BUDGET

2020-2021

Board of Education Approval

NORTH KANSAS CITY SCHOOLS
200 NE 46TH STREET
KANSAS CITY, MO 64116

WWW.NKCSCHOOLS.ORG

Inspire Lifelong Learning

Embrace Inclusion

Forge a Unified Community



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BUDGET

2020-2021 Board of Education
Approval August 2020

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INTRODUCTORY

NORTH
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June 16, 2020

District Patrons, Parents and Colleagues,

The primary function of the budget that follows is to ensure North Kansas City Schools has the resources necessary to serve as champions for our more than 21,000 students. The recent passage of our zero-tax-increase $155 million bond issue reflects the public's trust in our ability to do so. It is incumbent upon us to honor this expression of support by being good stewards of taxpayer dollars and creating a balanced budget. From the construction of new buildings to accommodate a growing enrollment, to providing equitable facilities throughout the district, to hiring the appropriate number of staff members, this budget is key to supporting the innovative educational experiences our students deserve.

This is also a unique time due to a global pandemic and the resulting budget cuts from the State of Missouri. There are a great deal of unknowns as we wait to learn the overall impact of COVID-19 on Revenues and Expenditures for the coming year, in addition to all the coming school year may hold. We have been informed to expect further budget reductions from the State. Questions remain as to how our future enrollment will be calculated into the Funding Formula moving forward. While I am confident in the efforts of those who have prepared this budget, it is imperative that North Kansas City Schools exhibits flexibility and the ability to be nimble as more information becomes available. Our outstanding Board of Education is certainly up for the challenge. Their innovative thinking and fiscal stewardship allow us to aspire to even greater successes with each passing year in spite of influencing factors.

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While we may not know all that the future holds, our mission-driven focus ensuring that all students are life-ready and ethically grounded in an ever-changing world exists as a steadfast commitment. Great opportunity can be found for students of North Kansas City Schools. Our inclusive culture is definitely a strength and a point of pride for the students, teachers and staff that call NKC Schools "home". We are boldly redefining the high school experience to guarantee that all enter with a promise and leave with a purpose. We celebrate the lasting connections made in our 22 elementary schools, two sixth grade centers, four middle schools and four high schools.

Every facet of the organization contains dedicated individuals who are committed to serving as champions for all students. On behalf of our Board of Education and myself, I present you with the 2020-2021 in the pages that follow as a reflection of that commitment.

Sincerely,



Daniel N. Clemens, Ed.D.
Superintendent

2020-2021 Budget Proposal
Executive Summary

By Matthew Fritz, MBA, SFO – Chief Financial Officer

The following budget represents the financial plan of the North Kansas City School District for the 2020-21 fiscal year. The primary purpose is to provide timely and useful information concerning the past, present and projected financial status of the district as well as to facilitate financial discussions that support the District's strategic plan.

The budget is designed to meet the expectations of the Board of Education and the strategic initiatives of the District while maintaining fiscal responsibility. It provides the funding to attract and retain an outstanding employee workforce, add 158 new students, renovate existing buildings and to provide required operating funds to sustain our existing campuses.

REVENUE PROJECTIONS:
The district's main sources of revenue are derived from:

- **Local Tax Revenue** (Local property taxes based on assessed valuation and tax levy)
- **State Tax Revenue** (State aid based on the State foundation formula)
- **Proposition "C" Sales Tax Revenue**
- **Sale of Bonds** (General obligation bonds for capital improvements)

Local Tax Revenue:
The District's local tax revenue is derived from the local tax rate, set by the District's Board of Education, and levied against the total assessed valuation of property within the District's boundaries as assessed by the County assessors of Clay and Platte counties. The total assessed valuation included in this budget is $2,463,355,172, an increase from the adjusted prior year of $57.1 million, or 2.37%. The increase is due mainly to reduced TIF property values, new construction and new personal property within District boundaries. The County Assessors re-assesses property values every two years as required by Missouri law. Calendar year 2020 is a non-reassessment year.

The Board of Education is required to set the tax rates, by fund, each year. The tax rate calculation is prescribed by the Missouri State Auditor's office and takes into consideration the current and prior year assessed valuations, the year-over-year change in the Consumer Price Index (CPI), the prior year tax rate ceiling, and applicable voter approved tax rate increases. The change in the CPI for the period ending December 2019 was 2.3% and there were no voter approved rate increases in the current year. The District must file the new tax rate with the County Clerk's in both Clay and Platte counties by September 1, 2020. The tax rate calculated and used in this budget is as follows:

Tax Levy by Fund
Rates Per $100 of Assessed Valuation

	2018-2019 Actual Tax Rate	2019-2020 Actual Tax Rate	2020-2021 Actual Tax Rate	Increase/ Decrease from 2018-19
General Fund	$ 2.7635	$ 2.5423	$ 2.6229	$ 0.0806
Special Revenue Fund	2.2400	2.2400	2.1600	(0.0800)
Capital Projects Fund	0.1300	0.1300	0.1300	-
Subtotal Operating Funds	5.1335	4.9123	4.9129	0.0006
Debt Service Fund	1.2900	1.2900	1.2900	-
Total	**$ 6.4235**	**$ 6.2023**	**$ 6.2029**	**$ 0.0006**

* - Current estimate does not include a potential roll-back

Current local tax revenues, based on a collection rate of 96.2%, are budgeted at $147.0 million, an increase of $3.1 million or 2.1% compared to the prior year budget. The projected change in revenue is due to new construction and increased assessed valuation.

State Tax Revenue:
The District's state tax revenue is derived from the Missouri State Foundation Formula. The formula utilizes the District's Weighted Average Daily Attendance (WADA), the State Adequacy Target (SAT), and other factors to derive the amount of state funding the District will receive. Current state tax revenues are budgeted at $71.9 million, an increase of $0.2 million or 0.3% over the prior year collections. The increase is mainly due to the increase in the District's WADA partially offset by a projected lower proration adjustment to the foundation formula and classroom trust fund. Due to the impact of COVID-19 on state funding the current year formula was prorated at 96.5%. The State prorated the current year payment instead of reducing the SAT in order to share the cuts across all districts in MO. A reduction in the SAT would not affect hold harmless districts. NKC Schools has adjusted the FY2021 state revenues to reflect a 94.2% proration of a fully funded formula.

Proposition "C" Sales Tax Revenue:
Sales tax allocation per eligible pupil is projected to increase from $990 to $1,000 per weighted average daily attendance (WADA), an expected increase of $0.8

million or 3.9% over current year collections. Current year Prop “C” was significantly reduced due to the impact of the local business shut downs related to the COVID-19 pandemic precautions. The Proposition “C” sales tax revenues fluctuate based upon the overall state economy. While the prior year budget included a $1,036 per WADA amount the sales tax figures have come in much lower and the District expects the final per WADA amount to be closer to $990 for FY2020.

Sale of Bonds:
On June 2, 2020 the voters of the North Kansas City School District approved a resolution to issue $155 million in bonds in order to build new and update aging facilities, many of which are more than 60 years old, to provide facility equity across the district, to provide a place for Pre-K learners, and to perform facility maintenance to ensure safety and security for all students. The District plans to issue bonds in fiscal year 2021 with construction to continue through the 2022-2023 budget year. The District is in the final stages of utilizing bond funds from the issuance in 2016 which are projected to be fully utilized in fiscal year 2021.

EXPENDITURE PROJECTIONS:
The district’s largest expenditure categories are:

- **Salaries**
- **Benefits**
- **Purchased Services**
- **Materials and Supplies**
- **Capital Outlay**

Salaries:
Salaries and employee benefits make up approximately $211.6 million or 76.0% of the operating budget. The salary schedules were approved by the Board of Education in April 2020, for 2020-21 fiscal year. Staff members were able to advance on the schedules based upon their educational degree hours and years of service to achieve an average 2% increase. The Teacher’s salary schedule was not adjusted due to the potential for reduced revenue heading into fiscal year 2021. The schedule includes a starting teacher salary of $40,000, a midpoint (Masters Step 10) salary of $54,882 and a top end salary of $82,025. The District’s goal is for the teacher’s salary schedule to be at the median of the upper 1/3 when comparing to area school districts, and the District was able to meet this goal in two of the three benchmarks resulting in an average 2.5% increase to the teacher’s salary schedule.

Benefits:
The District contracted with Aetna to provide three health care plans closely aligned with prior plans offered by the District. These three plans resulted in an increase of approximately 8% in total premiums with a capped increase for fiscal

year 2022 of 13.9%. The District is currently operating under a 12 month contract with Aetna that extends through June 30, 2021.

The Public School Retirement System (PSRS) contribution rate for certified teachers is set to remain at 14.5%, and the Public Education Employees Retirement System (PEERS) for classified staff is set to remain at 6.86%. Employees must work 17 or more hours per week on a regular basis to be members of PSRS and 20 hours or more to be members of PEERS.

Purchased Services:
Property, liability, and workers' compensation insurance premiums, account for a large portion of the District's purchased services. The District is currently evaluating the liability coverage with a broker for policies renewing on October 1, 2020. The overall Purchased Service category accounts for $31.0 million or 11.1% of the total operating budget.

Materials Supplies and Equipment:
Materials, supplies and equipment account for $20.8 million or 7.5% of the total operating budget. Materials, supplies and equipment are budgeted at the school building level and by department and are allocated on a per pupil basis at the Elementary, Middle and High School level. Departments submitted their budget proposals based upon projected needs.

Capital Outlay:
An allocation of $15.1 million has been placed in the Capital Outlay budget. State accounting guidelines require any expenditure for tangible items costing $1,000 or more, with a useful life of at least one year, to be accounted for in this fund. Therefore, all instructional equipment, school bus replacements, technology equipment, as well as facility upkeep and renovations are accounted for in this category.

In addition, the district has issued $95 million of the $155 million in bond proceeds approved by District patrons in June 2020. The bond proceeds will be used to pay the costs of acquiring land and acquiring, constructing, repairing, improving, extending, remodeling, renovating, furnishing and equipping new and existing school facilities, including acquiring buildings, improvements, furnishings and equipment now leased to the District, and acquiring school buses and other transportation equipment and pay the costs of issuing the Bonds. The project plans for improvements to facilities across the District, including renovating 100,000+ square feet of space for our Pre-K students, improvements and additions to schools in all four District feeder patterns.

Board of Education



Jan Kauk - President

Term expires April 2021



Paul Harrell - Vice President

Term expires April 2021



Dr. Terry Ward - Treasurer

Term expires April 2022



Jane Rinehart

Term expires April 2021



Terry Stone

Term expires April 2023



Judy Wartick

Term expires April 2022



Karee Gleason-Miller

Term expires April 2023



Dr. Daniel Clemens, Ed.D.

SUPERINTENDENT OF SCHOOLS



Peggy Cole

SECRETARY/CLERK/CUSTODIAN OF RECORDS

Administrative Leadership Team



Dr. Daniel Clemens
Superintendent



Dr. Chad Sutton
Deputy Superintendent
Academics



Matthew Fritz
Chief Financial Officer



Dr. Rochel Daniels
Assistant Superintendent
Organizational
Development



Dr. Chad Evans
Assistant Superintendent
Operations



Dr. Jenni Gaddie
Assistant Superintendent
Human Resources



Dr. Perry Hilvitz
Assistant
Superintendent



Steve Book
School District
Attorney



Tammy Henderson
Executive Director, Community
Relations & Legislative Affairs

2020-2021

STUDENT

Develop internal measures to effectively monitor the academic achievement of students.

Create language offerings for pre-K – 5 with intent to implement in the 2022-2023 school year.

Conduct an audit of NKC Schools' virtual solution to plan actions that will improve service to our families.

Design curriculum and instructional practices that transform awareness, honor inclusion, and prepare students to excel and contribute to our increasingly global society.
Strategy III, Action Plan 3

Employ change and innovation processes that boldly redefine the high school experience.

Recommend and implement a comprehensive pre-K program.

STAFF

Measure the efficacy of district professional development as it relates to student achievement to better inform resource allocation.

Further develop an environment that supports social and emotional health, including training that results in a positive culture during COVID-19.
Strategy IV, Action Plan 2

Provide quality professional development around equity and inclusion for all staff.
Strategy III, Action Plan 2

Ensure a culture of inclusivity, as reflected in recruiting, hiring, and retention practices.
Strategy III, Action Plan 2

OUR MISSION:

As champions for all students, North Kansas City Schools' mission is to ensure all are life-ready and ethically grounded in an ever-changing world through innovative educational experiences that:

- ***INSPIRE LIFELONG LEARNING***
- ***EMBRACE INCLUSION***
- ***FORGE A UNIFIED COMMUNITY***

COMMUNITY

Increase representation of our community on district committees, particularly those who have been marginalized in the current system.

Engage and empower community voices as a valued partner in district equity efforts.

Strengthen partnerships with health organizations to ensure the safety of students and staff as we navigate COVID-19.

FINANCE

Maintain the fund balance goal of 16%, + or - 2%, and effectively manage the budget to ensure continued organizational health.

Continually monitor bond proceed expenditures throughout the construction process to enact the facility plan and deliver on campaign promises.

Draft Version - Pending Board Approval

NORTH KANSAS CITY SCHOOLS
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North Kansas City Schools

STRATEGIC PLAN

2017-2022

MISSION STATEMENT

As champions for students, North Kansas City Schools' mission is to ensure that all are life-ready and ethically grounded in an ever-changing world through innovative educational experiences that:

- Inspire Lifelong Learning
- Embrace Inclusion
- Forge a Unified Community

OBJECTIVES

- Each student will acquire an exemplary academic education that will instill the desire to become a lifelong learner.
- Each student will lead with strength of character exhibited by kindness, compassion and confidence.
- Each student will serve the common good as a positive change agent, contributing to an honorable purpose that transcends self.

STRATEGIES

Strategy I:
We will ensure diversified learning experiences that celebrate personal growth and promote lifelong learning for all.

Strategy II:
We will instill in our community a shared responsibility for successful schools within vibrant neighborhoods.

Strategy III:
We will strengthen inclusion in all aspects throughout our community.

Strategy IV:
We will create a culture of wellness for students, staff and community that encourages the health of the whole person.






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NORTH KANSAS CITY SCHOOLS

2019-2020 District Profile

NORTH KANSAS CITY SCHOOLS

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2000 NE 46th Street
Kansas City, MO 64116

(816) 321-5000
(816) 321-5001 fax

Grades PreK-12
Established 1913
Colors Navy and Khaki

BY THE NUMBERS

PreK-12 Enrollment
21,179

Graduation Rate
97.1%

Graduating Seniors Accepted by a 4-year or 2-year College, Technical School or Military
100%

nkcschools.org











We Are NKC Schools

Just north of Kansas City's vibrant downtown, North Kansas City Schools is a district of more than 21,000 learners who engage in extraordinary educational experiences through an academically demanding curriculum. NKC Schools has earned both state and national accreditation and is recognized throughout Missouri as a leader in instructional innovation.

Among the largest districts in the Kansas City metro area, North Kansas City Schools has 22 elementary schools, two sixth grade centers, four middle schools and four high schools. In addition, the school district offers optional pre-kindergarten and before/after school programs, expansive gifted/honors opportunities, career and professional academies, and A+ certified high schools, as well as nationally recognized adult and community education programs for learners of all ages.

ABOUT THE DISTRICT

ECONOMIC SNAPSHOT

- **Student Enrollment** 21,179
- **3rd Largest School District in Missouri**
- **Budget** $293 Million
- **Workforce** 3,330 Full-Time Employees
- **Technology** 27,000 Computers
- **Nutrition** 3,318,722 Meals Served Annually
- **Transportation** 161 Buses, Traveling 2.8 Million Miles Annually
- **Facilities** Over 3 Million Sq. Ft. in 54 Facilities on 900 Acres
- **School Age Child Care** 1,140 Children

SCHOOLS

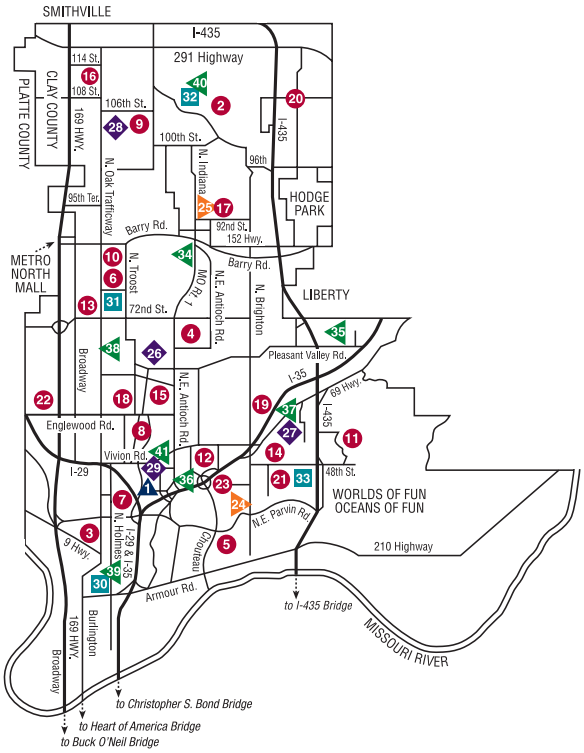
- **High Schools** 4
- **Middle Schools** 4
- **Sixth Grade Centers** 2
- **Elementary Schools** 22

OTHER PROGRAMS

- International Baccalaureate Diplomas
- Advanced Placement Diploma
- Early College Program
- AVID – Advancement Via Individual Determination
- SAGE – Students in Academically Gifted Education
- PEGS – Programs for Exceptionally Gifted Students
- Launch Online Classes
- Developmental Preschool
- Early Childhood Special Education
- Information Technology Academy
- Automotive Technology
- Construction Career Academy
- Northland CAPS
- Extended Calendar Elementary Schools (2)

NORTH KANSAS CITY SCHOOLS
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2000 NE 46th Street
Kansas City, MO 64116
(816) 321-5000
(816) 321-5001 fax
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▲ ADMINISTRATIVE CAMPUS

1 **Thomas P. Cummings Administrative Center**
2000 N.E. 46th St.
(816) 321-5000

R. B. Doolin Center for Educational Development
1900 N.E. 46th St.

Career & Technical Education Center
1950 N.E. 46th St.

● ELEMENTARY SCHOOLS

2 **Bell Prairie**
3000 N.E. 108th St.
(816) 321-5020

3 **Briarcliff**
4100 N. Briarcliff Rd.
(816) 321-5030

4 **Chapel Hill**
3220 N.E. 67th Terr.
(816) 321-5040

5 **Chouteau**
3701 N. Jackson Ave.
(816) 321-5050

6 **Clardy**
8100 N. Troost Ave.
(816) 321-5060

7 **Crestview**
4327 N. Holmes St.
(816) 321-5070

8 **Davidson**
5100 N. Highland Ave.
(816) 321-5080

9 **Fox Hill**
545 N.E. 106th St.
(816) 321-5090

10 **Gashland**
500 N.E. 83rd St.
(816) 321-5100

11 **Gracemor**
5125 N. Sycamore Ave.
(816) 321-5110

12 **Lakewood**
4624 N. Norton Ave.
(816) 321-5120

13 **Linden West**
7333 N. Wyandotte St.
(816) 321-5130

14 **Maplewood**
6400 N.E. 52nd St.
(816) 321-5140

15 **Meadowbrook**
6301 N. Michigan Ave.
(816) 321-5150

16 **Nashua**
221 N.E. 114th St.
(816) 321-5160

17 **Northview**
3900 N.E. 92nd St.
(816) 321- 5170

18 **Oakwood Manor**
5900 N. Flora Ave.
(816) 321-5180

19 **Ravenwood**
5020 N.E. 58th St.
(816) 321-5190

20 **Rising Hill**
7301 N.E. 108th St.
(816) 321-5370

21 **Topping**
4433 N. Topping Ave.
(816) 321-5200

22 **West Englewood**
1506 N.W. Englewood Rd.
(816) 321-5210

23 **Winnwood**
4531 N.E. 44th Terr.
(816) 321-5220

▶ SIXTH GRADE CENTERS

24 **Eastgate**
4700 N.E. Parvin Rd.
(816) 321-5270

25 **Gateway**
9201 N. Indiana Ave.
(816) 321-5360

◆ MIDDLE SCHOOLS

26 **Antioch**
2100 N.E. 65th St.
(816) 321-5260

27 **Maple Park**
5300 N. Bennington Ave.
(816) 321-5280

28 **New Mark**
515 N.E. 106th St.
(816) 321-5290

29 **Northgate**
2117 N.E. 48th St.
(816) 321-5300

■ HIGH SCHOOLS

30 **North Kansas City**
620 E. 23rd Ave.
(816) 321-5310

31 **Oak Park**
825 N.E. 79th Terr.
(816) 321-5320

32 **Staley**
2800 N.E. Shoal Creek Pkwy.
(816) 321-5330

33 **Winnetonka**
5815 N.E. 48th St.
(816) 321-5340

◀ OTHER FACILITIES

34 **Community Education Services**
3100 N.E. 83rd St., Suite 2400
(816) 321-5010

35 **Early Childhood Education Center**
6800 Sobbie Rd.
(816) 321-5250

36 **Golden Oaks Education Center**
3100 N.E. 46th St.
(816) 321-5230

37 **Joseph G. Jacobs III Education Center**
5700 Eugene Field Rd.
(816) 321-5240

38 **Northland Innovation Center**
6889 N. Oak Trafficway
(816) 321-5646

39 **District Football Stadium**
620 E. 23rd Ave.
(North of North Kansas City High School)

40 **District Activities Complex**
2800 N.E. Shoal Creek Pkwy.
(East of Staley High School)

41 **Northgate Soccer Stadium**
2117 N.E. 48th St.
(South of Northgate Middle School)

BUDGET

2020-2021 Board of Education
Approval August 2020

Inspire Lifelong Learning

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ORGANIZATIONAL

THE BUDGET PROCESS

The school budget is an instrument which provides a definite financial policy for the direction of business operations of the District. It provides an outline of the probable expenditures and the anticipated receipts during a specified period of time. The budget is one of the most important legal documents of a school district. It is not a static document but rather a working document that changes based on approved budget amendments throughout the year as actual financial data changes.

FINANCIAL MANAGEMENT

The Board of Education adopted a series of policies that provide direction regarding the district's budget and financial affairs that reflect the educational philosophy of the District and provide a framework in which the district's administration can effectively operate.

The budget and finance process conforms to all state and local requirements as set forth by the state constitution, state statutes, the DESE rules, and Board policies.

Good business practices necessitate keeping accurate, legal and understandable records of receipts and expenditures. It also is essential that procedures be followed to help ensure that the budget adopted by the Board of Education is effective in providing parameters for the fiscal affairs of the District.

The purpose of the district's budget and finance policies is to provide direction for a systematic process that maintains continuity from year to year and inform the public regarding the education and financial operations of the District.

PREPARATION OF BUDGET

Each year, the Superintendent of Schools is required to submit to the Board of Education for its consideration a detailed annual budget showing the estimates of income and expenditures for the ensuing fiscal year. The Board may accept, reject, modify, or request revisions of the budget, but will adopt a budget by June 30, according to statutory provisions.

By law the approved estimated expenditures for each fund cannot exceed the estimated revenues to be received plus the unencumbered beginning cash balance for the fund. After the beginning of the fiscal year, the Superintendent reviews with the Board the adopted budget in relationship to the beginning cash balances for each fund.

BUDGET IMPLEMENTATION AND TRANSFER

The annual budget governs the expenditures and obligations of all funds for the District. The Superintendent/designee establishes procedures for fund management and reporting.

No funds may be spent which are not authorized by the annual budget. If an unanticipated need arises, the Board may approve the Superintendent of Schools' recommendation to (1) appropriate an amount sufficient to cover the needed expenditure from unencumbered budget surplus, provided the appropriation can be made from the proper funds or (2) revise the budget so that sufficient funds may be available for the expenditure(s), if the expenditure(s) are approved by the Board.

The District, as approved by the Board, may transfer any unencumbered balance or portion thereof from the expenditure authorization of one account to another, subject to limitations of state statutes and DESE regulations. The Superintendent establishes regulations and prescribes written procedures and forms for line-item transfers of appropriations or personnel in compliance with state law so as to provide an audit trail of all such activities.

The Chief Financial Officer prepares a monthly statement to account for each month's expenditures and the total expended to date for the fiscal year. The monthly statement includes all receipts and remaining balances for each fund account.

BUDGETED REVENUE

Local Tax Sources

In the process of preparing the annual budget, the Chief Financial Officer estimates the amount of actual local tax revenue anticipated to be raised, the rate required to produce the amount, and the rate needed to support the principal and interest payment on bonded indebtedness and general financial obligations of the District. The Superintendent recommends the appropriate tax rate to the Board of Education for approval.

If required, the Board submits to the voters a proposition for increase in the tax rate beyond the current approved level if it is deemed necessary to obtain increased revenue to meet projected District expenses. State law and Article X, Section 11C of the Missouri Constitution governs tax election procedures.

State Tax Sources

All state funds are accepted for the operation of the District as provided by entitlement, by law and through regulations of the Missouri State Board of Education of Missouri Department of Elementary and Secondary Education.

The Superintendent or Chief Financial Officer is responsible for filing all required reports and forms to obtain state funds in which the District is entitled to receive according to developed rules and regulations.

BUDGET DEVELOPMENT

Developing the annual budget for the District involves all stakeholders within the community. Input is given from the Board of Education, district administration, building administration, school staff and the general public. The process is separated into four segments: planning, preparations, adoption, and implementation. There are two objectives driving the budget process. First, the goal of the District is to provide each student with a quality education. Second, the District focuses its resources in the most efficient and effective way to support the first objective. The annual budget creates a detailed analysis of the District's revenues and expenditures and allows the administration to focus its financial resources in a manner that best supports student learning.

BUDGET PLANNING

The planning process begins in the fall of the prior school year. A calendar is developed to outline the main activities and deadlines during the budget process. The calendar is used to gauge the district's progress toward adopting a budget for the next fiscal year.

BUDGET PREPARATION

Preparation of the annual budget begins in early January as the district administration holds an initial meeting with the budget administrators within the District. A User's Guide with budget parameters is distributed with completion information, and direction is given on any updated information on the budget collection system. The District created a worksheet that assists in the budget collection system. It allows the district administration detailed information on budget requests and allows the users to provide needs assessments on all proposed budget items.

In late February / March, the district administration meets with each budget administrator on their proposed budgets, clarifying any questions concerning items entered into the worksheet. Staffing levels are also reviewed and Board approval is requested. These two steps assist in finalizing the preliminary budget.

BUDGET ADOPTION

The preliminary budget parameters are developed by the Board of Education during their workshop in January. The Board reviews the budget and workshops are held to clarify any questions concerning the budget. The Board may request modifications of the preliminary budget during these meetings or at any time prior to adopting the budget. Final adoption occurs by June 30th.

