,212	-	(11,212)
01797 Signature School	1,140	30,000	28,860

**KANSAS CITY PUBLIC SCHOOLS
CAPITAL PROJECTS FUND (Excluding Grants & CNS)
FISCAL YEAR 2024**

<u>DESCRIPTION</u>	<u>FY 2023 AMEND 1 40-CAPITAL</u>	<u>FY 2024 INITIAL 40-CAPITAL</u>	<u>Initial vs Amend I INCREASE (DECREASE)</u>
12210 Special Education	7,995	-	(7,995)
05220 Academic Pilot Program	96,000	-	(96,000)
02011 Facilities	238,731	605,750	367,019
02068 HVAC	10,000	10,000	-
02069 Lawn Care Parts & Supplies	5,000	5,000	-
02073 Warehousing	5,000	5,000	-
02075 Plumbing	5,000	5,000	-
02076 Maintenance	20,000	20,000	-
02077 Custodial Services	125,000	150,000	25,000
02078 Security (Security Camera System)	1,951,054	4,457,707	2,506,653
02022 Facilities Capital Projects (Contingency)	1,263,628	2,750,000	1,486,372
03100 Schools' Impact (Grant) Projects	1,350,000	-	(1,350,000)
03130 Interior Painting	150,000	50,000	(100,000)
03133 Flooring	149,185	250,000	100,815
03134 HVAC/Mechanical	52,960	-	(52,960)
03137 Roofing	814,959	4,000,000	3,185,041
03138 Alarm System	118,260	-	(118,260)
03139 Structural	242,460	300,000	57,540
03142 Doors/Windows/Glazing	25,000	50,000	25,000
03145 Auditorium	415,266	242,000	(173,266)
03146 Interior Renovations	162,005	10,000	(152,005)
03147 Asphalt	1,376,765	1,200,000	(176,765)
03152 Small Projects	32,500	20,000	(12,500)
03154 Gymnasium	602,040	570,000	(32,040)
03155 Restroom	309,313	100,000	(209,313)
03160 Plumbing	147,007	-	(147,007)
03168 Fencing	10,662	-	(10,662)
03172 Woodland New Comer Center Renovation	242,023	-	(242,023)
03173 New BOE Parking Lot	42,345	-	(42,345)
03175 Playground	220,000	45,000	(175,000)
03176 BOE Renovation-2901 Troost	50,000	-	(50,000)
03203 BlurePrint 2030	280,000	250,000	(30,000)
03621 Classroom Upgrades	10,000	50,000	40,000
03624 Cafeteria Renovations	150,000	150,000	-
03630 Signage	38,000	25,000	(13,000)
03653 Roof Repair & Replacement	200,655	250,000	49,345

**KANSAS CITY PUBLIC SCHOOLS
CAPITAL PROJECTS FUND (Excluding Grants & CNS)
FISCAL YEAR 2024**

<u>DESCRIPTION</u>	<u>FY 2023 AMEND 1 40-CAPITAL</u>	<u>FY 2024 INITIAL 40-CAPITAL</u>	<u>Initial vs Amend I INCREASE (DECREASE)</u>
03656 Electrical Maintenance/Upgrades	1,015	-	(1,015)
03696 Building Renovations (Franklin)	143,334	-	(143,334)
Total Expenditures	20,001,236	24,940,817	4,939,581
Add: State Adequacy Target (SAT) Transfer	6,876,224	6,876,224	-
Revenue Over/(Under) Expenditures	2,216,271	27,850,485	25,634,214
Fund Balance			
Beginning Fund Balance	28,415,179	30,631,450	2,216,271
Ending Fund Balance	30,631,450	58,481,935	27,850,485
Less: Restricted Fund Balance (per CAFR)			
Encumbrances	3,994,337	3,994,337	-
Capital Asset Declared Surplus	1,613,604	1,613,604	-
Total Restricted Fund Balance	5,607,941	5,607,941	-
Projected Net Ending Fund Balance	25,023,509	52,873,994	27,850,485

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

(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 2021 THRU FISCAL YEAR 2024**

DESCRIPTION	FY21 ACTUAL REVENUE					FY22 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	154,431,988				154,431,988	161,582,447				161,582,447
5112 Taxes-Delinquent Ad Valorem	5,195,719				5,195,719	10,660,920				10,660,920
5113 School District Trust Fund (Proposition C)	10,944,985	6,566,991			17,511,975	14,579,957	8,747,974			23,327,932
5114 Financial Institution Taxes (Intangible)	1,693,610				1,693,610	1,101,405				1,101,405
5115 M & M Surtax	9,748,218				9,748,218			10,434,502		10,434,502
5116 In Lieu of Tax	2,160,453				2,160,453	2,934,866				2,934,866
5118 Local R & U Taxes	3,350,964				3,350,964	4,336,966				4,336,966
5119 Replacement Back Taxes			905,890		905,890			1,260,258		1,260,258
5141 Earnings From Temporary Deposits	652,480		125,779		778,259	381,148		84,992	0	466,141
5145 Interest Current Taxes	384,532				384,532	388,420				388,420
5146 Replacement Interest			61,098		61,098			68,191		68,191
5147 FIT interest	23,661				23,661	6,592				6,592
5148 Interest Back Taxes	2,200,715				2,200,715	2,050,289				2,050,289
5161 Sales to Adults				10	10				1,727	1,727
5165 Food Service - Non-Program				128	128				10	10
5167 Billed Meal & Snacks (Local)				-	-				25,645	25,645
5169 Catering				28,404	28,404				632,274	632,274
5181 Community Services	184				184	187,703				187,703
5182 Preschool Tuition	5,202				5,202					-
5191 Rentals	-				-	-				-
5192 Gifts	2,690,411		10,000	35,000	2,735,411	1,580,162		191,599	4,172	1,775,933
5194 Abatement Grant	819,891		294,349		1,114,240	1,167,255		373,438		1,540,693
5195 Prior Period Adjustment	35,109				35,109	(448,884)				(448,884)
5198 Miscellaneous Local Revenue	95,682	43,379	16,893	4,710	160,665	161,039	140,943	-	15,188	317,170
Sub-total - Local Revenue	194,433,804	6,610,370	1,414,009	68,252	202,526,435	200,670,286	8,888,917	12,412,979	679,016	222,651,198
COUNTY REVENUE										
5211 Fines		92,911			92,911		248,757			248,757
5221 State Assessed Railroad and Utility Taxes	4,497,393				4,497,393	4,535,979				4,535,979
5222 County Stock Insurance Fund	1,540,649				1,540,649	2,321,160				2,321,160
Sub-total - County Revenue	6,038,042	92,911	-	-	6,130,952	6,857,139	248,757	-	-	7,105,896
STATE REVENUE										
5311 Basic Formula - State Monies	0	(0)			-	99,126	297,379			396,506
5312 Transportation	2,535,236				2,535,236	2,673,280				2,673,280
5314 ECSE (3 & 4 Year Old)	3,559,486				3,559,486	2,966,755				2,966,755
5319 Basic Formula - Classroom Trust Fund	0				0	0				0
5324 Educational and Screening Entitlement-PAT	191,176				191,176	116,022				116,022
5332 Career Education	268,048	48,154			316,202	299,250				299,250
5333 Food Service				69,506	69,506			17,475		17,475
5381 High Need Fund - Special Education	373,081				373,081	118,328				118,328
5397 Other State Revenue	449	750			1,199	458,627				458,627
5398 Charter School Sponsor Fee	89,146				89,146	166,922				166,922
Sub-total - State Revenue	7,016,622	48,904	-	69,506	7,135,033	6,898,312	297,379	-	17,475	7,213,166

**KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF REVENUE
 - BY FUND, FUNCTION & OBJECT CODES
 FISCAL YEAR 2021 THRU FISCAL YEAR 2024**

DESCRIPTION	FY21 ACTUAL REVENUE					FY22 ACTUAL REVENUE				
	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
FEDERAL REVENUE										
5412 Medicaid	1,799,564		-		1,799,564	2,303,612		32,295		2,335,907
5418 Reserve Officer Training Corps (ROTC)		356,115			356,115		263,287			263,287
5422 ARP-ESSER III										-
5423 CRRSA-ESSER II	-		-		-	18,622,386		4,604,064		23,226,450
5424 CARES - ESSER Fund	4,521,520		1,047,827		5,569,347	1,679,995		20,810		1,700,805
5425 CARES-Connectivity & Transportation Supplement	1,214,119		35,230		1,249,349	113,550		25,534		139,084
5426 CRRSA –CTE Equipment and Expansion			-		-	-		-		-
5427 Perkins Basic Grant	1,062,299				1,062,299	610,032				610,032
5428 Coronavirus Relief Fund (OA CRF)	1,612,040				1,612,040					-
5437 IDEA Grants	15,636		-		15,636	2,829				2,829
5441 IDEA Entitlement Funds	4,252,929				4,252,929	2,972,163				2,972,163
5442 ECSE (3 & 4 Year Old)	772,734				772,734	470,998				470,998
5445 School Lunch Program					-				7,425,288	7,425,288
5446 School Breakfast Program					-				2,960,001	2,960,001
5448 After-School Snack/Billed Meals and Snacks				44,449	44,449				6,525	6,525
5449 Fresh Fruits and Vegetable Program				78,374	78,374				205,041	205,041
5451 Title I	9,017,577		-		9,017,577	13,250,838		854,356		14,105,194
5452 Title I.C	32,304				32,304	21,952				21,952
5461 Title IV.A Student Support & Academic Enrichment	787,701				787,701	698,127				698,127
5462 Title III	451,870				451,870	504,337				504,337
5463 Homeless Education	88,481				88,481	168,596				168,596
5465 Title II.A	726,372				726,372	845,416				845,416
5467 ARP – Homeless Children and Youth I					-					-
5468 ARP – Homeless Children and Youth II					-					-
5471 Child Nutrition Program Emergency Op Cost Reimburs					-				1,063,324	1,063,324
5481 Department of Health Food Service Programs				6,094,382	6,094,382				1,825,180	1,825,180
5483 Head Start	4,807,039		-		4,807,039	5,402,135		260,340		5,662,475
5497 Other Federal Revenue	2,761,795		1,492,559		4,254,354	2,040,860		42,541		2,083,401
5498 Interest on Contract			506,052		506,052			349,410		349,410
Sub-total - Federal Revenue	33,923,979	356,115	3,081,668	6,217,205	43,578,967	49,707,825	263,287	6,189,351	13,485,358	69,645,820
OTHER REVENUE										
5511 Reimbursement	6,000			-	6,000	906			-	906
5512 Indirect Reimbursement	896,739				896,739	1,140,357		-		1,140,357
5631 Net Insurance Recovery	4,500		28,662		33,162	14,993				14,993
5651 Sale of Other Property	-		1,213,653		1,213,653	1,584		354,843		356,427
5811 Tuition from Other LEAs - Regular Term	29,750		-		29,750	24,146		-		24,146
5999 Unrealized Gain or Loss	(645,084)		(45,674)		(690,758)	267,089		15,574		282,663
Sub-total - Other Revenue	291,905	-	1,196,641	-	1,488,546	1,449,076	-	370,417	-	1,819,493
TOTAL REVENUE	241,704,352	7,108,299	5,692,318	6,354,963	260,859,933	265,582,636	9,698,340	18,972,747	14,181,849	308,435,572
SUMMARY										
Local Revenue	194,433,804	6,610,370	1,414,009	68,252	202,526,435	200,670,286	8,888,917	12,412,979	679,016	222,651,198
County Revenue	6,038,042	92,911	-	-	6,130,952	6,857,139	248,757	-	-	7,105,896
State Revenue	7,016,622	48,904	-	69,506	7,135,033	6,898,312	297,379	-	17,475	7,213,166
Federal Revenue	33,923,979	356,115	3,081,668	6,217,205	43,578,967	49,707,825	263,287	6,189,351	13,485,358	69,645,820
Other Revenue	291,905	-	1,196,641	-	1,488,546	1,449,076	-	370,417	-	1,819,493
TOTAL REVENUE	241,704,352	7,108,299	5,692,318	6,354,963	260,859,933	265,582,636	9,698,340	18,972,747	14,181,849	308,435,572

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF REVENUE
- BY FUND, FUNCTION & OBJECT CODES
FISCAL YEAR 2021 THRU FISCAL YEAR 2024**

DESCRIPTION	FY23 AMEND I BUDGET					FY24 INITIAL BUDGET					Amend I vs Initial INC./(DEC.)
	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	180,530,380				180,530,380	188,013,043		28,858,487		216,871,530	36,341,150
5112 Taxes-Delinquent Ad Valorem	6,248,845				6,248,845	5,419,422		831,838		6,251,260	2,415
5113 School District Trust Fund (Proposition C)	13,641,385	8,184,831			21,826,216	13,348,629	8,009,178			21,357,807	(468,409)
5114 Financial Institution Taxes (Intangible)	-		475,577		475,577			475,577		475,577	-
5115 M & M Surtax			10,434,502		10,434,502			10,434,502		10,434,502	-
5116 In Lieu of Tax	-		2,160,453		2,160,453			2,160,453		2,160,453	-
5118 Local R & U Taxes	4,336,967				4,336,967	3,759,858		577,108		4,336,966	(1)
5119 Replacement Back Taxes			1,260,258		1,260,258			1,260,258		1,260,258	-
5141 Earnings From Temporary Deposits	1,346,623		125,779		1,472,402	1,346,623		125,779		1,472,402	-
5145 Interest Current Taxes	388,420				388,420	336,734		51,686		388,420	-
5146 Replacement Interest	-		6,592		6,592					-	(6,592)
5147 FIT interest					-			6,592		6,592	6,592
5148 Interest Back Taxes	1,676,429				1,676,429	1,453,351		223,078		1,676,429	-
5161 Sales to Adults					-					-	-
5165 Food Service - Non-Program					-					-	-
5167 Billed Meal & Snacks (Local)					-					-	-
5169 Catering				524,007	524,007				444,775	444,775	(79,232)
5181 Community Services	108,169				108,169	108,169				108,169	-
5182 Preschool Tuition					-					-	-
5191 Rentals	4,500				4,500					-	(4,500)
5192 Gifts	2,719,685		77,311		2,796,996	697,000				697,000	(2,099,996)
5194 Abatement Grant	1,147,334		294,349		1,441,683	1,147,334		294,349		1,441,683	-
5195 Prior Period Adjustment	-				-					-	-
5198 Miscellaneous Local Revenue	41,955	133,429	-	-	175,384	20,862	133,429			154,291	(21,093)
Sub-total - Local Revenue	212,190,692	8,318,260	14,834,821	524,007	235,867,780	215,651,025	8,142,607	45,299,707	444,775	269,538,114	33,670,334
COUNTY REVENUE											
5211 Fines		104,250			104,250		104,250			104,250	-
5221 State Assessed Railroad and Utility Taxes	4,535,979				4,535,979	4,535,979				4,535,979	-
5222 County Stock Insurance Fund	1,540,649				1,540,649	1,335,639		205,010		1,540,649	-
Sub-total - County Revenue	6,076,628	104,250	-	-	6,180,878	5,871,618	104,250	205,010	-	6,180,878	-
STATE REVENUE											
5311 Basic Formula - State Monies	99,126	297,379			396,505	99,126	297,379			396,505	-
5312 Transportation	8,361,136				8,361,136	8,361,136				8,361,136	-
5314 ECSE (3 & 4 Year Old)	5,087,064				5,087,064	5,851,080				5,851,080	764,016
5319 Basic Formula - Classroom Trust Fund	-				-					-	-
5324 Educational and Screening Entitlement-PAT	169,045				169,045	169,045				169,045	-
5332 Career Education	326,911				326,911	326,911				326,911	-
5333 Food Service					-					-	-
5381 High Need Fund - Special Education	118,328				118,328	118,328				118,328	-
5397 Other State Revenue	366				366					-	(366)
5398 Charter School Sponsor Fee	294,076				294,076	294,076				294,076	-
Sub-total - State Revenue	14,456,052	297,379	-	-	14,753,431	15,219,702	297,379	-	-	15,517,081	763,650

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF REVENUE
- BY FUND, FUNCTION & OBJECT CODES
FISCAL YEAR 2021 THRU FISCAL YEAR 2024**

DESCRIPTION	FY23 AMEND I BUDGET					FY24 INITIAL BUDGET					Amend I vs Initial INC./(DEC.)
	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	
FEDERAL REVENUE											
5412 Medicaid	2,806,511		2,700		2,809,211	2,806,811		2,700		2,809,511	300
5418 Reserve Officer Training Corps (ROTC)		263,287			263,287		263,287			263,287	-
5422 ARP-ESSER III	14,496,651		20,767,334		35,263,985	19,405,444		10,000,000		29,405,444	(5,858,541)
5423 CRRSA-ESSER II	5,588,180		1,350,116		6,938,296	637,412				637,412	(6,300,884)
5424 CARES - ESSER Fund	164,758		8,759		173,517					-	(173,517)
5425 CARES-Connectivity & Transportation Supplement	-				-					-	-
5426 CRRSA –CTE Equipment and Expansion	199,961		134,997		334,958					-	(334,958)
5427 Perkins Basic Grant	868,934				868,934	895,092				895,092	26,158
5428 Coronavirus Relief Fund (OA CRF)					-					-	-
5437 IDEA Grants					-					-	-
5441 IDEA Entitlement Funds	7,763,203		15,300		7,778,503	6,183,318				6,183,318	(1,595,185)
5442 ECSE (3 & 4 Year Old)	598,709				598,709	792,667				792,667	193,958
5445 School Lunch Program				10,409,662	10,409,662				14,654,343	14,654,343	4,244,681
5446 School Breakfast Program				2,500,000	2,500,000					-	(2,500,000)
5448 After-School Snack/Billed Meals and Snacks				500,000	500,000					-	(500,000)
5449 Fresh Fruits and Vegetable Program				498,000	498,000				503,000	503,000	5,000
5451 Title I	14,463,946		37,737		14,501,683	11,682,939		14,400		11,697,339	(2,804,344)
5452 Title I.C	12,398				12,398					-	(12,398)
5461 Title IV.A Student Support & Academic Enrichment	950,052				950,052	625,428				625,428	(324,624)
5462 Title III	931,174				931,174	873,315				873,315	(57,859)
5463 Homeless Education	260,462				260,462	150,000				150,000	(110,462)
5465 Title IIA	1,116,740				1,116,740	897,750				897,750	(218,990)
5467 ARP – Homeless Children and Youth I	100,127				100,127					-	(100,127)
5468 ARP – Homeless Children and Youth II	314,171				314,171					-	(314,171)
5471 Child Nutrition Program Emergency Op Cost Reimbu					-					-	-
5481 Department of Health Food Service Programs				1,820,602	1,820,602				1,844,164	1,844,164	23,562
5483 Head Start	5,501,366		-		5,501,366	1,880,608				1,880,608	(3,620,758)
5497 Other Federal Revenue	7,082,247		130,000		7,212,247	3,524,842				3,524,842	(3,687,405)
5498 Interest on Contract			421,277		421,277			361,938		361,938	(59,339)
Sub-total - Federal Revenue	63,219,590	263,287	22,868,220	15,728,264	102,079,361	50,355,626	263,287	10,379,038	17,001,507	77,999,458	(24,079,903)
OTHER REVENUE											
5511 Reimbursement	-			55,000	55,000				25,000	25,000	(30,000)
5512 Indirect Reimbursement	812,940				812,940	657,835				657,835	(155,105)
5631 Net Insurance Recovery					-					-	-
5651 Sale of Other Property	-		162,496		162,496			48,423		48,423	(114,073)
5811 Tuition from Other LEAs - Regular Term					-					-	-
5999 Unrealized Gain or Loss					-					-	-
Sub-total - Other Revenue	812,940	-	162,496	55,000	1,030,436	657,835	-	48,423	25,000	731,258	(299,178)
TOTAL REVENUE	296,755,902	8,983,176	37,865,537	16,307,271	359,911,886	287,755,806	8,807,523	55,932,178	17,471,282	369,966,789	10,054,903
SUMMARY											
Local Revenue	212,190,692	8,318,260	14,834,821	524,007	235,867,780	215,651,025	8,142,607	45,299,707	444,775	269,538,114	33,670,334
County Revenue	6,076,628	104,250	-	-	6,180,878	5,871,618	104,250	205,010	-	6,180,878	-
State Revenue	14,456,052	297,379	-	-	14,753,431	15,219,702	297,379	-	-	15,517,081	763,650
Federal Revenue	63,219,590	263,287	22,868,220	15,728,264	102,079,361	50,355,626	263,287	10,379,038	17,001,507	77,999,458	(24,079,903)
Other Revenue	812,940	-	162,496	55,000	1,030,436	657,835	-	48,423	25,000	731,258	(299,178)
TOTAL REVENUE	296,755,902	8,983,176	37,865,537	16,307,271	359,911,886	287,755,806	8,807,523	55,932,178	17,471,282	369,966,789	10,054,903

FUND TRANSFERS

**KANSAS CITY PUBLIC SCHOOLS
SUMMARY OF FUND TRANSFER
FISCAL YEAR 2024**

Transfer between Funds	<u>General Fund</u>	<u>Teachers Fund</u>	<u>Capital Projects Fund</u>
Regular Transfer:			
Teachers Fund - Operating	(108,427,867)	108,427,867	
Teachers Fund - Federal Grants	(19,487,709)	19,487,709	
Teachers Fund - Non-Federal Grants	(2,370,078)	2,370,078	
State Adequacy Target Transfer	(6,876,224)		6,876,224
Total Transfer-in (out)	<u>(137,161,878)</u>	<u>130,285,654</u>	<u>6,876,224</u>
 Operating Subsidy to Grants			
	<u>Operating</u>	<u>Grants</u>	
Education Foundation	(145,185)	145,185	
Total Subsidy	<u>(145,185)</u>	<u>145,185</u>	

EXPENDITURES

EXPENDITURES BY OBJECT

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & OBJECT CODES
FISCAL YEAR 2021 THRU FISCAL YEAR 2024**

DESCRIPTION	FY21 ACTUAL EXPENDITURES						FY22 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	1,205.45	-	64,893,698			64,893,698	1,183.50		62,561,573			62,561,573
6112 Certificated Administrators-Salaries	148.00		13,013,995			13,013,995	151.00		13,498,947			13,498,947
6121 Substitute Salaries-Certified	-		394,991			394,991	77.00		3,611,070			3,611,070
6122 Other Part-Time Salaries-Certified	-		515,290			515,290	-		665,154			665,154
6129 P/T Salaries w/ Benefits-Certified	-		34,757			34,757	-		119,112			119,112
6131 Supplemental Pay-Certified	-	-	2,761,865			2,761,865	-	30,150	5,250,931			5,281,081
6141 Unused Leave and/or Severance Pay Certified	-		576,858			576,858	-		574,807			574,807
6151 Classified Salaries - Regular	1,108.00	42,059,223	-		3,019,481	45,078,704	1,149.70	44,741,547			3,408,805	48,150,353
6153 Classified Substitute Salaries	-	-			16,393	16,393	-				7,266	7,266
6161 Classified Salaries - Part Time	-	984,284			227,778	1,212,062	-	1,418,658			288,763	1,707,421
6168 Supplemental Pay-Classified	-	1,165,532			174,921	1,340,453	-	4,111,397			609,780	4,721,177
6171 Classified Employees Unused Leave and/or Sev	-	443,085	-		18,710	461,795	-	441,327			20,685	462,013
6178 Legal Settlement-Classified	-	-				-	-	17,500				17,500
Sub-total - Salaries	2,461.45	44,652,123	82,191,454	-	3,457,284	130,300,861	2,561.20	50,760,580	86,281,594	-	4,335,300	141,377,474
EMPLOYEE BENEFITS												
6211 Teacher's Retirement		-	9,329,236			9,329,236			9,330,034			9,330,034
6221 Non-Teacher Retirement		4,987,949	-		358,610	5,346,559		5,269,732			411,373	5,681,105
6231 Old Age		2,642,821	4,882,186		208,648	7,733,655		3,016,508	5,132,176		263,134	8,411,817
6232 Medicare		620,200	1,143,957		48,797	1,812,953		707,095	1,203,398		61,539	1,972,032
6241 Employee Insurance		7,586,947	11,137,529		973,746	19,698,223		7,666,038	11,204,454		1,037,819	19,908,311
6261 Workers' Compensation Insurance		464,461	834,916		35,201	1,334,578		459,562	749,103		39,691	1,248,355
6271 Unemployment Compensation		38,870	82,137		3,997	125,004		3,287	2,862		630	6,779
6291 Other Employer-Provided Benefits		1,222	33,617			34,838			64,429			64,429
Sub-total - Benefits	-	16,342,470	27,443,577	-	1,628,998	45,415,045	-	17,122,222	27,686,455	-	1,814,186	46,622,863
PURCHASED SERVICES												
6311 Purchased Instructional Services		7,416,679				7,416,679		6,947,053				6,947,053
6312 Instructional Program Improvement Services		1,237,180				1,237,180		1,344,495				1,344,495
6315 Audit Services		116,234				116,234		106,569				106,569
6316 Data Processing & Technology Related Svcs		531,652				531,652		1,077,430				1,077,430
6317 Legal Services		885,065				885,065		765,416				765,416
6318 Election Services		325,679				325,679		159,813				159,813
6319 Other Professional Services		1,158,248				1,158,248		1,422,316				1,422,316
6328 Contract Substitute-Certified		1,332,481				1,332,481		1,330,596				1,330,596
6329 Contract Substitute-Classified		77,275				77,275		505,183				505,183
6332 Repairs and Maintenance		1,356,160			100,493	1,456,653		3,053,919			154,726	3,208,645
6333 Rentals-Land & Buildings		-				-		65,609				65,609
6334 Rentals-Equipment/Vehicles		357,490			19,158	376,648		408,444			23,779	432,223
6335 Water and Sewer		748,661				748,661		1,227,110				1,227,110
6336 Trash Removal		285,629				285,629		320,050				320,050
6337 Technology-Repairs & Maintenance		115,841			9,889	125,730		117,160			9,744	126,903
6339 Other Property Services		1,056,982				1,056,982		577,983				577,983
6341 Contracted Pupil Transportation To & From School		10,823,848				10,823,848		15,494,304				15,494,304
6342 Other Contracted Pupil Transportation-Non Route		230,668				230,668		620,141				620,141
6343 Travel		333,618			1,179	334,797		1,089,263			2,230	1,091,493
6344 Employee Mileage Reimbursement		18,755			2,069	20,824		41,974			1,513	43,486
6349 Other Transportation Services-Students		1,310				1,310		80,107				80,107
6351 Property Insurance		968,682				968,682		1,198,665				1,198,665
6352 Liability Insurance		521,899				521,899		560,392				560,392