BUDGET IMPLEMENTATION

Upon approval of the budget, the Financial Department uploads the new budget into the financial software system and the budget is available to use during the next fiscal year. The budget is also posted on the district's website in an effort to provide transparency and education to the budget process.

CAPITAL PROJECTS DEVELOPMENT PROCESS

The capital projects planning process begins with the building administrators and their assessment of the building needs. Administrators and staff are surveyed periodically as to the condition of the site, building envelope, interior, mechanical systems, electrical systems, fire and safety systems, equipment, and ADA compliance requirements relevant to their respective building. In addition, work requests can be submitted by building principals to Human Resources.

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES:

North Kansas City School District was established under the Statutes of the State of Missouri. The District operates as a "seven director" district (with seven members of the Board of Education) as described in RSMo Chapters 160 and 162.

A. Fund Accounting

The accounts of the District are organized on the basis of funds or account groups, each of which is considered to be a separate accounting entity. The operations of each fund or account group are summarized by providing a separate set of self-balancing accounts that include the assets, liabilities, and fund balances arising from revenues and expenditures. The following funds and groups of accounts are used by the District: General Fund, Special Revenue Fund, Capital Project Fund, and Debt Service Fund.

B. Basis of Accounting

The measurement focus and basis of accounting determine the accounting and financial reporting treatment applied to a fund. The District's policy is to operate its financial statements on the modified accrual basis of accounting. Revenues are recognized in the accounting period in which they become both measurable and available. The District considers available to mean collectable within thirty days after the end of the current period. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmeasured interest on general long-term debt, which is recognized when due.

C. Budgets and Budgetary Accounting

The District follows the procedures in establishing the budgetary data reflected in the financial statements:

1) In accordance with Chapter 67, RSMo, the District adopts a budget for each fund of the political subdivision.
2) Prior to July, the Chief Financial Officer, who serves as the budget officer, submits to the Board of Education a proposed modified accrual basis budget for the fiscal year beginning on the following July 1. The proposed budget includes estimated revenues and proposed expenditures for all district funds. Budgeted expenditures cannot exceed beginning available monies plus estimated revenues for the year.
3) A public hearing is conducted to obtain taxpayer comments. Prior to its approval by the Board of Education, the budget document is available for public inspection.
4) In June, the budget is legally enacted by a vote of the Board of Education.
5) Subsequent to its formal approval of the budget, the Board of Education has the authority to make necessary adjustments to the budget by formal vote of the board. Adjustments made during the year are reflected in the budget information included in the general-purpose financial statements. Budgeted amounts are as finally amended by the Board of Education.

D. Property Taxes and Other Receivables

Property tax revenue is recognized in the fiscal year levied and available. Sales tax revenue is recognized when collected and available. Property tax and sales tax revenues are considered available when due or past due and receivable within the current period and collected within the current period or within sixty days after year-end.

Federal and State grant aid is considered revenue when the granting agency or authority has approved the reimbursement expenditure.

E. Post-Employment Benefits

COBRA Benefits – Under the Consolidated Omnibus Budget Reconciliation Act (COBRA), the District provides healthcare benefits to eligible former employees and eligible dependents. Certain requirements are outlined by the federal government for this coverage. This program is offered for the duration of 18 months after the termination date. There is no associated cost to the District under this program.

F. Inventories

Inventories are valued at cost and consist of purchased food, supplies and donated government commodities. The cost is recorded as expenditure at the time the inventory is purchased. Reporting inventories are equally offset by a fund balance reserve, which indicates they are unavailable for appropriation.

G. Teacher Salaries

The salary payment schedule of the District requires the payment of salaries over a twelve-month period. Consequently, payroll checks are included in accrued wages on the general-purpose financial statements. This practice has been consistently followed in previous years.

2. CASH AND TEMPORARY INVESTMENTS

The District maintains a cash and temporary investment pool that is available for use by all funds except the Debt Service Fund. (State law requires that all deposits of the Debt Service Fund be kept separate and apart from all other funds of the District.) Each fund type's portion of this pool is displayed on the combined statement of assets, liabilities and fund equity as "Cash and Equivalents" under each fund's caption. Investments of the pooled accounts consist primarily of repurchase agreements, carried at cost, which approximates market. Interest income, when earned, is allocated to individual funds based upon cash and temporary balances.

A. Deposits – Missouri statutes require that all deposits with financial institutions be collateralized in an amount at least equal to uninsured deposits. The District's deposits are categorized to give an indication of the level of risk assumed by the District at year-end. Category 1 includes deposits that are insured or collateralized with securities held by the District or by its agent in the District's name. Category 2 includes deposits collateralized with securities help by the pledging financial institution's trust department or agent in the District's name. Category 3 includes any remaining deposits that are uncollateralized. This includes any bank balance that is collateralized with securities held by the pledging financial, or by its trust department or agent, but not in the district's name.

B. Investments – The District may purchase any investments allowed by the State Treasurer. These include (1) obligations of the United States government or any agency or instrumentality thereof maturing and becoming payable not more than five years from date of purchase or (2) repurchase agreements maturing and becoming payable within ninety days secured by U.S. Treasury obligations or obligations of U.S. government agencies or instrumentalities of any maturity; as provided by law.

3. **TAXES**

Property taxes attach as an enforceable lien on property as of January 1. Taxes bills are mailed by the County Collector's office, typically in the month of November. All unpaid taxes become delinquent January 1 of the following year. The County collects the property taxes and remits them to the District on a monthly basis.

4. **CHANGES IN LONG-TERM DEBT**

Article VI, Section 26(b), Constitution of Missouri, limits the outstanding amount of authorized general obligation bonds of a district to fifteen percent of the assessed valuation of a district (including state-assessed railroad and utilities).

5. **PENSION PLANS**

The North Kansas City School District contributes to the Public School Retirement System of Missouri (PSRS), a cost-sharing, multiple-employer, defined benefit pension plan. PSRS provides retirement and disability benefits to certificated employees and death benefits to members and beneficiaries. Positions covered by the Public School Retirement System are not covered by Social Security. PSRS benefit provisions are set forth in Chapter 169-010-.141 of the Missouri Revised Statutes.

PSRS members are required to contribute 14.5% of their annual covered salary and the North Kansas City School District is required to contribute a matching amount. The contribution requirements of members and the North Kansas City School District are established and may be amended by the PSRS Board of Trustees.

The North Kansas City School District also contributes to the Public Education Employee Retirement System (PEERS), formerly known as the Non-Teacher School Employee Retirement System of Missouri (NTRS), a cost-sharing, multiple-employer, defined benefit pension plan. PEERS provides retirement and disability benefits to employees of the District who work 20 or more hours per week and who do not contribute to the Public School Retirement System of Missouri. Certain part-time certified employees may be covered by this plan. Benefit provisions are set forth in Chapter 169.600-.715 of the Missouri Revised Statutes.

PEERS members are required to contribute 6.86% of their annual covered salary and the North Kansas City School District is required to contribute a matching amount. The contribution requirements of members and the North Kansas City School District are established and may be amended by the Board of Trustees.

6. **DEFERRED COMPENSATION PLAN**

The District offers its employees a choice of deferred compensation plans created in accordance with Internal Revenue Code Sections 403(b) and 457(b). The plans are available to all district employees permits them to defer a portion of their salary until future years.

Under the 403(b) and 457(b) plans, all amounts of compensation deferred, all property and rights purchased with those amounts, and all income attributable to those amounts, property or rights are (until paid or made available to the employee or other beneficiary) solely the property of the employee. All amounts being deferred are required to be held in a tax-exempt trust or custodial account of annuity contract.

7. **MEDICAL BENEFITS**

The District offers health, vision and dental insurance benefits to participating employees and their families. The participating employee cover costs associated with family through payroll deductions based on their coverage election. The District's maximum liability for each employee and in the aggregate for a one-year period is limited by insurance coverage specifications.

8. **INSURANCE PROGRAM**

The District, like other local large metropolitan school districts, participates with independent carriers on insurance coverage for workers' compensation, general liability and property casualty insurance.

9. **CONTINGENCIES**

Litigation – Should any claims and lawsuits be filed against the District, it is the opinion of District management that the potential loss on all claims and lawsuits will not be significant to the district's financial statements taken as a whole and most, if not all, will be covered by the district's Errors and Omissions Insurance Policies.

BOARD OF EDUCATION POLICIES

Fiscal Year
The fiscal year is defined as beginning annually on the first day of July and ending on the thirtieth day of June following.

The district Treasurer shall not draw any check or issue any order for payment that is in excess of the income and unencumbered fund balances of the school district for the fiscal year beginning on the first day of July and ending on the thirtieth day of June following.

Budget Adoption Procedures
The Superintendent, working with the staff, shall prepare a tentative budget for the next fiscal year. This budget must be ready for Board consideration at a regular Board meeting specified by the Board. The Board may revise the items contained therein.

The Superintendent will present a proposed budget to the Board at a regular or special Board meeting before the new fiscal year begins. The Board will conduct at least one public hearing in regard to the proposed budget and taxation rate.

Purchasing Authority
The Board of Education annually adopts the budget for the school district. The adopted budget shall be the guide for the Superintendent to follow in making school purchases. The Superintendent shall have supervision of school purchasing and shall be authorized to issue purchase orders not to exceed budget limitations. Bids may also be called on purchases where, in the opinion of the Superintendent, the welfare of the schools will be served.

Budget Implementation
The adopted budget of the North Kansas City School District serves as a guide to direct and limit expenditures in the district. Overall responsibility for assuring control rests with the Superintendent, who will establish procedures for budget control and reporting throughout the district.

The total amounts, which may be expended during the fiscal year for the operating of the school district, are set forth in the budget. The total budgeted expenditure for each program is the maximum amount that may be expended for that classification of expenditures during the school year, unless a budget transfer is recommended by the Superintendent and is approved by the Board.

In cases where a proposed expenditure has not been included in the adopted budget, no action shall be taken until the Superintendent informs the Board of the need for the expenditures(s). Thereafter, the Board may follow one of two plans:

- It may appropriate an amount sufficient to take care of the needed expenditure from the unencumbered budget surplus (fund balance), provided the appropriation and expenditure can be made from the proper funds.

- The Board of Education may instruct the Superintendent to revise the budget in order that sufficient funds may be available for the expenditure(s), if the expenditures(s) are approved by the Board.

The Board will review the financial condition of the District monthly and shall require the Superintendent to prepare a monthly reconciliation statement. The statement will show the amount expended during the month, total (to date) for the fiscal year, receipts, and remaining balances. This statement will be used as a guide for projected purchasing and as a guide for budget transfers.

Budget Transfer Authority

During the budget year, the Superintendent may transfer any unencumbered balance or portion thereof, from the expenditure authorization of one account to another, subject to limitations provided by state laws and approval of the Board.

Revenues from Investment/Use of Surplus Funds

The Board authorizes the Treasurer to invest surplus school district moneys, which are determined to not being immediately needed for the operation of the school district. The Treasurer shall follow procedures established by the Board in making investments and obtaining the best interest rates possible.

Future investments may be made only in those instruments approved by, and in a method in conformity with state law including any instrument permitted by law for the investment of state moneys according to Senate Bill 581, which became effective August 28, 1992. All investment earnings shall be credited to the fund from which investments were made.

Depository of Funds

Selection of depositories may be made by bid selection in accordance with state statues. The Board of Education may receive bid proposals from banking institutions operating within the county in which the district is located or an adjoining county.

If bids are solicited, the Board shall open the bids in a public meeting, select from among the bidders those bids which will be accepted and notify each of those bidders so selected. The Board may reject any or all of the bids.

Each depository selected shall, within ten days after its selection, post securities in accordance with Sections 110.010-.020, RSMo.

FUNDS AND DEFINITIONS

The District separates its monies based on requirements from the Department of Elementary and Secondary Education (DESE). In addition, there are several significant expenses the District chooses to separate to make sure financial discipline is maintained and accounting standards are met. The District currently has six separate funds. The following funds are required by DESE: General (Incidental), Teachers, Capital Projects, and Debt Service. Along with these required governmental funds, the District maintains the following separate funds: Food Service and Student Activities. The following terms and descriptions are to assist the reader in understanding the District's funds.

General (Incidental) Fund: This fund is the general operating fund of the District and accounts for expenditures for noncertified employees, pupil transportation costs, operation of plant, fringe benefits, student body activities, community services, the food service program, and any expenditure not required or permitted to be accounted for in other funds.

- **Food Service Fund:** The fund used to account for all revenues and expenditures related to the provision of school food services by the District to students and staff. This fund is a subset of the General (Incidental) Fund.

- **Student Activity Fund:** The fund used to account for money raised by the students for the students. The purpose of raising and expending activity money is to promote the general welfare, education, and morale of all the students and to finance approved extracurricular and co-curricular activities of student body organizations. This fund is a subset of the General (Incidental) Fund.

Teachers' (Special Revenue) Fund: A special revenue fund account for revenues derived from specific taxes or other earmarked revenue sources. The Special Revenue Fund accounts for expenditures for certified employees involved in administration and instruction and includes revenues restricted by the state and local tax levy allocations for the payment of teacher salaries and certain benefits.

Capital Projects Fund: This fund is used to account for the proceeds of long-term debt, taxes and other revenues restricted for acquisition or construction of major capital assets.

Debt Service Fund: This fund is used to account for the accumulation of resources for, and the payment of, principal, interest and fiscal charges on long-term debt.

CLASSIFICATION OF REVENUE AND EXPENDITURES

The Department of Elementary and Secondary Education (DESE) adopted a system of accounting for the classification of revenues and expenditures based on generally accepted accounting principles (GAAP). DESE requires revenues and expenditures be classified by a combination of fund and object, and expenses are classified by fund, object, and function. Detail information can be found in the Missouri Financial Accounting Manual on the DESE website.

REVENUE BY OBJECT

The revenue object code identifies the specific sources of revenue, such as taxes, student activities or grants. It also identifies whether the revenue came from a federal, state, local, or other source. The following is a list of group codes numbers and the associated descriptions of the source of revenue:

5100 – Local Revenue

- 5110 Taxes
- 5120 Tuition
- 5130 Transportation
- 5140 Earnings on Investments
- 5150 Food Service – Programs/Pupils
- 5160 Food Service – Programs/Adults
- 5170 Enterprise Sources
- 5180 Community Services
- 5190 Other Revenue From Local Sources

5200 – County Revenue

- 5210 Court Related - County
- 5220 Tax Collected by County for the LEA
- 5230 Other County Revenue

5300 – State Revenue

- 5310 Foundation Formula, State Aid
- 5320 State Revenue
- 5330 State Revenue
- 5360 State Revenue
- 5370 State Revenue
- 5380 State Revenue
- 5390 State Revenue

5400 – Federal Revenue

- 5410 Federal Unrestricted, Direct
- 5420 Federal Restricted, Direct
- 5430 Federal Restricted, Direct
- 5440 Federal Restricted, Direct
- 5450 Federal Restricted, Direct
- 5460 Other Federal - Restricted
- 5470 Other Federal - Restricted

5480 Other Federal - Restricted
5490 Other Federal - Restricted

5600 – Non-current Revenue
5610 Sale of Bonds
5630 Insurance
5640 Sale of School Buses
5650 Sale of Other Property
5690 Other Non-Current Revenue

5800 – Amounts Received From Other LEAs
5810 Tuition From Other LEAs
5820 Area Career Center Fees From Other LEAs
5830 Contracted Educational Services From Other LEAs
5840 Transportation Amounts Received From Other LEAs

EXPENDITURE BY OBJECT
The expense object code describes how the service or community was obtained as a result of a specific expenditure. The following is a list of group code numbers and the associated descriptions of the expense category:

6100 – Salaries
6110 Certificated Teacher Salaries
6120 Certificated – Part Time
6130 Certificated - Supplemental
6140 Certificated Employees Unused Leave and /or Severance Pay
6150 Classified Salary - Regular
6160 Classified Salaries – Part Time
6170 Classified Employees Unused Leave and/or Severance Pay

6200 – Employee Benefits
6210 Teachers' Retirement
6220 Non-Teacher Retirement
6230 Old Age, Survivors and Disability Insurance (OASDI) and Medicare
6240 Employee Insurance
6260 Workers' Compensation Insurance
6270 Unemployment Compensation
6290 Other Employer – Provided Services

6300 – Purchased Services
6310 Professional and Technical Services
6320 Subawards Under Subagreements
6330 Property Services
6340 Transportation Services
6350 Insurance – Other Than Employee Benefits
6360 Communication
6370 Dues and Memberships

6390 Other Purchased Services

6400 – Supplies and Materials

6410 General Supplies
6430 Textbooks
6440 Library Books
6450 Periodicals and Instructional Resource Materials
6460 Warehouse Inventory Adjustment
6470 Food
6480 Energy
6490 Other Supplies

6500 – Capital Outlay

6510 Land
6520 Buildings
6530 Improvements Other Than Buildings
6540 Equipment
6550 Vehicles
6590 Other Capital Outlay

6600 – Long and Short Term Debt

6610 Principal
6620 Interest
6630 Fees

North Kansas City School District
Budget Timeline Used to Establish the 2020-2021 Budget

June 2020

- Board of Education approves preliminary budget for 2020-2021

July 2020

- Board of Education reviews property tax assessed valuation and effect of tax abatements and diversions utilized for economic development

August 2020

- Board of Education approves final budget for 2020-2021
- Board of Education approves tax rate for 2020-2021
- Superintendent's Cabinet reviews strategic plan with District Leadership Team

September 2020

- September 30, 2020 official membership enrollment taken
- Board of Education sets Legislative Priorities

October 2020

- Superintendent's Cabinet reviews budget calendar
- Superintendent's Cabinet reviews projected enrollment

November 2020

- School Finance Department begins review of all District categorical programs to determine if there are any potential funding concerns for current year and future year (transportation, special education, etc.)
- CFO and the County Tax Collector discuss current year tax collection process
- Initial review of current year staff models to determine appropriateness
- CTTN (Collaborative Team for Teacher Negotiations) develops issues list and provides input to Board of Education

December 2020

- Operations and Maintenance Department determines capital improvement projects to be funded in 2021-2022
- CFO and County Tax Assessor discuss assessed valuation projections for 2021-2022
- CTTN makes preliminary presentation to Board of Education

January 2021

- School Finance Department begins preparation of annual budget - budget procedures are distributed to Leadership Team
- Personnel requests submitted to Cabinet with rationale
- Board of Education is updated on next year's projected revenues
- Board of Education responds to CTTN and provides guidelines

February 2021

- Human Resources Department summarizes staffing requests with Superintendent's Cabinet.
- Superintendent's Cabinet reviews requests and effects on fund balances
- District Legislative Affairs Committee meets to discuss potential legislation impacting educational programs and funding
- Salary negotiations in process for teachers, administrators, and classified staff

March 2021

- School Finance Department completes review and summarization of all departmental budget requests
- Board of Education reviews Employee Health Insurance Proposal for 2021-2022

April 2021

- School Finance Department communicates back to departments on funding requests if there are concerns

May 2021

- Superintendent's Cabinet reviews draft budget for any discrepancies.
- Missouri State Legislature adjourns for the year
- Communicate impact of legislative session with the Board of Education
- Staff salary negotiations are finalized and contracts issued for 2021-2022

June 2021

- Board of Education approves preliminary budget for 2021-2022
- Proposed Budget document is available for publication

July 2021

- Board of Education reviews property tax assessed valuation and effect of tax abatements and diversions utilized for economic development

August 2021

- Board of Education approves final budget for 2021-2022
- Board of Education approves tax rate for 2021-2022
- Superintendent's Cabinet reviews strategic plan with District Leadership Team

BUDGET

2020-2021 Board of Education
Approval August 2020

Inspire Lifelong Learning

Embrace Inclusion

Forge a Unified Community



FINANCIAL

Statement of Budget Receipts, Expenditures, and Fund Balances

July 1, 2019 to June 30, 2020

		July 1, 2019 Estimated Balance	Actual Receipts (unaudited)	Fund Transfer	Actual Expenditures (unaudited)	June 30, 2020 Actual Balance	
General Fund - 10		$ 48,484,547	$ 120,522,406	$ (15,159,998)	$ 102,901,063	$ 50,945,892	
Special Revenue Fund - 20		-	138,785,611	2,653,687	141,439,298	-	
Sub Total Operating Funds	19.96%	48,484,547	259,308,017	(12,506,311)	244,340,361	50,945,892	20.85%
Debt Service Fund - 30		31,234,011	32,363,233	-	27,637,906	35,959,338	
Capital Projects Fund - 40		12,542,124	3,445,782	12,506,311	17,212,889	11,281,328	
RESTRICTED FUND BALANCE							
Capital Projects - Bond Issue 44		17,059	929	-	17,988	-	
Capital Projects - Bond Issue 46		21,302,986	210,890	-	15,973,126	5,540,750	
Sub Total Bond Funds		21,320,045	211,819	-	15,991,114	5,540,750	
Total		$ 113,580,726	$ 295,328,851	$ -	$ 305,182,270	$ 103,727,307	

Statement of Budget Receipts, Expenditures, and Fund Balances

July 1, 2020 to June 30, 2021

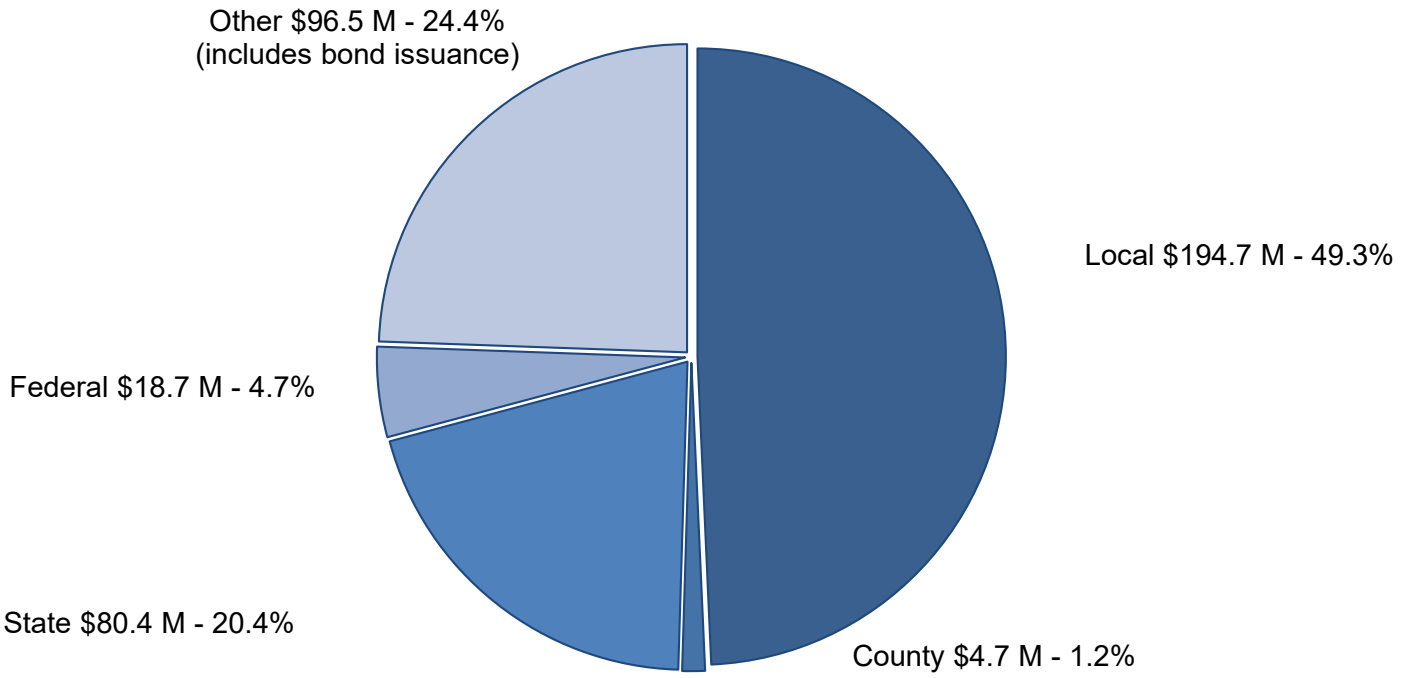
		July 1, 2020 Estimated Balance	Estimated Receipts	Fund Transfer	Estimated Expenditures	June 30, 2021 Estimated Balance	
General Fund - 10		$ 50,945,892	$ 124,640,910	$ (17,439,315)	$ 114,553,124	$ 43,594,363	
Special Revenue Fund - 20		-	138,939,475	9,939,315	148,878,790	-	
Sub Total Operating Funds	20.85%	50,945,892	263,580,385	(7,500,000)	263,431,914	43,594,363	16.55%
Debt Service Fund - 30		35,959,338	32,698,655	-	31,395,268	37,262,725	
Capital Projects Fund - 40		11,281,328	3,400,760	7,500,000	15,068,521	7,113,567	
RESTRICTED FUND BALANCE							
Capital Projects - Bond Issue 41		-	95,025,000	-	62,297,689	32,727,311	
Capital Projects - Bond Issue 46		5,540,750	300,000	-	2,686,500	3,154,250	
Sub Total Bond Funds		5,540,750	95,325,000	-	64,984,189	35,881,561	
Total		$ 103,727,307	$ 395,004,800	$ -	$ 374,879,892	$ 123,852,215	

Estimated Budget Transfer Summary Detail - 2019-2020
Expansion of "Transfer From" and "Transfer To" Lines

		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Total
	Fund Transfers From:					
002	"Zero" Teachers Fund Balance	$ 2,653,687				$ 2,653,687
003	Debt Service Balance			-		-
004	Transportation Calculation Cost	2,643,114				2,643,114
005	Area Vocational - Technical Schools	-				-
006	Grant Match	-				-
007	Energy Conservation Loans	-				-
008	Food Services	607,433				607,433
009	Student Activities	19,264				19,264
010	GTB / Line 1 (under SB287)	9,236,500				9,236,500
011	Capital Projects Fund Interest	-				-
012	Unspent Bond Proceeds				-	-
013	Safety and Security				-	-
6710	Total Transfers From Funds	$ 15,159,998		$ -	$ -	$ 15,159,998
	Transfers To:					
102	"Zero" Teachers Fund Balance		$ 2,653,687			$ 2,653,687
103	Debt Service Balance				-	-
104	Transportation Calculation Cost				2,643,114	2,643,114
105	Area Vocational - Technical Schools				-	-
106	Grant Match				-	-
107	Energy Conservation Loans				-	-
108	Food Services				607,433	607,433
109	Student Activities				19,264	19,264
110	GTB / Line 1 (under SB287)				9,236,500	9,236,500
111	Capital Projects Fund Interest				-	-
112	Unspent Bond Proceeds				-	-
113	Safety and Security			-		-
5510	Total Transfers To Funds		$ 2,653,687	$ -	$ 12,506,311	$ 15,159,998