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & OBJECT CODES
FISCAL YEAR 2021 THRU FISCAL YEAR 2024**

DESCRIPTION	FY21 ACTUAL EXPENDITURES					FY22 ACTUAL EXPENDITURES						
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL
6359 Judgments against LEA and Settlements		141,732				141,732		169,500				169,500
6361 Communication		2,206,691			5,434	2,212,125		2,496,586			5,413	2,501,999
6362 Advertising		272,848				272,848		353,438				353,438
6363 Printing and Binding		329,429			479	329,908		444,087			391	444,478
6371 Dues and Memberships		286,484			3,445	289,929		305,625			9,933	315,558
6391 Other Purchased Services		4,424,383			82,379	4,506,762		4,014,358			235,123	4,249,481
6395 Employee Moving/Relocation		10,000				10,000		7,000				7,000
6397 Contingency		1,925				1,925		-				-
6398 Other Expenses		1,052				1,052		-				-
6399 Indirect Cost Contribution		896,739				896,739		1,140,357				1,140,357
Sub-total - Purchased Services	-	38,471,319	-	-	224,525	38,695,844	-	47,444,941	-	-	442,851	47,887,792
SUPPLIES & MATERIALS												
6411 General Supplies		3,234,872			510,169	3,745,041		4,078,581			435,062	4,513,643
6412 Supplies - Technology Related		9,126,729			2,091	9,128,819		9,851,613			16,011	9,867,624
6413 Art Supplies		44,498				44,498		155,427				155,427
6414 Music Supplies		44,820				44,820		19,367				19,367
6416 Student Incentives		195,346				195,346		575,351				575,351
6417 Employee Incentives		65,896				65,896		77,138				77,138
6418 Community Incentives		6,459				6,459		10,375				10,375
6419 Physical Ed Supplies		39,623				39,623		17,700				17,700
6420 Uniforms		226,884			13,321	240,205		262,582			21,903	284,485
6431 Textbooks		285,561				285,561		1,625,847				1,625,847
6441 Library books		146,154				146,154		138,538				138,538
6451 Resource Materials		1,845				1,845		14,638				14,638
6471 Food Supplies-Exclude Non-Food Supplies		186,285			2,335,900	2,522,185		3,471			5,434,573	5,438,044
6472 Food		595				595		455,930				455,930
6473 Commodities Processing					236,356	236,356					104,144	104,144
6481 Electric		5,033,512				5,033,512		4,912,254				4,912,254
6482 Gas - Natural		810,073				810,073		1,060,393				1,060,393
6486 Gasoline/Diesel		320,309			8,011	328,320		1,093,666			7,177	1,100,844
6495 Bad Debt Expense						-		3				3
6496 Small Equipment/Furniture		1,291,639			66,666	1,358,305		2,324,048			55,029	2,379,077
Sub-total - Supplies	-	21,061,099	-	-	3,172,514	24,233,613	-	26,676,921	-	-	6,073,899	32,750,820
CAPITAL OUTLAY												
6511 Land						-						-
6521 Buildings		2,521		3,714,739		3,717,260				5,271,870		5,271,870
6525 Architect & Engineering Fees				428,831	22,000	450,831				188,204	11,118	199,322
6531 Improvements other than buildings				892,895		892,895				1,559,205		1,559,205
6541 Regular Equipment/Furniture				1,353,954	9,360	1,363,314				572,245	24,516	596,762
6542 Equipment - Classroom Instructional Apparatus				1,053,825		1,053,825				303,703		303,703
6543 Technology-Related Hardware				785,666		785,666				1,739,882		1,739,882
6544 Technology Software				33,174		33,174				81,138		81,138
6551 Vehicles - Except School Buses				196,229		196,229				414,940		414,940
6552 Pupil Transportation Vehicles-School Buses				295,120		295,120				210,145		210,145
6597 Contingency-Capital Planning				-		-						-
Sub-total - Capital Outlay		2,521	-	8,754,433	31,360	8,788,314		-	-	10,341,331	35,634	10,376,966

**KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF EXPENDITURE
 - BY FUND & OBJECT CODES
 FISCAL YEAR 2021 THRU FISCAL YEAR 2024**

DESCRIPTION	FY21 ACTUAL EXPENDITURES					FY22 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				5,249,703		5,249,703				5,541,543		5,541,543
6621 Interest - Bonded Indebtedness				3,086,627		3,086,627				2,703,563		2,703,563
Sub-total - Other Expenditures	-	-	-	8,336,330	-	8,336,330	-	-	-	8,245,106	-	8,245,106
TOTAL EXPENDITURES	2,461.45	120,529,532	109,635,031	17,090,763	8,514,681	255,770,007	2,561.20	142,004,663	113,968,049	18,586,437	12,701,870	287,261,020
						-						-
SUMMARY												
Salaries	2,461.45	44,652,123	82,191,454	-	3,457,284	130,300,861	2,561.20	50,760,580	86,281,594	-	4,335,300	141,377,474
Employee Benefits		16,342,470	27,443,577	-	1,628,998	45,415,045		17,122,222	27,686,455	-	1,814,186	46,622,863
Purchased Services		38,471,319	-	-	224,525	38,695,844		47,444,941	-	-	442,851	47,887,792
Supplies & Material		21,061,099	-	-	3,172,514	24,233,613		26,676,921	-	-	6,073,899	32,750,820
Capital Outlay		2,521	-	8,754,433	31,360	8,788,314		-	-	10,341,331	35,634	10,376,966
Other Expenditures		-	-	8,336,330	-	8,336,330		-	-	8,245,106	-	8,245,106
TOTAL EXPENDITURES	2,461.45	120,529,532	109,635,031	17,090,763	8,514,681	255,770,007	2,561.20	142,004,663	113,968,049	18,586,437	12,701,870	287,261,020

**KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF EXPENDITURE
 - BY FUND & OBJECT CODES
 FISCAL YEAR 2021 THRU FISCAL YEAR 2024**

DESCRIPTION	FY23 AMEND I BUDGET						FY24 INITIAL BUDGET						Amend I vs Initial 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	1,252.61	-	71,045,622			71,045,622	1,254.61	216,166	78,969,581			79,185,747	2.00	8,140,125
6112 Certificated Administrators-Salaries	156.00		14,626,217			14,626,217	151.50		14,271,502			14,271,502	(4.50)	(354,715)
6121 Substitute Salaries-Certified	86.00		5,145,880			5,145,880	68.00		2,830,314			2,830,314	(18.00)	(2,315,566)
6122 Other Part-Time Salaries-Certified	-		814,454			814,454	-		586,929			586,929	-	(227,525)
6129 P/T Salaries w/ Benefits-Certified	-		-			-	-		-			-	-	-
6131 Supplemental Pay-Certified	-	1,200	5,109,205			5,110,405	-	1,200	5,096,400			5,097,600	-	(12,805)
6141 Unused Leave and/or Severance Pay Certified	-		1,873,826			1,873,826	-		2,632,001			2,632,001	-	758,175
6151 Classified Salaries - Regular	1,150.50	49,052,382			4,230,103	53,282,485	1,135.21	49,007,730			4,411,538	53,419,268	(15.29)	136,783
6153 Classified Substitute Salaries	-				38,717	38,717	-				305,247	305,247	-	266,530
6161 Classified Salaries - Part Time	-	2,151,195			378,609	2,529,804	-	2,047,981			674,056	2,722,037	-	192,233
6168 Supplemental Pay-Classified	-	1,971,554			580,007	2,551,561	-	2,194,478			471,050	2,665,528	-	113,967
6171 Classified Employees Unused Leave and/or Se	-	1,710,318			165,709	1,876,027	-	2,288,825			128,157	2,416,982	-	540,955
6178 Legal Settlement-Classified	-					-	-					-	-	-
Sub-total - Salaries	2,645.11	54,886,649	98,615,204	-	5,393,145	158,894,998	2,609.32	55,756,380	104,386,727	-	5,990,048	166,133,155	(35.79)	7,238,157
EMPLOYEE BENEFITS														
6211 Teacher's Retirement		4,434	10,650,546			10,654,980		25,940	11,483,952			11,509,892		854,912
6221 Non-Teacher Retirement		5,901,569			510,271	6,411,840		5,933,476			529,384	6,462,860		51,020
6231 Old Age		3,328,628	5,910,106		315,163	9,553,897		3,315,692	6,299,416		302,720	9,917,828		363,931
6232 Medicare		777,499	1,385,018		73,708	2,236,225		775,476	1,473,181		70,799	2,319,456		83,231
6241 Employee Insurance		9,511,701	14,148,842		1,218,976	24,879,519		9,526,251	14,791,000		1,589,367	25,906,618		1,027,099
6261 Workers' Compensation Insurance		545,984	978,039		51,733	1,575,756		316,104	615,365		28,807	960,276		(615,480)
6271 Unemployment Compensation		80,887	146,104		7,653	234,644		11,373	23,366		977	35,716		(198,928)
6291 Other Employer-Provided Benefits			6,170			6,170			6,170			6,170		-
Sub-total - Benefits	-	20,150,702	33,224,825	-	2,177,504	55,553,031	-	19,904,312	34,692,450	-	2,522,054	57,118,816	-	1,565,785
PURCHASED SERVICES														
6311 Purchased Instructional Services		9,861,100				9,861,100		9,222,740				9,222,740		(638,360)
6312 Instructional Program Improvement Services		2,156,797				2,156,797		1,518,140				1,518,140		(638,657)
6315 Audit Services		120,000				120,000		120,000				120,000		-
6316 Data Processing & Technology Related Svcs		1,163,490				1,163,490		1,777,934				1,777,934		614,444
6317 Legal Services		1,378,199				1,378,199		1,131,970				1,131,970		(246,229)
6318 Election Services		502,053				502,053		142,725				142,725		(359,328)
6319 Other Professional Services		3,762,780				3,762,780		3,949,760				3,949,760		186,980
6328 Contract Substitute-Certified		1,257,346				1,257,346		1,278,076				1,278,076		20,730
6329 Contract Substitute-Classified		409,921				409,921		361,075				361,075		(48,846)
6332 Repairs and Maintenance		3,396,663			150,000	3,546,663		3,314,900			150,000	3,464,900		(81,763)
6333 Rentals-Land & Buildings		75,620				75,620		22,000				22,000		(53,620)
6334 Rentals-Equipment/Vehicles		433,013			27,942	460,955		449,113			50,000	499,113		38,158
6335 Water and Sewer		1,114,522				1,114,522		1,269,331				1,269,331		154,809
6336 Trash Removal		365,782				365,782		271,048				271,048		(94,734)
6337 Technology-Repairs & Maintenance		266,170			221,237	487,407		385,400			75,000	460,400		(27,007)
6339 Other Property Services		624,862				624,862		783,154				783,154		158,292
6341 Contracted Pupil Transportation To & From Sc		14,317,633				14,317,633		15,189,983				15,189,983		872,350
6342 Other Contracted Pupil Transportation-Non Rd		896,618				896,618		948,686				948,686		52,068
6343 Travel		1,070,839			13,000	1,083,839		926,604			13,180	939,784		(144,055)
6344 Employee Mileage Reimbursement		90,438			3,000	93,438		80,250			4,000	84,250		(9,188)
6349 Other Transportation Services-Students		284,098				284,098		1,005,000				1,005,000		720,902
6351 Property Insurance		1,744,474				1,744,474		1,831,697				1,831,697		87,223
6352 Liability Insurance		521,583				521,583		547,662				547,662		26,079

**KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF EXPENDITURE
 - BY FUND & OBJECT CODES
 FISCAL YEAR 2021 THRU FISCAL YEAR 2024**

DESCRIPTION	FY23 AMEND I BUDGET					FY24 INITIAL BUDGET					Amend I vs Initial FTE & BGT		
	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	INCREASE/(DECREASE)
6359 Judgments against LEA and Settlements		1,082,500				1,082,500		907,500				907,500	(175,000)
6361 Communication		2,276,408			4,000	2,280,408		2,094,884			4,000	2,098,884	(181,524)
6362 Advertising		455,456				455,456		441,388				441,388	(14,068)
6363 Printing and Binding		508,843			2,000	510,843		455,744			1,000	456,744	(54,099)
6371 Dues and Memberships		349,368			6,500	355,868		368,316			5,000	373,316	17,448
6391 Other Purchased Services		6,181,550			270,000	6,451,550		8,336,523			300,000	8,636,523	2,184,973
6395 Employee Moving/Relocation		10,000				10,000		25,000				25,000	15,000
6397 Contingency		2,483,893				2,483,893		369,343				369,343	(2,114,550)
6398 Other Expenses		-				-		-				-	-
6399 Indirect Cost Contribution		922,172				922,172		643,297				643,297	(278,875)
Sub-total - Purchased Services	-	60,084,191	-	-	697,679	60,781,870	-	60,169,243	-	-	602,180	60,771,423	(10,447)
SUPPLIES & MATERIALS													
6411 General Supplies		4,660,628			563,779	5,224,407		3,540,011			559,500	4,099,511	(1,124,896)
6412 Supplies - Technology Related		11,052,177			19,045	11,071,222		6,366,060			19,000	6,385,060	(4,686,162)
6413 Art Supplies		106,391				106,391		160,410				160,410	54,019
6414 Music Supplies		177,558				177,558		178,482				178,482	924
6416 Student Incentives		309,924				309,924		605,095				605,095	295,171
6417 Employee Incentives		84,167				84,167		57,227				57,227	(26,940)
6418 Community Incentives		18,700				18,700		17,500				17,500	(1,200)
6419 Physical Ed Supplies		72,081				72,081		23,064				23,064	(49,017)
6420 Uniforms		381,273			21,000	402,273		391,128			21,000	412,128	9,855
6431 Textbooks		1,964,236				1,964,236		1,313,992				1,313,992	(650,244)
6441 Library books		154,523				154,523		158,665				158,665	4,142
6451 Resource Materials		9,678				9,678		6,000				6,000	(3,678)
6471 Food Supplies-Exclude Non-Food Supplies		651			7,033,119	7,033,770		10,550			7,335,000	7,345,550	311,780
6472 Food		508,302				508,302		379,098				379,098	(129,204)
6473 Commodities Processing					220,000	220,000					250,000	250,000	30,000
6481 Electric		5,526,412				5,526,412		5,046,148				5,046,148	(480,264)
6482 Gas - Natural		702,277				702,277		1,121,439				1,121,439	419,162
6486 Gasoline/Diesel		1,092,230			7,000	1,099,230		1,088,230			17,500	1,105,730	6,500
6495 Bad Debt Expense						-		-				-	-
6496 Small Equipment/Furniture		3,018,307			80,000	3,098,307		871,199			60,000	931,199	(2,167,108)
Sub-total - Supplies	-	29,839,515	-	-	7,943,943	37,783,458	-	21,334,298	-	-	8,262,000	29,596,298	(8,187,160)
CAPITAL OUTLAY													
6511 Land						-						-	-
6521 Buildings				24,414,474		24,414,474			1,565,000			1,565,000	(22,849,474)
6525 Architect & Engineering Fees				527,587		527,587		267,000				267,000	(260,587)
6531 Improvements other than buildings				2,594,654		2,594,654		5,570,000				5,570,000	2,975,346
6541 Regular Equipment/Furniture				1,509,096	95,000	1,604,096		1,047,000		95,000		1,142,000	(462,096)
6542 Equipment - Classroom Instructional Apparatu				475,373		475,373		924,179				924,179	448,806
6543 Technology-Related Hardware				1,966,725		1,966,725		4,634,405				4,634,405	2,667,680
6544 Technology Software				50,000		50,000		-				-	(50,000)
6551 Vehicles - Except School Buses				149,985		149,985		-				-	(149,985)
6552 Pupil Transportation Vehicles-School Buses				-		-		-				-	-
6597 Contingency-Capital Planning				2,613,628		2,613,628		12,750,000				12,750,000	10,136,372
Sub-total - Capital Outlay	-	-	-	34,301,522	95,000	34,396,522	-	-	-	26,757,584	95,000	26,852,584	(17,680,310)

**KANSAS CITY PUBLIC SCHOOLS
 COMPARATIVE SUMMARY OF EXPENDITURE
 - BY FUND & OBJECT CODES
 FISCAL YEAR 2021 THRU FISCAL YEAR 2024**

DESCRIPTION
OTHER EXPENDITURES
 6611 Principal - Bonded Indebtedness
 6621 Interest - Bonded Indebtedness
Sub-total - Other Expenditures
TOTAL EXPENDITURES

SUMMARY
 Salaries
 Employee Benefits
 Purchased Services
 Supplies & Material
 Capital Outlay
 Other Expenditures
TOTAL EXPENDITURES

FY23 AMEND I BUDGET						FY24 INITIAL BUDGET						Amend I vs Initial FTE & BGT	
FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	FTE	10-GENERAL	20-TEACHERS	40-CAPITAL	51-CNS	TOTAL	INCREASE/(DECREASE)	
			5,747,625		5,747,625				5,905,188		5,905,188		157,563
			2,476,343		2,476,343				2,295,145		2,295,145		(181,198)
-	-	-	8,223,968	-	8,223,968	-	-	-	8,200,333	-	8,200,333		(23,635)
2,645.11	164,961,057	131,840,029	42,525,490	16,307,271	355,633,847	2,609.32	157,164,233	139,079,177	34,957,917	17,471,282	348,672,609	(35.79)	(6,961,238)
					-						-		-
2,645.11	54,886,649	98,615,204	-	5,393,145	158,894,998	2,609.32	55,756,380	104,386,727	-	5,990,048	166,133,155	(35.79)	7,238,157
	20,150,702	33,224,825	-	2,177,504	55,553,031		19,904,312	34,692,450	-	2,522,054	57,118,816		1,565,785
	60,084,191	-	-	697,679	60,781,870		60,169,243	-	-	602,180	60,771,423		(10,447)
	29,839,515	-	-	7,943,943	37,783,458		21,334,298	-	-	8,262,000	29,596,298		(8,187,160)
	-	-	34,301,522	95,000	34,396,522		-	-	26,757,584	95,000	26,852,584		(7,543,938)
	-	-	8,223,968	-	8,223,968		-	-	8,200,333	-	8,200,333		(23,635)
2,645.11	164,961,057	131,840,029	42,525,490	16,307,271	355,633,847	2,609.32	157,164,233	139,079,177	34,957,917	17,471,282	348,672,609	(35.79)	(6,961,238)

EXPENDITURES BY FUNCTION

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & FUNCTION
FISCAL YEAR 2021 THRU FISCAL YEAR 2024**

DESCRIPTION	FY21 ACTUAL EXPENDITURES						FY22 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	523.40	3,758,292	37,267,212	958,219		41,983,724	581.00	6,207,042	38,504,030	26,430		44,737,502
1131 Middle/Junior High	87.00	1,093,965	5,853,460	8,419		6,955,845	83.00	936,553	5,779,960	53,449		6,769,962
1151 High School	217.25	2,949,473	15,741,374	5,998		18,696,844	235.00	5,307,767	16,002,499	1,682,527		22,992,794
1191 Summer School	-	564,624	899,780			1,464,404	-	1,259,601	2,868,495			4,128,096
1211 Gifted and Talented	4.00	26,606	361,184			387,790	6.00	5,833	368,162			373,995
1221 Special Education and Related Services	203.00	6,138,239	8,467,206	-		14,605,446	200.50	5,945,253	8,354,650	52,019		14,351,922
1224 Proportionate Share Services	-		10,559			10,559	-	45,119	11,319			56,438
1251 Supplemental Instruction	64.00	2,582,312	4,567,443	8,993		7,158,748	66.50	3,682,319	4,487,169	168,750		8,338,237
1271 Bilingual	109.00	1,569,777	5,825,222			7,395,000	110.00	1,699,928	6,134,097			7,834,024
1281 Early Childhood Special Education	21.00	1,015,958	842,994			1,858,952	19.00	915,077	559,669			1,474,747
1321 Business Education	2.00		167,277			167,277	1.00		123,787			123,787
1331 Family & Consumer Science Education	3.00		256,218			256,218	3.00		263,739			263,739
1341 Health Science Education	2.00		172,615			172,615	2.00		165,956			165,956
1361 Skilled Technical Sciences Education	-		-	-		-	5.00		419,913	-		419,913
1391 Other Career Education (Non-Program Specific)	24.00	915,400	1,455,430	36,080		2,406,909	21.00	1,174,921	1,416,652	49,910		2,641,483
1411 Student Activities	3.00	1,490,290	730,580	39,297		2,260,167	3.00	1,835,495	977,373	20,722		2,833,590
1611 Adult Education	3.00	40,994	202,882			243,876	3.50	35,814	223,654			259,468
1911 Tuition to other districts within the state	-	548,011				548,011	-	308,150				308,150
1933 Tuition for Special Education Services to Private	-	2,968,659				2,968,659	-	3,174,126				3,174,126
2411 Office of the Principal Services	126.00	2,990,287	9,639,453	1,942		12,631,682	127.00	3,255,099	9,969,883			13,224,982
Total Instruction & Building Administration	1,391.65	28,652,886	92,460,889	1,058,949	-	122,172,724	1,466.50	35,788,097	96,631,008	2,053,807	-	134,472,912
SUPPORT SERVICES												
2111 Attendance and Social Work Services Area Dire	30.00	2,072,907				2,072,907	35.00	2,126,733				2,126,733
2112 Attendance Services	9.00	827,542				827,542	9.00	932,710				932,710
2113 Social Work Services	23.00	2,360,572				2,360,572	29.00	2,952,291				2,952,291
2114 Pupil Accounting Services	5.00	467,742				467,742	5.00	658,210				658,210
2121 Guidance Services: System Support	55.80	922,348	3,769,864			4,692,212	58.00	1,006,308	3,685,096			4,691,405
2131 Health Services Area Direction	-	-				-	-	-				-
2134 Nursing Services	38.00	2,609,687				2,609,687	39.00	3,258,762		101,041		3,359,804
2142 Psychological Services	21.00	1,943,743				1,943,743	22.00	2,059,915				2,059,915
2152 Speech Pathology & Audiology Services	28.00	1,279,709	1,065,474			2,345,183	30.00	1,472,518	1,165,845			2,638,363
2162 Occupational Therapy	8.00	381,927	169,312			551,239	11.00	580,901	239,764			820,665
2172 Physical Therapy	1.00	48,068				48,068	2.00	55,277				55,277
2191 Other Support Services	1.00	102,821				102,821	1.00	105,648				105,648
2212 Instruction and Curriculum Development Service	47.00	3,865,603	4,049,554	956		7,916,113	41.00	2,492,389	3,627,994			6,120,383
2213 Instructional Staff Training Services	1.00	341,781	137,645	-		479,426	4.00	2,978,779	717,284			3,696,063
2214 Professional Development	-	249				249	-	1,732				1,732
2221 Educational Media Services Area Direction	24.00	359,984	2,162,191	-		2,522,175	24.00	453,396	2,123,128			2,576,523
2311 Board of Education Services	1.00	469,666				469,666	1.00	348,764				348,764
2321 Office of the Superintendent Services	20.00	3,474,484	968,739	1,636		4,444,859	18.00	3,433,700	1,016,494	1,748		4,451,943
2329 Other Executive Administrative Services (SE)	32.00	285,821	2,477,474			2,763,295	31.00	278,429	2,298,182			2,576,611
2331 Administrative Technology Services	46.00	8,298,349	-	933,433		9,231,782	46.00	9,589,196	-	140,942		9,730,138
2511 Business Support Services Area Direction	1.00	156,302				156,302	1.00	162,528				162,528
2521 Fiscal Service Area Direction	17.50	1,462,865		-		1,462,865	17.50	1,594,145				1,594,145
2522 Budgeting Services	4.50	414,426				414,426	5.50	524,170		-		524,170
2523 Receiving and Disbursing Funds Services	2.50	308,460				308,460	2.50	307,631				307,631
2524 Payroll Services	3.00	324,350				324,350	3.00	340,573				340,573
2525 Financial Accounting Services	2.00	239,617				239,617	1.00	136,500				136,500