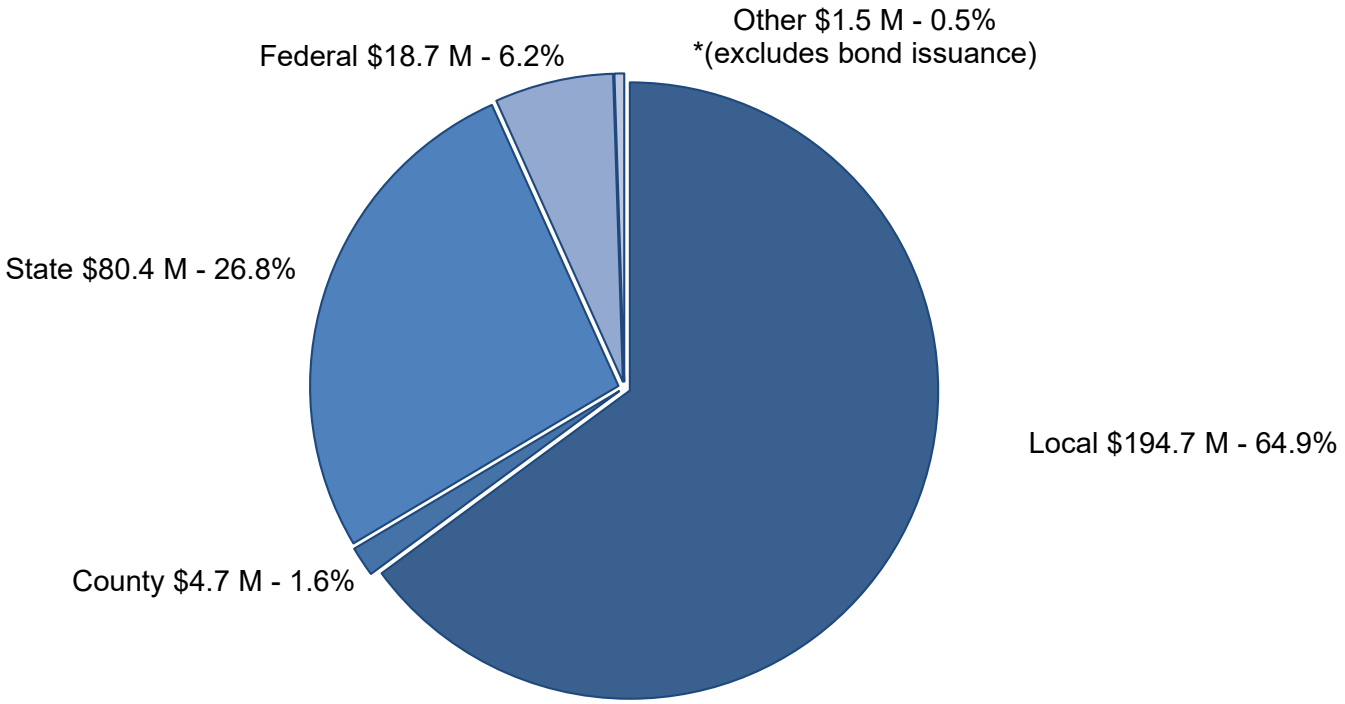
GTB Transfer	Early Childhood Center	$	4,700,000
	Student & Staff Apple Lease		3,450,000
	Server Refresh and Device Equipment		1,086,500
	other		
		$	9,236,500

Revenue Projection for 2020-2021
$395,004,800 (All Funds)



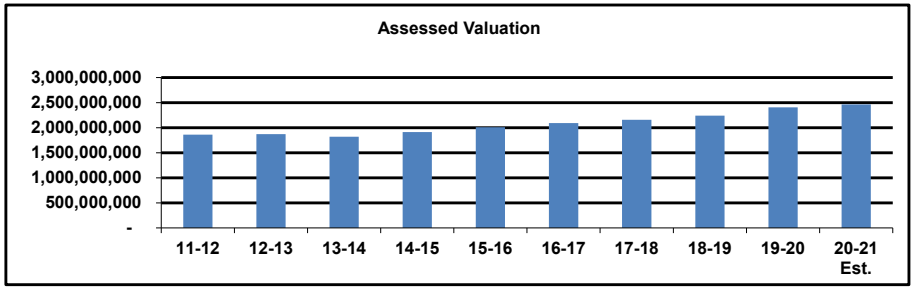
Revenue	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual *(unaudited)*	2020-21 Budget	2020-21 % of Total
Local	192,484,794	182,885,395	185,574,322	193,380,270	194,691,478	49.3%
County	4,226,107	4,376,304	4,556,947	4,842,237	4,700,000	1.2%
State	70,875,224	70,866,762	77,318,293	80,097,830	80,410,637	20.4%
Federal	14,299,291	15,500,566	15,421,610	15,915,817	18,674,185	4.7%
Other	157,825,926	6,288,167	1,257,684	1,092,696	96,528,500	24.4%
Total	**$ 439,711,342**	**$ 279,917,194**	**$ 284,128,856**	**$ 295,328,850**	**$ 395,004,800**	**100.0%**

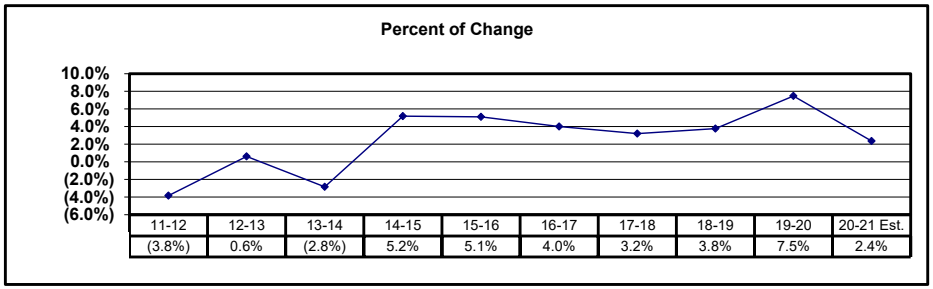
Revenue Projection for 2020-2021
$300,004,800 (All Funds*)



Revenue	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual *(unaudited)*	2020-21 Budget	2020-21 % of Total
Local	192,484,794	182,885,395	185,574,322	193,380,270	194,691,478	64.9%
County	4,226,107	4,376,304	4,556,947	4,842,237	4,700,000	1.6%
State	70,875,224	70,866,762	77,318,293	80,097,830	80,410,637	26.8%
Federal	14,299,291	15,500,566	15,421,610	15,915,817	18,674,185	6.2%
Other	157,825,926	6,288,167	1,257,684	1,092,696	1,528,500	0.5%
Total	**$ 439,711,342**	**$ 279,917,194**	**$ 284,128,856**	**$ 295,328,850**	**$ 300,004,800**	**100.0%**

Assessed Valuation - Budget





History of Assessed Valuation

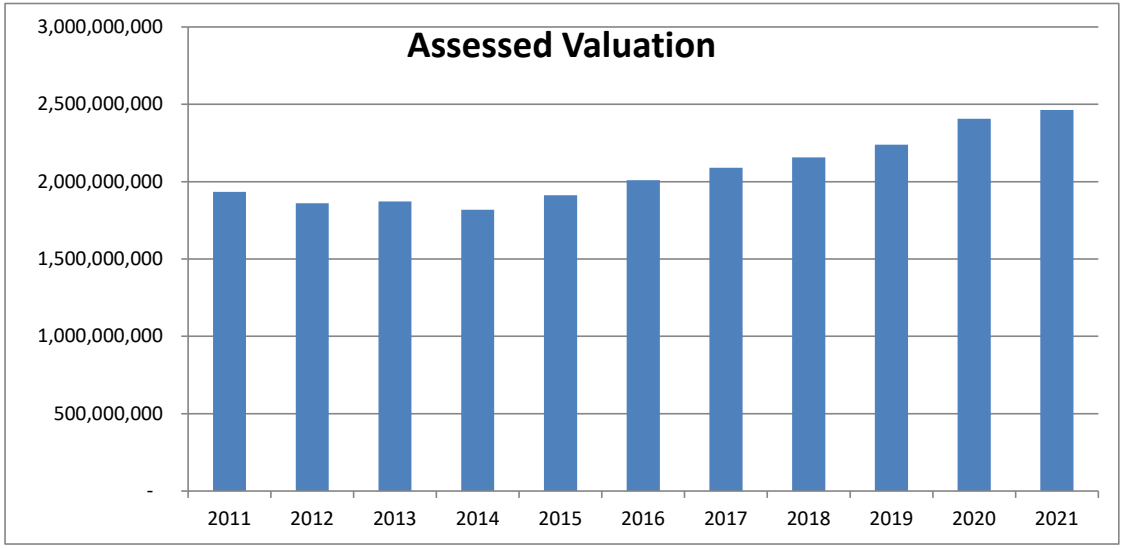
as reported in August of each year

	Real Estate Residental	Real Estate Agriculture	Real Estate Commerical less TIF	Property Classification: Total Real Estate	Personal	Railroad & Utility	Total (Net) Assessed Value		% Growth	New Construction Included in Total	TIF Value Deducted from AV
1994-1995				717,079,420	314,376,079	3,083,923	1,034,539,422		#VALUE!	11,793,440	
1995-1996				765,767,640	364,288,957	2,958,230	1,133,014,827	Re-assess	9.52%	34,088,275	
1996-1997				809,195,960	413,287,736	3,658,436	1,226,142,132		8.22%	36,121,090	
1997-1998				886,747,480	455,758,273	2,962,541	1,345,468,294	Re-assess	9.73%	43,296,960	
1998-1999				898,476,880	477,256,758	3,587,572	1,379,321,210		2.52%	19,381,210	
1999-2000				1,020,646,440	472,236,312	4,124,715	1,497,007,467	Re-assess	8.53%	16,771,080	6,984,931
2000-2001				1,034,362,790	503,536,974	4,045,178	1,541,944,942		3.00%	30,317,380	10,677,440
2001-2002				1,129,293,209	518,155,323	4,270,469	1,651,719,001	Re-assess	7.12%	53,072,090	18,138,680
2002-2003				1,162,933,640	514,282,114	4,320,323	1,681,536,077		1.81%	31,792,550	24,456,820
2003-2004	896,465,462	1,577,873	340,003,990	1,238,047,325	524,979,100	3,849,552	1,766,875,977	Re-assess	5.08%	40,974,860	72,730,400
2004-2005	920,884,782	1,558,713	381,563,000	1,304,006,495	553,984,085	3,302,163	1,861,292,743		5.34%	37,149,450	36,697,360
2005-2006	1,009,297,022	1,520,043	407,675,350	1,418,492,415	591,289,283	3,715,689	2,013,497,387	Re-assess	8.18%	35,133,730	38,495,210
2006-2007	1,048,716,568	1,901,583	413,469,170	1,464,087,321	596,005,098	3,931,532	2,064,023,951		2.51%	52,336,576	50,807,920
2007-2008	1,122,615,947	3,277,963	412,761,720	1,538,655,630	511,822,089	4,453,986	2,054,931,705	Re-assess	(0.44%)	43,526,014	92,894,480
2008-2009	1,150,773,612	5,841,453	415,971,350	1,572,586,415	510,794,985	5,156,502	2,088,537,902		1.64%	36,474,960	94,316,350
2009-2010	1,138,353,792	7,822,663	401,117,380	1,547,293,835	445,330,454	4,303,912	1,996,928,201	Re-assess	(4.39%)	18,263,130	104,690,530
2010-2011	1,151,786,002	7,732,503	395,680,720	1,555,199,225	374,834,038	4,212,854	1,934,246,117		(3.14%)	14,367,520	109,683,180
2011-2012	1,124,526,702	7,009,563	352,834,350	1,484,370,615	371,231,518	4,478,035	1,860,080,168	Re-assess	(3.83%)	10,438,634	106,481,260
2012-2013	1,128,692,532	6,491,043	349,394,930	1,484,578,505	371,455,004	15,473,037	1,871,506,546		0.61%	8,842,302	107,385,980
2013-2014	1,084,214,422	3,360,323	348,827,330	1,436,402,075	368,420,364	13,522,124	1,818,344,563	Re-assess	(2.84%)	12,158,519	105,363,010
2014-2015	1,040,538,482	2,217,703	399,577,260	1,442,333,445	457,767,606	12,427,680	1,912,528,731		5.18%	13,399,723	113,301,350
2015-2016	1,105,031,792	2,244,127	404,470,510	1,511,746,429	485,512,607	12,725,216	2,009,984,252	Re-assess	5.10%	22,309,934	102,576,930
2016-2017	1,121,469,632	2,179,146	413,290,540	1,536,939,318	540,185,757	13,411,479	2,090,536,554		4.01%	17,764,610	110,990,880
2017-2018	1,188,432,905	2,591,956	414,529,767	1,605,554,628	539,702,224	12,359,489	2,157,616,341	Re-assess	3.21%	26,354,564	124,733,210
2018-2019	1,212,439,250	2,513,126	421,402,752	1,636,355,128	591,036,772	11,613,780	2,239,005,680		3.77%	25,964,554	130,583,610
2019-2020	1,440,322,382	2,563,946	430,393,830	1,873,280,158	518,546,588	14,400,000	2,406,226,746	Re-assess	7.47%	20,616,885	165,364,310
2020-2021	1,464,264,682	2,385,866	446,220,530	1,912,871,078	536,368,019	14,116,075	2,463,355,172		2.37%	25,961,135	151,217,770

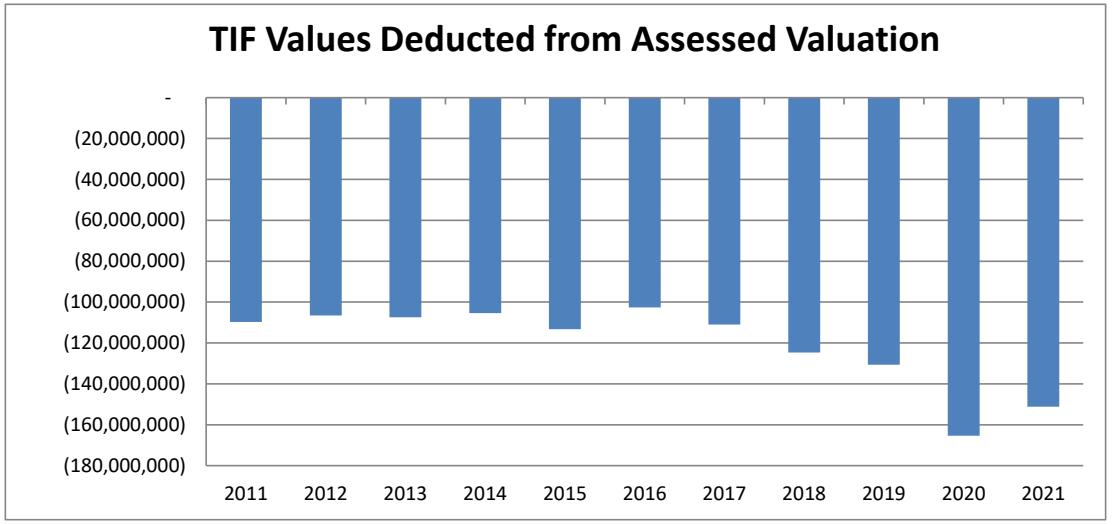
North Kansas City School District #74

Changes in Assessed Valuation

Fiscal Year	AV	% Change
2007	2,064,023,951	5.0%
2008	2,054,931,705	(0.4%)
2009	2,088,537,902	1.6%
2010	1,996,928,201	(4.4%)
2011	1,934,246,117	(3.1%)
2012	1,860,080,168	(3.8%)
2013	1,871,506,546	0.6%
2014	1,818,344,563	(2.8%)
2015	1,912,528,731	5.2%
2016	2,009,984,252	5.1%
2017	2,090,536,554	4.0%
2018	2,157,616,341	3.2%
2019	2,239,005,680	3.8%
2020	2,406,226,746	7.5%
2021	2,463,355,172	2.4%



Fiscal Year	TIF Values Deducted from AV	% of AV
2007	(50,807,920)	2.5%
2008	(92,894,480)	4.5%
2009	(94,316,350)	4.5%
2010	(104,690,530)	5.2%
2011	(109,683,180)	5.7%
2012	(106,481,260)	5.7%
2013	(107,385,980)	5.7%
2014	(105,363,010)	5.8%
2015	(113,301,350)	5.9%
2016	(102,576,930)	5.1%
2017	(110,990,880)	5.3%
2018	(124,733,210)	5.8%
2019	(130,583,610)	5.8%
2020	(165,364,310)	6.9%
2021	(151,217,770)	6.1%



TIF Values only - where taxes have been re-directed, does not included abated taxes from Ch. 100 or Ch. 353

2019-20 Tax Levy Estimate

Maximum authorized levy *(Greater of the 1984 rate or most recent voter approved rate)*	*5.2267*

Current Year Rate State will allow NKCSD to Collect with CPI increase		**4.9129**
Less Voluntary Rollback by Board of Education		**-**
Tax rate to be levied for Operations		**4.9129**
Tax rate to be levied for Debt Service		**1.2900**
Total tax rate to be levied - All Funds		**6.2029**
Incidental Fund	**2.6229**	
Teachers Fund	**2.1600**	
Capital Projects Fund	**0.1300**	
Subtotal	**4.9129**	
Debt Service Fund	**1.2900**	
Total Levy	**6.2029**	
Estimated annual tax by school district per $100,000 of home value		**$ 1,179**

Current Tax Budget Computation			***8/12/2020***
Assessed Valuation - Gross Base 2020			**2,614,572,942**
Less TIF:			
GROSS TIF Values		(151,217,770)	
Add State Assessed Aircraft		-	
Add Back Briarcliff TIF Project 1, 2, 3 (Single Homes)		-	
Net TIF Reduction			**(151,217,770)**
Assessed Valuation - Adjusted			**2,463,355,172**
Protests to State Tax Commission			**-**
			2,463,355,172
Less State Assessed RR&U - Personal			**-**
			2,463,355,172
Tax Rate			**6.2029**
Theoretical Yield			**152,799,458**
Less:			
Collection fees	**1.60%**	**(2,444,791)**	
Uncollectible	**2.20%**	**(3,361,588)**	
	3.80%		**(5,806,379)**
Current Tax Budgeted			**146,993,079**

The 27 cent levy approved by voters April 2001 is is incorporated into the levy calculation as follows:

Incidental Fund	
Technology personnel and software	**0.0300**
Additional Utility Expense for HVAC	**0.0600**
Teachers Fund	
All day kindergarten staff	**0.0600**
Capital Projects Fund	
Preventive Maintenance	**0.0300**
Computer Replacement	**0.0900**
Total approved April 2001	***0.2700***

The 39 cent levy approved by voters April 2005 is incorporated into the levy calculation as follows:

Incidental Fund	
Textbooks, Library, Classroom furnishings	**0.0400**
Competitive salaries - classified	**0.0700**
Teachers Fund	
New staff to manage class size	**0.0400**
Competitive salaries - certified	**0.2100**
Capital Projects Fund	
Preventive Maintenance (O & M Dept)	**0.0300**
Total approved April 2005	***0.3900***

The 27 cent levy approved by voters in April 2007 is incorporated into the levy calculation as follows:

Teachers Fund	
Staley High Start Up	**0.2200**
Early Childhood Teachers	**0.0200**
K-8 Class sizes	**0.0200**
Capital Projects Fund	
Preventive Maintenance (O & M Dept)	**0.0100**
Total approved April 2007	***0.2700***

The 26 cent levy approved by voters in April 2014 is incorporated into the levy calculation as follows:

Incidental Fund	
Support existing programming	**0.2600**
Total approved April 2014	***0.2600***

Tax Levy by Fund
Rates Per $100 of Assessed Valuation

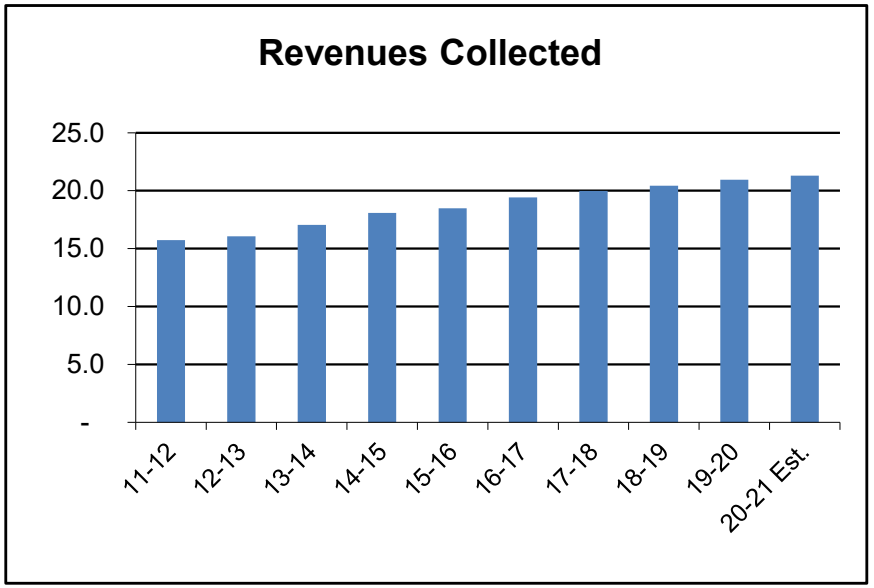
	2018-2019 Actual			2019-2020 Actual		2020-2021 Actual		Change From Prior Year
	Tax Rate Ceiling	Adjusted Tax Rate		Tax Rate Ceiling	Adjusted Tax Rate	Tax Rate Ceiling	Adjusted Tax Rate	
General Fund	$ 2.7635	$ 2.7635	55%	$ 2.5423	$ 2.5423	$ 2.6229	$ 2.6229	$ 0.0806
Special Revenue Fund (Teachers Fund)	2.2400	2.2400	45%	2.2400	2.2400	2.1600	2.1600	(0.0800)
Capital Projects Fund	0.1300	0.1300	2%	0.1300	0.1300	0.1300	0.1300	-
Subtotal Operating Funds	5.1335	5.1335		4.9123	4.9123	4.9129	4.9129	0.0006
Debt Service Fund	1.2900	1.2900	20%	1.2900	1.2900	1.2900	1.2900	-
Total	**$ 6.4235**	**$ 6.4235**		**$ 6.2023**	**$ 6.2023**	**$ 6.2029**	**$ 6.2029**	**$ 0.0006**

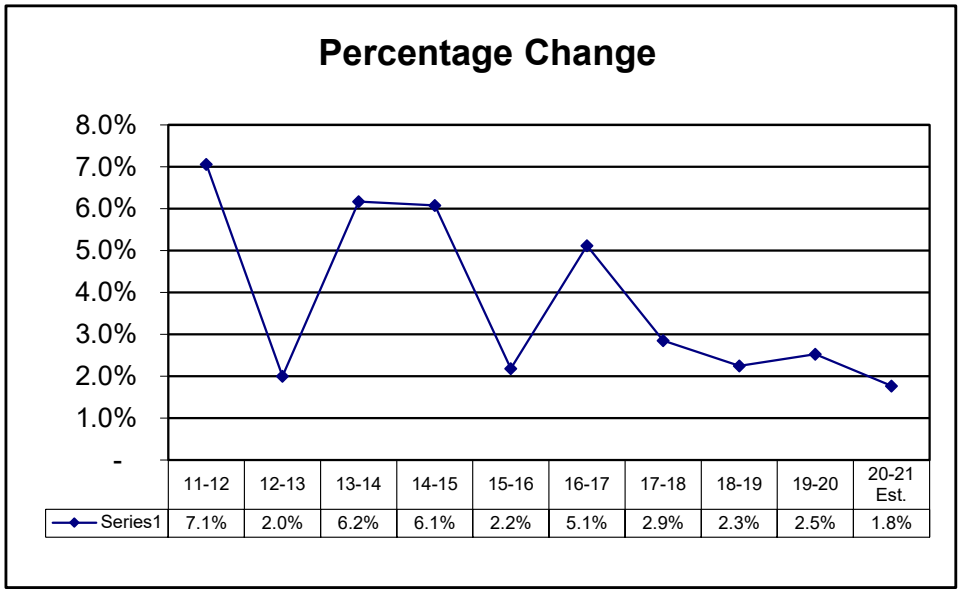
Section 137.115, R.S.Mo sets out the percentage of true value of money to be assessed for each subclass of real property:

		Estimated annual tax per $100,000 of assessed value		
1 Residental property (subclass 1)	19.00%	$ 1,178.44	$ 1,178.55	0.1140
2 Agricultural and horticultural (subclass 2)	12.00%	$ 744.28	$ 744.35	0.0720
3 Utility, industrial, commercial, railroad and other real property (subclass 3)	32.00%	$ 1,984.74	$ 1,984.93	0.1920
4 Taxable tangible personal property	33.33%	$ 2,067.43	$ 2,067.63	0.2000

Clay County Sur-Tax Levy on Commerical Property Per $100 of Assessed Valuation $ 1.5900

Prop C Sales Tax





History of Prop C Sales Tax

Year	Revenues Collected	Percent Growth	Eligible Pupils/ WADA	Dollars Per Pupil	
2006-2007	14,460,965	11.26%	16,875	$857	WADA
2007-2008	14,411,673	(0.34%)	17,053	$845	WADA
2008-2009	14,156,353	(1.77%)	17,599	$793	WADA
2009-2010	13,863,794	(2.07%)	18,157	$761	WADA
2010-2011	14,703,834	6.06%	18,907	$785	WADA
2011-2012	15,741,924	7.06%	18,870	$834	WADA
2012-2013	16,056,260	2.00%	19,274	$835	WADA
2013-2014	17,047,663	6.17%	19,612	$869	WADA
2014-2015	18,084,468	6.08%	19,631	$921	WADA
2015-2016	18,478,485	2.18%	19,497	$947	WADA
2016-2017	19,423,705	5.12%	19,835	$979	WADA
2017-2018	19,976,989	2.85%	20,217	$988	WADA
2018-2019	20,426,072	2.25%	20,315	$1,006	WADA
2019-2020	20,942,702	2.53%	21,254	$990	WADA
2020-2021 Est	21,313,015	1.77%	21,464	$1,000	WADA

Revenue Code 5113: One-Cent sales tax collection distributed by the State on the basis of a weighted count of average daily attendance (WADA), one-half of which is to be used for property tax rate rollback. Prior to the 2006-2007 fiscal year, it was distributed on an Eligible Pupil basis.

State of Missouri – K-12 Education Foundation Formula

In 2005, the Missouri Sate Legislature passed a new funding formula for public education. The formula changed from a tax-rate driven formula under Senate Bill 380 to a student needs based formula under Senate Bill 287. The formula was phased-in over 7 years. Funding for the formula is dependent upon appropriations from the Missouri General Legislative Assembly and final approval by the Governor. If there is any shortfall in fully funding the formula due to economic conditions, the State Adequacy Target will be prorated.