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & FUNCTION
FISCAL YEAR 2021 THRU FISCAL YEAR 2024**

DESCRIPTION	FY21 ACTUAL EXPENDITURES						FY22 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	1.50	182,399		15,780		198,179	1.50	212,275				212,275
2529 Other Fiscal Services	1.00	138,635				138,635	1.00	188,267				188,267
2541 Operation & Maintenance of Plant Service Area	3.00	716,822		-		716,822	5.00	847,443		78,780		926,223
2542 Care & Upkeep of Building Services	197.00	22,855,423		1,095,836		23,951,259	190.00	25,060,909		278,606		25,339,515
2543 Care & Upkeep of Ground Services	8.00	873,623		8,249		881,872	7.00	828,280		103,635		931,916
2545 Vehicle Servicing & Maintenance Services	-	159,517				159,517	-	228,650				228,650
2546 Security Services	80.00	5,232,302		217,197		5,449,499	81.00	5,658,535		539,910		6,198,445
2551 Contracted Transportation Services for Students	2.00	9,926,072				9,926,072	2.00	13,243,980				13,243,980
2552 District Operated Transportation Services	-			295,120		295,120	-			210,145		210,145
2553 Contracted Transportation Services - SpEd Stud	-	1,711,748				1,711,748	-	3,469,502				3,469,502
2559 ECSE Transportation Services	-	441,745				441,745	-	890,850				890,850
2561 Food Service Area Direction	144.50	-			8,498,549	8,498,549	134.50	-		10,416,915		10,416,915
2571 Internal Service Area Direction	7.00	682,072		-		682,072	7.00	669,087				669,087
2573 Warehousing & Distributing Services	-	-		-		-	4.00	304,159		15,950		320,109
2591 Other Business Support Services	3.50	409,656				409,656	1.50	126,528				126,528
2621 Planning/Research/Dev/Eval Services	10.00	1,615,163	15,959			1,631,122	9.00	1,634,824		-		1,634,824
2631 Information Services Area Direction	13.00	1,920,764	54,407	1,800		1,976,971	12.00	2,079,002	52,174	2,918		2,134,093
2643 Human Resources Services	17.00	2,331,305	78,853			2,410,158	16.70	2,609,350	45,056			2,654,406
Total Support Services	908.80	82,216,267	14,949,474	2,570,006	8,498,549	108,234,296	908.70	95,902,849	14,971,018	1,473,675	10,416,915	122,764,458
COMMUNITY SERVICES												
3111 Community Services Area Direction	-	27,328				27,328	-	36,127				36,127
3511 Early Childhood Program	2.00	249,760				249,760	2.00	274,569				274,569
3512 Early Childhood Instruction	131.00	6,685,459	2,224,668	24,711		8,934,838	136.00	6,997,584	2,366,024	260,340		9,623,948
3611 Homeless & Other Disadvantaged Student Act. d	-	113,439				113,439	2.00	258,462		-		258,462
3711 Non-Public School Students' Services	-	831,782		156,079		987,861	-	704,074		46,344		750,418
3812 Afterschool Program	-	186,470				186,470	-	498,000				498,000
3911 Other Community Services	-				16,132	16,132	17.00			2,284,955		2,284,955
3912 Parental Involvement	28.00	1,487,858				1,487,858	29.00	1,533,312		-		1,533,312
Total Community Services	161.00	9,582,096	2,224,668	180,790	16,132	12,003,687	186.00	10,302,129	2,366,024	306,684	2,284,955	15,259,790
FACILITIES SERVICES												
4011 Facilities Acquisition and Construction Services	-	78,282		4,944,687		5,022,970	-	11,588		6,507,165		6,518,754
Total Facilities Services	-	78,282	-	4,944,687	-	5,022,970	-	11,588	-	6,507,165	-	6,518,754
LONG & SHORT TERM DEBT												
5111 Principal - Bonded Indebtedness	-			5,249,703		5,249,703	-			5,541,543		5,541,543
5211 Interest - Bonded Indebtedness	-			3,086,627		3,086,627	-			2,703,563		2,703,563
Total Debt Service	-	-	-	8,336,330	-	8,336,330	-	-	-	8,245,106	-	8,245,106
TOTAL EXPENDITURES	2,461.45	120,529,532	109,635,031	17,090,763	8,514,681	255,770,007	2,561.20	142,004,663	113,968,049	18,586,437	12,701,870	287,261,020

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & FUNCTION
FISCAL YEAR 2021 THRU FISCAL YEAR 2024**

DESCRIPTION	FY23 AMEND I BUDGET						FY24 INITIAL BUDGET						Amend I vs Initial 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	567.00	10,762,107	42,487,714	9,655		53,259,476	572.40	8,236,806	46,263,199	884,179		55,384,184	5.40	2,124,708
1131 Middle/Junior High	85.00	366,124	6,154,999	31,579		6,552,702	84.50	242,452	7,283,577			7,526,029	(0.50)	973,327
1151 High School	232.00	3,317,691	17,816,083	175,082		21,308,856	240.50	1,799,846	20,604,758	30,000		22,434,604	8.50	1,125,748
1191 Summer School	-	735,468	1,773,599			2,509,067	-	1,223,199	2,119,786			3,342,985	-	833,918
1211 Gifted and Talented	6.00	37,028	568,088	593		605,709	7.00	37,621	658,794			696,415	1.00	90,706
1221 Special Education and Related Services	205.50	6,929,453	10,706,481	25,995		17,661,929	190.00	6,442,654	10,415,655	2,700		16,861,009	(15.50)	(800,920)
1224 Proportionate Share Services	-		28,001			28,001	-		27,066			27,066	-	(935)
1251 Supplemental Instruction	87.71	4,536,156	6,689,483	18,637		11,244,276	74.21	2,302,288	5,778,810			8,081,098	(13.50)	(3,163,178)
1271 Bilingual	117.00	2,242,195	7,108,233	130,000		9,480,428	115.00	2,156,079	7,592,830			9,748,909	(2.00)	268,481
1281 Early Childhood Special Education	19.00	1,343,919	943,518			2,287,437	19.00	1,332,366	1,173,022			2,505,388	-	217,951
1321 Business Education	1.00		104,056			104,056	1.00		106,518			106,518	-	2,462
1331 Family & Consumer Science Education	3.00		276,896			276,896	3.00		283,425			283,425	-	6,529
1341 Health Science Education	2.00		181,629			181,629	2.00		186,835			186,835	-	5,206
1361 Skilled Technical Sciences Education	5.00		464,975	134,997		599,972	5.00		480,710			480,710	-	(119,262)
1391 Other Career Education (Non-Program Specific)	20.00	1,557,887	1,615,998	42,000		3,215,885	28.71	1,594,141	2,268,288	10,000		3,872,429	8.71	656,544
1411 Student Activities	4.00	2,232,180	944,701	53,300		3,230,181	4.00	2,468,261	1,149,404	53,300		3,670,965	-	440,784
1611 Adult Education	3.00	19,225	234,222			253,447	3.00	21,300	243,279			264,579	-	11,132
1911 Tuition to other districts within the state	-	406,494				406,494	-	412,627				412,627	-	6,133
1933 Tuition for Special Education Services to Private	-	4,672,669				4,672,669	-	4,710,887				4,710,887	-	38,218
2411 Office of the Principal Services	130.00	3,692,969	10,851,482			14,544,451	125.50	3,328,278	10,989,386			14,317,664	(4.50)	(226,787)
Total Instruction & Building Administration	1,487.21	42,851,565	108,950,158	621,838	-	152,423,561	1,474.82	36,308,805	117,625,342	980,179	-	154,914,326	(12.39)	2,490,765
SUPPORT SERVICES														
2111 Attendance and Social Work Services Area Dire	29.00	2,171,979				2,171,979	22.00	1,869,988				1,869,988	(7.00)	(301,991)
2112 Attendance Services	8.00	924,222				924,222	8.00	932,006				932,006	-	7,784
2113 Social Work Services	35.00	5,294,830				5,294,830	36.00	5,557,645				5,557,645	1.00	262,815
2114 Pupil Accounting Services	7.00	770,506				770,506	7.00	739,477				739,477	-	(31,029)
2121 Guidance Services: System Support	65.00	1,740,955	4,376,163			6,117,118	64.00	1,644,461	4,819,058			6,463,519	(1.00)	346,401
2131 Health Services Area Direction	-	1,000				1,000	-	5,000				5,000	-	4,000
2134 Nursing Services	40.00	3,471,023		23,400		3,494,423	40.00	3,490,746				3,490,746	-	(3,677)
2142 Psychological Services	23.00	2,404,611				2,404,611	23.00	2,487,664				2,487,664	-	83,053
2152 Speech Pathology & Audiology Services	31.00	1,499,227	1,238,677			2,737,904	33.00	1,551,444	1,479,119			3,030,563	2.00	292,659
2162 Occupational Therapy	11.00	700,521	291,342			991,863	11.00	1,053,494				1,053,494	-	61,631
2172 Physical Therapy	2.00	333,819				333,819	2.00	151,556				151,556	-	(182,263)
2191 Other Support Services	3.00	283,640				283,640	6.00	547,157				547,157	3.00	263,517
2212 Instruction and Curriculum Development Service	63.00	4,547,973	5,214,025	436,000		10,197,998	51.00	3,784,439	4,817,195	14,400		8,616,034	(12.00)	(1,581,964)
2213 Instructional Staff Training Services	21.00	1,798,346	2,297,839	10,000		4,106,185	2.00	953,606	1,161,079			2,114,685	(19.00)	(1,991,500)
2214 Professional Development	-	-				-	-					-	-	-
2221 Educational Media Services Area Direction	22.40	385,289	2,221,258	1,950		2,608,497	23.00	394,125	2,408,252			2,802,377	0.60	193,880
2311 Board of Education Services	1.00	863,846				863,846	1.00	463,185				463,185	-	(400,661)
2321 Office of the Superintendent Services	20.00	5,024,870	960,175	21,548		6,006,593	23.00	5,568,884	1,263,094	11,548		6,843,526	3.00	836,933
2329 Other Executive Administrative Services (SE)	32.00	361,700	3,073,121			3,434,821	33.00	411,276	2,872,582			3,283,858	1.00	(150,963)
2331 Administrative Technology Services	46.00	9,549,348		255,300		9,804,648	42.00	10,622,403		175,000		10,797,403	(4.00)	992,755
2511 Business Support Services Area Direction	1.00	184,512		3,063		187,575	1.00	172,154		2,000		174,154	-	(13,421)
2521 Fiscal Service Area Direction	18.25	1,705,138				1,705,138	17.25	1,719,082				1,719,082	(1.00)	13,944
2522 Budgeting Services	4.50	554,158		4,000		558,158	4.50	469,604		4,000		473,604	-	(84,554)
2523 Receiving and Disbursing Funds Services	2.00	270,275				270,275	2.00	236,678				236,678	-	(33,597)
2524 Payroll Services	4.00	400,878				400,878	4.00	465,344				465,344	-	64,466
2525 Financial Accounting Services	3.00	319,299				319,299	3.00	307,711				307,711	-	(11,588)

**KANSAS CITY PUBLIC SCHOOLS
COMPARATIVE SUMMARY OF EXPENDITURE
- BY FUND & FUNCTION
FISCAL YEAR 2021 THRU FISCAL YEAR 2024**

DESCRIPTION	FY23 AMEND I BUDGET						FY24 INITIAL BUDGET						Amend I vs Initial 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	1.00	121,458				121,458	-	82,430				82,430	(1.00)	(39,028)
2529 Other Fiscal Services	-	111,700				111,700	-	170,200				170,200	-	58,500
2541 Operation & Maintenance of Plant Service Area	6.00	1,252,416		238,731		1,491,147	7.00	1,288,056		605,750		1,893,806	1.00	402,659
2542 Care & Upkeep of Building Services	180.00	27,487,647		160,000		27,647,647	177.00	28,719,865		185,000		28,904,865	(3.00)	1,257,218
2543 Care & Upkeep of Ground Services	6.00	950,217		5,000		955,217	6.00	994,701		5,000		999,701	-	44,484
2545 Vehicle Servicing & Maintenance Services	-	245,500				245,500	1.00	309,467				309,467	1.00	63,967
2546 Security Services	75.00	6,388,366		2,596,314		8,984,680	81.00	7,208,205		4,457,707		11,665,912	6.00	2,681,232
2551 Contracted Transportation Services for Students	5.00	12,459,669				12,459,669	5.00	13,393,143				13,393,143	-	933,474
2552 District Operated Transportation Services	-			-		-	10.00	540,910				540,910	10.00	540,910
2553 Contracted Transportation Services - SpEd Stud	-	3,139,690				3,139,690	-	3,229,690				3,229,690	-	90,000
2559 ECSE Transportation Services	-	1,407,633				1,407,633	-	1,407,633				1,407,633	-	-
2561 Food Service Area Direction	135.50	2,500			14,486,669	14,489,169	140.50			15,627,118		15,627,118	5.00	1,137,949
2571 Internal Service Area Direction	7.00	748,797				748,797	8.00	897,336				897,336	1.00	148,539
2573 Warehousing & Distributing Services	4.00	408,186		5,000		413,186	4.00	439,152		5,000		444,152	-	30,966
2591 Other Business Support Services	0.25	42,118				42,118	0.25	49,033				49,033	-	6,915
2621 Planning/Research/Dev/Eval Services	8.00	2,116,388		1,000		2,117,388	7.00	2,379,249				2,379,249	(1.00)	261,861
2631 Information Services Area Direction	9.00	2,181,620	76,083			2,257,703	6.00	1,895,147				1,895,147	(3.00)	(362,556)
2643 Human Resources Services	18.00	3,177,184	232,102			3,409,286	16.00	2,671,564				2,671,564	(2.00)	(737,722)
Total Support Services	946.90	107,803,054	19,980,785	3,761,306	14,486,669	146,031,814	927.50	111,274,910	18,820,379	5,465,405	15,627,118	151,187,812	(19.40)	5,155,998
COMMUNITY SERVICES														
3111 Community Services Area Direction	-	74,261				74,261	-					-	-	(74,261)
3511 Early Childhood Program	2.00	264,260				264,260	2.00	310,475				310,475	-	46,215
3512 Early Childhood Instruction	140.00	8,252,830	2,909,086	-		11,161,916	142.00	4,755,633	2,633,456			7,389,089	2.00	(3,772,827)
3611 Homeless & Other Disadvantaged Student Act. &	-	1,054,872		4,100		1,058,972	-	107,476				107,476	-	(951,496)
3711 Non-Public School Students' Services	-	628,442		8,759		637,201	-	332,141				332,141	-	(305,060)
3812 Afterschool Program	-	528,000				528,000	-	642,500				642,500	-	114,500
3911 Other Community Services	17.00	192,170			1,820,602	2,012,772	15.00	185,670		1,844,164		2,029,834	(2.00)	17,062
3912 Parental Involvement	52.00	3,311,603				3,311,603	48.00	3,246,623				3,246,623	(4.00)	(64,980)
Total Community Services	211.00	14,306,438	2,909,086	12,859	1,820,602	19,048,985	207.00	9,580,518	2,633,456	-	1,844,164	14,058,138	(4.00)	(4,990,847)
FACILITIES SERVICES														
4011 Facilities Acquisition and Construction Services	-			29,905,519		29,905,519	-			20,312,000		20,312,000	-	(9,593,519)
Total Facilities Services	-	-	-	29,905,519	-	29,905,519	-	-	-	20,312,000	-	20,312,000	-	(9,593,519)
LONG & SHORT TERM DEBT														
5111 Principal - Bonded Indebtedness	-			5,747,625		5,747,625	-			5,905,188		5,905,188	-	157,563
5211 Interest - Bonded Indebtedness	-			2,476,343		2,476,343	-			2,295,145		2,295,145	-	(181,198)
Total Debt Service	-	-	-	8,223,968	-	8,223,968	-	-	-	8,200,333	-	8,200,333	-	(23,635)
TOTAL EXPENDITURES	2,645.11	164,961,057	131,840,029	42,525,490	16,307,271	355,633,847	2,609.32	157,164,233	139,079,177	34,957,917	17,471,282	348,672,609	(35.79)	(6,961,238)

EXPENDITURES BY PROGRAM

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

	FY21	FY21	FY22	FY22	FY23	FY23	FY24	FY24	FTE	BUDGET	% FTE & Budget	
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	INITIAL	INITIAL	VARIANCE	VARIANCE	Increase/Decrease	
Operating												
01001 Superintendent	26.75	5,551,713	24.00	5,644,590	24.00	7,162,419	22.00	7,192,509	(2.00)	30,090	-8.33%	0.42%
01002 Telephone Services	-	727,478	-	685,678	-	1,592,017	-	1,467,052	-	(124,965)	0.00%	-7.85%
01003 Board Services	1.00	469,666	1.00	348,764	1.00	863,846	1.00	463,185	-	(400,661)	0.00%	-46.38%
01007 Information Technology	46.00	7,297,943	29.00	8,660,188	46.00	10,163,777	42.00	9,355,351	(4.00)	(808,426)	-8.70%	-7.95%
01010 Drop-Out Prevention	23.50	2,252,830	21.00	2,141,370	19.00	2,130,245	19.00	2,371,642	-	241,397	0.00%	11.33%
01012 District-Wide Transportation	2.00	9,086,271	2.00	11,157,490	5.00	10,258,591	15.00	11,151,915	10.00	893,324	200.00%	8.71%
01013 Research/Evaluation (5/00)	10.00	1,601,724	8.50	1,521,310	7.50	1,617,808	6.00	1,588,063	(1.50)	(29,745)	-20.00%	-1.84%
01014 Human Resources	17.00	2,242,782	16.20	2,424,919	17.00	2,867,630	15.00	2,442,530	(2.00)	(425,100)	-11.76%	-14.82%
01016 Business & Finance	21.50	2,641,730	19.00	2,382,790	19.75	2,726,659	19.00	2,883,444	(0.75)	156,785	-3.80%	5.75%
01023 Early College Admin	2.00	399,724	2.00	355,145	2.00	383,158	3.00	495,403	1.00	112,245	50.00%	29.29%
01041 Homebound	1.00	623,811	1.00	373,680	1.00	546,503	1.00	546,503	-	-	0.00%	0.00%
01042 Gifted and Talented	4.00	387,790	6.00	373,995	6.00	605,709	7.00	696,415	1.00	90,706	16.67%	14.98%
01045 Counseling Services	41.80	3,455,322	45.00	3,442,130	45.00	3,962,380	43.00	4,203,864	(2.00)	241,484	-4.44%	6.09%
01053 Team Leader/Chairpersons	-	81,528	-	61,069	-	60,027	-	208,187	-	148,160	0.00%	246.82%
01054 Site-Based Librarians	24.00	2,152,326	24.00	2,111,582	22.40	2,191,810	22.60	2,282,717	0.20	90,907	0.89%	4.15%
01055 Site-Based Visual & Performance Arts T	80.40	6,160,085	76.00	5,440,732	79.00	5,783,868	79.40	6,089,677	0.40	305,809	0.51%	5.29%
01056 Vocational Education	18.00	1,873,737	18.00	2,187,612	18.00	2,515,676	26.71	3,647,435	8.71	1,131,759	48.39%	44.99%
01057 Military Science (ROTC)	10.00	945,740	10.00	732,375	10.00	1,070,565	10.00	1,263,807	-	193,242	0.00%	18.05%
01080 Building Corporation Rent	-	2,383,937	-	2,303,638	-	2,276,871	-	2,276,871	-	-	0.00%	0.00%
01081 Repurposer - KCMO	-	69,588	-	100,432	-	156,735	-	145,985	-	(10,750)	0.00%	-6.86%
01083 C.O.P. Bond P&I	-	2,254,869	-	2,198,869	-	2,148,869	-	2,059,569	-	(89,300)	0.00%	-4.16%
01100 Instruction/Operating	850.25	71,146,193	819.50	70,601,444	810.00	78,176,956	857.00	86,741,716	47.00	8,564,760	5.80%	10.96%
01129 Bi-lingual	108.00	7,189,857	109.00	7,598,650	115.00	8,872,273	113.50	9,303,319	(1.50)	431,046	-1.30%	4.86%
01190 Displaced Personnel	-	247,760	-	887,336	-	-	2.00	59,718	2.00	59,718	100.00%	100.00%
01192 Non-Sports/Extra Curricular	-	239,034	-	363,646	-	469,584	-	635,661	-	166,077	0.00%	35.37%
01194 Site-Base Copy Machines	-	122,571	-	137,660	-	122,573	-	117,204	-	(5,369)	0.00%	-4.38%
01196 Site-Based Athletics	-	1,752,955	-	2,217,183	-	2,400,830	-	2,786,804	-	385,974	0.00%	16.08%
01197 Americans With Disabilities Act	3.00	-	3.00	-	3.00	80,368	-	-	(3.00)	(80,368)	-100.00%	-100.00%
01220/05220 Academic Pilot Program					19.00	3,000,000	13.00	2,163,257	(6.00)	(836,743)	-31.58%	-27.89%
01398 Education For Homeless Youth	-	265,412	-	43,085	-	685,000	-	705,550	-	20,550	0.00%	3.00%
01451 School-Based School-Linked Services	36.00	2,488,737	30.00	2,300,398	39.00	3,352,572	39.00	3,383,165	-	30,593	0.00%	0.91%
01463 KCNA Charter Sponsor Admin	0.25	87,324	0.50	66,774	0.50	258,580	1.00	291,186	0.50	32,606	100.00%	12.61%
01486 Plaza Comunitaria	1.00	81,259	1.00	84,789	1.00	86,867	-	-	(1.00)	(86,867)	-100.00%	-100.00%
01504 Section 504	-	-	-	-	-	1,000	-	5,000	-	4,000	0.00%	400.00%
01779 2010 Series Bonds - ARRA	-	1,776,911	-	1,715,816	-	1,658,564	-	1,599,888	-	(58,676)	0.00%	-3.54%
01780 2009 Series Bonds - ARRA	-	1,920,613	-	2,026,783	-	2,139,664	-	2,264,005	-	124,341	0.00%	5.81%
01781 AAA Library Resource Maintenance	-	359,984	-	357,761	-	388,244	-	394,125	-	5,881	0.00%	1.51%
01785 Summer School - Elementary	-	540,159	-	1,865,946	-	1,347,823	-	1,442,437	-	94,614	0.00%	7.02%
01786 Summer School - Middle	-	144,542	-	364,121	-	155,964	-	187,132	-	31,168	0.00%	19.98%
01787 Summer School - Senior	-	400,811	-	785,437	-	395,882	-	460,790	-	64,908	0.00%	16.40%
01788 Summer School Administration	-	376,550	-	1,098,234	-	602,169	-	1,247,452	-	645,283	0.00%	107.16%
01790 KC Care	-	193,745	-	831,850	-	801,552	-	995,519	-	193,967	0.00%	24.20%