- New State Formula – SB 287
- Weighted Average Daily Attendance
- X State Adequacy Target
- X Dollar Value Modifier
- - Less Local Effort
- = State Funding

WEIGHTED ADA CALCULATION ESTIMATE

District Name: North Kansas City 74 **District Code: 024-093** **Date: 2021 Aug Budget**

Line		2005-06	2016-17	2017-18	2018-19	2019-20	Est. 2020-21	Est. 2021-22	Est. 2022-23	Est. 2023-24
1.	Regular Year ADA		18,288.9102	18,413.0240	18,765.7148	*19,135.1521*	*19,300.0000*	*19,600.0000*	*19,900.0000*	*20,200.0000*
2.	Summer School ADA		684.2334	703.2740	727.2191	869.0649	750.0000	850.0000	900.0000	950.0000
		20,424.0000								
3.	**Total ADA (1+2)**		**18,973.1436**	**19,116.2980**	**19,492.9339**	**20,004.2170**	**20,050.0000**	**20,450.0000**	**20,800.0000**	**21,150.0000**
			Jan 2017	*Jan 2018*	*Jan 2019*	*Jan 2020*	*Est.*	*Est.*	*Est.*	*Est.*
4.	Free and Reduced Weighting Threshold		*36.12%*	*36.12%*	*31.42%*	*31.42%*	*29.45%*	*29.45%*	*29.45%*	*29.45%*
	State FTE January Count		9,269.1400	9,282.0100	9,282.0100	9,485.5700	9,485.5700	9,485.5700	9,485.5700	9,485.5700
	Total ADA (Line 3) x Threshold Percentage		6,853.0995	6,904.8068	6,124.6798	6,285.3250	5,904.7250	6,022.5250	6,125.6000	6,228.6750
	Add-on (25%)		**604.0101**	**594.3008**	**789.3326**	**800.0613**	**895.2113**	**865.7613**	**839.9925**	**814.2238**
5.	Special Education Weighting Threshold		*12.16%*	*12.16%*	*12.06%*	*12.06%*	*12.83%*	*12.83%*	*12.83%*	*12.83%*
	December Count		2,025.0000	2,086.0000	2,141.0000	2,335.0000	2,335.0000	2,335.0000	2,335.0000	2,335.0000
	Total ADA (Line 3) x Threshold Percentage		2,307.1343	2,324.5418	2,350.8478	2,412.5086	2,572.4150	2,623.7350	2,668.6400	2,713.5450
	Add-on (75%)		***N/A***	***N/A***	***N/A***	***N/A***	***N/A***	***N/A***	***N/A***	***N/A***
6.	LEP Weighting Threshold		*1.94%*	*1.94%*	*2.50%*	*2.50%*	*2.07%*	*2.07%*	*2.07%*	*2.07%*
	October Count		1,434.0000	1,379.0000	1,347.0000	1,348.0000	1,348.0000	1,348.0000	1,348.0000	1,348.0000
	Total ADA (Line 3) x Threshold Percentage		368.0790	370.8562	487.3233	500.1054	415.0350	423.3150	430.5600	437.8050
	Add-on (60%)		**639.5526**	**604.8863**	**515.8060**	**508.7368**	**559.7790**	**554.8110**	**550.4640**	**546.1170**
7.	Regular Term PK ADA		0.0000	0.0000	0.0000	0.0000	50.0000	100.0000	150.0000	200.0000
8.	Summer School PK ADA		0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
9.	Regular Year PK ADA - Federal Lands (Federal Lands (		0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
10.	Summer School PK ADA - Federal Lands (Federal Land		0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
11.	Weighted ADA (3+4+5+6) - District (Use Prior Year for Prop. C)	***16,875.2797***	20,216.7063	20,315.4851	20,798.0725	21,313.0151	21,554.9903	21,970.5723	22,340.4565	22,710.3408
12.	WADA less Summer School - District (Line 7 - Line 2)		19,532.4729	19,612.2111	20,070.8534	20,443.9502	20,804.9903	21,120.5723	21,440.4565	21,760.3408
13.	Formula Weighted ADA - District (Highest 3yr ADA + Current SS)		**20,216.7063**	**20,315.4851**	**20,798.0725**	**21,313.0151**	**21,554.9903**	**21,970.5723**	**22,340.4565**	**22,710.3408**

Local Effort 2004-05

District Name: North Kansas City 74 **District Code: 024-093** **Date: 2021 Aug Budget**

		Base Year 2006-07	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
2004-2005 Assessed Valuation*		**$ 1,861,292,743**	**$ 1,861,292,743**	**$ 1,861,292,743**	**$ 1,861,292,743**	**$ 1,861,292,743**	**$ 1,861,292,743**	**$ 1,861,292,743**	**$ 1,861,292,743**
(Divided by 100 x 3.43)		63,842,341	63,842,341	63,842,341	63,842,341	63,842,341	63,842,341	63,842,341	63,842,341
2004-05 County Assessor & Collector Fee Rate		*1.640%*	*1.640%*	*1.640%*	*1.640%*	*1.640%*	*1.640%*	*1.640%*	*1.640%*
2004-05 County Assessor & Collector Fees**	#	1,047,014	1,047,014	1,047,014	1,047,014	1,047,014	1,047,014	1,047,014	1,047,014
Net Local Tax Revenue		**$ 62,795,327**	**$ 62,795,327**	**$ 62,795,327**	**$ 62,795,327**	**$ 62,795,327**	**$ 62,795,327**	**$ 62,795,327**	**$ 62,795,327**
2004-2005 Incidental and Teachers Fund Revenues									
School District Trust Fund (Prop C) x 1/2		6,498,699	6,498,699	6,498,699	6,498,699	6,498,699	6,498,699	6,498,699	6,498,699
Financial Institution Tax		-	-	-	-	-	-	-	-
Merchant's and Manufacturer's Tax		-	-	-	-	-	-	-	-
In Lieu Of Tax		206,876	206,876	206,876	206,876	206,876	206,876	206,876	206,876
Fines, Escheats, etc. Fines***		269,239	361,772	420,892	380,893	420,892	380,893	269,239	380,893
State Assessed Utilities		1,912,581	1,912,581	1,912,581	1,912,581	1,912,581	1,912,581	1,912,581	1,912,581
Federal Properties		-	-	-	-	-	-	-	-
Local Earnings and Income Taxes		-	-	-	-	-	-	-	-
Total Receipts		**$ 71,682,723**	**$ 71,775,256**	**$ 71,834,376**	**$ 71,794,376**	**$ 71,834,376**	**$ 71,794,376**	**$ 71,682,723**	**$ 71,794,376**

*2004-05 amounts are populated into first column since that is the base year, then the lower of 2004-05 or prior year December 31st AV will populate thereafte

** fees prorated to equivalent $3.43 levy (not actual)

*** 2004-05 amounts are populated into the first column since that is the base year, then the higher of 2004-05 or second prior year will populate therafter.

State Funding For 2004-05

2004-2005 State Funding Total	**$ 22,505,940**

Note: The hold harmless calculation for districts with ADA ≤ 350 will use the higher of 2004-05 or 2005-06 state revenue.

State Funding For 2005-06

Recalculated Basic Formula	$ 11,444,833
Recalculated Line 14	7,035,982
Exceptional Pupil Aid	2,564,047
Gifted Aid	745,802
Remedial Reading	292,602
Fair Share	440,792
Free Textbook	1,598,702
2005-2006 State Funding Total	**$ 24,122,760**

SB 287 FORMULA CALCULATION ESTIMATE

District Name: North Kansas City 74 **District Code: 024-093** **Date: 2021 Aug Budget**

LINE		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1.	Formula Payment Weighted ADA	*20,315.4851*	*20,798.0725*	*21,313.0151*	*21,554.9903*	*21,970.5723*	*22,340.4565*	*22,710.3408*
2.	State Adequacy Target (SAT)	$6,241	$6,308	$6,375	$6,375	$6,375	$6,375	$6,375
3.	Payment Weighted ADA x SAT = District Total	$126,788,943	$131,194,241	$135,870,471	$137,413,063	$140,062,398	$142,420,410	$144,778,423
4.	District Dollar Value Modifer (DVM)	*1.0810*	*1.0840*	*1.0810*	*1.0780*	*1.0780*	*1.0780*	*1.0780*
5.	District Total Modified	$137,058,847	$142,214,558	$146,875,979	$148,131,282	$150,987,265	$153,529,202	$156,071,140
6.	Local Effort (2004-05 or as Adjusted)	$71,834,376	$71,794,376	$71,834,376	$71,794,376	$71,682,723	$71,794,376	$71,682,723
7.	**State Funding Estimate Before Phase-in or Hold Harmless**	**$65,224,471**	**$70,420,181**	**$75,041,603.46**	**$76,336,906**	**$79,304,543**	**$81,734,826**	**$84,388,417**
8.	2005-2006 State Funding Total	$24,122,760	$24,122,760	$24,122,760	$24,122,760	$24,122,760	$24,122,760	$24,122,760
	Phase-In Estimate:	***100.00%***	***100.00%***	***100.00%***	***100.00%***	***100.00%***	***100.00%***	***100.00%***
	Phase-Out Estimate (2005-06):	***0.00%***	***0.00%***	***0.00%***	***0.00%***	***0.00%***	***0.00%***	***0.00%***
9.	SB 287 Formula Phase Amount (Line 7 x %)	$65,224,471	$70,420,181	$75,041,603	$76,336,906	$79,304,543	$81,734,826	$84,388,417
10.	2005-2006 State Funding Phase Amount (Line 8 x %)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
11.	**Estimated Formula Phase Total (before Hold Harmless)**	$65,224,471	$70,420,181	$75,041,603	$76,336,906	$79,304,543	$81,734,826	$84,388,417
	Hold Harmless Calculation (Prior Year ADA > 350)	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**
12.	DVM Calculation	*1.0810*	*1.0840*	*1.0810*	*1.0780*	*1.0780*	*1.0780*	*1.0780*
13.	2005-2006 State Funding Modified by DVM	$26,076,704	$26,149,072	$26,076,704	$26,004,336	$26,004,336	$26,004,336	$26,004,336
14.	FY06 Modified (Line 13) Per 2005-06 Weighted ADA	$1,545.2605	$1,549.5490	$1,545.2605	$1,540.9721	$1,540.9721	$1,540.9721	$1,540.9721
15.	Est. Total (Line 11) per Payment Weighted ADA (Line 1)	$3,210.58	$3,385.90	$3,520.93	$3,541.50	$3,609.58	$3,658.60	$3,715.86
	"On Formula/Hold Harmless" Determination	*On Formula*	*On Formula*	*On Formula*	*On Formula*	*On Formula*	*On Formula*	*On Formula*
	Hold Harmless Calculation (Prior Year ADA ≤ 350)	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**	**Full DVM**
12A.	DVM Calculation	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*
13A.	Greater of 2004-05 and 2005-06 State Funding	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*
14A.	State Funding Modified by DVM	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*
	"On Formula/Hold Harmless" Determination	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*	*N/A*
16.	**ESTIMATED STATE FORMULA PAYMENT**	**$65,224,471**	**$70,420,181**	**$75,041,603**	**$76,336,906**	**$79,304,543**	**$81,734,826**	**$84,388,417**
	APPROPRIATION ADJUSTMENT PERCENTAGE	***100.0%***	***100.0%***	***96.5%***	***94.2%***	***96.5%***	***100.0%***	***100.0%***
	ESTIMATED STATE FORMULA PAYMENT AFTER ADJUSTMENT	**$65,224,471**	**$70,420,181**	**$72,415,147**	**$71,909,365**	**$76,528,884**	**$81,734,826**	**$84,388,417**
	Revenue Sources:							
	Classroom Trust Fund - Per ADA (DESE) *	*414.5800*	*413.1700*	*319.9500*	*395.6500*	*415.0000*	*420.0000*	*425.0000*
	Basic Formula - Classroom Trust Fund Total	$7,865,886	$7,898,281	$6,236,764	$7,914,668	$8,341,500	$8,631,000	$8,903,750
	Basic Formula - State Monies Total	$57,358,585	$62,521,900	$66,178,383	$63,994,697	$68,187,384	$73,103,826	$75,484,667
17.	**Small School Allocation**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	Prop C Amount per WADA	$988.30	$1,006.78	$990.00	$1,000.00	$1,015.00	$1,035.00	$1,060.00
	Prop C Calculation	$19,980,076	$20,453,144	$20,590,092	$21,313,015	$21,878,315	$22,739,542	$23,680,884

*Per Section 163.043.5, RSMo, "For the 2010-2011 school year and for each subsequent year, all proceeds a school district receives from the classroom trust fund in excess of the amount the district received from the classroom trust fund in the 2009-2010 school year shall be placed to the credit of the district's teachers' and incidental funds."

North Kansas City School District
Comparative Schedule of Receipts - Multi Year

BU2325 - as of August 20, 2020
Budget Year: 2021

Object	Description	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Proposed Budget 2020-2021	$ Change From Actual 2019-2020	% Change From Actual 2019-2020
Local Revenue							
5111	Taxes, Current Ad Valorem	$ 134,242,272	$ 135,835,260	$ 143,909,128	$ 146,993,079	$ 3,083,951	2.1%
5112	Taxes- Delinquent Ad Valorem	3,015,941	3,192,566	2,995,359	2,750,000	(245,359)	(8.2%)
5113	School Dist Tr Fund-Prop C	19,976,989	20,426,072	20,942,702	21,313,015	370,313	1.8%
5114	Financial Institution Taxes	319,107	296,564	703,849	703,800	(49)	(0.0%)
5115	M&M Sur Tax	4,972,199	5,046,312	5,960,190	5,250,000	(710,190)	(11.9%)
5116	In Lieu of Tax & TIFS	3,863,245	3,286,651	2,807,979	3,500,000	692,021	24.6%
5121	Tuition Reg (K-12) from Indiv	5,400	-	-	6,000	6,000	-
5123	Adult/Cont Ed Tuition Post Sec	214,772	202,723	198,513	185,000	(13,513)	(6.8%)
5131	Transportation Fees-Summer Sch	-	-	-	-	-	-
5132	Transportation Fees- < Mile	10,982	13,604	11,782	14,000	2,218	18.8%
5133	Trans - Field Trip Revenue	406,635	386,296	254,381	315,000	60,619	23.8%
5141	Earnings/Temp Deposit	2,990,844	3,270,322	1,507,485	1,600,000	92,516	6.1%
5142	Accrued Int on Bonds Sold	-	-	-	-	-	-
5143	Premium on Bonds Sold	-	-	-	-	-	-
5145	Interest-County	832,106	948,350	874,305	800,000	(74,305)	(8.5%)
5151	Lunch Sales-Students	2,364,957	2,320,515	1,649,015	2,715,000	1,065,985	64.6%
5153	Breakfast Sales-Students	170,042	177,094	136,183	230,000	93,817	68.9%
5161	Sales to Adults-Food Svc	117,083	104,071	69,735	110,000	40,265	57.7%
5165	Food Svc-Nonprogram	744,123	657,154	623,899	685,000	61,101	9.8%
5166	Ala Carte Food Sale	1,046,251	1,128,785	1,120,373	1,070,000	(50,373)	(4.5%)
5170	Activity Revenue	2,568,739	2,064,449	1,628,151	2,000,000	371,849	22.8%
5171	Gate Receipts	159,177	141,594	158,470	143,320	(15,150)	(9.6%)
5173	Participation Fees	114,122	105,618	78,740	72,500	(6,240)	(7.9%)
5174	Student Athletic Tickets	35,820	33,398	22,232	36,600	14,368	64.6%
5175	Adult Athletic Tickets	16,490	8,861	6,623	20,200	13,577	205.0%
5179	Activity Rev-Clearing Acct	-	-	-	-	-	-
5180	School Age Child Care	2,903,074	3,128,110	2,488,865	3,313,804	824,939	33.1%
5181	Middle Sch After Sch Prog Fees	33,332	21,801	14,123	6,500	(7,623)	(54.0%)
5182	Elem After Sch Prog Fees	-	-	-	-	-	-
5183	Infant Care Rev-Teen Ctrs	428	258	130	200	70	53.8%
5184	Preschool Fees	60,665	75,834	40,192	65,000	24,808	61.7%
5185	Sports Clinic Fees	-	-	-	-	-	-
5191	Rentals/Building Use	158,620	117,000	182,670	56,893	(125,777)	(68.9%)
5192	Gifts/Donations	463,740	400,639	56,100	12,002	(44,098)	(78.6%)
5195	Prior Period Adjustments	346,549	193,447	15,044	-	(15,044)	(100.0%)
5190	Kauffman Foundation	-	-	-	-	-	-
5193	Cobra Surcharge	-	-	-	-	-	-
5194	KC Autism Grant	-	-	-	-	-	-
5198	Misc Local Revenue	69,351	172,254	265,916	80,000	(185,916)	(69.9%)

North Kansas City School District
Comparative Schedule of Receipts - Multi Year

BU2325 - as of August 20, 2020
Budget Year: 2021

Object	Description	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Proposed Budget 2020-2021	$ Change From Actual 2019-2020	% Change From Actual 2019-2020
5199	Misc Local Revenue	662,342	1,812,687	4,658,135	644,565	(4,013,570)	(86.2%)
	Local - Subtotal	**182,885,397**	**185,568,289**	**193,380,269**	**194,691,478**	**1,311,208**	**0.7%**
County Revenue							
5211	Fines, Forfeitures, Escheats	412,846	362,498	299,992	400,000	100,008	33.3%
5221	State Assessed Utilities Tax	3,963,458	4,194,450	4,542,245	4,300,000	(242,245)	(5.3%)
	County - Subtotal	**4,376,304**	**4,556,948**	**4,842,237**	**4,700,000**	**(142,237)**	**(2.9%)**
State Revenue							
5311	SB 287-Basic Formula	55,795,159	61,672,034	65,343,646	63,994,697	(1,348,949)	(2.1%)
5312	Transportation	2,186,019	2,469,664	2,462,263	2,300,000	(162,263)	(6.6%)
5314	Early Childhood Spec Ed	3,932,471	4,201,607	4,487,065	5,133,537	646,472	14.4%
5319	Classroom Trust Fund	7,864,530	7,907,473	6,379,761	7,914,668	1,534,907	24.1%
5324	Parents As Teachers	273,199	264,747	279,550	260,000	(19,550)	(7.0%)
5332	Voc/Career Ed	26,029	70,680	45,933	89,335	43,402	94.5%
5333	State Reimb-Food Svc	85,651	78,779	87,383	80,000	(7,383)	(8.4%)
5337	Adult Educ Lit-State	41,164	40,291	164,041	40,000	(124,041)	(75.6%)
5351	Handicapped Census	-	-	-	-	-	-
5359	Career Educ Enhancement Grant	7,982	-	-	-	-	-
5376	STARR Teacher	-	-	-	-	-	-
5381	High Needs-Spec Ed	466,310	459,886	649,942	460,000	(189,942)	(29.2%)
5396	MO Assistive Technology	-	-	-	-	-	-
5397	Other State-AP Exams	-	-	362	400	38	10.6%
5398	Other State Rev	900	-	5,061	3,000	(2,061)	(40.7%)
5399	DFS Child Care Svcs	187,348	172,472	192,823	135,000	(57,823)	(30.0%)
	State - Subtotal	**70,866,762**	**77,337,633**	**80,097,830**	**80,410,637**	**312,807**	**0.4%**
Federal Revenue							
5412	Medicaid	219,645	338,386	480,139	215,000	(265,139)	(55.2%)
5422	Basic Formula-SFSF Ed ARRA	-	-	-	-	-	-
5423	CARES - Other Funds	-	-	-	-	-	-
5424	CARES - ESSERS Fund	-	-	-	2,208,017	2,208,017	-
5425	Classrm Trust-Jobs Bill	-	-	-	-	-	-
5426	Jobs Funds-Classroom Trust	-	-	-	-	-	-
5427	Perkins-Voc Ed	223,172	273,992	244,155	273,681	29,526	12.1%
5428	Basic Form-Job Bills-St Sch	-	-	-	-	-	-
5429	Basic Form-Job Bills-Fed Stab	-	-	-	-	-	-
5435	Workforce Investment Act	-	-	-	-	-	-
5436	Adult Ed Lit-Federal	255,457	280,589	195,416	300,000	104,584	53.5%
5437	IDEA Grants(non entitlement)	10,421	13,556	48,137	-	(48,137)	(100.0%)

North Kansas City School District
Comparative Schedule of Receipts - Multi Year

BU2325 - as of August 20, 2020
Budget Year: 2021

Object	Description	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Proposed Budget 2020-2021	$ Change From Actual 2019-2020	% Change From Actual 2019-2020
5439	High Needs-ARRA-Spec Ed	-	-	-	-	-	-
5441	Spec Ed-IDEA	3,923,203	3,882,832	3,775,152	4,006,100	230,948	6.1%
5442	Early Childhood Spec Ed	524,379	639,254	658,253	647,771	(10,482)	(1.6%)
5445	Fed-Food Svc Lunch	4,813,879	4,781,161	3,800,708	5,195,000	1,394,292	36.7%
5446	Fed-Breakfast Rev	1,583,912	1,646,305	1,382,208	1,857,000	474,792	34.4%
5448	After School Snack Program	5,546	4,843	4,042	5,000	958	23.7%
5449	Fresh Fruits & Veg Prog-Fed	86,125	59,735	155,381	185,000	29,619	19.1%
5451	Title I	3,179,067	2,708,495	2,750,336	2,881,980	131,644	4.8%
5454	Comp School Reform Grant	-	-	-	-	-	-
5455	Title V	-	-	-	-	-	-
5456	Title I,A- Ed Disadv-ARRA	-	-	-	-	-	-
5459	21C Comm Learning Grant	-	-	-	-	-	-
5461	Title IV.A Support and Enrich	12,664	124,574	115,778	201,129	85,351	73.7%
5462	Title III	240,006	240,993	183,614	183,932	318	0.2%
5463	Homeless Education	-	-	-	-	-	-
5465	Title II.A	420,067	446,272	505,706	512,325	6,619	1.3%
5466	Title II.D	-	-	-	-	-	-
5467	Homeless-ARRA-Title VII B	-	-	-	-	-	-
5468	Title II.D Ed Tech-ARRA	-	-	-	-	-	-
5473	CARES - School Lunch	-	-	1,007,112	-	(1,007,112)	(100.0%)
5474	CARES - School Breakfast	-	-	603,072	-	(603,072)	(100.0%)
5475	CARES - After School Snack	-	-	-	-	-	-
5476	CARES - Special Milk Prog	-	-	-	-	-	-
5481	Health Dept FS Program	400	-	-	-	-	-
5482	Workforce Inv Act-NonDESE	-	-	-	-	-	-
5493	IDEA, Part B- ARRA	-	-	-	-	-	-
5494	ECSE-ARRA-IDEA Part B (619)	-	-	-	-	-	-
5490	Other Federal	-	-	-	-	-	-
5495	Indian Ed Grant	1,543	3,930	6,607	2,250	(4,357)	(66.0%)
5496	Other Fed-WIA Incentive	-	-	-	-	-	-
5497	Other Federal Funds	1,080	1,080	-	-	-	-
5498	Other Fed-EXCELL Grant	-	-	-	-	-	-
5499	Other Fed	-	-	-	-	-	-
	Federal - Subtotal	**15,500,566**	**15,445,997**	**15,915,816**	**18,674,185**	**2,758,368**	**17.3%**
Other Revenue							
5611	Sale of Bonds	-	-	-	95,000,000	95,000,000	-
5641	Sale of School Buses	1,497,445	-	-	-	-	-
5651	Sale of Property	3,710,461	104,729	11,220	8,000	(3,220)	(28.7%)
5692	Refunding of Bonds	-	-	-	-	-	-

North Kansas City School District
Comparative Schedule of Receipts - Multi Year

BU2325 - as of August 20, 2020
Budget Year: 2021

Object	Description	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Proposed Budget 2020-2021	$ Change From Actual 2019-2020	% Change From Actual 2019-2020
5811	Tuition from Other LEAs	936,400	976,250	971,250	1,410,500	439,250	45.2%
5831	Contr Ed Svcs-Other LEA	-	-	-	-	-	-
5841	Nonhandic Transp Fr Other LEA	143,861	176,705	110,226	110,000	(226)	(0.2%)
	Other - Subtotal	**6,288,167**	**1,257,684**	**1,092,696**	**96,528,500**	**95,435,804**	**8734.0%**
	GRAND TOTALS	**$ 279,917,196**	**$ 284,166,551**	**$ 295,328,848**	**$ 395,004,800**	**$ 99,675,951**	**33.8%**

North Kansas City School District
Schedule of Budgeted Receipts by Fund

Budget Year: 2021 **Budget Version:** 02

Revenues		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
Local Revenue							
5111	Taxes, Current Ad Valorem	62,156,112	51,186,550	3,080,672		30,569,745	146,993,079
5112	Taxes- Delinquent Ad Valorem	1,162,839	957,617	57,634		571,910	2,750,000
5113	School Dist Tr Fund-Prop C	3,196,952	18,116,063				21,313,015
5114	Financial Institution Taxes	297,603	245,080	14,750		146,367	703,800
5115	M&M Sur Tax	3,311,793	1,828,177	110,030			5,250,000
5116	In Lieu of Tax & TIFS	3,500,000					3,500,000
5121	Tuition Reg (K-12) from Indiv		6,000				6,000
5123	Adult/Cont Ed Tuition Post Sec	185,000					185,000
5132	Transportation Fees- < Mile	14,000					14,000
5133	Trans - Field Trip Revenue	315,000					315,000
5141	Earnings/Temp Deposit	725,000	200,000		325,000	350,000	1,600,000
5142	Accrued Int on Bonds Sold						0
5143	Premium on Bonds Sold						0
5145	Interest-County	338,280	278,580	16,766		166,374	800,000
5151	Lunch Sales-Students	2,715,000					2,715,000
5153	Breakfast Sales-Students	230,000					230,000
5161	Sales to Adults-Food Svc	110,000					110,000
5165	Food Svc-Nonprogram	685,000					685,000
5166	Ala Carte Food Sale	1,070,000					1,070,000
5170	Activity Revenue	2,000,000					2,000,000
5171	Gate Receipts	143,320					143,320
5173	Participation Fees	72,500					72,500
5174	Student Athletic Tickets	36,600					36,600
5175	Adult Athletic Tickets	20,200					20,200
5179	Activity Rev-Clearing Acct						0
5180	School Age Child Care	3,313,804					3,313,804
5181	Middle Sch After Sch Prog Fees	6,500					6,500
5183	Infant Care Rev-Teen Ctrs	200					200
5184	Preschool Fees	65,000					65,000
5191	Rentals/Building Use	56,893					56,893
5192	Gifts/Donations	12,002					12,002
5195	Prior Period Adjustments						0
5198	Misc Local Revenue	80,000					80,000
5199	Misc Local Revenue	644,565					644,565
	Local - Subtotal	86,464,163	72,818,067	3,279,852	325,000	31,804,396	194,691,478
County Revenue							

North Kansas City School District
Schedule of Budgeted Receipts by Fund

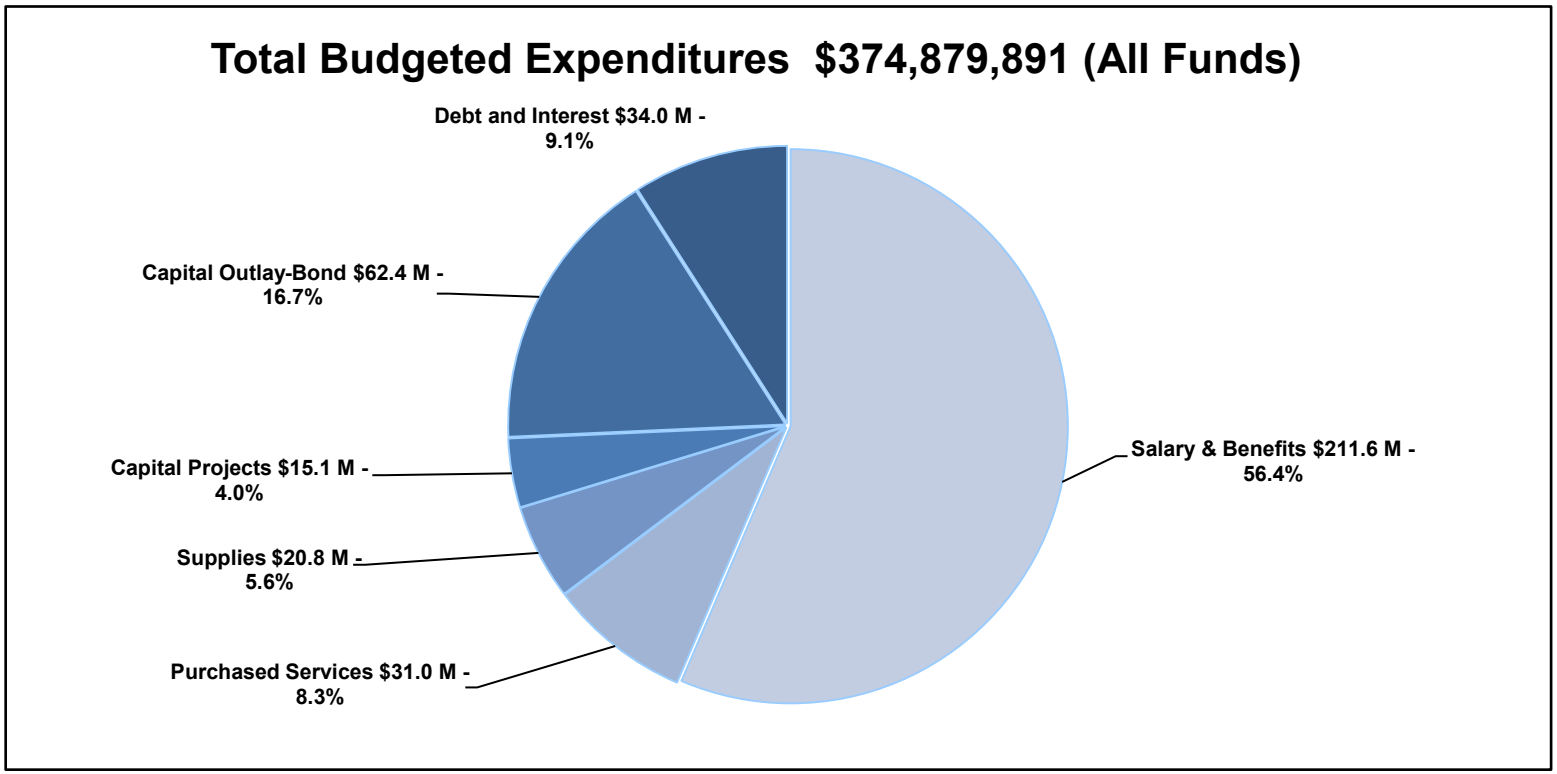
Budget Year: 2021 **Budget Version:** 02

	Revenues	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
5211	Fines, Forfeitures, Escheats		400,000				400,000
5221	State Assessed Utilities Tax	1,818,258	1,497,364	90,119		894,259	4,300,000
	County - Subtotal	1,818,258	1,897,364	90,119		894,259	4,700,000
State Revenue							
5311	SB 287-Basic Formula	9,599,205	54,395,492				63,994,697
5312	Transportation	2,300,000					2,300,000
5314	Early Childhood Spec Ed	2,605,948	2,522,589	5,000			5,133,537
5319	Classroom Trust Fund	7,914,668					7,914,668
5324	Parents As Teachers	260,000					260,000
5332	Voc/Career Ed	71,546		17,789			89,335
5333	State Reimb-Food Svc	80,000					80,000
5337	Adult Educ Lit-State	40,000					40,000
5359	Career Educ Enhancement Grant						0
5381	High Needs-Spec Ed	460,000					460,000
5397	Other State-AP Exams		400				400
5398	Other State Rev		3,000				3,000
5399	DFS Child Care Svcs	135,000					135,000
	State - Subtotal	23,466,367	56,921,481	22,789			80,410,637
Federal Revenue							
5412	Medicaid	215,000					215,000
5423	CARES - Other Funds						0
5424	CARES - ESSERS Fund	2,208,017					2,208,017
5427	Perkins-Voc Ed	179,820	93,861				273,681
5436	Adult Ed Lit-Federal	300,000					300,000
5437	IDEA Grants(non entitlement)						0
5441	Spec Ed-IDEA		4,006,100				4,006,100
5442	Early Childhood Spec Ed		647,771				647,771
5445	Fed-Food Svc Lunch	5,195,000					5,195,000
5446	Fed-Breakfast Rev	1,857,000					1,857,000
5448	After School Snack Program	5,000					5,000
5449	Fresh Fruits & Veg Prog-Fed	185,000					185,000
5451	Title I	850,823	2,031,157				2,881,980
5461	Title IV.A Support and Enrich	128,833	72,296				201,129
5462	Title III	74,104	109,828				183,932
5465	Title II.A	170,775	341,550				512,325

North Kansas City School District
Schedule of Budgeted Receipts by Fund

Budget Year: 2021 **Budget Version:** 02

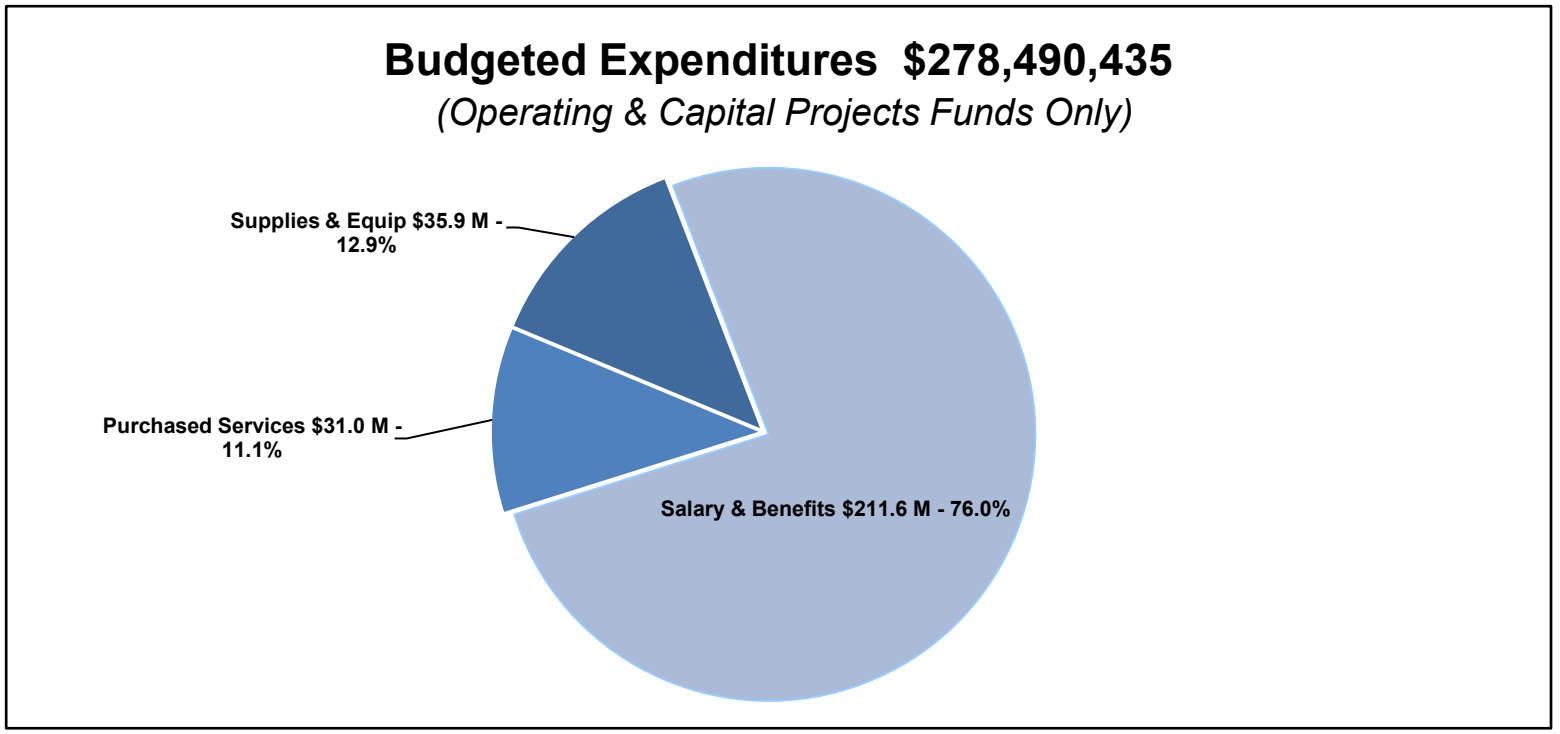
	Revenues	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
5473	CARES - School Lunch						0
5474	CARES - School Breakfast						0
5475	CARES - After School Snack						0
5476	CARES - Special Milk Prog						0
5481	Health Dept FS Program						0
5490	Other Federal						0
5495	Indian Ed Grant	2,250					2,250
5497	Other Federal Funds						0
	Federal - Subtotal	11,371,622	7,302,563				18,674,185
Other Revenue							
5611	Sale of Bonds				95,000,000		95,000,000
5641	Sale of School Buses						0
5651	Sale of Property			8,000			8,000
5692	Refunding of Bonds						0
5811	Tuition from Other LEAs	1,410,500					1,410,500
5831	Contr Ed Svcs-Other LEA						0
5841	Nonhandic Transp Fr Other LEA	110,000					110,000
	Other - Subtotal	1,520,500		8,000	95,000,000		96,528,500
	Revenue Total	124,640,910	138,939,475	3,400,760	95,325,000	32,698,655	395,004,800



Schedule of Comparative Expenditures by Object Category

	Actual Expenditures 2018-2019	Percentage of Total	Actual *(unaudited)* Expenditures 2019-2020	Percentage of Total	Budgeted Expenditures 2020-2021	Percentage of Total
All Funds:						
Salaries	$ 151,086,627	46.91%	$ 155,776,813	51.92%	$ 160,651,320	42.85%
Employee Benefits	45,292,616	14.06%	46,553,687	15.52%	50,936,030	13.59%
Purchased Services	27,002,957	8.38%	24,032,407	8.01%	31,003,272	8.27%
Supplies	17,847,384	5.54%	16,172,282	5.39%	20,831,293	5.56%
Capital Outlay	46,988,869	14.59%	27,405,107	9.13%	77,484,030	20.67%
Debt and Interest	33,832,569	10.51%	30,088,673	10.03%	33,973,946	9.06%
Total	**$ 322,051,022**	**100.00%**	**$ 300,028,969**	**100.00%**	**$ 374,879,891**	**100.00%**

Note: Expenditures based on DESE prescribed Object categories and represent Total Expenditures across all funds.



Schedule of Comparative Expenditures - Operating & Capital Projects Funds Only

	Actual Expenditures 2018-2019	Percentage of Total	Estimated Expenditures 2019-2020	Percentage of Total	Budgeted Expenditures 2020-2021	Percentage of Total
Operating & Capital Projects Funds						
Salaries	$ 151,086,627	59.44%	$ 155,776,813	60.99%	$ 160,651,320	57.69%
Employee Benefits	45,292,616	17.82%	46,553,687	18.23%	50,936,030	18.29%
Sub total	196,379,243	77.26%	202,330,500	79.22%	211,587,350	75.98%
Purchased Services	27,002,957	10.62%	24,032,407	9.41%	31,003,272	11.13%
Supplies	17,847,384	7.02%	16,172,282	6.33%	20,831,293	7.48%
Capital Outlay	12,943,874	5.09%	12,873,099	5.04%	15,068,520	5.41%
Total	**$ 254,173,458**	**100.00%**	**$ 255,408,288**	**100.00%**	**$ 278,490,435**	**100.00%**

Note: Expenditures based on DESE prescribed Object categories and represent expenditures from the Operating Funds and the Capital Projects Fund.

North Kansas City School District
Schedule of Budgeted Expenditures by Fund

Budget Year: 2021 **Budget Version:** 02

	Expenditures	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
Salaries							
6111	Sal-Cert-Supt&Assoc/AsstSupt		1,235,400				1,235,400
6112	Sal-Cert-Princ,Dir,Supv,Coord		11,740,805				11,740,805
6113	Sal-Cert-Teachers, Libr, Couns		91,036,777				91,036,777
6118	Sal-Cert-Doctorate Interns		137,768				137,768
6129	Salary-Cert-Supplemental Pay		6,127,969				6,127,969
6130	Salary-Part-time Cert Staff		83,870				83,870
6131	Salary-Subs for Teachers						0
6132	Salary-Sub Admin						0
6133	Sal-Cert Assoc Tchr-subjFICA		653,047				653,047
6141	Salary Cert-Vac Payout						0
6150	Activity Fund Salaries						0
6151	Salary-Ncert-Dir,Supv, Coord	3,586,271					3,586,271
6152	Salary- Adm Assts & Attendance	5,657,524					5,657,524
6153	Salary- Nurses & Comm Resource	3,327,459					3,327,459
6154	Salary- Maintenance	1,800,992					1,800,992
6155	Salary-Custod,Whse,Security	8,462,671					8,462,671
6156	Salary-Food Svc	3,253,347					3,253,347
6157	Salary-Transp Drivers	3,495,594					3,495,594
6158	Sal-Transp Mech & Dispatch	670,028					670,028
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	8,392,427					8,392,427
6160	Salary-Ncert-Tech Support	1,920,970					1,920,970
6161	Salary-Ncert-Suppl Pay	791,224					791,224
6162	Salary-Transp Aides	892,088					892,088
6163	Transp Training/Ref Wage	31,000					31,000
6164	Sal-NC Exempt Dist Support	387,234					387,234
6168	Food Svc Certification Pay	17,600					17,600
6169	Hours beyond Salary-SNE	2,091,489					2,091,489
6170	Salary-Teachers on PEERS						0
6171	NC-Clrk,ChCare,Com Ed,HlthAid	3,445,249					3,445,249
6172	Subs-Adm Asst,Clerks,SACC	82,000					82,000
6173	Subs-Health Svcs						0
6174	Subs-Cust,Maint,Whs,Security	23,600					23,600
6176	Subs- Food Svcs	500					500
6178	Subs-AEL Teachers	8,000					8,000
6179	Salary-CAPS Teachers(Fd 17)	571,406					571,406
6180	Leave Payoff-Salary	705,000					705,000
6181	Leave Bank Accruals Only						0

	Expenditures	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
6182	Disability Payoff-Salary	22,000					22,000
6187	Salary-Classified-Vac Payout						0
	Salaries	49,635,680	111,015,638				160,651,318
Teacher's Retirement							
6211	Teacher Retirement	400,538	17,986,093				18,386,632
	Teacher's Retirement	400,538	17,986,093				18,386,632
Nontchr Retirement							
6221	Public Educ Emp Ret Sys	3,715,207	29,384				3,744,592
	Nontchr Retirement	3,715,207	29,384				3,744,592
FICA							
6231	F I C A	2,855,437	121,462				2,976,900
	FICA	2,855,437	121,462				2,976,900
Medicare							
6232	Medicare	703,517	1,618,287				2,321,804
	Medicare	703,517	1,618,287				2,321,804
Employee Insurance							
6241	ACA Fees-Health care						0
6242	Health,Dental and Life	9,886,427	12,114,384				22,000,811
6261	Workers Comp	1,455,289					1,455,289
6271	Unemployment Insurance	50,000					50,000
	Employee Insurance	11,391,717	12,114,384				23,506,101
Purch Instr Svcs - Tuition							
6311	Tuition	1,200,000	2,671,242				3,871,242
	Purch Instr Svcs - Tuition	1,200,000	2,671,242				3,871,242
Professional Service							
6312	Consultants-In Svc	115,146					115,146

	Expenditures	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
6313	Contracted XLT Instr Staff	57,000	85,000				142,000
6314	Contracted Subs	145,500	3,229,298				3,374,798
	Professional Service	317,646	3,314,298				3,631,944
Audit Services							
6315	Audit Svcs	50,000					50,000
	Audit Services	50,000					50,000
DP & Tech Related Services							
6316	Data Processing & Tech Rel Svc	9,795					9,795
	DP & Tech Related Services	9,795					9,795
Legal Services							
6317	Legal	90,000					90,000
	Legal Services	90,000					90,000
Election Services							
6318	Elections	65,000					65,000
	Election Services	65,000					65,000
Other Professsional Services							
6319	Contracted Services	6,047,356					6,047,356
	Other Professsional Services	6,047,356					6,047,356
Cleaning Services							
6331	Cleaning	47,500					47,500
	Cleaning Services	47,500					47,500
Repairs and Maintenance							
6332	Contracted Maintenance	1,259,795					1,259,795
	Repairs and Maintenance	1,259,795					1,259,795
Rentals - Land and Buildings							

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
6333	Facility Rental	1,746,052					1,746,052
	Rentals - Land and Buildings	1,746,052					1,746,052
Rentals - Equipment							
6334	Rentals-Equipment	1,834,887					1,834,887
	Rentals - Equipment	1,834,887					1,834,887
Water and Sewer							
6335	Water, Sewer	706,750					706,750
	Water and Sewer	706,750					706,750
Trash Removal							
6336	Trash Removal	238,000					238,000
	Trash Removal	238,000					238,000
Tech Related Repairs & Mainten							
6337	Technology Repairs & Maintenan	52,000					52,000
	Tech Related Repairs & Mainten	52,000					52,000
Oth Property Services							
6339	Other Property Services	55,000					55,000
	Oth Property Services	55,000					55,000
Contr Transp to & From Sch							
6341	ContPupil Trans-To & From Sch	974,229					974,229
	Contr Transp to & From Sch	974,229					974,229
Other Contr (nonroute)							
6342	Contr Pupil Nonroute Transp	47,000					47,000
	Other Contr (nonroute)	47,000					47,000
Travel							
6343	Mileage Reimbursement	250,965					250,965

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
6346	Meetings, Trainings, Conf	1,117,261					1,117,261
6349	Student Travel/Competitions	755,809					755,809
	Travel	2,124,035					2,124,035
Property Insurance							
6351	Property Insurance	567,473					567,473
6354	Vehicular Insurance	653,638					653,638
	Property Insurance	1,221,111					1,221,111
Liability Insurance							
6352	Liability Insurance	699,320					699,320
	Liability Insurance	699,320					699,320
Fidelity Bond Premiums							
6353	Fidelity Bonds	15,935					15,935
	Fidelity Bond Premiums	15,935					15,935
Judg Against LEA/Settlements							
6359	Judgment/Settlem against LEA	100,000					100,000
	Judg Against LEA/Settlements	100,000					100,000
Communication							
6361	Postage	143,501					143,501
6364	Telephone	406,000					406,000
	Communication	549,501					549,501
Adv,Print,Dues & Oth Purch Svc							
6362	Advertising, Public Relations	9,350					9,350
6363	Outside Printing	116,750					116,750
6371	Memberships	222,113					222,113
6391	Other Contracted Services	5,211,306					5,211,306
6399	Other Exp-Prior Yr & Bad Check	7,300					7,300

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
	Adv,Print,Dues & Oth Purch Svc	5,566,819					5,566,819
General Supplies							
6411	Materials & Supplies	7,488,855	8,000				7,496,855
6414	Commencement & Awards	65,500					65,500
6417	Maintenance Supplies	766,988					766,988
	General Supplies	8,321,343	8,000				8,329,343
Supplies - Technology							
6412	Supplies - Technology-Related	183,436					183,436
	Supplies - Technology	183,436					183,436
Textbook							
6431	Textbook	869,480					869,480
	Textbook	869,480					869,480
Library Books							
6441	Library Books	316,493					316,493
	Library Books	316,493					316,493
Resource Materials							
6451	Instruction Resource Materials	166,141					166,141
	Resource Materials	166,141					166,141
Warehouse Inventory Adjustment							
6461	Inventory Adjustment	28,000					28,000
	Warehouse Inventory Adjustment	28,000					28,000
Food Supplies - Excl Nonfood							
6470	Food-Concessions						0
6471	Food-Meat, Fish, Poultry	1,544,000					1,544,000
6472	Food-Dairy Products	1,070,000					1,070,000
6473	Food-Fresh Fruits & Veggies	493,000					493,000

	Expenditures	General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
6474	Food-Canned Fruits & Veg	811,000					811,000
6475	Food-Groceries	930,000					930,000
6476	Food-Bakery Items	217,000					217,000
	Food Supplies - Excl Nonfood	5,065,000					5,065,000
Energy							
6481	Electricity	4,239,800					4,239,800
6482	Heat-Gas	355,200					355,200
6486	Gasoline/Diesel	946,200					946,200
	Energy	5,541,200					5,541,200
Other Supplies and Materials							
6477	Cleaning Supplies-Food Svc	94,000					94,000
6478	Paper Supplies-Food Svc	185,000					185,000
6479	Small Equip-Food Svc	53,200					53,200
6480	Food Svc-Sum Sch-Nonfood						0
	Other Supplies and Materials	332,200					332,200
Land							
6511	Land						0
	Land						0
Buildings							
6521	Bldgs, Additions, Remodeling			3,421,668	64,934,189		68,355,857
6528	Bond Issuance Costs						0
	Buildings			3,421,668	64,934,189		68,355,857
Improvements Other Than Bldgs							
6531	Site Imprv-Streets,Utilities			510,224			510,224
	Improvements Other Than Bldgs			510,224			510,224
Regular Equipment							
6541	Equipment/Furniture			1,527,287			1,527,287

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
	Regular Equipment			1,527,287			1,527,287
Equip - Classroom Instr							
6542	Instructional Equipment			5,600,924			5,600,924
	Equip - Classroom Instr			5,600,924			5,600,924
Technology Hardware							
6543	Technology-Related Hardware						0
	Technology Hardware						0
Technology Software							
6544	Technology Software			59,500			59,500
	Technology Software			59,500			59,500
Vehicles - Except School Buses							
6551	Vehicle Purchases			249,588			249,588
	Vehicles - Except School Buses			249,588			249,588
Pupil Trans Vehicles - Buses							
6552	School Buses			1,180,650			1,180,650
	Pupil Trans Vehicles - Buses			1,180,650			1,180,650
Principal							
6611	Debt Principal					21,455,000	21,455,000
6613	Lease Purchase Principal			1,505,000			1,505,000
	Principal			1,505,000		21,455,000	22,960,000
Interest							
6621	Debt Interest-Bonds					9,915,268	9,915,268
6622	Interest on Short term loans						0
6623	Interest on Lease Purchase			1,013,678			1,013,678
	Interest			1,013,678		9,915,268	10,928,946

North Kansas City School District
Schedule of Budgeted Expenditures by Fund

Budget Year: 2021 **Budget Version:** 02

Expenditures		General Fund (Incidental)	Special Revenue Fund (Teachers)	Capital Projects Fund	Capital Projects Bond Dollars	Debt Service Fund	Total
Other Fin Fees							
6631	Fees-Bond Issue-Paying Agent				50,000	25,000	75,000
6632	Fees-Short Terms Loans	10,000					10,000
6633	Fees-Lease Purchase						0
	Other Fin Fees	10,000			50,000	25,000	85,000
	Expenditures Total	114,553,124	148,878,789	15,068,520	64,984,189	31,395,268	374,879,891