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

	FY21	FY21	FY22	FY22	FY23	FY23	FY24	FY24	FTE	BUDGET	% FTE & Budget	
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	INITIAL	INITIAL	VARIANCE	VARIANCE	Increase/Decrease	
01791 Early Childhood Development	27.00	2,144,556	31.00	2,541,554	32.00	3,424,880	34.00	3,647,705	2.00	222,825	6.25%	6.51%
01792 Equity Schools	36.20	2,371,824	36.40	2,861,965	-	-	-	-	-	-	0.00%	0.00%
01794 Montessori Training Program	-	-	-	134,820	18.00	1,419,115	-	-	(18.00)	(1,419,115)	-100.00%	-100.00%
01797 Signature School	37.50	2,509,851	38.00	2,729,675	40.00	3,140,808	46.90	3,953,350	6.90	812,542	17.25%	25.87%
01825 Other Transportation	-	-	-	696,093	-	770,000	-	793,100	-	23,100	0.00%	3.00%
01901 A+ Schools	-	12,636	-	12,637	-	21,451	-	21,880	-	429	0.00%	2.00%
01905 GED Options Program	2.00	154,209	2.50	167,139	2.00	202,007	2.00	208,098	-	6,091	0.00%	3.02%
01922 Retirement Incentive Program	-	32,085	-	-	-	-	-	-	-	-	0.00%	0.00%
02011 Facilities	3.00	532,308	5.00	638,837	6.00	1,098,615	7.00	1,575,018	1.00	476,403	16.67%	43.36%
02015 Utilities	-	6,544,536	-	7,071,606	-	7,370,711	1.00	7,460,975	1.00	90,264	100.00%	1.22%
02018 Environmental Services	-	475,570	-	40,466	-	162,009	-	345,000	-	182,991	0.00%	112.95%
02019 Property Premiums	-	703,843	-	964,116	-	1,468,545	-	1,541,972	-	73,427	0.00%	5.00%
02020 Auto Premiums	-	236,410	-	224,906	-	250,929	-	263,475	-	12,546	0.00%	5.00%
02021 Liability Premiums	-	489,639	-	465,631	-	454,240	-	476,952	-	22,712	0.00%	5.00%
02068 HVAC	4.00	726,389	-	1,172,925	4.00	2,534,807	4.00	2,214,762	-	(320,045)	0.00%	-12.63%
02069 Lawn Care Parts & Supplies	8.00	881,872	7.00	931,916	6.00	955,217	6.00	999,701	-	44,484	0.00%	4.66%
02070 Carpentry	4.00	343,729	5.00	370,177	4.00	433,989	4.00	491,115	-	57,126	0.00%	13.16%
02071 Sheet Metal/Locksmith	1.00	106,923	1.00	107,265	1.00	108,111	1.00	116,196	-	8,085	0.00%	7.48%
02072 Painting/Glazing	8.00	459,510	6.00	490,327	6.00	489,471	6.00	558,197	-	68,726	0.00%	14.04%
02073 Warehousing	-	-	4.00	320,109	4.00	413,186	4.00	444,152	-	30,966	0.00%	7.49%
02074 Electrical	4.00	334,182	4.00	370,038	4.00	444,344	4.00	474,253	-	29,909	0.00%	6.73%
02075 Plumbing	4.00	494,944	7.00	576,780	6.00	810,551	6.00	979,250	-	168,699	0.00%	20.81%
02076 Maintenance	30.00	2,808,314	25.00	2,636,918	24.00	3,176,514	23.00	3,570,642	(1.00)	394,128	-4.17%	12.41%
02077 Custodial Services	142.00	8,668,430	138.50	8,711,634	130.00	9,764,922	127.00	10,136,235	(3.00)	371,313	-2.31%	3.80%
02078 Security	80.00	5,441,177	81.00	6,167,511	75.00	8,297,955	81.00	11,665,912	6.00	3,367,957	8.00%	40.59%
02079 Fleet Maintenance	-	157,484	-	224,640	-	240,000	1.00	304,467	1.00	64,467	100.00%	26.86%
02406 Theft/Loss/Self Insurance	-	60,690	-	104,403	-	92,343	-	96,960	-	4,617	0.00%	5.00%
02950 KCPS Use of Facilities	-	141,836	-	199,028	-	219,765	-	172,803	-	(46,962)	0.00%	-21.37%
12210 Special Education Compliance	227.00	22,762,961	226.50	22,961,957	225.50	25,511,243	219.50	26,194,685	(6.00)	683,442	-2.66%	2.68%
05119 COVID-19	6.00	(414,747)	-	6,585	-	-	-	-	-	-	0.00%	0.00%
Sub-total Operating	1,951.15	201,176,170	1,883.60	211,896,930	1,897.65	239,357,356	1,934.61	256,322,907	36.96	16,965,551	1.95%	7.09%

Capital Improvement Projects

02022 Facilities Capital Projects	-	-	-	123,728	-	1,263,628	-	2,750,000	-	1,486,372	0.00%	117.63%
03100 Schools' Impact (Grant) Projects	-	-	-	-	-	1,350,000	-	-	-	(1,350,000)	0.00%	-100.00%
03112 Information Technology	-	795,140	-	26,098	-	-	-	-	-	-	0.00%	0.00%
03130 Interior Painting	-	13,055	-	198,000	-	150,000	-	50,000	-	(100,000)	0.00%	-66.67%
03133 Flooring	-	58,730	-	49,468	-	149,185	-	250,000	-	100,815	0.00%	67.58%
03134 HVAC/Mechanical	-	295,292	-	9,365	-	52,960	-	-	-	(52,960)	0.00%	-100.00%
03137 Roofing	-	497,942	-	191,307	-	814,959	-	4,000,000	-	3,185,041	0.00%	390.82%
03138 Alarm System	-	-	-	-	-	118,260	-	-	-	(118,260)	0.00%	-100.00%
03139 Structural	-	323,612	-	81,218	-	242,460	-	300,000	-	57,540	0.00%	23.73%
03142 Doors/Windows/Glazing	-	599,178	-	7,939	-	25,000	-	50,000	-	25,000	0.00%	100.00%

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

	FY21	FY21	FY22	FY22	FY23	FY23	FY24	FY24	FTE	BUDGET	% FTE & Budget
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	INITIAL	INITIAL	VARIANCE	VARIANCE	Increase/Decrease
03145 Auditorium	-	249,912	-	23,895	-	415,266	-	242,000	-	(173,266)	0.00% -41.72%
03146 Interior Renovations	-	13,600	-	85,045	-	162,005	-	10,000	-	(152,005)	0.00% -93.83%
03147 Asphalt	-	289,907	-	331,954	-	1,376,765	-	1,200,000	-	(176,765)	0.00% -12.84%
03148 Boilers	-	233,786	-	-	-	-	-	-	-	-	0.00% 0.00%
03151 PA System	-	51,010	-	-	-	-	-	-	-	-	0.00% 0.00%
03152 Small Projects	-	80,176	-	6,656	-	32,500	-	20,000	-	(12,500)	0.00% -38.46%
03154 Gymnasium	-	-	-	-	-	602,040	-	570,000	-	(32,040)	0.00% -5.32%
03155 Restroom	-	10,458	-	88,428	-	309,313	-	100,000	-	(209,313)	0.00% -67.67%
03160 Plumbing	-	50,415	-	38,059	-	147,007	-	-	-	(147,007)	0.00% -100.00%
03165 Inter-Scholastic League Stadium	-	-	-	12,500	-	-	-	-	-	-	0.00% 0.00%
03166 Middle Schools Renovation	-	53,220	-	-	-	-	-	-	-	-	0.00% 0.00%
03168 Fencing	-	17,763	-	(5,625)	-	10,662	-	-	-	(10,662)	0.00% -100.00%
03170 Athletic Fields	-	-	-	52,250	-	-	-	-	-	-	0.00% 0.00%
03172 Woodland New Comer Center Renovatic	-	1,326,436	-	137,937	-	242,023	-	-	-	(242,023)	0.00% -100.00%
03173 New BOE Parking Lot	-	85,794	-	840,753	-	42,345	-	-	-	(42,345)	0.00% -100.00%
03175 Playground	-	154,685	-	47,620	-	220,000	-	45,000	-	(175,000)	0.00% -79.55%
03176 BOE Renovation-2901 Troost	-	296,499	-	48,084	-	50,000	-	-	-	(50,000)	0.00% -100.00%
03203 BluePrint 2030	-	-	-	-	-	280,000	-	250,000	-	(30,000)	0.00% -10.71%
03621 Classroom Upgrades	-	126,328	-	-	-	10,000	-	50,000	-	40,000	0.00% 400.00%
03624 Cafeteria Renovations	-	-	-	-	-	150,000	-	150,000	-	-	0.00% 0.00%
03630 Signage	-	-	-	-	-	38,000	-	25,000	-	(13,000)	0.00% -34.21%
03652 Concrete	-	1,657	-	-	-	-	-	-	-	-	0.00% 0.00%
03653 Roof Repair & Replacement	-	-	-	5,145	-	200,655	-	250,000	-	49,345	0.00% 24.59%
03656 Electrical Maintenance/Upgrades	-	-	-	11,601	-	1,015	-	-	-	(1,015)	0.00% -100.00%
03670 Information Technology (COP)	-	1,676	-	-	-	-	-	-	-	-	0.00% 0.00%
03696 Building Renovations (Franklin)	-	137,346	-	349,009	-	143,334	-	-	-	(143,334)	0.00% -100.00%
Sub-total Capital Improvements	-	5,763,616	-	2,760,435	-	8,599,382	-	10,312,000	-	1,712,618	0.00% 19.92%
Total Operating & Capital Projects	1,951.15	206,939,786	1,883.60	214,657,365	1,897.65	247,956,738	1,934.61	266,634,907	36.96	18,678,169	1.9% 7.53%

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

	FY21	FY21	FY22	FY22	FY23	FY23	FY24	FY24	FTE	BUDGET	% FTE & Budget	
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	INITIAL	INITIAL	VARIANCE	VARIANCE	Increase/Decrease	
Federal Grants												
05260 Special Education Direct Services	-	45,535	-	95,218	-	107,000	-	107,300	-	300	0.00%	0.28%
05270 Victims of Crime Act (VOCA)	10.00	1,010,100	13.00	1,405,738	13.00	1,376,086	13.00	1,439,545	-	63,459	0.00%	4.61%
05271 Federal MO Project AWARE					-	475,900	-	475,900	-	-	0.00%	0.00%
05290 COVID-19 Mitigation in Schools (Nursing Grant)			0.50	530,938			-	-	-	-	0.00%	0.00%
05291 Asthma Education-DHSS (Nursing Grant)					-	12,000	-	-	-	(12,000)	0.00%	-100.00%
05292 Keeping Infectious Disease-DHSS					-	5,000	-	-	-	(5,000)	0.00%	-100.00%
05300 Teachers Incentive Plan					-	-	-	-	-	-	0.00%	0.00%
05340 Head Start - Expansion 93.600/07HP000	6.17	382,909	6.17	362,150	5.00	340,941	5.00	64,939	-	(276,002)	0.00%	-80.95%
05341 Head Start Core - MARC 93.600	72.83	4,897,410	72.83	5,048,852	73.00	5,160,425	73.00	1,815,669	-	(3,344,756)	0.00%	-64.82%
05342 Head Start CARES		116,584	-	-	-	-	-	-	-	-	0.00%	0.00%
05420 SEE-TEL	-	11,897	-	14,161	-	-	-	-	-	-	0.00%	0.00%
05900 Grant Fiscal Administration	8.00	791,469	8.50	872,051	7.25	812,940	7.00	657,835	(0.25)	(155,105)	-3.45%	-19.08%
05909 Emergency Connectivity Fund (ECF-USAC)					-	3,740,000	-	-	-	(3,740,000)	0.00%	-100.00%
05910 Federal Programs- Administration	6.00	708,726	6.00	742,480	6.00	804,007	6.00	823,019	-	19,012	0.00%	2.36%
05934 JAG TANF GRANT 93.558	0.56	29,432	0.29	22,498	-	-	-	-	-	-	0.00%	0.00%
05937 FEC GRANT	1.00	89,667	1.00	92,329	1.00	48,015	1.00	56,481	-	8,466	0.00%	17.63%
05982 Refugee Children School 93.576	2.00	151,362	4.00	241,447	4.00	138,849	4.00	318,440	-	179,591	0.00%	129.34%
05984 Afghan Refugee	-	-	-	-	1.00	147,286	-	87,276	(1.00)	(60,010)	-100.00%	-40.74%
05985 Afghan Refugee S2S Grant					-	504,005	-	365,094	-	(138,911)	0.00%	-27.56%
06405 Jackson County Grant Match	-	1,062,331	-	-	-	-	-	-	-	-	0.00%	0.00%
42200 ARP-ESSER III	-	-	-	-	133.50	35,263,985	147.50	29,405,444	14.00	(5,858,541)	10.49%	-16.61%
42300 CRRSA-ESSER II 84.425D	-	78,069	172.00	23,499,711	71.00	5,566,760	-	-	(71.00)	(5,566,760)	-100.00%	-100.00%
42301 CRRSA - Teacher Retention	-	-	-	1,655	1.00	1,361,536	1.00	637,412	-	(724,124)	0.00%	-53.18%
42302 CRRSA - Grow Your Own	-	-	-	-	-	10,000	-	-	-	(10,000)	0.00%	-100.00%
42400 CARES-ESSER	4.00	6,111,546	-	1,629,122	-	173,517	-	-	-	(173,517)	0.00%	-100.00%
42500 CARES-Student Connectivity	-	880,740	-	83,847	-	-	-	-	-	-	0.00%	0.00%
42501 CARES-Transportation Supplement	-	404,840	-	35,205	-	-	-	-	-	-	0.00%	0.00%
42600 CRRSA-Parent Reimbursement Grant--(GEER II)			-	141	-	199,961	-	-	-	(199,961)	0.00%	-100.00%
42601 GEER II Equipment & Expansion	-	-	-	-	-	134,997	-	-	-	(134,997)	0.00%	-100.00%
42701 Perkins Voc Ed 84.048A V048A150025	9.00	710,631	9.00	826,989	9.00	868,934	9.00	895,092	-	26,158	0.00%	3.01%
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	-	15,636	-	2,829	-	-	-	-	-	-	0.00%	0.00%
44100 Entitlement - Fed & State 84.027A	54.00	2,752,486	59.00	4,874,255	71.00	7,778,503	63.50	6,183,318	(7.50)	(1,595,185)	-10.56%	-20.51%
44200 Early Chd Sp Ed 84.173A	2.00	219,966	-	161,478	-	394,729	-	589,607	-	194,878	0.00%	49.37%
44201 IDEA - 619 ECSE Portion	-	154,085	-	109,742	-	203,980	-	203,060	-	(920)	0.00%	-0.45%
45100 Title I 84.010 S010A150025	85.04	6,698,655	87.84	8,588,893	109.54	9,101,389	103.04	7,843,743	(6.50)	(1,257,646)	-5.93%	-13.82%
45101 SIG CADRE IV 84.377A S377A120026	4.00	468,247	-	659	-	-	-	-	-	-	0.00%	0.00%
45102 School Imp FY15 84.010A S010A1400%	32.74	2,564,348	35.51	3,046,633	40.71	4,557,048	31.71	2,991,338	(9.00)	(1,565,710)	-22.11%	-34.36%

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

	FY21	FY21	FY22	FY22	FY23	FY23	FY24	FY24	FTE	BUDGET	% FTE & Budget	
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	INITIAL	INITIAL	VARIANCE	VARIANCE	Increase/Decrease	
45103 Title ID Preven & Interv 84.010A S010A	0.46	34,624	0.46	33,550	0.46	39,239	0.46	39,239	-	-	0.00%	0.00%
45200 Migrant Education (ESL) 84.011A S011.	1.00	39,601	-	3,730	-	12,398	-	-	-	(12,398)	0.00%	-100.00%
46100 Title IV Safe & Drug Free	1.00	417,546	1.00	627,770	2.00	950,052	2.00	625,428	-	(324,624)	0.00%	-34.17%
46200 Title III Lang Instr LEP 84.365 S365A1	5.00	413,760	4.00	428,260	5.00	649,379	5.00	569,126	-	(80,253)	0.00%	-12.36%
46201 Title III Lang Instr - Immigrant 84.36	-	18,264	-	1,528	2.00	281,795	1.50	304,189	(0.50)	22,394	-25.00%	7.95%
46300 Homeless Children & Youth 84.196A/S1	-	76,745	-	112,793	-	260,462	-	150,000	-	(110,462)	0.00%	-42.41%
46500 Title IIA 84.367A S367A150024	4.00	682,022	4.00	667,971	4.00	1,116,740	4.00	897,750	-	(218,990)	0.00%	-19.61%
46700 ARP – Homeless Children and Youth I	-	-	-	-	-	100,127	-	-	-	(100,127)	0.00%	-100.00%
46800 ARP – Homeless Children and Youth II	-	-	-	-	-	314,171	-	-	-	(314,171)	0.00%	-100.00%
49701 CRRSA-CTE Equipment & Enhancement Grant (EANS)	-	-	-	17,104	-	-	-	-	-	-	0.00%	0.00%
49702 CRRSA - Jobs for America’s Graduates (EANS)	-	-	-	26,997	-	-	-	-	-	-	0.00%	0.00%
Sub-total Federal Grants	308.80	33,650,761	485.10	54,164,618	559.46	83,012,156	477.71	57,546,244	(81.75)	(25,465,912)	-14.61%	-30.68%
Other Grants												
06221 Health Care Foundation Award	-	3,289	-	-	-	-	-	-	-	-	0.00%	0.00%
06222 Team MGM-Playground	-	-	-	193,574	-	-	-	-	-	-	0.00%	0.00%
06226 Prime Health Fdn-Mentoring	-	-	-	8,727	-	-	-	-	-	-	0.00%	0.00%
06230 Kemper Family Foundation	-	-	-	-	-	33,724	-	-	-	(33,724)	0.00%	-100.00%
06240 The Theta Educational Fdn of KC	-	6,702	-	2,339	-	12,786	-	-	-	(12,786)	0.00%	-100.00%
06245 Digital Promise	-	-	-	-	-	-	1.50	148,000	1.50	148,000	100.00%	100.00%
06290 Baptist Trinity Lutheran Legacy Foundat	-	-	-	17,550	-	32,450	-	-	-	(32,450)	0.00%	-100.00%
06303 Royals Charities, Inc.	-	-	-	65,102	-	-	-	-	-	-	0.00%	0.00%
06305 School Smart KC, Inc.	14.50	1,994,290	4.00	729,941	-	332,904	-	-	-	(332,904)	0.00%	-100.00%
06321 Kauffman Grant	3.00	344,612	1.00	348,504	-	426,317	-	-	-	(426,317)	0.00%	-100.00%
06329 Bloch Family Foundation	2.00	107,236	1.00	164,142	1.00	184,000	1.00	184,000	-	-	0.00%	0.00%
06331 Hispanic Development Fund	-	27,533	-	-	-	15,565	-	-	-	(15,565)	0.00%	-100.00%
06348 Hall Family Foundation	-	100,000	-	-	-	765,000	-	265,000	-	(500,000)	0.00%	-65.36%
06349 Francis Family Foundation Grant @ Riel	-	3,376	-	-	-	11,318	-	-	-	(11,318)	0.00%	-100.00%
06350 Jackson County Community Childrens S	0.50	41,015	1.00	81,744	1.00	100,000	1.00	100,000	-	-	0.00%	0.00%
06359 United Way(Success By 6) EChd	-	-	-	3,505	-	3,995	-	-	-	(3,995)	0.00%	-100.00%
06366 Robotics Grant - KC STEM	-	-	-	2,495	-	15,523	-	-	-	(15,523)	0.00%	-100.00%
06438 Greater KC Community Foundation	1.00	110,323	-	-	-	-	-	-	-	-	0.00%	0.00%
06441 George K. Baum Family Foundation	1.00	152,834	1.00	288,704	0.50	184,684	-	-	(0.50)	(184,684)	-100.00%	-100.00%
06480 Partnership Program	-	61,341	-	163,670	-	235,188	-	-	-	(235,188)	0.00%	-100.00%
06481 KCPS Education Foundation	1.00	161,796	1.00	251,422	1.00	455,753	1.00	145,185	-	(310,568)	0.00%	-68.14%
06483 DiPasquale Law Firm	-	-	-	-	-	30,000	-	-	-	(30,000)	0.00%	-100.00%
06814 KCMSD Parking Lot	-	45,416	-	42,126	-	104,500	-	-	-	(104,500)	0.00%	-100.00%
12810 Early Chd Sp Ed 84.027A	31.00	3,227,592	29.00	3,074,388	29.00	5,087,064	34.00	5,851,080	5.00	764,016	17.24%	15.02%
33200 CTE Base & Performance Grant	3.00	277,422	3.00	255,130	3.00	326,911	3.00	326,911	-	-	0.00%	0.00%
Sub-total Other Grants	57.00	6,664,778	41.00	5,693,063	35.50	8,357,682	41.50	7,020,176	6.00	(1,337,506)	16.90%	-16.00%
Total Grants	365.80	40,315,539	526.10	59,901,783	594.96	91,369,838	519.21	64,566,420	(75.75)	(26,803,418)	-12.7%	-29.34%

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

	FY21	FY21	FY22	FY22	FY23	FY23	FY24	FY24	FTE	BUDGET	% FTE & Budget
	FTE	ACTUAL	FTE	ACTUAL	AMEND I	AMEND I	INITIAL	INITIAL	VARIANCE	VARIANCE	Increase/Decrease
Child Nutrition											
04031 No Kid Hungry Afterschool Meals Grant	-	-	-	-	-	-	-	-	-	-	0.00% 0.00%
04032 Breakfast in the Classroom	-	4,445	-	1,724	-	55,000	-	25,000	-	(30,000)	0.00% -54.55%
04037 CNS Catering	0.75	57,468	0.75	53,746	8.75	524,007	7.75	444,775	(1.00)	(79,232)	-11.43% -15.12%
44501 Food and Nutrition Lunch Supply Chain	-	-	-	109,175	-	142,540	-	-	-	(142,540)	0.00% -100.00%
04034/44400 CNS Equipment Grant	-	-	-	5,898	-	-	-	-	-	-	0.00% 0.00%
04039/44500 School Lunch/Breakfast/Snack Program	126.75	234,224	133.75	10,030,755	126.75	13,267,122	132.75	14,654,343	6.00	1,387,221	4.73% 10.46%
04038/44900 Produce Grant 10.559	-	121,074	-	184,587	-	498,000	-	503,000	-	5,000	0.00% 1.00%
04035/48100 DHSS Supper Program 10.558	17.00	(873)	17.00	1,721,297	17.00	1,282,156	15.00	1,232,992	(2.00)	(49,164)	-11.76% -3.83%
04036/48101 DHSS Summer Feeding 10.559	-	8,098,343	-	582,090	-	455,446	-	528,172	-	72,726	0.00% 15.97%
04033/48102 DHSS Snacks 10.558	-	-	-	12,601	-	83,000	-	83,000	-	-	0.00% 0.00%
Total Child Nutrition	144.50	8,514,681	151.50	12,701,873	152.50	16,307,271	155.50	17,471,282	3.00	1,164,011	1.97% 7.14%
TOTAL EXPENDITURES	2,461.45	255,770,007	2,561.20	287,261,020	2,645.11	355,633,847	2,609.32	348,672,609	(35.79)	(6,961,238)	-1.4% -1.96%



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

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Elementary School Instruction

Function(s): Elementary

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 for 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 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in materials and supplies due to the purchase of Chromebook in 2022-23 funded from operating and Emergency Connectivity Fund federal grant.
- Musical instruments purchased in 2022-23 in preparation for the elementary music expansion.
- Science textbooks purchased in 2022-23.

Improvements/Increases

- Increase in salaries and benefits due to adjusting the teachers' compensation.
- Increase in purchased services due to the ESSER III federal grant that will be allocated upon determination of school needs.
- Increase in capital expense due to the musical equipment and furniture needed for elementary music expansion.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Elementary School Instruction
(Operating and Grants Funded)

Function: Elementary School
1111

Expenditures Object Category	Actual	Actual	Actual	Original	Amend I	Original	Increase (Decrease)
	2019-20	2020-21	2021-22	Budget 2022-23	Budget 2022-23	Budget 2023-24	
Salaries	\$ 27,929,612	\$ 28,229,805	\$ 29,993,215	\$ 32,276,678	\$ 32,133,911	\$ 34,818,301	\$ 2,684,390
Fringe Benefits	9,132,572	10,007,001	10,161,577	12,439,876	11,638,218	12,713,134	1,074,916
Purchased Services	1,183,859	1,490,974	969,748	865,374	1,130,777	4,823,940	3,693,163
Materials & Supplies	359,150	1,297,724	3,586,531	4,185,731	8,346,915	2,144,630	(6,202,285)
Capital Outlay	6,199	958,219	26,430	100,000	9,655	884,179	874,524
Total	\$ 38,611,392	\$ 41,983,724	\$ 44,737,502	\$ 49,867,659	\$ 53,259,476	\$ 55,384,184	\$ 2,124,708

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Number of Schools	24	24	24	24	24	22	(2)
Number of Students:							
September Membership	8,110	7,443	7,441	7,396	7,479	7,471	(8)
January Membership	8,222	7,473	7,396	7,396	7,581	7,471	(110)
Average Membership	8,166	7,458	7,419	7,396	7,530	7,471	(59)
Enrollment (September Count)	8,105	7,462	7,423	7,396	7,478	7,471	(7)
Average Daily Attendance (ADA)	7,611	6550	6,361	6,921	6,921	6,998	77
Staff FTE:							
Certified Staff	495.20	499.40	538.00	537.00	541.00	548.40	7.40
Classified Staff	31.00	24.00	43.00	27.00	26.00	24.00	(2.00)
Total	526.20	523.40	581.00	564.00	567.00	572.40	5.40
Membership per FTE	15.52	14.25	12.77	13.11	13.28	13.05	(10.93)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Middle School Instruction

Function(s): Middle/Junior High

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 for 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 increase as compared to 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in services, supplies and capital expenses funded from ESSER III grant.

Improvements/Increases

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

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Middle School Instruction
(Operating and Grants Funded)

**Function: Middle School
1131**

Expenditures Object Category	Actual 2019-20	Actual 2020-21	Actual 2021-22	Original Budget 2022-23	Amend I Budget 2022-23	Original Budget 2023-24	Increase (Decrease)
Salaries	\$ 3,539,481	\$ 4,345,191	\$ 4,247,689	\$ 4,996,613	\$ 4,450,525	\$ 5,384,503	\$ 933,978
Fringe Benefits	1,217,935	1,610,699	1,578,593	1,885,071	1,706,659	1,922,573	215,914
Purchased Services	334,027	173,455	269,186	132,802	154,525	125,602	(28,923)
Materials & Supplies	149,912	818,080	621,046	40,275	209,414	93,351	(116,063)
Capital Outlay	156,738	8,419	53,449	-	31,579	-	(31,579)
Total	\$ 5,398,093	\$ 6,955,845	\$ 6,769,962	\$ 7,054,761	\$ 6,552,702	\$ 7,526,029	\$ 973,327

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Number of Schools	3	3	3	3	3	3	-
Number of Students:							
September Membership	1,957	1,972	1,910	1,679	1,773	1,728	(45)
January Membership	1,971	1,959	1,843	1,679	1,816	1,728	(88)
Average Membership	1,964	1,966	1,877	1,679	1,795	1,728	(67)
Enrollment (September Count)	1,941	1,946	1,826	1,679	1,762	1,728	(34)
Average Daily Attendance (ADA)	1,740	1,631	1,458	1,459	1,459	1,491	32
Staff FTE:							
Certified Staff	79.00	85.00	82.00	84.00	85.00	84.00	(1.00)
Classified Staff	1.00	2.00	1.00	-	-	0.50	0.50
Total	80.00	87.00	83.00	84.00	85.00	84.50	(0.50)
Membership per FTE	24.54	22.59	22.61	19.99	21.11	20.45	(0.66)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: High School Instruction

Function(s): High School

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.

Mission: This program is responsible for instructional programming for all schools assigned a high school building code by the Department of Elementary and Secondary Education. This 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 increase as compared to 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in technology supplies due to the purchase of Chromebooks in 2022-23 funded from a federal grant Emergency Connectivity Fund, and other supplies funded from ESSER III.
- Decrease in other purchased services.
- Decrease in classroom equipment.

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
2023-24**

Program: High School Instruction
(Operating and Grants Funded)

**Function: High School
1151**

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 11,363,250	\$ 11,990,755	\$ 12,317,777	\$ 14,054,168	\$ 13,400,677	\$ 15,574,585	\$ 2,173,908
Fringe Benefits	3,687,678	4,203,874	4,228,779	5,261,957	\$ 4,867,986	5,509,437	641,451
Purchased Services	1,249,297	972,236	1,724,893	743,682	\$ 826,532	781,754	(44,778)
Materials & Supplies	226,732	1,523,982	3,038,818	578,254	\$ 2,038,579	538,828	(1,499,751)
Capital Outlay	9,939	5,998	1,682,527	101,140	175,082	30,000	(145,082)
Total	\$ 16,536,895	\$ 18,696,844	\$ 22,992,794	\$ 20,739,201	\$ 21,308,856	\$ 22,434,604	\$ 1,125,748
Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Number of Schools	7	7	7	7	7	7	-
Number of Students:							
September Membership	4,055	3,969	4,050	4,228	4,180	4,227	47
January Membership	3,994	4,083	3,992	4,228	4,078	4,227	149
Average Membership	<u>4,024</u>	<u>4,026</u>	<u>4,021</u>	<u>4,228</u>	<u>4,228</u>	<u>4,228</u>	<u>98</u>
Enrollment (September Count)	4,023	3,935	4,021	4,228	4,021	4,227	206
Average Daily Attendance (ADA)	3,389	2,939	3,018	3,287	3,287	3,447	160
Staff FTE:							
Certified Staff	205.00	209.25	224.00	224.71	225.00	233.00	8.00
Classified Staff	9.00	8.00	11.00	7.00	7.00	7.50	0.50
Total	<u>214.00</u>	<u>217.25</u>	<u>235.00</u>	<u>231.71</u>	<u>232.00</u>	<u>240.50</u>	<u>8.50</u>
Membership per FTE	18.80	18.53	17.11	18.25	18.22	17.58	(0.64)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Summer School Instruction

Function(s): Summer School

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 for 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 area 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 2022-23 Amendment I budget after the following requested improvements:

Improvements/Increases

- Increase in salaries and benefits due to a projected enrollment increase.
- Increase in purchased services and materials & supplies based on enrollment projection.

Funding Sources: District Operating Funds

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Summer School Instruction
(Operating and Grants Funded)

**Function: Summer School
1191**

Expenditures Object Category	Actual 2019-20	Actual 2020-21	Actual 2021-22	Original Budget 2022-23	Amend I Budget 2022-23	Original Budget 2023-24	Increase (Decrease)
Salaries	\$ 608,797	\$ 879,263	\$ 2,931,572	\$ 1,743,987	\$ 1,743,987	\$ 2,148,481	\$ 404,494
Fringe Benefits	88,383	85,172	256,619	151,649	151,649	186,578	34,929
Purchased Services	348,353	435,696	549,682	541,431	541,431	585,431	44,000
Materials & Supplies	15,595	64,273	390,224	72,000	72,000	422,495	350,495
Capital Outlay	-	-	-	-	-	-	-
Total	\$ 1,061,129	\$ 1,464,404	\$ 4,128,097	\$ 2,509,067	\$ 2,509,067	\$ 3,342,985	\$ 833,918

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Number of Students:							
Summer School Enrollment	4,505	2,749	2,130	5,153	3,230	5,148	1,918
Summer School ADA	366	380	225	416	321	504	183
Per Pupil Cost	\$ 2,899	\$ 3,850	\$ 18,322	\$ 6,031	\$ 7,815	\$ 6,636	\$ (1,179)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Special Education Instruction

Function(s): Special Education and Related Services

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 students 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, cost 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 support 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 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in Entitlement federal budget until the final allocation is awarded by Department of Elementary and Secondary Education.

Improvements/Increases:

- Increase in salaries due to adjusting teacher's compensation.

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

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Special Education Instruction
(Operating and Grants Funded)

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

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 11,976,252	\$ 11,667,311	\$ 11,597,113	\$ 14,395,409	\$ 14,520,679	\$ 14,744,867	\$ 224,188
Fringe Benefits	4,218,468	4,306,312	4,110,765	5,414,081	5,590,809	5,154,123	(436,686)
Purchased Services	7,483,783	6,942,448	6,212,316	7,801,646	8,489,193	8,145,630	(343,563)
Materials & Supplies	268,785	226,640	343,777	359,703	469,791	449,930	(19,861)
Capital Outlay			52,019	41,995	26,588	2,700	(23,888)
Total	\$ 23,947,288	\$ 23,142,711	\$ 22,315,990	\$ 28,012,834	\$ 29,097,060	\$ 28,497,250	\$ (599,810)

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Number of Students:							
ECSE Count	228	172	193	151	237	237	-
K-12 Special Education (December C	1,694	1,639	1,614	1,485	1,481	1,481	-
Total	1,922	1,811	1,807	1,636	1,718	1,718	-

Staff FTE:							
Certified Staff	134.00	122.00	137.50	158.50	143.50	131.00	(12.50)
Instructional Support	97.00	91.00	93.00	86.00	92.00	90.00	(2.00)
Administrator	1.00	1.00	1.00	1.00	1.00	1.00	-
Support Staff	31.00	46.00	25.00	6.00	26.00	27.00	1.00
Total	263.00	260.00	256.50	251.50	262.50	249.00	(13.50)

Membership per FTE	7.31	6.97	7.04	6.50	6.54	6.90	0.35
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**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Language Services (ELL), Title I, Homeless

Function(s): Bilingual and Supplemental Instruction

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 program 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. The Global Academy at the International Welcome Center serves almost 100 1st through 6th graders that have had little to no previous formal education. 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.

Title I.A funds to assist low-achieving students in meeting the Missouri Learning Standards (MLS). The Title I.A LEA plan is to be developed with timely and meaningful consultation with teachers, principals, other school leaders, paraprofessionals, specialized instructional support personnel, administrators other school personnel, and with parents or guardians of students in served schools.

Variance Discussion: This section has a net decrease as compared to 2022-23 Amendment I budget after the following requested reductions:

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.
- Decrease in salaries and benefits due to reduction in vacancy positions.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

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

Function: Supplemental Instruction
1251 and 1271

Expenditures				Original	Amend I	Original	
Object Category	Actual	Actual	Actual	Budget	Budget	Budget	Increase
	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	(Decrease)
Salaries	\$ 9,111,099	\$ 8,997,108	\$ 9,330,328	\$ 11,908,149	\$ 11,874,019	\$ 11,455,543	\$ (418,476)
Fringe Benefits	3,061,184	3,233,666	3,275,233	4,501,512	4,204,421	4,118,552	(85,869)
Purchased Services	1,661,576	1,651,163	1,614,897	726,248	4,382,145	1,550,318	(2,831,827)
Materials & Supplies	1,577,007	776,257	2,041,516	657,760	1,170,354	813,070	(357,284)
Capital Outlay	16,027	8,993	168,750	-	152,737	-	(152,737)
Total	\$ 15,426,893	\$ 14,667,187	\$ 16,430,724	\$ 17,793,669	\$ 21,783,676	\$ 17,937,483	\$ (3,846,193)

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Number of Students:							
ELL (October Count)	3,347	2,927	2898	2,883	3,061	3,061	-
FRL (February Count)	13,861	13,194	13087	13,064	13,154	13,154	-
Staff FTE:							
Certified Staff	124.60	114.00	120.00	150.00	151.71	144.21	(7.50)
Instructional Support	43.00	54.00	44.50	44.00	43.00	38.00	(5.00)
Administrator	3.00	3.00	10.00	8.00	8.00	6.00	(2.00)
Social Worker	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)
Total	172.60	173.00	176.50	204.00	204.71	189.21	(15.50)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Career Technical Education (Vocational Education)

Function(s): Career Education Programs

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 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in technology supplies and equipment.

Improvements/Increases

- Increase in salaries and benefits due to the additional staff needed for the Pathway expansion program.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

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

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

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 1,702,765	\$ 1,853,002	\$ 2,095,759	\$ 2,151,924	\$ 2,294,047	\$ 2,855,327	\$ 561,280
Fringe Benefits	552,481	622,986	674,654	751,447	761,939	950,755	188,816
Purchased Services	354,174	180,478	366,897	360,785	524,927	558,835	33,908
Materials & Supplies	318,869	310,473	427,658	391,000	620,528	555,000	(65,528)
Capital Outlay	42,637	36,080	49,910	171,997	176,997	10,000	(166,997)
Total	\$ 2,970,927	\$ 3,003,019	\$ 3,614,878	\$ 3,827,153	\$ 4,378,438	\$ 4,929,917	\$ 551,479

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Number of Students:							
Career Technical Education	2,743	2,735	2,511	1,255	1,255	1,255	-
Staff FTE:							
Teachers	22.75	20.00	18.00	25.00	20.00	28.00	8.00
Counselors	1.00	1.00	1.00	1.00	1.00	1.00	-
Administrator	3.00	1.00	6.00	1.00	6.00	6.00	-
Support Staff	5.00	9.00	7.00	4.00	4.00	4.71	0.71
Total	31.75	31.00	32.00	31.00	31.00	39.71	8.71

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Student Activities & Athletics

Function(s): Student Activities

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 while emphasizing sportsmanship and principles aligned with our district policies.

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 2022-23 Amendment II budget after the following requested improvements:

Improvements/Increases

- Increase in salaries and benefits for coaching stipends.
- Increase in purchased services and supplies due to adding Paseo High School, Middle School Tackle Football and Boys Volleyball.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Student Activities
(Operating and Grants Funded)

Function: Student Activities
1411

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 1,849,016	\$ 1,497,225	\$ 1,956,441	\$ 1,903,375	\$ 1,985,997	\$ 2,339,353	\$ 353,356
Fringe Benefits	212,923	184,769	225,178	223,891	251,849	272,419	20,570
Purchased Services	349,477	248,625	331,034	424,380	343,306	383,306	40,000
Materials & Supplies	243,882	290,250	300,214	309,813	595,729	622,587	26,858
Capital Outlay	39,313	39,297	20,722	40,000	53,300	53,300	-
Total	\$ 2,694,611	\$ 2,260,167	\$ 2,833,590	\$ 2,901,459	\$ 3,230,181	\$ 3,670,965	\$ 440,784

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
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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	2.00	2.00	-
Total	3.00	3.00	3.00	3.00	4.00	4.00	-

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Adult Basic Education

Missouri Options

Function(s): Adult Education Programs

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 for instructional programming for adults in the Kansas City community that would allow them to further their career and improve personal lifestyles.

Variance Discussion: This section has a net increase as compared to 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in purchased services.

Improvements/Increases

- Increase in salaries & benefits.
- Increase in materials and supplies.

Funding Sources: State and Federal Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Adult Basic Education
(Operating and Grants Funded)

Function: Adult Basic Education
1611

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 179,856	\$ 179,187	\$ 190,901	\$ 141,156	\$ 176,565	\$ 177,677	\$ 1,112
Fringe Benefits	51,672	55,217	59,212	54,737	57,657	65,602	7,945
Purchased Services	253	70	2,429	5,000	7,925	5,000	(2,925)
Materials & Supplies	6,035	9,402	6,926	10,800	11,300	16,300	5,000
Capital Outlay			-	-	-	-	-
Total	\$ 237,815	\$ 243,876	\$ 259,468	\$ 211,693	\$ 253,447	\$ 264,579	\$ 11,132

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Number of Students:							
Enrollment	82	80	127	86	86	86	-
Staff FTE:							
Teachers	3.00	3.00	2.00	2.00	2.00	2.00	-
Instructional Support	-		0.50	-			-
Administrator			1.00	1.00	1.00	1.00	-
Total	3.00	3.00	3.50	3.00	3.00	3.00	-

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Attendance/Placement/Social Work

Function(s): Attendance and Social Work Services

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 decrease as compared to 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in services and technology supplies.

Improvements/Increases

- Increase in salaries and benefits based on proposed compensation increase.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Attendance/Placement
(Operating and Grants Funded)

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

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2022-23</u>	<u>2023-24</u>	<u>(Decrease)</u>
Salaries	\$ 3,515,544	\$ 3,579,139	\$ 4,279,617	\$ 4,807,764	\$ 4,801,962	\$ 4,925,945	\$ 123,983
Fringe Benefits	1,124,428	1,254,952	1,421,718	1,736,536	1,677,657	1,699,615	21,958
Purchased Services	705,637	687,726	694,635	3,664,899	2,206,143	2,202,556	(3,587)
Materials & Supplies	185,826	206,946	273,975	215,675	475,775	271,000	(204,775)
Capital Outlay	-	-	-	-	-	-	-
Total	<u>\$ 5,531,435</u>	<u>\$ 5,728,763</u>	<u>\$ 6,669,944</u>	<u>\$ 10,424,874</u>	<u>\$ 9,161,537</u>	<u>\$ 9,099,116</u>	<u>\$ (62,421)</u>
Program Data	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2022-23</u>	<u>2023-24</u>	<u>Change</u>
Staff FTE:							
Administrator	1.00	1.00	1.00	1.00	1.00	1.00	-
Student Support	25.30	28.00	26.00	33.00	30.00	30.00	-
Support Staff	17.00	16.00	17.00	17.00	19.00	20.00	1.00
Social Worker	19.00	22.00	34.00	36.00	29.00	22.00	(7.00)
Total	<u>62.30</u>	<u>67.00</u>	<u>78.00</u>	<u>87.00</u>	<u>79.00</u>	<u>73.00</u>	<u>(6.00)</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Guidance/Counseling

Function(s): Guidance Services

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 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in travel expenses.
- Decrease in materials & supplies.

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
2023-24**

Program: Guidance/Counseling
(Operating and Grants Funded)

Function: Guidance Services
2121

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 3,361,979	\$ 3,356,023	3,358,911	\$ 4,416,799	\$ 4,191,847	\$ 4,566,402	\$ 374,555
Fringe Benefits	1,112,375	1,158,902	1,148,557	1,563,433	1,456,518	1,550,772	94,254
Purchased Services	143,761	175,867	181,527	138,320	433,128	326,345	(106,783)
Materials & Supplies	10,954	1,421	2,409	4,000	35,625	20,000	(15,625)
Capital Outlay	-	-	-	-	-	-	-
Total	\$ 4,629,069	\$ 4,692,212	\$ 4,691,405	\$ 6,122,552	\$ 6,117,118	\$ 6,463,519	\$ 346,401

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
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Staff FTE:

Counselors	44.00	43.80	46.00	48.00	48.00	48.00	-
Administrator	1.00	1.00	1.00	1.00	1.00	1.00	-
Support Staff	10.00	11.00	11.00	15.00	16.00	15.00	(1.00)
Total	55.00	55.80	58.00	64.00	65.00	64.00	(1.00)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Health/Psych/Speech/OTPT

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

2130 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 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 section has a net increase as compared to 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in services, supplies and capital expenses.

Improvements/Increases

- Increase in salaries and benefits due to an additional support staff and proposed compensation increase.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Health Services
(Operating and Grants Funded)

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

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 5,291,916	\$ 5,660,250	6,391,610	\$ 7,067,530	\$ 7,328,901	\$ 7,922,963	\$ 594,062
Fringe Benefits	1,743,100	1,914,639	2,050,490	2,622,051	2,661,009	2,667,967	6,958
Purchased Services	345	437	266,260	208,350	184,441	135,250	(49,191)
Materials & Supplies	20,111	25,416	230,270	34,000	49,509	40,000	(9,509)
Capital Outlay	-	-	101,041	-	23,400	-	(23,400)
Total	\$ 7,055,472	\$ 7,600,742	\$ 9,039,671	\$ 9,931,931	\$ 10,247,260	\$ 10,766,180	\$ 518,920
Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Staff FTE:							
Certified Staff	16.00	15.00	17.00	17.00	17.00	17.00	-
Support Staff	39.00	44.00	50.00	51.00	52.00	62.00	10.00
Health Services	38.00	38.00	38.00	39.00	41.00	36.00	(5.00)
Total	93.00	97.00	105.00	107.00	110.00	115.00	5.00

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Curriculum and Instruction; Professional Development

Function(s): Support Services - Instructional Staff

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 decrease as compared to 2022-23 Amendment I budget after the following requested reductions:

Reductions

- Decrease in salaries & benefits due to reduction in vacant positions funded from grants.
- Decrease in contracted services, technology supplies, and capital equipment funded from grants.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Educational Media Services

Function(s): Educational Media Services

2221

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 increase as compared to 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in dues and travel expenses.
- Decrease in capital equipment expenses.

Improvements/Increases

- Increase in salaries & benefits due to adjusting teachers' compensation.
- Increase in small equipment purchases.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Educational Media Services
(Operating and Grants Funded)

Function: Educational Media Services
2221

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 1,642,331	\$ 1,619,902	\$ 1,590,775	\$ 1,608,441	\$ 1,671,371	\$ 1,821,910	\$ 150,539
Fringe Benefits	513,010	542,289	532,353	556,334	549,887	586,342	36,455
Purchased Services	2,067	754	3,961	-	5,056	-	(5,056)
Materials & Supplies	345,842	359,230	449,434	384,572	380,233	394,125	13,892
Capital Outlay	1,717	-	-	-	1,950	-	(1,950)
Total	\$ 2,504,967	\$ 2,522,175	\$ 2,576,523	\$ 2,549,347	\$ 2,608,497	\$ 2,802,377	\$ 193,880
Program Data							
	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Staff FTE:							
Librarians	23.00	24.00	24.00	22.00	22.40	23.00	0.60
Total	23.00	24.00	24.00	22.00	22.40	23.00	0.60

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Board Services

Function(s): Board of Education Services

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 decrease as compared to 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions:

- Decrease in salaries & benefits due to staffing transition in 2022-23.
- Decrease in election fees for 2022-23.

Improvements/Increases

- Increase in materials & supplies.

Funding Sources: District Operating Funds

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Board Services
(Operating and Grants Funded)

Function: Board Services
2311

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 58,605	\$ 59,590	\$ 61,495	\$ 65,030	\$ 100,603	\$ 68,637	\$ (31,966)
Fringe Benefits	20,321	21,907	22,607	23,200	30,913	23,276	(7,637)
Purchased Services	151,282	383,514	252,411	480,888	715,888	346,767	(369,121)
Materials & Supplies	11,680	4,656	12,251	16,442	16,442	24,505	8,063
Capital Outlay	-	-	-	-	-	-	-
Total	<u>\$ 241,887</u>	<u>\$ 469,666</u>	<u>\$ 348,764</u>	<u>\$ 585,560</u>	<u>\$ 863,846</u>	<u>\$ 463,185</u>	<u>\$ (400,661)</u>
Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	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
2023-24**

Program: Executive Administration

Function(s): Executive Administration Services

2320 through 2329

Activities associated with the overall general administration of or executive responsibility for the entire District.

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 of Communications, Chief Legal Counsel and Chief of Finance, Chief of Operations.

Variance Discussion: This section has a net increase as compared to 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease contractual services, supplies, and equipment expenses.

Improvements/Increases

- Increase in salaries and benefits due to the increase in administrator and support staff with proposed compensation increase.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Executive Administration
(Operating and Grants Funded)

Function: Office of the Superintendent Services
2321

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	1,855,897	2,119,386	2,207,156	\$ 2,340,088	\$ 2,247,753	\$ 2,952,103	\$ 704,350
Fringe Benefits	504,800	590,180	638,076	672,538	608,990	836,484	227,494
Purchased Services	2,273,964	1,678,924	1,455,266	2,924,757	2,942,012	2,870,750	(71,262)
Materials & Supplies	74,377	54,733	149,696	110,256	186,290	172,641	(13,649)
Capital Outlay	10,012	1,636	1,748	-	21,548	11,548	(10,000)
Total	\$ 4,719,049	\$ 4,444,859	\$ 4,451,943	\$ 6,047,639	\$ 6,006,593	\$ 6,843,526	\$ 836,933

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Staff FTE:							
Administrator	4.00	4.00	4.00	4.00	5.00	6.00	1.00
Support Staff	16.00	16.00	14.00	17.00	15.00	17.00	2.00
Total	20.00	20.00	18.00	21.00	20.00	23.00	3.00

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Building Level Administration

Function(s): Building Level Administration

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 decrease as compared to 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in administrator positions due to the closure of Troost and Longfellow Elementary Schools.
- Decrease in contractual, printing, and binding services.

Improvements/Increases

- Increase in supplies and materials.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Building Level Administration
(Operating and Grants Funded)

Function: Office of the Principal Services
2411

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 9,903,432	\$ 9,417,381	9,724,441	\$ 10,631,256	\$ 10,671,356	\$ 10,618,090	\$ (53,266)
Fringe Benefits	2,931,229	2,989,657	3,054,178	3,413,046	3,377,164	3,317,339	(59,825)
Purchased Services	379,560	147,649	317,763	247,840	377,708	240,967	(136,741)
Materials & Supplies	46,617	75,053	128,601	138,750	118,223	141,268	23,045
Capital Outlay	-	1,942	-	-	-	-	-
Total	\$ 13,260,838	\$ 12,631,682	\$ 13,224,982	\$ 14,430,892	\$ 14,544,451	\$ 14,317,664	\$ (226,787)

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Staff FTE:							
Administrator	82.00	77.00	79.00	78.00	83.00	80.50	(2.50)
Support Staff	49.00	49.00	48.00	47.00	47.00	45.00	(2.00)
Total	131.00	126.00	127.00	125.00	130.00	125.50	(4.50)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Business and Financial Support Services

Function(s): Business Support Services

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 are 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 decrease as compared to 2022-23 Amendment II budget after the following requested reductions and improvements:

Reductions

- Net decrease in salaries due to reduction in support staff.