North Kansas City School District

Summary by Object

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Actual - YTD 2019-2020	Proposed Budget 2020-2021	Change	% Change
6111	Sal-Cert-Supt&Assoc/AsstSupt	625,993.00	430,059.00	475,000.00	1,206,643.10	1,235,400.00	760,400.00	160.08
6112	Sal-Cert-Princ,Dir,Supv,Coord	11,092,855.82	11,378,520.70	12,827,357.00	11,459,164.88	11,740,805.13	(1,086,551.87)	-8.47
6113	Sal-Cert-Teachers, Libr, Couns	83,887,567.97	86,182,500.96	90,260,992.43	88,846,927.86	91,036,777.53	775,785.10	0.85
6118	Sal-Cert-Doctorate Interns	70,247.24	93,810.43	100,000.00	108,534.95	137,768.82	37,768.82	37.76
6129	Salary-Cert-Supplemental Pay	4,692,130.40	5,013,969.92	5,622,485.19	4,707,331.69	6,127,969.61	505,484.42	8.99
6130	Salary-Part-time Cert Staff	287,196.02	158,819.30	120,171.00	129,851.09	83,870.00	(36,301.00)	-30.20
6131	Salary-Subs for Teachers	0.00	309.92	0.00	0.00	0.00	0.00	0.00
6132	Salary-Sub Admin	60,076.63	40,887.56	42,500.00	26,765.67	0.00	(42,500.00)	-100.00
6133	Sal-Cert Assoc Tchr-subjFICA	260,547.92	353,987.59	259,873.00	235,292.00	653,047.41	393,174.41	151.29
6141	Salary Cert-Vac Payout	98,591.77	57,898.86	7,770.00	47,467.65	0.00	(7,770.00)	-100.00
Certified Salaries		**101,075,206.77**	**103,710,764.24**	**109,716,148.62**	**106,767,978.89**	**111,015,638.50**	**1,299,489.88**	**1.18**
6150	Activity Fund Salaries	34,011.86	36,595.86	0.00	27,035.06	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	2,998,835.04	3,171,258.02	3,466,817.00	3,400,556.57	3,586,271.00	119,454.00	3.44
6152	Salary- Adm Assts & Attendance	5,193,946.72	5,470,880.75	5,570,356.00	5,519,954.78	5,657,524.16	87,168.16	1.56
6153	Salary- Nurses & Comm Resource	2,557,323.64	2,897,403.93	3,102,342.00	3,055,309.01	3,327,459.22	225,117.22	7.25
6154	Salary- Maintenance	1,607,874.20	1,722,848.99	1,832,836.00	1,728,282.17	1,800,992.80	(31,843.20)	-1.73
6155	Salary-Custod,Whse,Security	7,483,759.93	7,909,468.95	8,276,428.00	8,240,530.69	8,462,671.24	186,243.24	2.25
6156	Salary-Food Svc	2,669,605.18	2,869,600.00	3,248,215.00	2,867,213.17	3,253,347.75	5,132.75	0.15
6157	Salary-Transp Drivers	2,777,141.65	3,028,502.55	3,447,193.00	3,019,887.85	3,495,594.45	48,401.45	1.40
6158	Sal-Transp Mech & Dispatch	633,742.50	628,303.86	676,009.00	602,670.94	670,028.01	(5,980.99)	-0.88
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	7,594,180.42	7,861,121.81	8,512,299.00	7,900,250.42	8,392,427.65	(119,871.35)	-1.40
6160	Salary-Ncert-Tech Support	1,774,248.64	1,803,086.53	1,898,656.00	1,699,601.85	1,920,970.40	22,314.40	1.17
6161	Salary-Ncert-Suppl Pay	1,212,177.87	1,105,395.93	770,434.00	812,146.70	791,224.91	20,790.91	2.69
6162	Salary-Transp Aides	775,889.01	791,001.51	861,891.00	809,312.56	892,088.84	30,197.84	3.50
6163	Transp Training/Ref Wage	11,191.37	16,837.12	21,000.00	30,998.64	31,000.00	10,000.00	47.61
6164	Sal-NC Exempt Dist Support	275,242.80	387,370.51	381,962.00	384,194.65	387,234.77	5,272.77	1.38
6168	Food Svc Certification Pay	15,400.00	15,400.00	15,000.00	15,925.00	17,600.00	2,600.00	17.33
6169	Hours beyond Salary-SNE	2,988,527.62	3,384,449.49	2,543,427.00	2,673,348.53	2,091,489.00	(451,938.00)	-17.76
6170	Salary-Teachers on PEERS	6,156.60	42,291.18	0.00	2,791.40	0.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	2,982,437.73	3,024,610.06	3,326,075.23	3,177,120.41	3,445,249.97	119,174.74	3.58
6172	Subs-Adm Asst,Clerks,SACC	81,674.24	77,628.96	107,000.00	62,095.97	82,000.00	(25,000.00)	-23.36
6174	Subs-Cust,Maint,Whs,Security	12,904.94	44,405.27	21,800.00	63,961.44	23,600.00	1,800.00	8.25
6176	Subs- Food Svcs	1,097.40	2,814.00	6,000.00	1,239.00	500.00	(5,500.00)	-91.66
6178	Subs-AEL Teachers	1,215.93	4,239.69	8,000.00	9,013.54	8,000.00	0.00	0.00
6179	Salary-CAPS Teachers(Fd 17)	471,494.49	532,612.83	567,845.00	560,129.24	571,406.00	3,561.00	0.62

North Kansas City School District

Summary by Object

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Actual - YTD 2019-2020	Proposed Budget 2020-2021	Change	% Change
6180	Leave Payoff-Salary	627,179.33	450,691.69	705,000.00	602,704.40	705,000.00	0.00	0.00
6182	Disability Payoff-Salary	1,127.42	12,036.00	22,000.00	0.00	22,000.00	0.00	0.00
6187	Salary-Classified-Vac Payout	34,807.39	85,006.96	1,300.00	48,019.47	0.00	(1,300.00)	-100.00
Classified Salaries		**44,823,193.92**	**47,375,862.45**	**49,389,885.23**	**47,314,293.46**	**49,635,680.17**	**245,794.94**	**0.49**
6211	Teacher Retirement	16,436,494.01	16,918,583.04	18,601,139.19	17,536,177.19	18,386,632.01	(214,507.18)	-1.15
6221	Public Educ Emp Ret Sys	3,224,059.74	3,440,870.27	3,858,791.47	3,481,657.68	3,744,592.28	(114,199.19)	-2.95
6231	F I C A	2,602,143.80	2,757,242.18	3,005,863.56	2,737,416.38	2,976,900.00	(28,963.56)	-0.96
6232	Medicare	2,023,211.66	2,093,532.94	1,892,485.52	2,137,054.13	2,321,804.79	429,319.27	22.68
6242	Health,Dental and Life	17,425,891.84	18,838,162.88	20,370,672.97	20,476,678.42	22,000,811.88	1,630,138.91	8.00
6261	Workers Comp	1,145,489.00	1,215,033.00	1,258,800.00	1,274,104.98	1,455,289.34	196,489.34	15.60
6271	Unemployment Insurance	15,485.76	12,452.62	50,000.00	17,770.82	50,000.00	0.00	0.00
Benefits - Subtotal		**42,872,775.81**	**45,275,876.93**	**49,037,752.71**	**47,660,859.60**	**50,936,030.30**	**1,898,277.59**	**3.87**
6311	Tuition	1,325,575.33	1,402,971.08	1,985,742.00	2,313,480.59	3,871,242.00	1,885,500.00	94.95
6312	Consultants-In Svc	269,845.74	67,815.20	87,942.00	74,605.97	115,146.00	27,204.00	30.93
6313	Contracted XLT Instr Staff	90,211.92	103,863.86	102,000.00	842.88	142,000.00	40,000.00	39.21
6314	Contracted Subs	3,152,389.08	2,950,063.06	3,734,784.00	2,181,358.09	3,374,798.00	(359,986.00)	-9.63
6315	Audit Svcs	31,147.78	25,000.00	33,000.00	32,339.32	50,000.00	17,000.00	51.51
6316	Data Processing & Tech Rel Svc	376,443.89	15.80	8,200.00	8,477.40	9,795.00	1,595.00	19.45
6317	Legal	107,433.02	77,766.88	105,000.00	21,517.69	90,000.00	(15,000.00)	-14.28
6318	Elections	31,120.79	44,223.27	65,000.00	34,245.33	65,000.00	0.00	0.00
6319	Contracted Services	4,385,738.89	6,810,268.78	6,260,751.64	6,246,095.10	6,047,356.10	(213,395.54)	-3.40
6331	Cleaning	36,721.21	41,023.08	47,500.00	36,649.77	47,500.00	0.00	0.00
6332	Contracted Maintenance	849,510.31	985,217.14	1,297,525.00	923,547.58	1,259,795.00	(37,730.00)	-2.90
6333	Facility Rental	1,728,816.03	1,726,281.48	1,728,052.00	1,783,885.61	1,746,052.00	18,000.00	1.04
6334	Rentals-Equipment	947,617.93	1,762,316.54	1,816,658.00	1,792,280.33	1,834,887.00	18,229.00	1.00
6335	Water, Sewer	509,737.96	579,978.75	624,900.00	522,166.88	706,750.00	81,850.00	13.09
6336	Trash Removal	179,861.86	224,877.91	205,000.00	242,284.14	238,000.00	33,000.00	16.09
6337	Technology Repairs & Maintenan	0.00	3,500.00	0.00	3,500.00	52,000.00	52,000.00	0.00
6338	Rentals of Computers&Rel Equip	682,215.27	0.00	0.00	0.00	0.00	0.00	0.00
6339	Other Property Services	30,748.39	47,800.90	32,500.00	75,137.40	55,000.00	22,500.00	69.23
6341	ContPupil Trans-To & From Sch	1,077,651.42	1,229,113.06	924,229.00	1,070,835.21	974,229.00	50,000.00	5.40
6342	Contr Pupil Nonroute Transp	32,964.53	24,349.98	20,800.00	15,084.50	47,000.00	26,200.00	125.96
6343	Mileage Reimbursement	118,808.85	727,590.79	217,271.00	409,207.18	250,965.00	33,694.00	15.50
6346	Meetings, Trainings, Conf	906,710.70	502.60	1,092,812.13	-108.32	1,117,261.00	24,448.87	2.23

North Kansas City School District

Summary by Object

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Actual - YTD 2019-2020	Proposed Budget 2020-2021	Change	% Change
6349	Student Travel/Competitions	1,541,644.97	130,728.15	819,883.00	100,161.03	755,809.00	(64,074.00)	-7.81
6351	Property Insurance	270,559.00	271,391.00	322,500.00	513,226.00	567,473.00	244,973.00	75.96
6352	Liability Insurance	411,100.55	505,454.35	626,900.00	641,241.55	699,320.00	72,420.00	11.55
6353	Fidelity Bonds	6,504.00	10,597.00	15,600.00	7,231.50	15,935.00	335.00	2.14
6354	Vehicular Insurance	181,557.00	192,974.00	209,600.00	269,242.00	653,638.00	444,038.00	211.85
6359	Judgment/Settlem against LEA	73,250.00	375,000.00	290,000.00	0.00	100,000.00	(190,000.00)	-65.51
6361	Postage	441,966.95	89,554.49	140,426.00	101,225.66	143,501.00	3,075.00	2.18
6362	Advertising, Public Relations	6,125.18	5,208.96	8,350.00	4,549.66	9,350.00	1,000.00	11.97
6363	Outside Printing	98,372.01	91,886.31	114,396.00	77,391.01	116,750.00	2,354.00	2.05
6364	Telephone	-0.00	366,628.38	375,000.00	367,519.34	406,000.00	31,000.00	8.26
6371	Memberships	230,925.02	254,164.95	225,497.00	215,128.75	222,113.00	(3,384.00)	-1.50
6391	Other Contracted Services	4,032,046.98	5,891,483.05	4,197,233.00	5,156,022.28	5,211,306.00	1,014,073.00	24.16
6399	Other Exp-Prior Yr & Bad Check	-55,577.06	22,988.80	7,300.00	12,673.67	7,300.00	0.00	0.00
Purchased Services		**24,109,745.50**	**27,042,599.60**	**27,742,351.77**	**25,253,045.10**	**31,003,271.10**	**3,260,919.33**	**11.75**
6411	Materials & Supplies	6,882,722.83	6,701,435.05	6,678,137.51	6,553,220.01	7,496,855.04	818,717.53	12.25
6412	Supplies - Technology-Related	156,070.65	121,467.99	141,984.00	158,014.02	183,436.75	41,452.75	29.19
6414	Commencement & Awards	70,375.41	71,461.97	64,400.00	27,699.36	65,500.00	1,100.00	1.70
6417	Maintenance Supplies	569,387.39	809,975.58	778,388.00	1,425,733.00	766,988.00	(11,400.00)	-1.46
6431	Textbook	667,116.79	407,204.51	426,409.00	416,194.64	869,480.00	443,071.00	103.90
6441	Library Books	307,201.91	306,813.90	314,606.00	286,740.75	316,493.29	1,887.29	0.59
6451	Instruction Resource Materials	280,321.52	166,141.00	166,141.00	166,141.00	166,141.00	0.00	0.00
6461	Inventory Adjustment	3,202.31	2,431.20	3,000.00	22,566.60	28,000.00	25,000.00	833.33
6470	Food-Concessions	4,700.09	1,277.39	0.00	0.00	0.00	0.00	0.00
6471	Food-Meat, Fish, Poultry	1,193,994.42	1,405,498.00	1,370,000.00	1,192,699.42	1,544,000.00	174,000.00	12.70
6472	Food-Dairy Products	870,035.17	844,985.97	865,000.00	799,376.62	1,070,000.00	205,000.00	23.69
6473	Food-Fresh Fruits & Veggies	412,976.23	448,963.12	450,000.00	362,591.01	493,000.00	43,000.00	9.55
6474	Food-Canned Fruits & Veg	617,367.61	713,035.02	660,000.00	706,004.63	811,000.00	151,000.00	22.87
6475	Food-Groceries	797,257.31	826,954.20	850,000.00	811,606.30	930,000.00	80,000.00	9.41
6476	Food-Bakery Items	149,980.27	175,859.43	190,000.00	157,758.51	217,000.00	27,000.00	14.21
6477	Cleaning Supplies-Food Svc	87,541.22	97,549.82	105,000.00	66,304.49	94,000.00	(11,000.00)	-10.47
6478	Paper Supplies-Food Svc	171,357.44	173,975.66	175,000.00	135,118.14	185,000.00	10,000.00	5.71
6479	Small Equip-Food Svc	43,002.64	47,748.66	50,000.00	21,909.16	53,200.00	3,200.00	6.40
6481	Electricity	3,454,965.71	3,521,678.85	3,858,300.00	3,375,522.91	4,239,800.00	381,500.00	9.88
6482	Heat-Gas	334,736.40	307,172.05	332,600.00	243,429.45	355,200.00	22,600.00	6.79
6486	Gasoline/Diesel	622,009.67	693,363.29	944,600.00	515,706.41	946,200.00	1,600.00	0.16

North Kansas City School District

Summary by Object

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Actual - YTD 2019-2020	Proposed Budget 2020-2021	Change	% Change
6491	Other Supplies & Materials	0.00	2,391.00	0.00	0.00	0.00	0.00	0.00
Supplies		**17,696,322.99**	**17,847,383.66**	**18,423,565.51**	**17,444,336.43**	**20,831,294.08**	**2,407,728.57**	**13.06**
6511	Land	31,969.12	0.00	0.00	0.00	0.00	0.00	0.00
6521	Bldgs, Additions, Remodeling	67,962,630.69	37,611,043.56	29,395,859.00	23,805,861.94	68,355,857.00	38,959,998.00	132.53
6531	Site Imprv-Streets,Utilities	360,222.01	825,069.64	1,038,868.00	1,104,930.91	510,224.00	(528,644.00)	-50.88
6541	Equipment/Furniture	1,080,709.82	908,829.48	1,287,363.00	729,448.71	1,527,287.75	239,924.75	18.63
6542	Instructional Equipment	234,672.03	2,274,609.75	3,457,579.50	3,266,952.55	5,600,924.80	2,143,345.30	61.98
6543	Technology-Related Hardware	6,893,301.24	976,159.92	0.00	342,898.82	0.00	0.00	0.00
6544	Technology Software	0.00	47,885.73	42,000.00	0.00	59,500.00	17,500.00	41.66
6551	Vehicle Purchases	243,937.39	789,938.77	203,626.00	243,332.54	249,588.00	45,962.00	22.57
6552	School Buses	2,574,093.53	1,132,363.45	1,132,363.00	1,156,254.63	1,180,650.00	48,287.00	4.26
Capital Outlay		**79,381,535.83**	**44,565,900.30**	**36,557,658.50**	**30,649,680.10**	**77,484,031.55**	**40,926,373.05**	**111.95**
6611	Debt Principal	55,815,000.00	23,650,000.00	18,570,000.00	18,570,000.00	21,455,000.00	2,885,000.00	15.53
6613	Lease Purchase Principal	1,380,000.00	1,470,000.00	1,490,000.00	1,490,000.00	1,505,000.00	15,000.00	1.00
6621	Debt Interest-Bonds	12,795,593.76	10,173,518.76	9,053,956.00	9,053,956.26	9,915,268.00	861,312.00	9.51
6623	Interest on Lease Purchase	1,278,094.43	1,176,328.76	992,278.54	958,306.13	1,013,678.00	21,399.46	2.15
6631	Fees-Bond Issue-Paying Agent	56,450.13	14,544.51	70,000.00	13,950.00	75,000.00	5,000.00	7.14
6632	Fees-Short Terms Loans	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
6633	Fees-Lease Purchase	150.00	7,464.02	0.00	5,714.72	0.00	0.00	0.00
Debt Payment		**71,325,288.32**	**36,491,856.05**	**30,186,234.54**	**30,091,927.11**	**33,973,946.00**	**3,787,711.46**	**12.54**
	Grand Total	**381,284,069.14**	**322,310,243.23**	**321,053,596.88**	**305,182,120.69**	**374,879,891.70**	**53,826,294.82**	**16.76**

North Kansas City School District

Summary by Function

Function	Program	Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Actual - YTD 2019-2020	Proposed Budget 2020-2021	Change	% Change
1111	Elementary	43,169,788.02	43,533,400.20	46,222,975.96	44,732,608.46	47,553,946.97	1,330,971.01	2.87
1131	Middle/Junior High	18,479,880.69	19,331,422.26	20,326,604.00	19,953,907.70	20,941,408.21	614,804.21	3.02
1136	Middle Sch Xduty	615,186.16	617,753.36	647,563.00	640,381.92	624,171.95	-23,391.05	-3.61
1151	High School	24,229,030.70	25,194,445.01	25,114,352.00	24,254,439.25	26,248,964.82	1,134,612.82	4.51
1156	High Sch Xduty	2,370,906.12	2,537,650.03	2,419,607.00	2,669,049.24	2,446,043.27	26,436.27	1.09
1191	Summer School	1,397,423.83	1,549,158.53	1,649,606.00	686,926.04	1,929,046.00	279,440.00	16.93
1211	Gifted and Talented	2,329,196.37	2,317,718.91	2,399,166.00	2,385,933.68	2,498,226.36	99,060.36	4.12
1221	Special Ed & Related Svcs	22,001,059.85	23,198,905.57	23,666,708.97	23,914,979.45	25,573,656.76	1,906,947.79	8.05
1224	Proportionate Share Svcs	29,042.99	29,966.55	18,160.00	40,359.24	0.00	-18,160.00	-100.00
1251	Supplemental Instruction	1,852,540.80	1,366,135.88	1,723,851.32	1,330,135.07	1,427,231.82	-296,619.50	-17.20
1252	Migrant	0.00	110,912.73	98,000.00	89,747.15	98,000.00	0.00	0.00
1271	BiLingual	3,910,599.82	4,383,228.40	4,566,578.17	4,589,200.42	4,674,692.70	108,114.53	2.36
1281	Early Childhood Special Ed	4,241,871.31	4,576,700.23	5,760,524.01	4,933,618.95	5,683,308.25	-77,215.76	-1.34
1291	Special Ed Summer Sch	270,781.25	283,911.48	327,132.00	219,836.57	335,273.00	8,141.00	2.48
1320	Business Ed	0.00	0.00	12,000.00	11,613.75	12,000.00	0.00	0.00
1330	FACS	0.00	3,960.55	20,176.00	20,175.65	18,692.00	-1,484.00	-7.35
1341	Health Sciences Edcation	0.00	5,067.75	0.00	0.00	0.00	0.00	0.00
1360	Trade & Industrial	4,205.00	3,815.00	11,149.00	7,699.00	11,795.00	646.00	5.79
1370	Proj Lead the Way	62,975.37	113,704.60	158,264.51	111,162.74	101,891.00	-56,373.51	-35.61
1390	Career Ed-Other	773,098.96	822,483.70	956,605.00	831,159.75	998,380.00	41,775.00	4.36
1399	Career & Tech Education	216,448.61	238,786.30	463,062.00	253,181.19	408,411.75	-54,650.25	-11.80
1400	Student Activities	1,268,294.81	1,360,415.60	1,369,281.00	1,244,901.22	1,327,609.62	-41,671.38	-3.04
1401	Activities-Student Fds	2,610,403.47	2,214,179.68	0.00	1,581,498.16	0.00	0.00	0.00
1609	Adult Ed Literacy-Adm	62,872.44	48,989.83	56,775.01	47,016.97	56,388.70	-386.31	-0.68
1611	Adult Edcation	251,752.37	283,277.42	318,371.74	341,186.01	293,986.89	-24,384.85	-7.65
1661	Adult & Comm Educ	468,018.88	478,254.65	494,190.00	516,256.63	584,404.03	90,214.03	18.25
1911	Tuition-Oth Dist In State	318,956.54	298,633.97	588,000.00	292,080.69	763,500.00	175,500.00	29.84
1920	Area Career Center	491,250.00	472,750.00	503,750.00	484,375.00	503,750.00	0.00	0.00
1931	Tuition-SpEd In State	452,368.79	475,352.32	456,000.00	451,664.61	916,000.00	460,000.00	100.87
1932	Tuition-SpEd Out State	29,000.00	20,201.84	50,000.00	42,676.00	100,000.00	50,000.00	100.00
1941	Contraced Edcational Svcs	34,000.00	136,032.95	387,992.00	1,042,684.29	1,587,992.00	1,200,000.00	309.28
2112	Attendance Svcs	719,325.80	754,495.36	812,903.00	775,175.41	849,093.97	36,190.97	4.45

North Kansas City School District

Summary by Function

Function	Program	Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Actual - YTD 2019-2020	Proposed Budget 2020-2021	Change	% Change
2113	Social Work Svcs	948,235.26	2,094,896.26	1,674,600.62	1,924,315.15	1,556,009.49	-118,591.13	-7.08
2121	System Support	4,245,780.15	4,504,295.75	4,996,849.00	4,839,846.34	4,767,167.48	-229,681.52	-4.59
2131	Health Svcs Admin	2,446,387.52	2,698,434.10	2,972,912.00	2,877,951.98	3,198,729.16	225,817.16	7.59
2132	Medical Svcs	0.00	0.00	4,000.00	0.00	2,000.00	-2,000.00	-50.00
2142	Psychological Svcs	0.00	138,599.86	79,850.14	63,658.58	0.00	-79,850.14	-100.00
2191	Other Support Svcs - Students	0.00	-0.04	38,730.00	32,334.53	104,485.38	65,755.38	169.77
2211	Instructional Program	3,749,406.63	3,687,870.81	4,088,319.72	3,638,138.86	4,194,355.90	106,036.18	2.59
2212	Curriculum Development	4,445,315.53	3,847,169.59	5,892,753.00	4,470,209.33	5,228,126.43	-664,626.57	-11.27
2214	Professional Development	801,365.14	708,273.59	1,014,840.00	799,042.39	936,237.70	-78,602.30	-7.74
2222	School Library Svcs	2,971,816.35	3,195,630.09	3,250,810.00	3,150,152.42	3,388,391.99	137,581.99	4.23
2225	Instruction-Related Technology	11,550,342.85	8,104,030.40	8,215,865.50	8,906,318.87	11,394,009.48	3,178,143.98	38.68
2311	Board of Edcation Svcs	541,584.92	818,486.57	664,131.00	274,601.30	537,606.00	-126,525.00	-19.05
2321	Office of the Superintendent	928,298.53	693,462.13	752,484.00	1,107,196.28	1,100,264.75	347,780.75	46.21
2331	Administrative Technology Scvs	1,913,809.09	1,982,962.07	2,179,180.00	1,996,342.10	2,252,101.72	72,921.72	3.34
2411	Office of the Principal Svcs	14,420,197.39	15,190,467.20	15,996,284.00	15,515,529.69	16,230,887.29	234,603.29	1.46
2521	Fiscal Service Admin	1,524,317.96	1,821,451.02	2,232,830.00	1,940,189.01	-600,377.97	-2,833,207.97	-126.88
2541	Opr & Maint Plant Svcs Admin	1,564,252.72	1,785,325.02	2,339,595.00	2,221,865.83	2,658,175.32	318,580.32	13.61
2542	Upkeep of Buildings Svcs	18,120,576.43	19,560,409.49	21,394,978.00	20,681,654.17	21,488,921.02	93,943.02	0.43
2543	Upkeep of Grounds Svcs	3,200,812.62	3,408,376.28	3,804,051.00	3,384,124.55	3,795,108.05	-8,942.95	-0.23
2544	Upkeep of Equipment Svcs	268,830.57	188,644.36	407,729.00	190,927.00	416,752.00	9,023.00	2.21
2546	Security Svcs	1,714,986.80	2,080,499.68	2,190,230.96	2,070,985.35	2,306,277.93	116,046.97	5.29
2547	HVAC	24,132.34	33,122.72	45,000.00	30,938.18	45,000.00	0.00	0.00
2551	Contraced Edcational Svcs	472,609.56	424,174.84	342,079.00	320,132.20	418,279.00	76,200.00	22.27
2552	Nondisabled Student Trans Svcs	9,864,787.00	9,729,453.52	11,702,538.00	9,503,429.89	12,578,321.50	875,783.50	7.48
2553	Contr Trans Svcs Disabled Stud	499,265.00	720,580.04	504,950.00	657,914.84	504,950.00	0.00	0.00
2554	Trans Svcs Disabled Students	4,326,501.54	4,230,146.34	2,260,728.00	3,902,760.00	2,344,533.76	83,805.76	3.70
2555	Pmts Other Dist Nondisable Tra	136,586.41	108,708.16	96,000.00	107,799.72	96,000.00	0.00	0.00
2558	Non-Allowable Trans Expense	20,237.93	15,560.46	17,361.00	11,608.56	17,361.00	0.00	0.00
2559	ECSE Trans Svcs	230,570.32	264,161.26	198,155.00	248,339.08	98,000.00	-100,155.00	-50.54
2561	Food Svcs Admin	981,457.15	972,963.42	993,026.00	1,034,223.79	1,109,752.25	116,726.25	11.75
2562	Food Service Prep	9,295,297.88	10,846,455.13	10,602,649.00	9,779,831.06	11,426,732.16	824,083.16	7.77
2569	Other Food Svcs	14,877.91	4,184.07	0.00	2,495.33	0.00	0.00	0.00

North Kansas City School District

Summary by Function

Function	Program	Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Actual - YTD 2019-2020	Proposed Budget 2020-2021	Change	% Change
2571	Internal Service Admin	926,237.53	970,959.89	922,743.00	864,376.75	2,149,077.64	1,226,334.64	132.90
2574	Printing Services	261,756.06	208,903.97	240,000.00	239,831.58	260,000.00	20,000.00	8.33
2621	Data & Assessment	795,873.11	845,398.69	907,099.00	925,434.54	930,896.14	23,797.14	2.62
2625	Research Services	2,500.00	241,900.00	0.00	121,797.34	0.00	0.00	0.00
2631	Community Relations	564,615.13	460,892.35	493,075.00	487,763.15	518,320.43	25,245.43	5.11
2642	Human Resources	1,654,665.32	1,618,925.28	2,258,783.00	1,736,437.49	2,200,519.58	-58,263.42	-2.57
2644	Noninstr Staff Dev	10,835.99	3,888.32	5,368.00	4,147.15	4,235.30	-1,132.70	-21.10
2645	Health Services	5,876.77	70,166.90	91,071.00	69,315.31	68,887.88	-22,183.12	-24.35
2661	Data Processing	189,550.33	199,719.40	213,587.00	205,736.41	218,626.71	5,039.71	2.35
2670	Support Services	633,601.43	655,667.92	693,369.00	674,327.00	706,058.80	12,689.80	1.83
3200	Community Services	667,636.84	771,730.96	842,281.61	504,196.36	951,277.91	108,996.30	12.94
3511	Early Childhood Program	404,828.48	447,981.19	520,846.00	475,437.93	546,031.31	25,185.31	4.83
3512	Early Childhood Instruction	1,440,469.43	1,455,823.84	1,519,598.08	1,463,320.42	1,520,680.72	1,082.64	0.07
3700	Non-public Schools	21,636.34	34,575.14	75,253.02	34,605.16	75,253.02	0.00	0.00
3811	Child Care Services	2,415,878.29	2,465,244.40	3,011,401.00	2,532,397.01	3,122,027.40	110,626.40	3.67
4022	Land Acquisition & Development	32,041.12	0.00	0.00	0.00	0.00	0.00	0.00
4031	Architecture Eng & Legal Svcs	0.00	0.00	5,000.00	2,437,918.79	0.00	-5,000.00	-100.00
4041	Ed Specs Development Svcs	0.00	0.00	0.00	3,954.42	0.00	0.00	0.00
4051	Acquire Const & Improv Svcs	305,931.00	0.00	5,000,000.00	1,871,642.30	62,297,689.00	57,297,689.00	1,145.95
4052	Bldg Construction & Improvemen	65,741,929.20	34,746,104.08	21,520,031.00	16,257,067.88	3,174,340.00	-18,345,691.00	-85.24
5110	Principal- Bonded Indebtedness	55,815,000.00	23,650,000.00	18,570,000.00	18,570,000.00	21,455,000.00	2,885,000.00	15.53
5131	Principal - Lease Purchase	1,380,000.00	1,470,000.00	1,490,000.00	1,490,000.00	1,505,000.00	15,000.00	1.00
5210	Interest- Bonded Indebtedness	12,795,593.76	10,173,518.76	9,053,956.00	9,053,956.26	9,915,268.00	861,312.00	9.51
5231	Interest - Lease Purchase	1,278,094.43	1,176,328.76	992,278.54	958,306.13	1,013,678.00	21,399.46	2.15
5310	Fees- Bonded Indebtedness	56,450.13	14,544.51	65,000.00	13,950.00	75,000.00	10,000.00	15.38
5320	Fees- Short-Term Loans	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
5331	Fees-Lease Purch Agreements	150.00	7,464.02	0.00	5,714.72	0.00	0.00	0.00
	Grand Total	**381,284,069.14**	**322,310,243.23**	**321,053,596.88**	**305,182,120.69**	**374,879,891.70**	**53,826,294.82**	**16.76**

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
Function: 0000 NA							
Function Total	**0000 NA**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1111 Elementary							
6113	Sal-Cert-Teachers, Libr, Couns	30,704,853.79	30,959,611.16	32,343,822.00	32,684,362.82	340,540.82	1.05
6129	Salary-Cert-Supplemental Pay	46,465.41	45,687.92	66,157.00	67,630.00	1,473.00	2.22
6130	Salary-Part-time Cert Staff	56,273.00	57,072.00	58,072.00	58,071.00	(1.00)	-0.00
6133	Sal-Cert Assoc Tchr-subjFICA	157,696.25	159,873.79	259,873.00	478,047.41	218,174.41	83.95
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	262,104.90	237,949.38	258,381.00	239,228.85	(19,152.15)	-7.41
6161	Salary-Ncert-Suppl Pay	0.00	290.78	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	830.51	2,995.42	0.00	0.00	0.00	0.00
6211	Teacher Retirement	4,984,075.90	5,041,209.03	5,400,830.16	5,472,945.94	72,115.78	1.33
6221	Public Educ Emp Ret Sys	17,647.09	18,287.80	32,567.00	40,469.66	7,902.66	24.26
6231	F I C A	28,727.85	27,095.45	39,188.00	41,603.61	2,415.61	6.16
6232	Medicare	432,377.16	436,089.15	388,811.40	490,998.20	102,186.80	26.28
6242	Health,Dental and Life	3,574,154.38	3,724,254.94	4,202,030.40	4,943,434.48	741,404.08	17.64
6261	Workers Comp	538,393.09	571,065.53	576,000.00	685,575.00	109,575.00	19.02
6314	Contracted Subs	1,180,381.04	1,018,607.07	1,176,336.00	1,176,336.00	0.00	0.00
6319	Contracted Services	247,491.00	380,352.44	257,500.00	233,290.00	(24,210.00)	-9.40
6332	Contracted Maintenance	2,735.45	2,293.65	6,480.00	6,480.00	0.00	0.00
6334	Rentals-Equipment	-0.00	150,046.77	165,000.00	173,251.00	8,251.00	5.00
6338	Rentals of Computers&Rel Equip	135,546.45	0.00	0.00	0.00	0.00	0.00
6343	Mileage Reimbursement	13,409.01	0.00	14,500.00	15,250.00	750.00	5.17
6349	Student Travel/Competitions	290.00	13,636.75	1,875.00	1,875.00	0.00	0.00
6361	Postage	0.00	0.00	0.00	0.00	0.00	0.00
6391	Other Contracted Services	0.00	4,065.61	0.00	0.00	0.00	0.00
6411	Materials & Supplies	478,905.72	513,666.80	799,966.00	576,797.00	(223,169.00)	-27.89
6412	Supplies - Technology-Related	20,327.00	2,227.83	7,446.00	160.00	(7,286.00)	-97.85
6417	Maintenance Supplies	191.00	879.93	2,000.00	2,000.00	0.00	0.00
6451	Instruction Resource Materials	280,321.52	166,141.00	166,141.00	166,141.00	0.00	0.00
6541	Equipment/Furniture	3,598.00	0.00	0.00	0.00	0.00	0.00
6542	Instructional Equipment	2,992.50	0.00	0.00	0.00	0.00	0.00
Function Total	**1111 Elementary**	**43,169,788.02**	**43,533,400.20**	**46,222,975.96**	**47,553,946.97**	**1,330,971.01**	**2.87**
Function: 1131 Middle/Junior High							

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6113	Sal-Cert-Teachers, Libr, Couns	13,098,568.32	13,530,674.51	14,105,513.00	14,526,133.40	420,620.40	2.98
6129	Salary-Cert-Supplemental Pay	120,787.13	88,063.06	82,680.00	86,353.00	3,673.00	4.44
6133	Sal-Cert Assoc Tchr-subjFICA	29,437.02	0.00	0.00	0.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	181,625.00	232,933.97	207,254.00	187,723.20	(19,530.80)	-9.42
6161	Salary-Ncert-Suppl Pay	9,423.96	5,016.12	7,250.00	2,750.00	(4,500.00)	-62.06
6169	Hours beyond Salary-SNE	539.66	1,644.95	0.00	0.00	0.00	0.00
6211	Teacher Retirement	2,129,229.48	2,203,860.91	2,335,311.00	2,412,579.70	77,268.70	3.30
6221	Public Educ Emp Ret Sys	14,237.33	17,988.80	19,844.00	16,262.76	(3,581.24)	-18.04
6231	F I C A	13,156.70	13,496.16	16,479.00	11,921.36	(4,557.64)	-27.65
6232	Medicare	184,868.89	189,741.92	183,504.00	214,525.82	31,021.82	16.90
6242	Health,Dental and Life	1,477,126.03	1,623,669.82	1,858,813.00	2,077,972.76	219,159.76	11.79
6314	Contracted Subs	400,314.09	504,831.04	533,239.00	528,000.00	(5,239.00)	-0.98
6319	Contracted Services	1,910.00	1,300.00	1,800.00	1,800.00	0.00	0.00
6332	Contracted Maintenance	6,997.15	7,688.73	12,600.00	14,000.00	1,400.00	11.11
6334	Rentals-Equipment	-0.00	128,672.76	143,850.00	151,043.00	7,193.00	5.00
6338	Rentals of Computers&Rel Equip	135,546.44	0.00	0.00	0.00	0.00	0.00
6349	Student Travel/Competitions	127,439.71	0.01	73,695.00	61,280.00	(12,415.00)	-16.84
6391	Other Contracted Services	0.00	137,450.07	0.00	0.00	0.00	0.00
6411	Materials & Supplies	511,661.27	625,743.46	615,019.00	581,313.21	(33,705.79)	-5.48
6412	Supplies - Technology-Related	17,922.00	7,427.42	6,577.00	5,750.00	(827.00)	-12.57
6431	Textbook	19,090.51	11,218.55	115,011.00	62,000.00	(53,011.00)	-46.09
6542	Instructional Equipment	0.00	0.00	8,165.00	0.00	(8,165.00)	-100.00
Function Total	**1131 Middle/Junior High**	**18,479,880.69**	**19,331,422.26**	**20,326,604.00**	**20,941,408.21**	**614,804.21**	**3.02**
Function:	1136 Middle Sch Xduty						
6129	Salary-Cert-Supplemental Pay	503,889.29	502,374.42	545,305.00	519,642.00	(25,663.00)	-4.70
6161	Salary-Ncert-Suppl Pay	27,396.00	31,589.00	20,800.00	21,200.00	400.00	1.92
6211	Teacher Retirement	73,545.49	73,216.72	78,997.00	73,511.50	(5,485.50)	-6.94
6221	Public Educ Emp Ret Sys	1,064.87	951.30	495.00	576.24	81.24	16.41
6231	F I C A	1,694.18	1,940.20	1,591.00	1,400.00	(191.00)	-12.00
6232	Medicare	7,596.33	7,681.72	375.00	7,842.21	7,467.21	1,991.25
Function Total	**1136 Middle Sch Xduty**	**615,186.16**	**617,753.36**	**647,563.00**	**624,171.95**	**-23,391.05**	**-3.61**
Function:	1151 High School						
6112	Sal-Cert-Princ,Dir,Supv,Coord	110,094.00	80,070.00	85,000.00	86,700.00	1,700.00	2.00

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6113	Sal-Cert-Teachers, Libr, Couns	15,671,329.11	16,223,723.30	16,587,757.00	16,861,650.57	273,893.57	1.65
6129	Salary-Cert-Supplemental Pay	487,930.11	539,088.21	337,875.00	396,035.00	58,160.00	17.21
6130	Salary-Part-time Cert Staff	60,734.75	44,137.56	0.00	0.00	0.00	0.00
6133	Sal-Cert Assoc Tchr-subjFICA	0.00	11,058.50	0.00	0.00	0.00	0.00
6141	Salary Cert-Vac Payout	1,206.21	0.00	0.00	0.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	432,470.38	438,677.31	421,850.00	425,058.10	3,208.10	0.76
6161	Salary-Ncert-Suppl Pay	271.19	451.50	3,000.00	3,000.00	0.00	0.00
6169	Hours beyond Salary-SNE	12,265.82	10,929.53	3,000.00	3,000.00	0.00	0.00
6211	Teacher Retirement	2,630,422.25	2,736,193.54	2,851,936.00	2,893,406.68	41,470.68	1.45
6221	Public Educ Emp Ret Sys	30,730.91	30,021.19	37,417.00	27,922.02	(9,494.98)	-25.37
6231	F I C A	29,200.37	28,675.09	31,884.00	22,600.69	(9,283.31)	-29.11
6232	Medicare	231,407.35	239,211.81	239,665.00	261,069.56	21,404.56	8.93
6242	Health,Dental and Life	1,920,832.45	2,062,675.73	2,209,262.00	2,439,050.20	229,788.20	10.40
6312	Consultants-In Svc	0.00	2,708.95	0.00	0.00	0.00	0.00
6314	Contracted Subs	727,606.00	687,101.63	759,699.00	763,881.00	4,182.00	0.55
6319	Contracted Services	119,441.61	115,429.07	139,074.00	140,390.00	1,316.00	0.94
6332	Contracted Maintenance	21,364.55	21,020.20	34,119.00	36,705.00	2,586.00	7.57
6334	Rentals-Equipment	-0.00	130,642.53	154,000.00	161,700.00	7,700.00	5.00
6338	Rentals of Computers&Rel Equip	138,907.50	0.00	0.00	0.00	0.00	0.00
6343	Mileage Reimbursement	832.24	0.00	537.00	500.00	(37.00)	-6.89
6349	Student Travel/Competitions	418,372.00	229.13	405,990.00	391,405.00	(14,585.00)	-3.59
6361	Postage	0.00	0.00	0.00	0.00	0.00	0.00
6363	Outside Printing	22,429.35	21,081.28	32,796.00	34,150.00	1,354.00	4.12
6391	Other Contracted Services	0.00	476,434.02	0.00	0.00	0.00	0.00
6411	Materials & Supplies	408,241.42	428,358.57	409,002.00	431,761.00	22,759.00	5.56
6412	Supplies - Technology-Related	1,149.00	10,257.10	4,283.00	0.00	(4,283.00)	-100.00
6431	Textbook	648,026.28	395,985.96	291,398.00	787,480.00	496,082.00	170.24
6541	Equipment/Furniture	0.00	0.00	6,605.00	5,000.00	(1,605.00)	-24.29
6542	Instructional Equipment	103,765.85	76,835.15	68,203.00	76,500.00	8,297.00	12.16
6551	Vehicle Purchases	0.00	383,448.15	0.00	0.00	0.00	0.00
Function Total 1151 High School		**24,229,030.70**	**25,194,445.01**	**25,114,352.00**	**26,248,964.82**	**1,134,612.82**	**4.51**
Function: 1156 High Sch Xduty							
6129	Salary-Cert-Supplemental Pay	1,635,213.86	1,778,397.75	1,971,304.00	1,997,988.00	26,684.00	1.35
6133	Sal-Cert Assoc Tchr-subjFICA	3,448.00	0.00	0.00	0.00	0.00	0.00

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6152	Salary- Adm Assts & Attendance	0.00	1,027.19	0.00	0.00	0.00	0.00
6161	Salary-Ncert-Suppl Pay	422,946.41	423,948.64	143,935.00	123,406.60	(20,528.40)	-14.26
6211	Teacher Retirement	242,181.70	261,128.97	286,445.00	279,800.54	(6,644.46)	-2.31
6221	Public Educ Emp Ret Sys	10,893.39	12,130.41	5,661.00	5,709.38	48.38	0.85
6231	F I C A	26,485.81	26,494.96	9,833.00	8,497.42	(1,335.58)	-13.58
6232	Medicare	29,736.95	31,791.39	2,429.00	30,641.33	28,212.33	1,161.47
6242	Health,Dental and Life	0.00	2,730.72	0.00	0.00	0.00	0.00
Function Total	**1156 High Sch Xduty**	**2,370,906.12**	**2,537,650.03**	**2,419,607.00**	**2,446,043.27**	**26,436.27**	**1.09**
Function: 1191	Summer School						
6113	Sal-Cert-Teachers, Libr, Couns	4,897.50	0.00	0.00	0.00	0.00	0.00
6129	Salary-Cert-Supplemental Pay	932,233.85	986,043.84	1,016,172.00	1,104,409.00	88,237.00	8.68
6130	Salary-Part-time Cert Staff	7,476.00	0.00	0.00	0.00	0.00	0.00
6133	Sal-Cert Assoc Tchr-subjFICA	52,396.35	101,964.77	0.00	150,000.00	150,000.00	0.00
6161	Salary-Ncert-Suppl Pay	121,534.36	138,361.50	135,000.00	179,342.00	44,342.00	32.84
6211	Teacher Retirement	139,555.82	145,803.27	294,632.00	181,889.00	(112,743.00)	-38.26
6221	Public Educ Emp Ret Sys	7,789.35	8,843.45	18,522.00	12,302.00	(6,220.00)	-33.58
6231	F I C A	11,165.59	14,746.99	16,740.00	88,755.00	72,015.00	430.19
6232	Medicare	16,137.39	17,708.86	33,380.00	20,789.00	(12,591.00)	-37.72
6313	Contracted XLT Instr Staff	86,427.92	103,863.86	95,000.00	135,000.00	40,000.00	42.10
6314	Contracted Subs	1,263.80	15,238.62	5,000.00	20,000.00	15,000.00	300.00
6319	Contracted Services	0.00	0.00	10,800.00	10,800.00	0.00	0.00
6361	Postage	0.00	0.00	0.00	4,000.00	4,000.00	0.00
6391	Other Contracted Services	0.00	215.74	0.00	0.00	0.00	0.00
6411	Materials & Supplies	16,545.90	15,175.87	24,360.00	21,760.00	(2,600.00)	-10.67
6412	Supplies - Technology-Related	0.00	622.93	0.00	0.00	0.00	0.00
6461	Inventory Adjustment	0.00	568.83	0.00	0.00	0.00	0.00
Function Total	**1191 Summer School**	**1,397,423.83**	**1,549,158.53**	**1,649,606.00**	**1,929,046.00**	**279,440.00**	**16.93**
Function: 1211	Gifted and Talented						
6113	Sal-Cert-Teachers, Libr, Couns	1,605,570.55	1,673,462.18	1,768,366.00	1,809,702.00	41,336.00	2.33
6133	Sal-Cert Assoc Tchr-subjFICA	0.00	57,072.00	0.00	0.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	18,501.42	18,410.28	18,958.00	37,736.30	18,778.30	99.05
6169	Hours beyond Salary-SNE	0.00	0.00	0.00	0.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	20,311.20	20,871.06	17,786.00	0.00	(17,786.00)	-100.00

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6211	Teacher Retirement	259,361.73	268,757.36	287,457.00	295,302.61	7,845.61	2.72
6221	Public Educ Emp Ret Sys	1,858.26	3,268.57	3,570.00	3,681.21	111.21	3.11
6231	F I C A	2,368.86	5,937.90	2,279.00	2,358.52	79.52	3.48
6232	Medicare	22,249.79	24,137.27	15,483.00	26,715.36	11,232.36	72.54
6242	Health,Dental and Life	178,336.94	189,164.52	221,842.00	243,585.36	21,743.36	9.80
6312	Consultants-In Svc	161,070.00	0.00	0.00	0.00	0.00	0.00
6314	Contracted Subs	1,669.69	2,114.72	3,375.00	2,500.00	(875.00)	-25.92
6319	Contracted Services	0.00	2,357.00	0.00	0.00	0.00	0.00
6343	Mileage Reimbursement	0.00	5,546.46	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	14,652.25	0.00	9,500.00	11,370.00	1,870.00	19.68
6349	Student Travel/Competitions	1,529.00	0.00	6,546.00	4,600.00	(1,946.00)	-29.72
6371	Memberships	144.00	149.00	274.00	274.00	0.00	0.00
6391	Other Contracted Services	0.00	5,222.38	0.00	0.00	0.00	0.00
6411	Materials & Supplies	37,966.68	41,248.21	43,430.00	54,391.00	10,961.00	25.23
6412	Supplies - Technology-Related	0.00	0.00	300.00	6,010.00	5,710.00	1,903.33
6542	Instructional Equipment	3,606.00	0.00	0.00	0.00	0.00	0.00
Function Total	**1211 Gifted and Talented**	**2,329,196.37**	**2,317,718.91**	**2,399,166.00**	**2,498,226.36**	**99,060.36**	**4.12**
Function: 1221	Special Ed & Related Svcs						
6112	Sal-Cert-Princ,Dir,Supv,Coord	1,145,079.66	1,197,228.68	1,188,817.00	1,227,091.00	38,274.00	3.21
6113	Sal-Cert-Teachers, Libr, Couns	10,836,225.72	11,260,586.14	11,818,545.03	11,961,558.32	143,013.29	1.21
6118	Sal-Cert-Doctorate Interns	70,247.24	93,810.43	100,000.00	137,768.82	37,768.82	37.76
6129	Salary-Cert-Supplemental Pay	6,911.50	860.95	30,373.78	5,723.00	(24,650.78)	-81.15
6130	Salary-Part-time Cert Staff	2,352.21	16,699.14	21,000.00	12,200.00	(8,800.00)	-41.90
6133	Sal-Cert Assoc Tchr-subjFICA	15,078.30	0.00	0.00	0.00	0.00	0.00
6141	Salary Cert-Vac Payout	7,690.80	0.00	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	136,629.63	130,662.91	138,197.00	140,377.56	2,180.56	1.57
6153	Salary- Nurses & Comm Resource	0.00	0.00	0.00	84,034.00	84,034.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	4,169,093.97	4,329,792.25	4,752,369.00	4,663,685.80	(88,683.20)	-1.86
6161	Salary-Ncert-Suppl Pay	833.34	0.00	3,700.00	3,500.00	(200.00)	-5.40
6164	Sal-NC Exempt Dist Support	0.00	27,510.07	33,098.00	33,575.85	477.85	1.44
6169	Hours beyond Salary-SNE	6,931.08	7,473.23	300.00	0.00	(300.00)	-100.00
6170	Salary-Teachers on PEERS	6,156.60	42,291.18	0.00	0.00	0.00	0.00
6211	Teacher Retirement	2,012,242.51	2,106,480.93	2,105,674.52	2,209,366.58	103,692.06	4.92
6221	Public Educ Emp Ret Sys	309,984.96	328,062.25	396,342.00	346,852.81	(49,489.19)	-12.48

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6231	F I C A	252,910.18	265,654.01	308,024.00	272,415.83	(35,608.17)	-11.56
6232	Medicare	226,867.59	235,718.22	230,152.09	265,029.11	34,877.02	15.15
6242	Health,Dental and Life	2,268,169.88	2,483,114.49	1,741,673.55	3,399,983.08	1,658,309.53	95.21
6314	Contracted Subs	57,566.90	71,634.72	68,510.00	83,510.00	15,000.00	21.89
6319	Contracted Services	209,505.60	226,535.36	215,505.00	241,500.00	25,995.00	12.06
6343	Mileage Reimbursement	28,068.81	43,392.56	30,000.00	40,000.00	10,000.00	33.33
6346	Meetings, Trainings, Conf	30,864.48	280.00	107,720.00	85,000.00	(22,720.00)	-21.09
6349	Student Travel/Competitions	5,945.00	29,301.25	5,000.00	5,000.00	0.00	0.00
6361	Postage	135.00	50.00	270.00	270.00	0.00	0.00
6391	Other Contracted Services	0.00	10,358.17	0.00	0.00	0.00	0.00
6411	Materials & Supplies	183,210.90	205,696.65	211,553.00	205,765.00	(5,788.00)	-2.73
6412	Supplies - Technology-Related	510.00	6,932.00	10,635.00	20,200.00	9,565.00	89.93
6521	Bldgs, Additions, Remodeling	0.00	75,520.24	145,000.00	125,000.00	(20,000.00)	-13.79
6542	Instructional Equipment	11,847.99	3,259.74	4,250.00	4,250.00	0.00	0.00
Function Total	**1221 Special Ed & Related Svcs**	**22,001,059.85**	**23,198,905.57**	**23,666,708.97**	**25,573,656.76**	**1,906,947.79**	**8.05**
Function:	1224 Proportionate Share Svcs						
6129	Salary-Cert-Supplemental Pay	23,081.14	23,778.26	14,650.00	0.00	(14,650.00)	-100.00
6211	Teacher Retirement	3,346.76	3,750.98	2,010.00	0.00	(2,010.00)	-100.00
6232	Medicare	334.68	334.92	200.00	0.00	(200.00)	-100.00
6242	Health,Dental and Life	2,280.41	2,102.39	1,300.00	0.00	(1,300.00)	-100.00
Function Total	**1224 Proportionate Share Svcs**	**29,042.99**	**29,966.55**	**18,160.00**	**0.00**	**-18,160.00**	**-100.00**
Function:	1251 Supplemental Instruction						
6112	Sal-Cert-Princ,Dir,Supv,Coord	0.00	0.00	0.00	41,600.00	41,600.00	0.00
6113	Sal-Cert-Teachers, Libr, Couns	707,392.36	640,110.77	779,791.00	766,922.24	(12,868.76)	-1.65
6129	Salary-Cert-Supplemental Pay	12,330.80	1,666.66	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	41,081.04	33,076.96	42,781.00	43,473.12	692.12	1.61
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	258,736.37	103,481.83	131,371.00	116,779.59	(14,591.41)	-11.10
6169	Hours beyond Salary-SNE	340.76	0.00	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	1,307.84	0.00	0.00	0.00	0.00
6211	Teacher Retirement	120,433.01	109,870.25	133,685.81	127,133.49	(6,552.32)	-4.90
6221	Public Educ Emp Ret Sys	21,046.23	7,191.86	11,195.72	8,497.72	(2,698.00)	-24.09
6231	F I C A	17,777.38	7,909.27	10,708.42	9,371.11	(1,337.31)	-12.48
6232	Medicare	13,925.35	10,343.58	14,454.66	14,015.23	(439.43)	-3.04

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6242	Health,Dental and Life	139,267.16	107,144.23	136,624.69	123,742.32	(12,882.37)	-9.42
6314	Contracted Subs	7,502.71	8,352.38	120,000.00	20,000.00	(100,000.00)	-83.33
6319	Contracted Services	15,352.50	77,661.68	108,206.00	63,200.00	(45,006.00)	-41.59
6343	Mileage Reimbursement	0.00	13,596.44	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	19,365.00	0.00	0.00	0.00	0.00	0.00
6349	Student Travel/Competitions	0.00	69.66	0.00	0.00	0.00	0.00
6391	Other Contracted Services	0.00	1,643.39	0.00	0.00	0.00	0.00
6411	Materials & Supplies	445,417.13	235,086.60	235,033.02	92,497.00	(142,536.02)	-60.64
6412	Supplies - Technology-Related	31,163.00	7,622.48	0.00	0.00	0.00	0.00
6542	Instructional Equipment	1,410.00	0.00	0.00	0.00	0.00	0.00
Function Total 1251 Supplemental Instruction		**1,852,540.80**	**1,366,135.88**	**1,723,851.32**	**1,427,231.82**	**-296,619.50**	**-17.20**
Function: 1252 Migrant							
6319	Contracted Services	0.00	12,100.00	35,000.00	35,000.00	0.00	0.00
6391	Other Contracted Services	0.00	45.90	0.00	0.00	0.00	0.00
6411	Materials & Supplies	0.00	98,766.83	63,000.00	63,000.00	0.00	0.00
Function Total 1252 Migrant		**0.00**	**110,912.73**	**98,000.00**	**98,000.00**	**0.00**	**0.00**
Function: 1271 BiLingual							
6112	Sal-Cert-Princ,Dir,Supv,Coord	93,646.00	95,987.00	98,867.00	100,844.00	1,977.00	2.00
6113	Sal-Cert-Teachers, Libr, Couns	2,123,201.29	2,311,805.01	2,408,925.00	2,472,115.23	63,190.23	2.62
6129	Salary-Cert-Supplemental Pay	26,561.34	21,343.11	27,438.00	23,878.00	(3,560.00)	-12.97
6141	Salary Cert-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	38,769.12	39,694.56	41,062.00	39,300.96	(1,761.04)	-4.28
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	607,082.60	725,812.30	768,499.00	773,888.98	5,389.98	0.70
6169	Hours beyond Salary-SNE	515.82	1,347.35	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	369,336.86	406,593.46	425,958.00	443,005.43	17,047.43	4.00
6221	Public Educ Emp Ret Sys	49,262.15	55,631.11	63,808.00	58,329.12	(5,478.88)	-8.58
6231	F I C A	38,095.42	45,516.24	50,194.00	49,620.91	(573.09)	-1.14
6232	Medicare	40,030.42	44,225.90	39,104.00	49,300.77	10,196.77	26.07
6242	Health,Dental and Life	417,363.39	483,122.54	525,254.00	599,408.64	74,154.64	14.11
6314	Contracted Subs	1,056.39	3,118.93	24,535.00	1,800.00	(22,735.00)	-92.66
6319	Contracted Services	20,150.00	79,292.75	65,490.00	45,271.66	(20,218.34)	-30.87
6343	Mileage Reimbursement	982.10	9,726.62	900.00	1,000.00	100.00	11.11