Improvements/Increases

- Increase in travel costs to provide needed staffs' professional development.
- Increase in contractual services for banking, inventory, and Medicaid fees.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Financial Support
(Operating and Grants Funded)

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

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 2,533,868	\$ 2,572,153	\$ 2,466,331	\$ 2,520,516	\$ 2,453,569	\$ 2,349,486	\$ (104,083)
Fringe Benefits	757,435	826,413	798,915	841,560	777,510	805,032	27,522
Purchased Services	300,022	220,707	304,277	394,270	445,574	484,633	39,059
Materials & Supplies	31,997	17,435	23,096	32,163	32,883	33,085	202
Capital Outlay	8,388	15,780	-	-	7,063	6,000	(1,063)
Total	<u>\$ 3,631,711</u>	<u>\$ 3,652,488</u>	<u>\$ 3,592,619</u>	<u>\$ 3,788,509</u>	<u>\$ 3,716,599</u>	<u>\$ 3,678,236</u>	<u>\$ (38,363)</u>

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Staff FTE:							
Administrator	3.00	3.00	2.00	3.00	4.00	4.00	-
Support Staff	32.50	33.50	32.50	30.00	30.00	28.00	(2.00)
Total	<u>35.50</u>	<u>36.50</u>	<u>34.50</u>	<u>33.00</u>	<u>34.00</u>	<u>32.00</u>	<u>(2.00)</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

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 environments 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 decrease as compared to 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in professional, trash removal and other property services.
- Decrease in facilities capital projects budget until determination of needed capital improvement projects.

Improvements/Increases

- Salary and benefit increase due to an additional security officer position, and proposed compensation increases.
- Increases in property and liability insurance premiums budget based on cost estimates.
- Increase in capital expenses for the Security infrastructure.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Operations
(Operating Fund)

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

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 12,088,634	\$ 11,318,970	\$ 12,764,922	\$ 14,748,637	\$ 14,135,488	\$ 15,870,817	\$ 1,735,329
Fringe Benefits	4,155,303	4,173,026	4,448,120	5,628,451	5,125,342	5,736,663	611,321
Purchased Services	5,296,258	5,475,170	7,653,373	7,261,130	9,138,328	8,839,998	(298,330)
Materials & Supplies	7,890,083	8,946,282	8,073,151	7,804,731	8,333,174	8,511,968	178,794
Capital Outlay	8,147,094	6,268,490	7,524,046	30,190,382	32,910,564	25,570,457	(7,340,107)
Total	\$ 37,577,370	\$ 36,181,938	\$ 40,463,612	\$ 65,633,331	\$ 69,642,896	\$ 64,529,903	\$ (5,112,993)

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Staff FTE:							
Administrator	3.00	3.00	5.00	4.00	6.00	7.00	1.00
Maintenance Staff	65.00	63.00	59.00	58.00	56.00	57.00	1.00
Custodial Staff	142.00	142.00	138.00	130.00	130.00	127.00	(3.00)
Security Staff	80.00	80.00	81.00	75.00	75.00	81.00	6.00
Warehouse Staff			4.00	5.00	4.00	4.00	-
Total	290.00	288.00	287.00	272.00	271.00	276.00	5.00

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Student Transportation

Function(s): Student Transportation

2550 through 2559

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 2022-23 Amendment I budget after the following requested improvements:

Improvements/Increases

- Increase in salaries and benefits due to the additional bus driver positions.
- Increase student transportation contractual services by 3% based on contract.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Student Transportation
(Operating and Grants Funded)

Function: Transportation Services
2551, 2552, 2553, 2559

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 173,035	\$ 176,933	\$ 183,109	\$ 339,933	\$ 387,931	\$ 824,369	\$ 436,438
Fringe Benefits	46,076	52,715	47,386	62,415	111,194	307,773	196,579
Purchased Services	15,361,000	11,612,205	16,428,735	14,949,294	15,589,177	16,520,544	931,367
Materials & Supplies	459,694	237,711	945,103	789,000	918,690	918,690	-
Capital Outlay	-	295,120	210,145	390,000	-	-	-
Total	\$ 16,039,804	\$ 12,374,685	\$ 17,814,477	\$ 16,530,642	\$ 17,006,992	\$ 18,571,376	\$ 1,564,384
Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Contracted Services:							
Number of Buses	150	150	150	121	105	105	-
Number of Taxis	40	40	40	42	40	40	-
Eligible Riders (includes less than 1 mile)	5,971	6,604	7,297	7,303	6,875	6,875	-
Mileage:							
Eligible Miles	2,180,832	1,474,019	1,618,720	1,969,059	1,545,347	1,687,496	142,148
Total Miles	2,346,866	1,482,664	1,836,245	1,980,607	1,753,013	1,914,263	161,250
Cost per Mile	\$ 6.83	\$ 8.35	\$ 9.70	\$ 8.35	\$ 9.70	\$ 9.70	-
Staff FTE:							
Administrator	1.00	1.00	1.00	1.00	2.00	2.00	-
Support Staff	1.00	1.00	1.00	1.00	3.00	13.00	10
Total	2.00	2.00	2.00	2.00	5.00	15.00	10.00

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Child Nutrition Services

Function(s): Food Services
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 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in technology repairs and maintenance.

Improvements/Increases

- Increase in salaries and benefits related to the additional supervisor and dietician, and estimated compensation increases.
- Increase in food and supplies cost for feeding programs due to the market price increases.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Child Nutrition Services
(Operating and Grants Funded)

Function: Food Service
2561, 3911

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 3,905,831	\$ 3,457,284	\$ 4,335,300	\$ 5,337,407	\$ 5,393,145	\$ 5,990,048	\$ 596,903
Fringe Benefits	1,768,364	1,628,998	1,814,186	2,554,582	2,177,504	2,522,054	344,550
Purchased Services	409,994	224,525	442,851	493,500	883,349	787,850	(95,499)
Materials & Supplies	4,558,629	3,172,514	6,073,899	7,730,545	7,952,943	8,262,000	309,057
Capital Outlay	559,572	31,360	35,634	45,000	95,000	95,000	-
Total	\$ 11,202,390	\$ 8,514,681	\$ 12,701,870	\$ 16,161,034	\$ 16,501,941	\$ 17,656,952	\$ 1,155,011

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Number of Students:							
FRL (February Count)	13,861	13,194	13,087	13,064	13,154	13,203	49
Number of meals served							
Breakfast	1,293,260	870,511	1,220,092	1,190,921	1,369,056	1,374,174	5,118
Lunch	1,812,914	934,414	1,681,280	1,669,454	1,767,127	1,773,733	6,606
Snacks	84,784	46,301	92,843	78,075	89,267	89,601	334
Supper	314,836	-	29,025	289,922	323,997	325,208	1,211
Total	3,505,794	1,851,226	3,023,240	3,228,372	3,549,447	3,562,715	13,268
Staff FTE:							
Administrator	2.00	2.00	2.00	2.00	2.00	2.00	-
Support Staff	141.25	142.50	149.50	150.50	150.50	153.50	3.00
Total	143.25	144.50	151.50	152.50	152.50	155.50	3.00

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Procurement and Purchasing

Function(s): Internal Services (Procurement)

2571

Activities concerned with the purchasing of 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 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in supplies and materials.

Improvement/Increase

- Increase in salaries and benefits due to additional support staff.
- Increase in contractual services.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Internal Service
(Operating and Grants Funded)

Function: Internal Service
2571

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2022-23</u>	<u>2023-24</u>	<u>(Decrease)</u>
Salaries	\$ 463,763	\$ 473,205	\$ 462,472	\$ 391,019	\$ 512,375	\$ 602,024	\$ 89,649
Fringe Benefits	151,142	163,150	160,772	127,854	174,044	195,020	20,976
Purchased Services	31,356	25,798	20,127	31,400	33,192	74,792	41,600
Materials & Supplies	67,039	19,919	25,716	24,400	29,186	25,500	(3,686)
Capital Outlay	8,387	-	-	-	-	-	-
Total	<u>\$ 721,688</u>	<u>\$ 682,072</u>	<u>\$ 669,087</u>	<u>\$ 574,673</u>	<u>\$ 748,797</u>	<u>\$ 897,336</u>	<u>\$ 148,539</u>
Program Data	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2022-23</u>	<u>2023-24</u>	<u>Change</u>
Staff FTE:							
Support Staff	7.00	7.00	7.00	5.00	7.00	8.00	1.00
Total	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>5.00</u>	<u>7.00</u>	<u>8.00</u>	<u>1.00</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Research, Assessment and Accountability

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

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 increase as compared to 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in capital expenses.

Improvements/Increases

- Net increase in salaries and benefit.
- Increase in ESSER III evaluation budget per federal government requirement.
- Increase in purchased services to support instructional and assessment plans.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

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

Function: Planning, Research, Evaluation & Development Services
2621

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2022-23</u>	<u>2023-24</u>	<u>(Decrease)</u>
Salaries	\$ 912,984	\$ 827,599	\$ 755,932	\$ 801,021	\$ 841,852	\$ 856,815	\$ 14,963
Fringe Benefits	247,898	239,885	222,259	235,486	239,408	227,157	(12,251)
Purchased Services	355,739	557,029	537,145	1,042,030	917,141	1,177,267	260,126
Materials & Supplies	389,036	6,609	119,489	11,250	117,987	118,010	23
Capital Outlay	-	-	-	-	1,000	-	(1,000)
Total	<u>\$ 1,905,656</u>	<u>\$ 1,631,122</u>	<u>\$ 1,634,824</u>	<u>\$ 2,089,787</u>	<u>\$ 2,117,388</u>	<u>\$ 2,379,249</u>	<u>\$ 261,861</u>
Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Staff FTE:							
Administrator	1.00	1.00	0.50	1.00	0.50	1.00	0.50
Support Staff	10.00	9.00	8.50	7.00	7.50	6.00	(1.50)
Total	<u>11.00</u>	<u>10.00</u>	<u>9.00</u>	<u>8.00</u>	<u>8.00</u>	<u>7.00</u>	<u>(1.00)</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Admissions and Communication Services

Function(s): Information Services

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 while building customer relationship with our families, community members and colleagues.

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 2022-23 Amendment I budget after the following requested reductions:

Reductions

- Decrease in salaries and benefits due to reduction in support staff vacant positions.
- Decrease in professional and communication services.
- Decrease in technology supplies.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

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

Function: Information Services
2631

Expenditures				Original	Amend I	Original	
Object Category	Actual	Actual	Actual	Budget	Budget	Budget	Increase
	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	(Decrease)
Salaries	\$ 799,654	\$ 992,968	\$ 965,099	\$ 956,116	\$ 858,620	\$ 629,443	\$ (229,177)
Fringe Benefits	240,424	310,616	296,427	285,497	250,161	181,824	(68,337)
Purchased Services	351,238	560,398	765,675	845,337	868,675	815,860	(52,815)
Materials & Supplies	84,369	111,189	103,973	172,877	280,247	268,020	(12,227)
Capital Outlay	5,094	1,800	2,918	-	-	-	-
Total	\$ 1,480,779	\$ 1,976,971	\$ 2,134,093	\$ 2,259,827	\$ 2,257,703	\$ 1,895,147	\$ (362,556)
Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Staff FTE:							
Administrator	3.00	1.00	2.00	2.00	2.00	2.00	-
Support Staff	15.00	12.00	10.00	8.00	7.00	4.00	(3.00)
Total	18.00	13.00	12.00	10.00	9.00	6.00	(3.00)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Human Resources

Function(s): Staff Services

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 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 decrease as compared to 2022-23 Amendment I budget after the following requested reductions:

Reductions

- Decrease in salaries and benefits due to reduction in support staff.
- Decrease in legal and professional services.
- Decrease in technology-related supplies.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Human Resources
(Operating and Grants Funded)

Function: Human Resources
2643

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Salaries	\$ 1,265,057	1,306,792.19	\$ 1,435,371	\$ 1,362,667	\$ 1,781,520	\$ 1,412,302	\$ (369,218)
Fringe Benefits	371,150	394,044.38	422,791	439,400	503,160	431,662	(71,498)
Purchased Services	465,935	549,147.12	694,516	517,781	829,101	658,100	(171,001)
Materials & Supplies	78,142	160,173.89	101,728	217,610	295,505	169,500	(126,005)
Capital Outlay	-	-	-	-	-	-	-
Total	\$ 2,180,284	\$ 2,410,158	\$ 2,654,406	\$ 2,537,458	\$ 3,409,286	\$ 2,671,564	\$ (737,722)
Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Staff FTE:							
Administrator	3.00	3.00	3.00	3.00	3.00	4.00	1.00
Support Staff	13.00	14.00	13.70	13.00	15.00	12.00	(3.00)
Total	16.00	17.00	16.70	16.00	18.00	16.00	(2.00)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Information Technology

Function(s): Information Technology

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 increase as compared to 2022-23 Amendment I budget after the following requested reductions and improvements:

Reductions

- Decrease in salaries & benefits due to reduction in support staff vacant positions.
- Decrease in technology equipment expenses.

Improvements/Increases

- Increase in data processing and technology repairs and maintenance services.
- Increase in technology supplies.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Information Technology
(Operating and Grants Funded)

Function: Administrative Technology Services
2331

Expenditures				Original	Amend I	Original	
Object Category	Actual	Actual	Actual	Budget	Budget	Budget	Increase
	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	(Decrease)
Salaries	\$ 2,483,813	\$ 2,950,295	\$ 2,920,158	\$ 3,331,462	\$ 3,091,316	\$ 3,089,183	\$ (2,133)
Fringe Benefits	760,802	942,195	963,949	1,127,536	1,027,815	1,021,737	(6,078)
Purchased Services	1,854,302	2,114,309	2,752,233	2,280,635	3,468,732	4,230,556	761,824
Materials & Supplies	3,106,679	2,291,550	2,952,856	1,570,075	1,961,485	2,280,927	319,442
Capital Outlay	5,206,299	933,433	140,942	240,000	255,300	175,000	(80,300)
Total	<u>\$ 13,411,896</u>	<u>\$ 9,231,782</u>	<u>\$ 9,730,138</u>	<u>\$ 8,549,708</u>	<u>\$ 9,804,648</u>	<u>\$ 10,797,403</u>	<u>\$ 992,755</u>
Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Staff FTE:							
Administrator	1.00	1.00	1.00	1.00	1.00	1.00	-
Support Staff	45.00	45.00	45.00	45.00	45.00	41.00	(4.00)
Total	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>42.00</u>	<u>(4.00)</u>

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Community Services

Function(s): Community Services

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 for 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:

Parent Engagement & Involvement, Before & After School Care, Family & Community Engagement, Family Advocate, and Non-Public Schools entitlement.

Variance Discussion: This section has a net decrease as compared to 2022-23 Amendment 1 budget after the following requested reductions and improvements:

Reductions

- Decrease in Non-Public Schools' entitlement until determination of DESE's final allocation.
- Decrease in materials & supplies funded in ESSER II.

Improvements/Increases

- Increase in salaries and benefits.

Funding Sources: District Operating Funds and Grants

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Community Services
(Operating and Grants Funded)

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

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 1,018,193	\$ 1,004,818	\$ 1,012,751	\$ 1,339,823	\$ 2,175,888	\$ 2,186,798	\$ 10,910
Fringe Benefits	409,705	427,412	402,985	687,537	917,137	925,793	8,656
Purchased Services	623,783	831,529	1,126,298	1,000,453	1,130,439	1,042,641	(87,798)
Materials & Supplies	44,189	269,679	229,479	56,532	318,842	66,032	(252,810)
Capital Outlay	-	156,079	46,344	-	8,759	-	(8,759)
Total	\$ 2,095,871	\$ 2,689,517	\$ 2,817,857	\$ 3,084,345	\$ 4,551,065	\$ 4,221,264	\$ (329,801)

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Staff FTE:							
Administrator	2.00	1.00	1.00	2.00	1.00	1.00	-
Support Staff	7.00	10.00	10.00	30.00	17.00	15.00	(2.00)
Community Support	19.00	17.00	18.00	11.00	34.00	32.00	(2.00)
Total	28.00	28.00	29.00	43.00	52.00	48.00	(4.00)

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Early Childhood Programs

Function(s): Early Childhood Programs

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 support, 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 are 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 2022-23 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 two classrooms to support Pre-K operating expansion program that will be 100% eligible for state aid.

Funding Sources: District Operating Fund and **Federal** Head Start Grant through Mid-America Regional Council Head Start (MARC)

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Early Childhood
(Operating and Grants Funded)

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

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
Object Category	2019-20	2020-21	2021-22	Budget	Budget	Budget	(Decrease)
				2022-23	2022-23	2023-24	
Salaries	\$ 5,759,639	\$ 6,169,886	\$ 6,307,746	\$ 4,692,167	\$ 7,229,846	\$ 4,868,598	\$ (2,361,248)
Fringe Benefits	2,125,897	2,445,058	2,397,233	1,839,371	2,804,148	1,778,073	(1,026,075)
Purchased Services	201,201	421,412	669,036	905,550	1,103,455	938,727	(164,728)
Materials & Supplies	517,417	123,531	264,162	66,380	288,727	114,166	(174,561)
Capital Outlay	7,067	24,711	260,340	106,795	-	-	-
Total	\$ 8,611,220	\$ 9,184,599	\$ 9,898,517	\$ 7,610,263	\$ 11,426,176	\$ 7,699,564	\$ (3,726,612)

Program Data	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	Change
Number of Students:							
Enrollment (September Count)	1,072	779	834	826	1,063	1,063	-
Average Daily Attendance (Eligible)	232	123	184	123	189	189	-
Staff FTE:							
Certified Staff	24.00	24.00	27.00	30.00	30.00	31.00	1.00
Instructional Support	93.00	96.00	98.00	94.90	98.00	95.00	(3.00)
Administrator	4.00	4.00	4.00	4.00	5.00	5.00	-
Support Staff	7.00	7.00	7.00	11.10	7.00	11.00	4.00
Community Support	3.00	2.00	2.00	2.00	2.00	2.00	-
Total	131.00	133.00	138.00	142.00	142.00	144.00	2.00

**KANSAS CITY PUBLIC SCHOOLS
REQUESTED BUDGET
2023-24**

Program: Debt Service

Function(s): Long- and Short-Term Debt
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 2022-23 Amendment I budget after the following requested reductions:

Reductions

- Decrease in principal and interest based on repayment schedule.

Funding Sources: District Operating Fund

**KANSAS CITY PUBLIC SCHOOLS
FINAL BUDGET
2023-24**

Program: Debt Service
(Operating Fund)

Function: Debt Service
5111, 5211

Expenditures	Actual	Actual	Actual	Original	Amend I	Original	Increase
<u>Object Category</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decrease)</u>
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2022-23</u>	<u>2023-24</u>	<u>(Decrease)</u>
Other Expenditures	\$ 8,337,938	\$ 8,336,330	\$ 8,245,106	\$ 8,223,968	\$ 8,223,968	\$ 8,200,333	\$ (23,635)
Total	<u>\$ 8,337,938</u>	<u>\$ 8,336,330</u>	<u>\$ 8,245,106</u>	<u>\$ 8,223,968</u>	<u>\$ 8,223,968</u>	<u>\$ 8,200,333</u>	<u>\$ (23,635)</u>



STAFFING (FTE) CHANGES

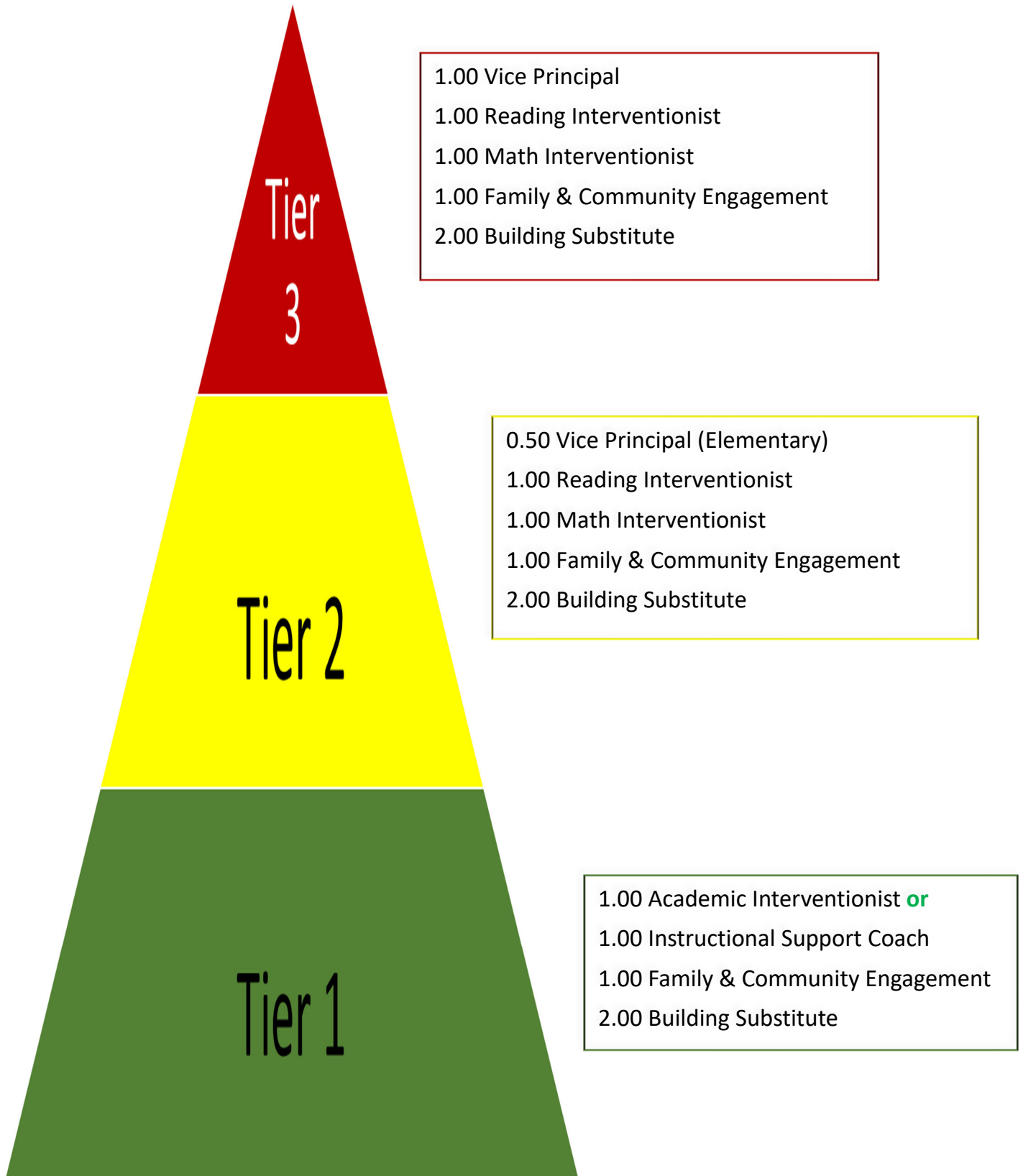
Summary of Major FTE Changes from FY23 Amendment I to FY24 Budget

<u>Source</u>	<u>Description</u>	<u>FTE Variances</u>
OPERATING:		
	Schools	27.00
	Early Childhood Education	2.00
	Elementary Music Program	12.00
	World Language Curriculum	2.00
	Digital Learning	2.50
	Montessori Training Program	(18.00)
	Career Education	8.71
	Transportation	10.00
	Security	7.00
	Administrative Vacant Positions	(16.25)
	Sub-Total Operating	<u>36.96</u>
GRANTS:		
	Elementary & Secondary School Emergency Relief Fund (ESSER)	(57.00)
	Special Education Entitlement Vacant Positions funded from Carryover	(7.50)
	Title Funds Vacant Positions funded from Carryover	(16.00)
	Digital Promise	1.50
	Early Childhood Special Education	5.00
	Other Grants	(1.75)
	Sub-Total Grants	<u>(75.75)</u>
CHILD NUTRITION SERVICES		
	School Lunch/Breakfast/Snack Program	3.00
	Sub-Total CNS	<u>3.00</u>
TOTAL		<u><u>(35.79)</u></u>



STAFFING ALLOCATION

Tiered Staffing Model



Class Size Information

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

FY24 BUDGET PLANNING

Tier

14-May-23

1	FY23	FY24	Variance
Projected Enrollment:	239	308	69.00
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
Vice Principal		0.50	
Counselor	1.00	1.00	-
Library Media Specialist	0.40	0.40	-
School Secretary	1.00	1.00	-
Bookkeeper	0.34	0.50	0.16
Teacher	13.00	15.00	2.00
A/M/PE/iSpark	2.80	2.80	-
Department Support (Operating & Federal)			
ECH Teacher	1.00	-	(1.00)
ECH Paraprofessional	1.00	-	(1.00)
Exceptional ED Teacher	1.00	1.00	-
Pilot Program			
Teacher	2.00	2.00	-
Peer Collaborative Lead	1.00	1.00	-
Title I (Federal)			
Teacher Assistant Pre-K	1.00	1.00	-
Teacher Early Childhood	1.00	1.00	-
Deputy Superintendent			
Instructional Coach	1.00	1.00	-
ESSER (Federal)			
School Sub	1.00	1.00	-
Academic Interventionist	1.00	1.00	-
FACE	1.00	1.00	-
Teacher	1.00	-	(1.00)
TOTALS	FY2023	FY2024	Variance
Administrative Staff	1.00	1.50	0.50
School Secretary	1.00	1.00	-
Bookkeeper	0.34	0.50	0.16
Classroom Teachers	13.00	15.00	2.00
Cert Instructional Support	14.20	13.20	(1.00)
Class Instructional Support	2.00	-	(2.00)
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
<i>Total Student Support</i>	<i>32.54</i>	<i>32.20</i>	<i>(0.34)</i>

Trailwoods 4310

Version date

FY24 BUDGET PLANNING

Tier

18-May-23

2	FY23	FY24	Variance
Projected Enrollment:	289	326	37
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	-	0.50	0.50
School Secretary	1.00	1.00	-
Bookkeeper	0.33	0.50	0.17
Counselor	1.00	1.00	-
Library Media Specialist	0.40	0.60	0.20
Teacher	14.00	17.00	3.00
A/M/PE/iSpark	3.20	4.00	0.80
Department Support (Operating & Federal)			
ECH Teacher	2.00	2.00	-
ECH Paraprofessional	2.00	2.00	-
ELL Teacher	3.00	3.00	-
ELL Paraprofessional	1.00	1.00	-
Exceptional ED Teacher	1.50	2.00	0.50
Title I (Federal)			
Reading Interventionist	0.50	2.00	1.50
Teaching Method Coach	1.00	-	(1.00)
Pilot Program			
Peer Collaborative Lead	1.00	1.00	-
ESSER (Federal)			
School Sub	2.00	2.00	-
VP	1.00	-	(1.00)
Reading Interventionist	0.50	-	(0.50)
Math Interventionist	1.00	1.00	-
FACE	1.00	1.00	-
TOTALS			
	FY2023	FY2024	Variance
Administrative Staff	2.00	1.50	(0.50)
School Secretary	1.00	1.00	-
Bookkeeper	0.33	0.50	0.17
Classroom Teachers	14.00	17.00	3.00
Cert Instructional Support	17.10	18.60	1.50
Class Instructional Support	3.00	3.00	-
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
Total Student Support	38.43	42.60	4.17

Rogers 4330

Version date

FY24 BUDGET PLANNING

Tier

14-May-23

3	FY23	FY24	Variance
Projected Enrollment:	449	473	24
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	0.50	1.00	0.50
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Counselor	1.00	1.00	-
Library Media Specialist	0.80	1.00	0.20
Teacher	23.00	26.00	3.00
A/M/PE/iSpark	4.00	4.00	-
Department Support (Operating & Federal)			
ECH Teacher	2.00	2.00	-
ECH Paraprofessional	1.00	2.00	1.00
ELL Teacher	3.00	3.00	-
ELL Paraprofessional	4.30	1.00	(3.30)
Exceptional ED Teacher	5.50	7.00	1.50
Exceptional ED Paraprofessional	4.00	4.00	-
Title I (Federal)			
Instructional Support Coach	1.00	1.00	-
Math Interventionist	1.00	1.00	-
FACE	1.00	1.00	-
Deputy Superintendent			
Counselor PT	-	-	-
ESSER (Federal)			
School Sub	2.00	2.00	-
VP	0.50	-	(0.50)
Teacher	1.00	-	(1.00)
TOTALS	FY2023	FY2024	Variance
Administrative Staff	2.00	2.00	-
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Classroom Teachers	23.00	26.00	3.00
Cert Instructional Support	20.30	22.00	1.70
Class Instructional Support	10.30	7.00	(3.30)
Parent Support	1.00	1.00	-
Total Student Support	58.10	59.50	1.40

FLA 4350

Version date

FY24 BUDGET PLANNING

Tier

14-May-23

1	FY23	FY24	Variance
Projected Enrollment:	680	624	(56)
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	2.00	2.00	-
School Secretary	2.00	2.00	-
Bookkeeper	0.75	0.75	-
Counselor	2.00	2.00	-
Library Media Specialist	1.00	1.00	-
Teacher	33.00	35.00	2.00
A/M/PE/iSpark	6.40	6.00	(0.40)
Department Support (Operating & Federal)			
ELL Teacher	2.60	3.00	0.40
ELL Paraprofessional	1.00	1.00	-
Exceptional ED Teacher	1.50	2.00	0.50
Signature (Operating)			
Teacher	1.00	1.00	-
Instructional Paraprofessional	3.00	3.00	-
Title I (Federal)			
Instructional Paraprofessional	2.00	1.00	(1.00)
Academic Interventionist	1.00	1.00	-
FACE	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
Teacher	1.00	-	(1.00)
TOTALS	FY2023	FY2024	Variance
Administrative Staff	3.00	3.00	-
School Secretary	2.00	2.00	-
Bookkeeper	0.75	0.75	-
Classroom Teachers	35.00	36.00	1.00
Cert Instructional Support	16.50	17.00	0.50
Class Instructional Support	6.00	5.00	(1.00)
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
Total Student Support	64.25	64.75	0.50

Faxon 4450

Version date

FY24 BUDGET PLANNING

Tier

14-May-23

3	FY23	FY24	Variance
Projected Enrollment:	291	297	6
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	-	0.50	0.50
Counselor	1.00	1.00	-
Library Media Specialist	0.40	0.40	-
School Secretary	1.00	1.00	-
Bookkeeper	0.25	0.50	0.25
Teacher	15.00	17.00	2.00
A/M/PE/iSpark	2.80	3.40	0.60
Department Support (Operating & Federal)			
ELL Teacher	1.40	1.00	(0.40)
ELL Paraprofessional	0.50	-	(0.50)
Exceptional ED Teacher	2.50	1.00	(1.50)
Exceptional ED Paraprofessional	1.00	-	(1.00)
Pilot Program			
Teacher	1.00	1.00	-
Title I (Federal)			
Reading Interventionist	1.00	1.00	-
FACE	1.00	1.00	-
Math Interventionist	0.50	0.50	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
Instructional Coach	1.00	1.00	-
VP	1.00	0.50	(0.50)
K-6 Math Interventionist	0.50	0.50	-
RJ Coordinator	1.00	1.00	-
Teacher	2.00	-	(2.00)
TOTALS	FY2023	FY2024	Variance
Administrative Staff	2.00	1.50	(0.50)
Classroom Teachers	17.00	17.50	0.50
School Secretary	1.00	1.00	-
Bookkeeper	0.25	0.50	0.25
Cert Instructional Support	13.10	11.80	(1.30)
Class Instructional Support	1.50	-	(1.50)
Parent Support	1.00	1.00	-
Behavior Support	1.00	1.00	-
Total Student Support	36.85	34.30	(2.55)

Garfield 4460

Version date

FY24 BUDGET PLANNING

Tier

5-Jun-23

2	FY23	FY24	Variance
Projected Enrollment:	416	417	1
Position Title	FY2023	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	-	1.00	1.00
Counselor	1.00	1.00	-
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Library Media Specialist	0.60	0.60	-
Teacher	20.00	21.00	1.00
A/M/PE/iSpark	4.00	4.00	-
Department Support (Operating & Federal)			
ECH Teacher	-	2.00	2.00
ECH Paraprofessional	-	2.00	2.00
ELL Teacher	5.00	5.00	-
ELL Paraprofessional	2.60	1.60	(1.00)
Exceptional ED Teacher	1.00	1.00	-
Title I (Federal)			
Academic Interventionist	1.00	1.00	-
Instructional Support Coach Reading	1.00	1.00	-
Math Interventionist	-	1.00	1.00
FACE	1.00	-	(1.00)
ESSER (Federal)			
Building Sub	2.00	2.00	-
FACE	-	1.00	1.00
VP	1.00	-	(1.00)
Teacher	1.00	-	(1.00)
TOTALS	FY2023	FY2024	Variance
Administrative Staff	2.00	2.00	-
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Classroom Teachers	21.00	21.00	-
Cert Instructional Support	15.60	18.60	3.00
Class Instructional Support	2.60	4.60	2.00
Parent Support	1.00	-	(1.00)
Behavior Support	-	-	-
<i>Total Student Support</i>	<i>43.70</i>	<i>47.70</i>	<i>4.00</i>

Gladstone 4500

Version date

FY24 BUDGET PLANNING

Tier

7-Jun-23

1	FY23	FY24	Variance
Projected Enrollment:	359	324	(35)
Position Title	FY2024	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	-	1.00	1.00
Counselor	1.00	1.00	-
School Secretary	1.00	1.00	-
Bookkeeper	0.33	0.50	0.17
Library Media Specialist	0.60	0.60	-
Teacher	18.00	18.00	-
A/M/PE/iSpark	3.40	4.00	0.60
Department Support (Operating & Federal)			
ELL Teacher	4.00	4.00	-
ELL Paraprofessional	3.00	2.00	(1.00)
ECH Teacher	-	1.00	1.00
ECH Paraprofessional	-	1.00	1.00
Exceptional ED Sub	1.00		
Exceptional ED Teacher	3.00	3.00	-
Exceptional ED Paraprofessional	2.00	-	(2.00)
Title I (Federal)			
FACE	1.00	1.00	-
Academic Interventionist	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
VP	1.00	-	(1.00)
Teacher	1.00	-	(1.00)
TOTALS	FY2023	FY2024	Variance
Administrative Staff	2.00	2.00	-
School Secretary	1.00	1.00	-
Bookkeeper	0.33	0.50	0.17
Classroom Teachers	19.00	18.00	(1.00)
Cert Instructional Support	16.00	17.60	1.60
Class Instructional Support	5.00	2.00	(3.00)
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
Total Student Support	44.33	42.10	(2.23)

Hartman 4580

Version date

FY24 BUDGET PLANNING

Tier

14-May-23

2	FY23	FY24	Variance
Projected Enrollment:	244	309	65
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP		0.50	0.50
Counselor	1.00	1.00	-
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Library Media Specialist	0.40	0.40	-
Teacher	13.00	13.00	-
A/M/PE/iSpark	2.80	2.80	-
Department Support (Operating & Federal)			
ECH Teacher	1.00	2.00	1.00
ECH Paraprofessional	2.00	2.00	-
Exceptional ED Teacher	5.00	3.00	(2.00)
Exceptional ED Paraprofessional	4.00	2.00	(2.00)
Title I (Federal)			
Home-School Coordinator	1.00	-	(1.00)
Instructional Paraprofessional	1.00	1.00	-
FACE	1.00	1.00	-
Academic Interventionist	0.50	1.00	0.50
ESSER (Federal)			
Building Sub	2.00	2.00	-
Academic Interventionist	0.50	-	(0.50)
Social worker	1.00	1.00	
TOTALS	FY2023	FY2024	Variance
Administrative Staff	1.00	1.50	0.50
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Classroom Teachers	13.00	13.00	-
Cert Instructional Support	13.20	12.20	(1.00)
Class Instructional Support	7.00	5.00	(2.00)
Parent Support	2.00	1.00	(1.00)
Behavior Support	1.00	1.00	-
<i>Total Student Support</i>	<i>38.70</i>	<i>35.20</i>	<i>(3.50)</i>

James 4700

Version date

FY24 BUDGET PLANNING

Tier

14-May-23

2	FY23	FY24	Variance
Projected Enrollment:	186	179	(7)
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	-	0.50	0.50
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.25	(0.25)
Counselor	1.00	1.00	-
Library Media Specialist	0.40	0.40	-
Teacher	10.00	10.00	-
A/M/PE/iSpark	2.20	2.20	-
Pilot Program			
Teacher-KC Science Lab Tech	1.00	1.00	-
Department Support (Operating & Federal)			
ECH Teacher (Operating)	1.00	2.00	1.00
ECH Paraprofessional (Operating)	1.00	2.00	1.00
ELL Teacher	2.00	2.00	-
ELL Paraprofessional	1.00	1.00	-
Exceptional ED Teacher	1.50	2.00	0.50
Exceptional ED Paraprofessional	3.00	4.00	1.00
Title I (Federal)			
Instructional Support Coach	1.00	1.00	-
Academic Interventionist	0.50	1.00	0.50
ESSER (Federal)			
Building Sub	2.00	2.00	-
Academic Interventionist	0.50	-	(0.50)
FACE	1.00	1.00	-
TOTALS	FY2023	FY2024	Variance
Administrative Staff	1.00	1.50	0.50
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.25	(0.25)
Classroom Teachers	10.00	10.00	-
Cert Instructional Support	13.10	14.60	1.50
Class Instructional Support	5.00	7.00	2.00
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
Total Student Support	31.60	35.35	3.75

King 4750

Version date
14-May-23

FY24 BUDGET PLANNING

Tier

3

	FY23	FY24	Variance
Projected Enrollment:	344	513	169
Position Title	FY2023	FY2023 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	1.00	1.00	-
Counselor	1.00	1.00	-
Library Media Specialist	0.60	1.00	0.40
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Teacher	18.00	28.00	10.00
A/M/PE/iSpark	3.80	4.00	0.20
Department Support (Operating & Federal)			
ELL Teacher	0.50	1.00	0.50
ELL Paraprofessional	0.50	0.50	-
Exceptional ED Teacher	5.00	5.00	-
Exceptional ED Paraprofessional	3.00	4.00	1.00
School Smart KC			
Teacher	1.00	-	(1.00)
Title I (Federal)			
Math Interventionist	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
Title I Comp (Federal)			
Math Interventionist	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
Teacher Leader	1.00	1.00	-
FACE	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
Teacher	3.00	-	(3.00)
VP	1.00	-	(1.00)
Student Support Spec	1.00	1.00	-
TOTALS	FY2023	FY2024	Variance
Administrative Staff	3.00	2.00	(1.00)
Classroom Teachers	22.00	28.00	6.00
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Cert Instructional Support	17.90	19.00	1.10
Class Instructional Support	3.50	4.50	1.00
Parent Support	1.00	1.00	-
Behavior Support	1.00	1.00	-
Total Student Support	49.90	57.00	7.10

Melcher 5020

Version date

FY24 BUDGET PLANNING

Tier

22-May-23

3	FY23	FY24	Variance
Projected Enrollment:	280	282	2
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP		0.50	0.50
Counselor	1.00	1.00	-
Library Media Specialist	0.60	0.40	(0.20)
Teacher	17.00	18.00	1.00
A/M/PE/iSpark	3.40	4.00	0.60
Bookkeeper	0.50	0.50	-
School Secretary	1.00	1.00	-
Department Support (Operating & Federal)			
Exceptional ED Teacher	4.50	5.00	0.50
Exceptional ED Paraprofessional	0.50	2.50	2.00
Title I (Federal)			
Dean of Climate & Culture	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
FACE	1.00	1.00	
VP		0.50	0.50
K-6 Math Interventionist	1.00	1.00	-
Student Support Spec	1.00	1.00	-
TOTALS	FY2023	FY2024	Variance
Administrative Staff	1.00	2.00	1.00
Classroom Teachers	17.00	18.00	1.00
Bookkeeper	0.50	0.50	-
School Secretary	1.00	1.00	-
Cert Instructional Support	13.50	14.40	0.90
Class Instructional Support	0.50	2.50	2.00
Parent Support	1.00	1.00	-
Behavior Support	2.00	2.00	-
Total Student Support	36.50	41.40	4.90

Phillips 5200

Version date

FY24 BUDGET PLANNING

Tier

31-May-23

2	FY23	FY24	Variance
Projected Enrollment:	278	261	(17)
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP		0.50	0.50
Counselor	1.00	1.00	-
Library Media Specialist	0.40	0.40	-
Teacher	15.00	14.00	(1.00)
A/M/PE/iSpark	2.80	2.80	-
Bookkeeper	0.50	0.25	(0.25)
School Secretary	1.00	1.00	-
Department Support (Operating & Federal)			
ELL Teacher	1.00	2.00	1.00
ELL Paraprofessional	1.00	1.00	-
Exceptional ED Substitute Teacher	2.00		(2.00)
Exceptional ED Teacher	3.00	4.00	1.00
Exceptional ED Paraprofessional	10.00	10.00	-
Title I (Federal)			
Home-School Coordinator	1.00	-	(1.00)
Reading Interventionist	0.50	1.00	0.50
Academic Interventionist	1.00	1.00	-
ESSER (Federal)			
Building Sub	1.00	1.00	-
VP	1.00	-	(1.00)
FACE	1.00	1.00	-
Instructional Paraprofessional	1.00	1.00	-
K-6 Reading Interventionist	0.50	-	(0.50)
TOTALS	FY2023	FY2024	Variance
Administrative Staff	2.00	1.50	(0.50)
Classroom Teachers	15.00	14.00	(1.00)
Cert Instructional Support	13.20	13.20	-
Bookkeeper	0.50	0.25	(0.25)
School Secretary	1.00	1.00	-
Class Instructional Support	12.00	12.00	-
Parent Support	2.00	1.00	(1.00)
Behavior Support	-	-	-
Total Student Support	45.70	42.95	(2.75)

Pitcher 5240

Version date

FY24 BUDGET PLANNING

Tier

7-Jun-23

2	FY23	FY24	Variance
Projected Enrollment:	222	245	23
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP		-	-
Counselor	1.00	1.00	-
Library Media Specialist	0.40	0.40	-
Teacher	13.00	14.00	1.00
A/M/PE/iSpark	2.80	2.80	-
Secretary	1.00	1.00	-
Bookkeeper	0.25	0.25	
Department Support (Operating & Federal)			
ECH Teacher	1.00	1.00	-
ECH Paraprofessional	1.00	1.00	-
ELL Teacher	1.00	2.00	1.00
ELL Paraprofessional	0.50	-	(0.50)
Exceptional ED Teacher	1.00	2.00	1.00
Exceptional ED Paraprofessional		-	-
SSKC			
Vice Principal		1.00	1.00
Title I (Federal)			
Academic Interventionist	1.00	1.00	-
Instructional Support Coach - Math	1.00	1.00	-
Instructional Support Coach -Science	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
FACE	1.00	1.00	-
Teacher	1.00	-	(1.00)
TOTALS	FY2023	FY2024	Variance
Administrative Staff	1.00	2.00	1.00
Classroom Teachers	15.00	15.00	-
Cert Instructional Support	10.20	12.20	2.00
Class Instructional Support	2.50	2.00	(0.50)
Secretary	1.00	1.00	-
Bookkeeper	0.25	0.25	-
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
<i>Total Student Support</i>	<i>30.95</i>	<i>33.45</i>	<i>2.50</i>

Banneker 5440

Version date
14-May-23

FY24 BUDGET PLANNING

Tier

3

	FY23	FY24	Variance
Projected Enrollment:	348	484	136
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	-	1.00	1.00
Counselor	1.00	1.00	-
Bookkeeper	0.50	0.50	-
School Secretary	1.00	1.00	-
Library Media Specialist	0.60	1.00	0.40
Teacher	18.00	22.00	4.00
A/M/PE/iSpark	4.00	4.00	-
Department Support (Operating & Federal)			
ELL Teacher	-	1.00	1.00
Exceptional ED Teacher	2.00	2.00	-
Pilot Program			
Peer Collaborative Lead	1.00	1.00	-
Title I (Federal)			
Math Interventionist	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
Title I Comp (Federal)			
RJ Coordinator	1.00	1.00	-
Teacher Methods Coach	1.00	1.00	-
FACE	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
VP	1.00	-	(1.00)
Instructional Paraprofessional	1.00	-	(1.00)
Teacher	5.00	-	(5.00)
TOTALS	FY2023	FY2024	Variance
Administrative Staff	2.00	2.00	-
Classroom Teachers	25.00	25.00	-
Cert Instructional Support	11.60	12.00	0.40
Class Instructional Support	1.00	-	(1.00)
Bookkeeper	0.50	0.50	-
School Secretary	1.00	1.00	-
Parent Support	1.00	1.00	-
Behavior Support	1.00	1.00	-
Total Student Support	43.10	42.50	(0.60)

Holliday 5450

Version date

FY24 BUDGET PLANNING

Tier

22-May-23

1	FY23	FY24	Variance
Projected Enrollment:	211	200	(11)
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	0.50	1.00	0.50
VP	0.50	0.50	-
Counselor	1.00	1.00	-
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Library Media Specialist	0.40	0.60	0.20
Teacher	10.00	10.00	-
A/M/PE/iSpark	4.00	4.00	-
Department Support (Operating & Federal)			
ECH Teacher (Operating)	6.00	6.00	-
ECH Paraprofessional (Operating)	6.00	6.00	-
ECSE-Teacher	2.00	2.00	-
ECSE-Para	2.00	2.00	-
Exceptional Ed Sub Teacher	2.00	2.00	-
Exceptional ED Teacher	0.50	0.50	-
Signature (Operating)			
Instructional Paraprofessional	7.00	10.00	3.00
Title I (Federal)			
Academic Interventionist	1.00	1.00	-
Supporting Montessori Guide			-
ESSER (Federal)			
Building Sub	2.00	-	(2.00)
VP	0.50	0.50	-
Instructional Coach		1.00	1.00
Math Interventionist	-	1.00	1.00
FACE	1.00	1.00	-
TOTALS	FY2023	FY2024	Variance
Administrative Staff	1.50	2.00	0.50
Classroom Teachers	18.50	18.50	-
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Cert Instructional Support	10.40	10.60	0.20
Class Instructional Support	15.00	18.00	3.00
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
<i>Total Student Support</i>	<i>47.90</i>	<i>51.60</i>	<i>3.70</i>

Carver 5500

Version date

FY24 BUDGET PLANNING

Tier

14-May-23

2	FY23	FY24	Variance
Projected Enrollment:	404	434	30
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	0.50	1.00	0.50
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Counselor	1.00	1.00	-
Library Media Specialist	0.60	0.60	-
Teacher	18.00	22.00	4.00
A/M/PE/iSpark	4.00	4.00	-
Department Support (Operating & Federal)			
ELL Teacher	3.00	3.00	-
ELL Paraprofessional	2.00	2.00	-
Exceptional ED Teacher	1.50	2.00	0.50
Signature (Operating)			
VP	0.50	-	(0.50)
Instructional Support Coach		1.00	1.00
Teacher	1.00	-	(1.00)
Bilingual Paraprofessional	-	1.00	1.00
Library Media Specialist	-	0.40	0.40
Title I (Federal)			
Academic Interventionist	1.00	1.00	-
FACE	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
Teacher	1.00	-	(1.00)
Reading Interventionist	1.00	1.00	-
TOTALS	FY2023	FY2024	Variance
Administrative Staff	2.00	2.00	-
Classroom Teachers	19.00	22.00	3.00
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Cert Instructional Support	15.10	16.00	0.90
Class Instructional Support	2.00	3.00	1.00
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
<i>Total Student Support</i>	<i>40.60</i>	<i>45.50</i>	<i>4.90</i>

Garcia 5630

Version date

FY24 BUDGET PLANNING

Tier

7-Jun-23

3	FY23	FY24	Variance
Projected Enrollment:	257	377	120
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	-	1.00	1.00
Counselor	1.00	1.00	-
School Secretary	1.00	1.00	-
Bookkeeper	0.25	0.50	0.25
Library Media Specialist	0.40	0.60	0.20
Teacher	13.00	20.00	7.00
A/M/PE/iSpark	2.80	4.00	1.20
Department Support (Operating & Federal)			
ECH Teacher	3.00	3.00	-
ECH Paraprofessional	3.00	3.00	-
ELL Teacher	1.00	1.00	-
Exceptional ED Teacher	5.00	4.00	(1.00)
Exceptional ED Paraprofessional	1.00	2.00	1.00
Title I (Federal)			
Math Interventionist	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
VP	1.00	1.00	-
FACE	1.00	1.00	-
TOTALS	FY2023	FY2024	Variance
Administrative Staff	1.00	2.00	1.00
Classroom Teachers	13.00	20.00	7.00
School Secretary	1.00	1.00	-
Bookkeeper	0.25	0.50	0.25
Cert Instructional Support	18.20	18.60	0.40
Class Instructional Support	4.00	5.00	1.00
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
<i>Total Student Support</i>	<i>38.45</i>	<i>48.10</i>	<i>9.65</i>

Wheatley 5660

Version date

FY24 BUDGET PLANNING

Tier

14-May-23

3	FY23	FY24	Variance
Projected Enrollment:	349	420	71
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	-	1.00	1.00
Counselor	1.00	1.00	-
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Library Media Specialist	0.60	0.60	-
Teacher	17.00	22.00	5.00
A/M/PE/iSpark	3.60	4.00	0.40
Department Support (Operating & Federal)			
ECH Teacher	-	1.00	1.00
ECH Paraprofessional	-	1.00	1.00
ELL Teacher	2.00	2.00	-
ELL Paraprofessional	0.40	0.40	-
Exception ED Sub Teacher	1.00		(1.00)
Exceptional ED Teacher	5.50	6.00	0.50
Exceptional ED Paraprofessional	10.00	11.00	1.00
Pilot Program			
Music Teacher	1.00	1.00	-
Title I (Federal)			
Math Interventionist	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
FACE	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
VP	1.00	-	(1.00)
Instructional Support Coach	1.00	-	(1.00)
Teacher	2.00	-	(2.00)
TOTALS	FY2023	FY2024	Variance
Administrative Staff	2.00	2.00	-
Classroom Teachers	27.50	32.00	4.50
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Cert Instructional Support	11.20	9.60	(1.60)
Class Instructional Support	10.40	12.40	2.00
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
<i>Total Student Support</i>	<i>53.60</i>	<i>58.50</i>	<i>4.90</i>

AC Prep 5670

Version date
14-May-23

FY24 BUDGET PLANNING

Tier	FY23	FY24	Variance
1			
Projected Enrollment:	348	337	(11)
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	0.50	1.00	0.50
Counselor	1.00	1.00	-
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Library Media Specialist	1.00	1.00	-
Teacher	20.00	20.00	-
A/M/PE/iSpark	4.00	4.00	-
Department Support (Operating & Federal)			
ECH Teacher	3.00	3.00	-
ECH Paraprofessional	3.00	3.00	-
Exceptional ED Sub Teacher	2.00		
Exceptional ED Teacher	4.00	4.00	-
Exceptional ED Paraprofessional	8.00	10.00	2.00
World Language			
Teacher		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)			
Instructional Paraprofessional	1.00	1.00	-
FACE	1.00	1.00	-
Academic Improvement Coach	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
VP	0.50	-	(0.50)
Math Interventionist	1.00	1.00	-
Reading Interventionist	1.00	-	(1.00)
RJ Coordinator	1.00	1.00	-
TOTALS	FY2023	FY2024	Variance
Administrative Staff	2.00	2.00	-
Classroom Teachers	23.00	22.00	(1.00)
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Cert Instructional Support	18.00	17.00	(1.00)
Class Instructional Support	15.00	17.00	2.00
Parent Support	1.00	1.00	-
Behavior Support	1.00	1.00	-
Total Student Support	61.50	61.50	-

Whittier 5700

Version date

FY24 BUDGET PLANNING

Tier

7-Jun-23

2	FY23	FY24	Variance
Projected Enrollment:	332	338	6
Position Title	FY23	FY24 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	-	1.00	1.00
Counselor	1.00	1.00	-
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Library Media Specialist	0.60	0.60	-
Teacher	16.00	16.00	-
A/M/PE/iSpark	3.20	3.40	0.20
Department Support (Operating & Federal)			
ELL Teacher	3.00	4.00	1.00
ELL Paraprofessional	4.00	3.50	(0.50)
ELL Parent Engagement Spec	0.50	-	(0.50)
Exceptional ED Teacher	1.00	2.00	1.00
Title I (Federal)			
Reading Interventionist	1.00	1.00	-
Instructional Paraprofessional	1.00	1.00	-
Math Interventionist	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
VP	1.00	-	(1.00)
FACE	1.00	1.00	-
Teacher	1.00	-	(1.00)
TOTALS	FY2023	FY2024	Variance
Administrative Staff	2.00	2.00	-
Classroom Teachers	17.00	16.00	(1.00)
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Cert Instructional Support	12.80	15.00	2.20
Class Instructional Support	5.50	4.50	(1.00)
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
<i>Total Student Support</i>	<i>39.80</i>	<i>40.00</i>	<i>0.20</i>

Border Star 5780

Version date
22-May-23

FY24 BUDGET PLANNING

Tier			
1	FY23	FY24	Variance
Projected Enrollment:	222	189	(33)
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	0.50	1.00	0.50
VP	0.50	-	(0.50)
Counselor	1.00	1.00	-
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Library Media Specialist	0.60	0.60	-
Teacher	11.00	9.00	(2.00)
A/M/PE/iSpark	2.80	2.80	-
Department Support (Operating & Federal)			
ECH Teacher (Operating)	4.00	4.00	-
ECH Paraprofessional (Operating)	5.00	4.00	(1.00)
Exceptional ED Sub Teacher	1.00	-	(1.00)
Exceptional ED Teacher	0.50	0.50	-
Signature (Operating)			
VP	0.50	0.50	-
Instructional Paraprofessional	6.00	9.00	3.00
ESSER (Federal)			
Building Sub	2.00	-	(2.00)
VP		0.50	0.50
Academic Interventionist	1.00	1.00	-
Instructional Coach		1.00	1.00
FACE	1.00	1.00	-
TOTALS	FY2023	FY2024	Variance
Administrative Staff	1.50	2.00	0.50
School Secretary	1.00	1.00	-
Bookkeeper	0.50	0.50	-
Classroom Teachers	15.50	13.50	(2.00)
Cert Instructional Support	8.40	6.40	(2.00)
Class Instructional Support	11.00	13.00	2.00
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
Total Student Support	38.90	37.40	(1.50)

CHS 1200

Version date

FY24 BUDGET PLANNING

Tier

14-May-23

3	FY23	FY24	Variance
Projected Enrollment:	417	469	52
Position Title	FY2023	FY2024 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	18.50	21.00	2.50
ROTC	2.00	2.00	-
School Secretary	2.00	2.00	-
Bookkeeper	0.50	0.50	-
Department Support (Operating & Fed)			
Exceptional ED Teacher	5.00	5.00	-
ELL Paraprofessional	1.50	1.00	(0.50)
Exceptional ED Paraprofessional		-	-
Teacher (JAG Program)	0.29	0.29	-
Title I (Federal)			
Grad Lab Coach	1.00	1.00	-
Math Interventionist	1.00	1.00	-
Home-School Coordinator	1.00	-	(1.00)
Title I Comp (Federal)			
Reading Interventionist	1.00	1.00	-
TSS Clinician	1.00	1.00	-
Teacher (Incl JAG Program)	1.71	1.71	-
Instructional Support Coach	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
FACE	1.00	1.00	-
Teacher	2.00	-	(2.00)
TOTALS	FY2023	FY2024	Variance
Administrative Staff	3.00	3.00	-
Secretary	2.00	2.00	-
Bookkeeper	0.50	0.50	-
Classroom Teachers	22.50	23.00	0.50
Cert Instructional Support	14.00	14.00	-
Class Instructional Support	3.50	3.00	(0.50)
Parent Support	2.00	1.00	(1.00)
Behavior Support	1.00	1.00	-
<i>Total Student Support</i>	<i>48.50</i>	<i>47.50</i>	<i>(1.00)</i>

LCPA 1220

Version date

FY24 BUDGET PLANNING

Tier

22-May-23

1	FY23	FY24	Variance
Projected Enrollment:	1086	989	-97
Position Title	FY2023	FY2024 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	-
School Secretary	3.00	3.00	-
Bookkeeper	1.00	1.00	-
Teacher	42.50	37.00	(5.50)
ROTC	2.00	2.00	-
Department Support (Operating & Federal)			
Exceptional ED Teacher	1.00	0.50	(0.50)
Signature (Operating)			
Teacher	6.00	6.00	-
College Placement Coordinator	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
Teaching Methods Coach	1.00	1.00	-
FACE	1.00	1.00	-
TOTALS	FY2023	FY2024	Variance
Administrative Staff	4.00	4.00	-
Classroom Teachers	48.50	43.00	(5.50)
School Secretary	3.00	3.00	-
Bookkeeper	1.00	1.00	-
Cert Instructional Support	10.00	9.50	(0.50)
Class Instructional Support	1.00	1.00	-
Parent Support	1.00	1.00	-
Behavior Support	-	-	-
<i>Total Student Support</i>	<i>68.50</i>	<i>62.50</i>	<i>(6.00)</i>

NEHS 1340

Version date
22-May-23

FY24 BUDGET PLANNING

Tier	FY23	FY24	Variance
2			
Projected Enrollment:	566	606	-40
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	2.00	3.00	1.00
Counselor	2.00	2.00	-
School Secretary	2.00	2.00	-
Bookkeeper	0.50	0.50	-
Library Media Specialist	1.00	1.00	-
Teacher	23.00	24.00	1.00
ROTC	2.00	2.00	-
Department Support (Operating & Federal)			
ELL Teacher	2.00	2.00	-
ELL Paraprofessional	2.00	1.50	(0.50)
Exceptional ED Teacher	7.00	7.00	-
Exceptional ED Paraprofessional	3.00	3.00	-
Pilot Program			
Art Teacher	1.00	1.00	-
Title I (Federal)			
Grad Lab Coach	1.00	1.00	-
Home School Coordinator	1.00	0.00	(1.00)
Restorative Justice Coordinator		1.00	1.00
FACE	1.00	1.00	-
Academic Improvement Coach	1.00	1.00	-
Title I Comp (Federal) - NO ALLOCATION IN FY24			
Math Interventionist	1.00	0.00	(1.00)
Reading Interventionist	1.00	0.00	(1.00)
Teacher	2.00	0.00	(2.00)
ESSER (Federal)			
Building Sub	2.00	2.00	-
VP	1.00	-	(1.00)
Math Interventionist		1.00	1.00
Reading Interventionist		1.00	1.00
Student Support Spec	1.00	1.00	-
TOTALS	FY2023	FY2024	Variance
Administrative Staff	4.00	4.00	-
Classroom Teachers	26.00	25.00	(1.00)
School Secretary	2.00	2.00	-
Bookkeeper	0.50	0.50	-
Cert Instructional Support	20.00	20.00	-
Class Instructional Support	7.00	5.50	(1.50)
Parent Support	1.00	1.00	-
Behavior Support	-	1.00	1.00
Total Student Support	60.50	59.00	(1.50)

Paseo 1400

Version date
6-Jun-23

FY24 BUDGET PLANNING

Tier			
2	FY23	FY24	Variance
Projected Enrollment:	707	631	-76
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	3.00	3.00	-
School Secretary	2.00	2.00	-
Bookkeeper	0.50	0.50	-
Counselor	2.00	2.00	-
Library Media Specialist	1.00	1.00	-
Teacher	31.00	29.00	(2.00)
Department Support (Operating & Federal)			
ELL Teacher	1.00	1.00	-
ELL Paraprofessional	0.50	0.50	-
Exceptional ED Teacher	8.00	9.00	1.00
Exceptional ED Paraprofessional	11.00	6.00	(5.00)
Pilot Program			
Art Teacher	1.00	1.00	-
Signature (Operating)			
Teacher	2.00	5.00	3.00
Artist in Residence	3.00	5.00	2.00
Arts Program Resource Leader	1.00	1.00	-
Title I (Federal)			
Grad Lab Coach	1.00	1.00	-
RJ Coordinator	1.00	1.00	-
Dean of Climate & Culture	1.00	0.00	(1.00)
Reading Interventionist Teacher	0.00	1.00	1.00
FACE	1.00	1.00	-
Instructional Paraprofessional	1.00		(1.00)
Title I Comp (Federal)			
Math Interventionist Teacher	1.00	1.00	-
Reading Interventionist Teacher	1.00	0.00	(1.00)
Dean of Climate & Culture		1.00	1.00
Teacher	2.00	2.00	-
Instructional Coach	1.00	1.00	-
Instructional Support Assistant	1.00		(1.00)
ESSER (Federal)			
Building Sub	2.00	2.00	-
TOTALS	FY2023	FY2024	Variance
Administrative Staff	4.00	4.00	-
Classroom Teachers	35.00	36.00	1.00
School Secretary	2.00	2.00	-
Bookkeeper	0.50	0.50	-
Cert Instructional Support	20.00	21.00	1.00
Class Instructional Support	16.50	11.50	(5.00)
Parent Support	1.00	1.00	-
Behavior Support	2.00	2.00	-
Total Student Support	81.00	78.00	(3.00)

East High 1580

Version date
14-May-23

FY24 BUDGET PLANNING

3	FY23	FY24	Variance
Projected Enrollment:	1027	1110	83
Position Title	FY2023	FY24 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	3.00	3.00	-
Counselor	3.00	3.00	-
School Secretary	3.00	3.00	-
Bookkeeper	1.00	1.00	-
Library Media Specialist	1.00	1.00	-
Teacher	37.00	40.00	3.00
ROTC	2.00	2.00	-
Department Support (Operating & Federal)			
ELL Teacher	17.00	16.00	(1.00)
ELL Paraprofessional	11.00	6.50	(4.50)
Exceptional ED Teacher	11.00	6.00	(5.00)
Exceptional ED Paraprofessional	5.00	6.00	1.00
World Language			
Teacher		1.00	1.00
Pilot Program			
Peer Collaborative Lead	1.00	1.00	-
Signature (Operating)			
Teacher	1.00	1.00	-
Title I (Federal)			
RJ Coordinator	1.00	1.00	-
Grad Lab Coach	1.00	1.00	-
VP (Learning Communities)	1.00	1.00	-
Counselor	1.00	0.00	(1.00)
Instructional Coach	-	1.00	1.00
Title I Comp (Federal)			
FACE	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)			
Building Sub	2.00	2.00	-
Teacher	1.00	0.00	(1.00)
TOTALS	FY2023	FY2024	Variance
Administrative Staff	5.00	5.00	-
Classroom Teachers	39.00	42.00	3.00
School Secretary	3.00	3.00	-
Bookkeeper	1.00	1.00	-
Cert Instructional Support	42.00	36.00	(6.00)
Class Instructional Support	16.00	12.50	(3.50)
Parent Support	1.00	1.00	-
Behavior Support	1.00	1.00	-
Total Student Support	108.00	101.50	(6.50)

SEHS 1670

Version date
14-May-23

FY24 BUDGET PLANNING

Tier

2

	FY23	FY24	Variance
Projected Enrollment:	388	406	18
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	2.00	2.00	-
Counselor	2.00	2.00	-
School Secretary	2.00	2.00	-
Bookkeeper	0.50	0.50	-
Library Media Specialist	1.00	1.00	-
Teacher	19.00	19.00	-
ROTC	2.00	2.00	-
Department Support (Operating & Federal)			
Exceptional ED Teacher	4.00	4.00	-
Signature (Operating)			
Teacher	1.00	1.00	-
Artist in Residence	2.00	2.00	-
Title I (Federal)			
Grad Lab Coach	1.00	1.00	-
RJ Coordinator (changed from TSS Clin)	1.00	1.00	-
Instructional Support Coach	1.00	1.00	-
FACE	1.00	1.00	-
Title I Comp (Federal)			
Math Interventionist	1.00	0.00	(1.00)
Supp Math Teacher	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
Teacher	1.00	0.00	(1.00)
Dean of Climate & Culture	1.00	0.00	(1.00)
Instructional Support Coach	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
Student Support Spec	1.00	1.00	-
TOTALS	FY2023	FY2024	Variance
Administrative Staff	3.00	3.00	-
Classroom Teachers	21.00	21.00	-
School Secretary	2.00	2.00	-
Bookkeeper	0.50	0.50	-
Cert Instructional Support	17.00	15.00	(2.00)
Class Instructional Support	2.00	2.00	-
Parent Support	1.00	1.00	-
Behavior Support	3.00	2.00	(1.00)
Total Student Support	49.50	46.50	(3.00)

LCM 3050

Version date

FY24 BUDGET PLANNING

Tier

14-May-23

1	FY23	FY24	Variance
Projected Enrollment:	557	578	21
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	2.00	2.00	-
School Secretary	2.00	2.00	-
Bookkeeper	0.50	0.50	-
Counselor	2.00	2.00	-
Library Media Specialist	1.00	1.00	-
Teacher	28.50	29.00	0.50
Department Support (Operating & Federal)			
ELL Teacher	0	0	-
ELL Paraprofessional	0.20	-	(0.20)
Exceptional ED Teacher		0.50	0.50
Signature (Operating)			
VP	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
Instructional Support Coach	1.00	1.00	-
Academic Interventionist	0.00	0.00	-
FACE	1.00	1.00	-
TOTALS	FY2023	FY2024	Variance
Administrative Staff	4.00	4.00	-
Classroom Teachers	28.50	29.00	0.50
School Secretary	2.00	2.00	-
Bookkeeper	0.50	0.50	-
Cert Instructional Support	6.00	6.50	0.50
Class Instructional Support	0.20	-	(0.20)
Parent Support	1.00	1.00	-
Behavior Support	-		-
Total Student Support	42.20	43.00	0.80

CMS 3090

Version date

FY24 BUDGET PLANNING

Tier

23-May-23

3	FY23	FY24	Variance
Projected Enrollment:	294	369	75
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	2.00	2.00	-
School Secretary	2.00	2.00	-
Bookkeeper	0.50	0.50	-
Counselor	2.00	2.00	-
Library Media Specialist	1.00	1.00	-
Teacher	16.50	20.00	3.50
Department Support (Operating & Federal)			
ELL Teacher		1.00	1.00
Exceptional ED Teacher	5.00	5.00	-
ELL Paraprofessional	0.50		(0.50)
Title I (Federal)			
Teacher Leader/Ins. Sup. Coach	1.00	1.00	-
Teacher	1.00	1.00	-
TSS Clinician	1.00	1.00	-
Title I Comp (Federal) - No Allocation in FY24			
Math Interventionist	1.00	0.00	(1.00)
Reading Interventionist	1.00	0.00	(1.00)
Teacher	1.00	0.00	(1.00)
Dean of Climate & Culture	1.00	0.00	(1.00)
ESSER (Federal)			
Building Sub	2.00	2.00	-
Math Interventionist		1.00	1.00
Reading Interventionist		1.00	1.00
Dean of Climate & Culture		1.00	1.00
FACE	1.00	1.00	-
Teacher	2.00	0.00	(2.00)
TOTALS	FY2023	FY2024	Variance
Administrative Staff	3.00	3.00	-
Classroom Teachers	20.50	21.00	0.50
Cert Instructional Support	13.00	14.00	1.00
Class Instructional Support	1.50	1.00	(0.50)
School Secretary	2.00	2.00	-
Bookkeeper	0.50	0.50	-
Parent Support	1.00	1.00	-
Behavior Support	1.00	1.00	-
<i>Total Student Support</i>	<i>42.50</i>	<i>43.50</i>	<i>1.00</i>

NEMS 3100

Version date

FY24 BUDGET PLANNING

Tier

17-May-23

3	FY23	FY24	Variance
Projected Enrollment:	487	501	14
Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	1.00	1.00	-
VP	3.00	3.00	-
School Secretary	1.00	2.00	1.00
Bookkeeper	0.50	0.50	-
Parent Engagement Spec	1.00	0.00	(1.00)
Counselor	2.00	2.00	-
Library Media Specialist	1.00	1.00	-
Teacher	24.00	24.00	-
Department Support (Operating & Federal)			
ELL Teacher	12.00	12.00	-
ELL Paraprofessional	3.00	3.00	-
Exceptional ED Sub Teacher	1.00		(1.00)
Exceptional ED Teacher	6.00	5.00	(1.00)
Exceptional ED Paraprofessional	4.00	2.00	(2.00)
Title I (Federal)			
Math Interventionist	1.00	1.00	-
Reading Interventionist	1.00	1.00	-
Instructional Support Coach	1.00	1.00	-
FACE	1.00	1.00	-
Dean of Culture & Climate	1.00	1.00	-
ESSER (Federal)			
Building Sub	2.00	2.00	-
Student Support Spec	1.00	1.00	-
TOTALS	FY2023	FY2024	Variance
Administrative Staff	4.00	4.00	-
Classroom Teachers	24.00	24.00	-
School Secretary	1.00	2.00	1.00
Bookkeeper	0.50	0.50	-
Cert Instructional Support	27.00	25.00	(2.00)
Class Instructional Support	7.00	5.00	(2.00)
Parent Support	2.00	1.00	(1.00)
Behavior Support	2.00	2.00	-
<i>Total Student Support</i>	<i>67.50</i>	<i>63.50</i>	<i>(4.00)</i>

Anderson 1120

Version date

FY24 BUDGET PLANNING

Tier

8-May-23

n/a

FY23

FY24

Variance

Projected Enrollment:

0

Position Title	FY2023	FY2024 Projection	Variance
Operating			
Principal	0.50	1.00	0.50
VP	1.00	1.00	-
Counselor	1.00	1.00	-
Teacher	8.00	8.00	-
Instructional Support Coach	1.00	1.00	-
RJ Coordinator	1.00	1.00	-
Social Worker	1.00	1.00	-
Instructional Paraprofessional	1.00	1.00	-
School Secretary	1.00	1.00	-
Bookkeeper	0.25	0.25	-
Department Support (Operating & Federal)			
Exceptional ED Teacher	1.00	1.00	-
Exceptional ED Paraprofessional	1.00		(1.00)
ESSER (Federal)			
Building Sub	2.00	2.00	-
Academic Interventionist	1.00	1.00	-
FACE	1.00	1.00	-
Teacher	-	-	-
TOTALS	FY2023	FY2024	Variance
Administrative Staff	1.50	2.00	0.50
School Secretary	1.00	1.00	-
Bookkeeper	0.25	0.25	
Classroom Teachers	8.00	8.00	-
Cert Instructional Support	6.00	6.00	-
Class Instructional Support	2.00	1.00	(1.00)
Parent Support	1.00	1.00	-
Behavior Support	2.00	2.00	-
Total Student Support	21.75	21.25	(0.50)

Knotts 4760		Version date		FY24 BUDGET PLANNING	
Tier		8-May-23			
n/a		FY23		FY24	
Projected Enrollment:		87			
Position Title	FY2023	FY2024 Projection	Variance		
Operating					
Principal	0.50	1.00	0.50		
VP	1.00	-	(1.00)		
Counselor	1.00	1.00	-		
Library Media Specialist	0.40	0.40	-		
Teacher	8.00	8.00	-		
Instructional Support Coach	1.00	1.00	-		
A/M/PE/iSpark	2.20	2.40	0.20		
RJ Coordinator	1.00	1.00	-		
Instructional Paraprofessional	3.00	3.00	-		
School Secretary	1.00	1.00	-		
Bookkeeper	0.25	0.25	-		
Department Support (Operating & Federal)					
Exceptional ED Teacher	1.00	1.00	-		
Pilot Program					
Art Therapist	1.00	1.00	-		
Music Therapist	1.00	1.00	-		
ESSER (Federal)					
Building Sub	1.00	1.00	-		
Academic Interventionist	1.00	1.00	-		
FACE	1.00	1.00	-		
Teacher	1.00	-	(1.00)		
TOTALS	FY2023	FY2024	Variance		
Administrative Staff	1.50	1.00	(0.50)		
School Secretary	1.00	1.00	-		
Bookkeeper	0.25	0.25	-		
Classroom Teachers	9.00	8.00	(1.00)		
Cert Instructional Support	9.60	9.80	0.20		
Class Instructional Support	3.00	3.00	-		
Parent Support	1.00	1.00	-		
Behavior Support	1.00	1.00	-		
Total Student Support	26.35	25.05	(1.30)		



INFORMATIONAL SECTION

SCHEDULE OF DEBT SERVICE PAYMENTS

FY	QSCB (780) 2009			QSCB (779) 2010			Energy Performance Contracting (080) 2015/2021-Refinance			COP (Certificates of Participation) (083) 2016			Grand Total		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2024	2,175,000	89,005	2,264,005	1,120,000	479,888	1,599,888	1,970,188	306,683	2,276,871	640,000	1,419,569	2,059,569	5,905,188	2,295,145	8,200,333
2025	2,360,000	39,471	2,399,471	1,140,000	399,788	1,539,788	2,013,691	263,180	2,276,871	585,000	1,406,769	1,991,769	6,098,691	2,109,208	8,207,899
2026				1,160,000	318,264	1,478,264	2,058,155	218,717	2,276,871	3,120,000	1,395,069	4,515,069	6,338,155	1,932,050	8,270,204
2027				1,180,000	235,316	1,415,316	2,103,600	173,272	2,276,871	3,310,000	1,270,269	4,580,269	6,593,600	1,678,857	8,272,456
2028				1,200,000	150,944	1,350,944	2,150,048	126,823	2,276,871	3,440,000	1,204,069	4,644,069	6,790,048	1,481,836	8,271,884
2029				1,220,000	65,148	1,285,148	2,197,522	79,349	2,276,871	3,575,000	1,135,269	4,710,269	6,992,522	1,279,766	8,272,288
2030							2,246,045	30,827	2,276,871	3,625,000	1,059,300	4,684,300	5,871,045	1,090,127	6,961,171
2031										4,040,000	878,050	4,918,050	4,040,000	878,050	4,918,050
2032										4,245,000	676,050	4,921,050	4,245,000	676,050	4,921,050
2033										4,370,000	548,700	4,918,700	4,370,000	548,700	4,918,700
2034										4,505,000	417,600	4,922,600	4,505,000	417,600	4,922,600
2035										4,640,000	282,450	4,922,450	4,640,000	282,450	4,922,450
2036										4,775,000	143,250	4,918,250	4,775,000	143,250	4,918,250
Balance	4,535,000	128,476	4,663,476	7,020,000	1,649,348	8,669,348	14,739,249	1,198,851	15,938,100	44,870,000	11,836,413	56,706,413	71,164,249	14,813,087	85,977,337

*** Annual funding coming from M&M Surtax of approximaty \$10 million



2023-2024 BUDGET
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