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6346	Meetings, Trainings, Conf	8,619.69	0.00	0.00	0.00	0.00	0.00
6349	Student Travel/Competitions	330.00	1,299.61	383.00	483.00	100.00	26.10
6391	Other Contracted Services	0.00	295.00	0.00	0.00	0.00	0.00
6411	Materials & Supplies	75,597.23	58,416.91	26,161.17	16,446.00	(9,715.17)	-37.13
Function Total	**1271 BiLingual**	**3,910,599.82**	**4,383,228.40**	**4,566,578.17**	**4,674,692.70**	**108,114.53**	**2.36**
Function: 1281	Early Childhood Special Ed						
6112	Sal-Cert-Princ,Dir,Supv,Coord	184,693.00	189,311.00	194,991.00	270,332.00	75,341.00	38.63
6113	Sal-Cert-Teachers, Libr, Couns	1,750,794.16	1,893,570.64	2,619,099.40	2,106,283.90	(512,815.50)	-19.57
6129	Salary-Cert-Supplemental Pay	0.00	0.00	0.00	0.00	0.00	0.00
6133	Sal-Cert Assoc Tchr-subjFICA	0.00	2,030.27	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	92,002.63	98,989.68	107,406.00	103,952.45	(3,453.55)	-3.21
6153	Salary- Nurses & Comm Resource	178,905.11	189,241.44	193,932.00	207,242.70	13,310.70	6.86
6155	Salary-Custod,Whse,Security	84,614.40	87,612.40	89,961.00	91,416.64	1,455.64	1.61
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	710,531.38	740,283.30	884,644.00	840,732.69	(43,911.31)	-4.96
6161	Salary-Ncert-Suppl Pay	0.00	0.00	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	1,366.23	4,062.66	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	31.80	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	320,378.61	348,367.58	465,888.21	398,248.48	(67,639.73)	-14.51
6221	Public Educ Emp Ret Sys	81,632.69	84,919.91	101,875.00	94,088.75	(7,786.25)	-7.64
6231	F I C A	60,834.31	63,568.84	76,169.00	71,262.21	(4,906.79)	-6.44
6232	Medicare	41,986.73	44,826.55	25,454.72	52,184.91	26,730.19	105.01
6242	Health,Dental and Life	408,662.20	456,183.78	622,193.68	662,003.52	39,809.84	6.39
6314	Contracted Subs	58,746.82	36,323.30	52,000.00	52,000.00	0.00	0.00
6319	Contracted Services	175,509.43	210,716.41	190,000.00	190,000.00	0.00	0.00
6335	Water, Sewer	2,677.46	3,578.00	3,800.00	73,350.00	69,550.00	1,830.26
6343	Mileage Reimbursement	11,057.82	11,119.75	12,100.00	12,100.00	0.00	0.00
6346	Meetings, Trainings, Conf	13,449.51	0.00	16,800.00	16,800.00	0.00	0.00
6349	Student Travel/Competitions	0.00	11,865.80	0.00	0.00	0.00	0.00
6391	Other Contracted Services	0.00	2,558.23	0.00	0.00	0.00	0.00
6411	Materials & Supplies	38,604.30	58,921.97	72,295.00	81,410.00	9,115.00	12.60
6412	Supplies - Technology-Related	299.00	5,489.00	1,743.00	0.00	(1,743.00)	-100.00
6481	Electricity	17,495.13	16,573.88	17,800.00	325,100.00	307,300.00	1,726.40
6482	Heat-Gas	2,532.49	3,015.07	3,100.00	29,800.00	26,700.00	861.29
6542	Instructional Equipment	5,066.10	13,570.77	9,272.00	5,000.00	(4,272.00)	-46.07

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
Function Total 1281 Early Childhood Special Ed		**4,241,871.31**	**4,576,700.23**	**5,760,524.01**	**5,683,308.25**	**-77,215.76**	**-1.34**
Function: 1291 Special Ed Summer Sch							
6129	Salary-Cert-Supplemental Pay	2,492.00	135,301.12	140,000.00	150,000.00	10,000.00	7.14
6130	Salary-Part-time Cert Staff	130,317.04	-146.58	0.00	0.00	0.00	0.00
6133	Sal-Cert Assoc Tchr-subjFICA	2,492.00	21,988.26	0.00	25,000.00	25,000.00	0.00
6161	Salary-Ncert-Suppl Pay	95,971.07	89,888.52	105,000.00	100,000.00	(5,000.00)	-4.76
6211	Teacher Retirement	20,904.12	22,240.95	40,600.00	25,375.00	(15,225.00)	-37.50
6221	Public Educ Emp Ret Sys	5,620.95	4,426.01	14,406.00	6,860.00	(7,546.00)	-52.38
6231	F I C A	5,882.81	6,667.41	13,020.00	17,050.00	4,030.00	30.95
6232	Medicare	3,317.26	3,545.79	7,106.00	3,988.00	(3,118.00)	-43.87
6313	Contracted XLT Instr Staff	3,784.00	0.00	7,000.00	7,000.00	0.00	0.00
Function Total 1291 Special Ed Summer Sch		**270,781.25**	**283,911.48**	**327,132.00**	**335,273.00**	**8,141.00**	**2.48**
Function: 1295 Spec Ed NonPublic							
Function Total 1295 Spec Ed NonPublic		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1320 Business Ed							
6411	Materials & Supplies	0.00	0.00	12,000.00	12,000.00	0.00	0.00
Function Total 1320 Business Ed		**0.00**	**0.00**	**12,000.00**	**12,000.00**	**0.00**	**0.00**
Function: 1330 FACS							
6411	Materials & Supplies	0.00	0.00	16,576.00	12,692.00	(3,884.00)	-23.43
6542	Instructional Equipment	0.00	3,960.55	3,600.00	6,000.00	2,400.00	66.66
Function Total 1330 FACS		**0.00**	**3,960.55**	**20,176.00**	**18,692.00**	**-1,484.00**	**-7.35**
Function: 1341 Health Sciences Edcation							
6411	Materials & Supplies	0.00	1,020.00	0.00	0.00	0.00	0.00
6542	Instructional Equipment	0.00	4,047.75	0.00	0.00	0.00	0.00
Function Total 1341 Health Sciences Edcation		**0.00**	**5,067.75**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1350 Marketing							

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
Function Total 1350	**Marketing**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1360	Trade & Industrial						
6332	Contracted Maintenance	0.00	3,335.00	0.00	0.00	0.00	0.00
6411	Materials & Supplies	4,205.00	480.00	3,450.00	3,795.00	345.00	10.00
6542	Instructional Equipment	0.00	0.00	7,699.00	8,000.00	301.00	3.90
Function Total 1360	**Trade & Industrial**	**4,205.00**	**3,815.00**	**11,149.00**	**11,795.00**	**646.00**	**5.79**
Function: 1370	Proj Lead the Way						
6314	Contracted Subs	0.00	133.00	360.00	360.00	0.00	0.00
6319	Contracted Services	0.00	2,196.00	0.00	0.00	0.00	0.00
6343	Mileage Reimbursement	0.00	1,838.85	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	4,588.56	0.00	0.00	0.00	0.00	0.00
6349	Student Travel/Competitions	0.00	0.00	31,000.00	0.00	(31,000.00)	-100.00
6371	Memberships	1,000.00	0.00	0.00	0.00	0.00	0.00
6411	Materials & Supplies	57,008.81	102,867.50	66,954.51	93,531.00	26,576.49	39.69
6412	Supplies - Technology-Related	378.00	0.00	0.00	0.00	0.00	0.00
6542	Instructional Equipment	0.00	6,669.25	59,950.00	8,000.00	(51,950.00)	-86.65
Function Total 1370	**Proj Lead the Way**	**62,975.37**	**113,704.60**	**158,264.51**	**101,891.00**	**-56,373.51**	**-35.61**
Function: 1381	Career Ed Sp Needs						
Function Total 1381	**Career Ed Sp Needs**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1390	Career Ed-Other						
6113	Sal-Cert-Teachers, Libr, Couns	32,847.50	33,034.56	0.00	0.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	0.00	0.00	0.00	3,988.00	3,988.00	0.00
6161	Salary-Ncert-Suppl Pay	42,312.00	46,704.00	36,000.00	48,042.00	12,042.00	33.45
6179	Salary-CAPS Teachers(Fd 17)	471,494.49	532,612.83	567,845.00	571,406.00	3,561.00	0.62
6211	Teacher Retirement	86,024.85	97,592.93	97,536.00	101,037.00	3,501.00	3.58
6221	Public Educ Emp Ret Sys	0.00	0.00	0.00	0.00	0.00	0.00
6231	F I C A	0.00	0.00	0.00	0.00	0.00	0.00
6232	Medicare	7,765.64	8,459.03	0.00	9,038.00	9,038.00	0.00
6242	Health,Dental and Life	46,852.76	60,953.28	68,724.00	73,369.00	4,645.00	6.75
6314	Contracted Subs	4,923.50	1,662.50	3,500.00	3,500.00	0.00	0.00

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6349	Student Travel/Competitions	3,183.64	0.00	13,500.00	13,500.00	0.00	0.00
6361	Postage	0.00	0.00	0.00	0.00	0.00	0.00
6391	Other Contracted Services	0.00	7,818.80	0.00	0.00	0.00	0.00
6411	Materials & Supplies	31,301.70	33,645.77	64,500.00	69,500.00	5,000.00	7.75
6542	Instructional Equipment	46,392.88	0.00	105,000.00	105,000.00	0.00	0.00
6543	Technology-Related Hardware	0.00	0.00	0.00	0.00	0.00	0.00
Function Total 1390 Career Ed-Other		**773,098.96**	**822,483.70**	**956,605.00**	**998,380.00**	**41,775.00**	**4.36**
Function: 1399 Career & Tech Education							
6113	Sal-Cert-Teachers, Libr, Couns	76,283.00	79,112.00	82,025.00	82,025.00	0.00	0.00
6129	Salary-Cert-Supplemental Pay	11,222.62	10,609.67	9,405.00	9,404.97	(0.03)	-0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	16,534.21	12,831.00	18,775.00	21,898.45	3,123.45	16.63
6211	Teacher Retirement	13,666.49	14,451.79	14,947.00	15,015.57	68.57	0.45
6221	Public Educ Emp Ret Sys	1,134.31	1,289.82	1,813.00	2,059.66	246.66	13.60
6231	F I C A	1,025.19	795.56	1,165.00	1,368.65	203.65	17.48
6232	Medicare	1,498.15	1,516.98	389.00	1,669.29	1,280.29	329.12
6242	Health,Dental and Life	6,798.48	13,165.48	15,346.00	16,304.16	958.16	6.24
6319	Contracted Services	2,200.95	1,639.00	12,654.00	18,654.00	6,000.00	47.41
6332	Contracted Maintenance	5,145.65	2,100.00	3,985.00	5,275.00	1,290.00	32.37
6343	Mileage Reimbursement	251.57	1,087.31	350.00	350.00	0.00	0.00
6346	Meetings, Trainings, Conf	34,951.70	0.00	8,550.00	8,550.00	0.00	0.00
6349	Student Travel/Competitions	8,028.32	417.04	112,069.00	58,851.00	(53,218.00)	-47.48
6371	Memberships	424.80	0.00	0.00	0.00	0.00	0.00
6391	Other Contracted Services	0.00	7,693.38	0.00	0.00	0.00	0.00
6411	Materials & Supplies	26,641.17	72,363.73	142,493.00	57,651.00	(84,842.00)	-59.54
6412	Supplies - Technology-Related	0.00	152.00	0.00	71,546.40	71,546.40	0.00
6431	Textbook	0.00	0.00	20,000.00	20,000.00	0.00	0.00
6542	Instructional Equipment	10,642.00	19,561.54	19,096.00	17,788.60	(1,307.40)	-6.84
Function Total 1399 Career & Tech Education		**216,448.61**	**238,786.30**	**463,062.00**	**408,411.75**	**-54,650.25**	**-11.80**
Function: 1400 Student Activities							
6129	Salary-Cert-Supplemental Pay	0.00	0.00	0.00	0.00	0.00	0.00
6161	Salary-Ncert-Suppl Pay	119,492.82	113,759.29	143,295.00	148,660.00	5,365.00	3.74
6211	Teacher Retirement	8,348.61	7,104.74	378.00	0.00	(378.00)	-100.00
6221	Public Educ Emp Ret Sys	4,002.48	4,118.40	19,865.00	10,198.07	(9,666.93)	-48.66

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6231	F I C A	3,961.29	4,216.71	17,930.00	9,216.92	(8,713.08)	-48.59
6232	Medicare	1,713.09	1,624.43	4,222.00	2,155.63	(2,066.37)	-48.94
6319	Contracted Services	239,891.23	261,656.26	273,213.00	296,300.00	23,087.00	8.45
6332	Contracted Maintenance	18,624.86	16,321.01	37,901.00	32,525.00	(5,376.00)	-14.18
6334	Rentals-Equipment	5,953.43	10,059.31	12,000.00	6,000.00	(6,000.00)	-50.00
6349	Student Travel/Competitions	110,950.93	0.00	95,755.00	95,355.00	(400.00)	-0.41
6361	Postage	0.00	0.00	0.00	0.00	0.00	0.00
6371	Memberships	28,169.38	28,554.14	29,253.00	31,650.00	2,397.00	8.19
6391	Other Contracted Services	0.00	115,710.08	7,680.00	0.00	(7,680.00)	-100.00
6411	Materials & Supplies	695,980.76	722,563.38	689,089.00	676,349.00	(12,740.00)	-1.84
6491	Other Supplies & Materials	0.00	201.00	0.00	0.00	0.00	0.00
6541	Equipment/Furniture	31,205.93	74,526.85	38,700.00	19,200.00	(19,500.00)	-50.38
6551	Vehicle Purchases	0.00	-0.00	0.00	0.00	0.00	0.00
Function Total	**1400 Student Activities**	**1,268,294.81**	**1,360,415.60**	**1,369,281.00**	**1,327,609.62**	**-41,671.38**	**-3.04**
Function: 1401	Activities-Student Fds						
6129	Salary-Cert-Supplemental Pay	0.00	0.00	0.00	0.00	0.00	0.00
6131	Salary-Subs for Teachers	0.00	309.92	0.00	0.00	0.00	0.00
6150	Activity Fund Salaries	34,011.86	36,595.86	0.00	0.00	0.00	0.00
6211	Teacher Retirement	3,073.72	3,198.11	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	681.66	919.65	0.00	0.00	0.00	0.00
6231	F I C A	880.26	952.43	0.00	0.00	0.00	0.00
6232	Medicare	491.40	532.76	0.00	0.00	0.00	0.00
6242	Health,Dental and Life	0.00	0.00	0.00	0.00	0.00	0.00
6319	Contracted Services	234,107.87	155,860.57	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	360.00	0.00	0.00	0.00	0.00	0.00
6349	Student Travel/Competitions	790,284.67	1,000.00	0.00	0.00	0.00	0.00
6361	Postage	0.00	0.00	0.00	0.00	0.00	0.00
6391	Other Contracted Services	0.00	706,081.12	0.00	0.00	0.00	0.00
6411	Materials & Supplies	1,506,649.95	1,283,322.20	0.00	0.00	0.00	0.00
6412	Supplies - Technology-Related	13,567.78	5,550.40	0.00	0.00	0.00	0.00
6441	Library Books	0.00	2,373.13	0.00	0.00	0.00	0.00
6541	Equipment/Furniture	26,294.30	17,483.53	0.00	0.00	0.00	0.00
Function Total	**1401 Activities-Student Fds**	**2,610,403.47**	**2,214,179.68**	**0.00**	**0.00**	**0.00**	**0.00**

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
Function: 1420 Sch Activity-Gen Fund							
Function Total 1420	**Sch Activity-Gen Fund**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1609 Adult Ed Literacy-Adm							
6141	Salary Cert-Vac Payout	5,080.61	0.00	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	37,804.70	30,205.90	28,898.00	32,936.31	4,038.31	13.97
6171	NC-Clrk,ChCare,Com Ed,HlthAid	7,090.74	7,791.98	13,973.00	13,973.00	0.00	0.00
6211	Teacher Retirement	6,044.61	4,943.02	5,284.50	4,822.99	(461.51)	-8.73
6221	Public Educ Emp Ret Sys	0.00	436.74	958.52	958.52	0.00	0.00
6231	F I C A	439.63	483.09	866.33	866.33	0.00	0.00
6232	Medicare	715.36	539.26	948.61	680.19	(268.42)	-28.29
6242	Health,Dental and Life	3,903.26	3,903.78	4,346.05	651.36	(3,694.69)	-85.01
6343	Mileage Reimbursement	0.00	242.20	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	385.20	0.00	1,425.00	1,425.00	0.00	0.00
6371	Memberships	0.00	0.00	75.00	75.00	0.00	0.00
6411	Materials & Supplies	1,408.33	443.86	0.00	0.00	0.00	0.00
Function Total 1609	**Adult Ed Literacy-Adm**	**62,872.44**	**48,989.83**	**56,775.01**	**56,388.70**	**-386.31**	**-0.68**
Function: 1611 Adult Edcation							
6141	Salary Cert-Vac Payout	0.00	946.28	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	21,908.30	24,794.10	31,800.00	24,846.69	(6,953.31)	-21.86
6161	Salary-Ncert-Suppl Pay	100.00	500.00	400.00	161.81	(238.19)	-59.54
6169	Hours beyond Salary-SNE	0.00	238.43	400.00	0.00	(400.00)	-100.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	170,647.06	184,758.33	174,008.23	188,479.23	14,471.00	8.31
6178	Subs-AEL Teachers	1,215.93	4,239.69	8,000.00	8,000.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	0.00	1,300.00	0.00	(1,300.00)	-100.00
6211	Teacher Retirement	18,518.06	18,715.94	22,867.00	18,056.03	(4,810.97)	-21.03
6221	Public Educ Emp Ret Sys	14.86	2,129.05	399.52	400.00	0.48	0.12
6231	F I C A	6,501.67	6,688.22	7,308.40	7,220.24	(88.16)	-1.20
6232	Medicare	2,743.98	3,100.33	3,497.99	3,314.33	(183.66)	-5.25
6242	Health,Dental and Life	22,552.00	22,155.68	24,020.60	24,138.56	117.96	0.49
6319	Contracted Services	0.00	410.80	1,726.00	1,726.00	0.00	0.00
6343	Mileage Reimbursement	0.00	3,186.76	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	2,410.70	0.00	3,400.00	3,400.00	0.00	0.00
6411	Materials & Supplies	5,139.81	2,903.81	14,244.00	14,244.00	0.00	0.00

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6412	Supplies - Technology-Related	0.00	8,510.00	25,000.00	0.00	(25,000.00)	-100.00
Function Total	**1611 Adult Edcation**	**251,752.37**	**283,277.42**	**318,371.74**	**293,986.89**	**-24,384.85**	**-7.65**
Function: 1614	Adult Ed Lit-Distance Learning						
Function Total	**1614 Adult Ed Lit-Distance**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 1661	Adult & Comm Educ						
6151	Salary-Ncert-Dir,Supv, Coord	112,274.61	113,765.33	120,491.00	122,757.00	2,266.00	1.88
6152	Salary- Adm Assts & Attendance	119,812.48	123,701.12	128,737.00	126,050.40	(2,686.60)	-2.08
6171	NC-Clrk,ChCare,Com Ed,HlthAid	22,094.51	24,128.51	25,000.00	25,000.00	0.00	0.00
6211	Teacher Retirement	11,119.47	11,482.46	16,531.00	14,294.62	(2,236.38)	-13.52
6221	Public Educ Emp Ret Sys	9,188.20	9,704.06	13,835.00	11,379.10	(2,455.90)	-17.75
6231	F I C A	15,265.83	15,744.90	18,107.00	16,098.66	(2,008.34)	-11.09
6232	Medicare	3,579.78	3,695.01	4,236.00	3,970.21	(265.79)	-6.27
6242	Health,Dental and Life	20,588.40	21,089.06	15,708.00	31,967.04	16,259.04	103.50
6319	Contracted Services	68,369.05	69,159.57	65,563.00	145,570.00	80,007.00	122.03
6343	Mileage Reimbursement	0.00	810.33	300.00	300.00	0.00	0.00
6346	Meetings, Trainings, Conf	745.14	0.00	825.00	825.00	0.00	0.00
6349	Student Travel/Competitions	0.00	154.34	80.00	80.00	0.00	0.00
6361	Postage	15,573.96	16,255.61	15,500.00	15,500.00	0.00	0.00
6363	Outside Printing	42,515.69	42,226.89	44,500.00	44,500.00	0.00	0.00
6371	Memberships	395.00	395.00	395.00	395.00	0.00	0.00
6391	Other Contracted Services	18,656.36	19,826.48	18,593.00	18,593.00	0.00	0.00
6411	Materials & Supplies	7,840.40	6,115.98	5,789.00	7,124.00	1,335.00	23.06
Function Total	**1661 Adult & Comm Educ**	**468,018.88**	**478,254.65**	**494,190.00**	**584,404.03**	**90,214.03**	**18.25**
Function: 1911	Tuition-Oth Dist In State						
6311	Tuition	318,956.54	298,633.97	588,000.00	763,500.00	175,500.00	29.84
Function Total	**1911 Tuition-Oth Dist In State**	**318,956.54**	**298,633.97**	**588,000.00**	**763,500.00**	**175,500.00**	**29.84**
Function: 1920	Area Career Center						
6311	Tuition	491,250.00	472,750.00	503,750.00	503,750.00	0.00	0.00

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
Function Total 1920	**Area Career Center**	**491,250.00**	**472,750.00**	**503,750.00**	**503,750.00**	**0.00**	**0.00**
Function: 1931	Tuition-SpEd In State						
6311	Tuition	452,368.79	475,352.32	456,000.00	916,000.00	460,000.00	100.87
Function Total 1931	**Tuition-SpEd In State**	**452,368.79**	**475,352.32**	**456,000.00**	**916,000.00**	**460,000.00**	**100.87**
Function: 1932	Tuition-SpEd Out State						
6311	Tuition	29,000.00	20,201.84	50,000.00	100,000.00	50,000.00	100.00
Function Total 1932	**Tuition-SpEd Out State**	**29,000.00**	**20,201.84**	**50,000.00**	**100,000.00**	**50,000.00**	**100.00**
Function: 1941	Contraced Edcational Svcs						
6311	Tuition	34,000.00	136,032.95	387,992.00	1,587,992.00	1,200,000.00	309.28
Function Total 1941	**Contraced Edcational Svcs**	**34,000.00**	**136,032.95**	**387,992.00**	**1,587,992.00**	**1,200,000.00**	**309.28**
Function: 1943	Supplem Ed Svcs(Title1)						
Function Total 1943	**Supplem Ed Svcs(Title1)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 2112	Attendance Svcs						
6152	Salary- Adm Assts & Attendance	305,798.41	315,221.67	329,166.00	334,724.28	5,558.28	1.68
6169	Hours beyond Salary-SNE	110.84	558.10	0.00	0.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	222,265.38	230,391.23	236,404.00	235,620.05	(783.95)	-0.33
6221	Public Educ Emp Ret Sys	43,674.29	45,642.13	50,870.00	50,237.03	(632.97)	-1.24
6231	F I C A	31,331.15	33,058.00	35,072.00	34,698.86	(373.14)	-1.06
6232	Medicare	7,327.59	7,731.49	8,208.00	8,269.99	61.99	0.75
6242	Health,Dental and Life	108,818.14	121,892.74	153,183.00	185,543.76	32,360.76	21.12
Function Total 2112	**Attendance Svcs**	**719,325.80**	**754,495.36**	**812,903.00**	**849,093.97**	**36,190.97**	**4.45**
Function: 2113	Social Work Svcs						
6129	Salary-Cert-Supplemental Pay	0.00	0.00	2,513.00	0.00	(2,513.00)	-100.00
6153	Salary- Nurses & Comm Resource	754,719.13	880,590.78	896,077.00	922,965.87	26,888.87	3.00
6161	Salary-Ncert-Suppl Pay	0.00	2,482.04	1,676.00	0.00	(1,676.00)	-100.00
6169	Hours beyond Salary-SNE	0.00	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	6,045.01	6,220.69	6,690.00	6,656.60	(33.40)	-0.49

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6221	Public Educ Emp Ret Sys	52,805.93	62,220.79	66,398.89	68,002.33	1,603.44	2.41
6231	F I C A	44,910.19	52,774.60	55,556.93	57,685.37	2,128.44	3.83
6232	Medicare	10,503.02	12,342.30	13,081.48	13,383.00	301.52	2.30
6242	Health,Dental and Life	77,936.16	88,870.74	111,815.32	137,608.32	25,793.00	23.06
6319	Contracted Services	0.00	845,767.99	519,692.00	348,208.00	(171,484.00)	-33.00
6343	Mileage Reimbursement	93.89	641.92	500.00	0.00	(500.00)	-100.00
6346	Meetings, Trainings, Conf	1,221.93	0.00	600.00	1,500.00	900.00	150.00
6411	Materials & Supplies	0.00	95,098.68	0.00	0.00	0.00	0.00
6544	Technology Software	0.00	47,885.73	0.00	0.00	0.00	0.00
Function Total	**2113 Social Work Svcs**	**948,235.26**	**2,094,896.26**	**1,674,600.62**	**1,556,009.49**	**-118,591.13**	**-7.08**
Function: 2121	System Support						
6113	Sal-Cert-Teachers, Libr, Couns	2,990,507.26	3,149,368.51	3,276,072.00	3,210,930.14	(65,141.86)	-1.98
6129	Salary-Cert-Supplemental Pay	48,871.40	51,592.95	151,332.00	199,915.15	48,583.15	32.10
6130	Salary-Part-time Cert Staff	13,007.24	28,138.20	27,500.00	0.00	(27,500.00)	-100.00
6152	Salary- Adm Assts & Attendance	192,124.40	202,347.80	208,812.00	216,963.23	8,151.23	3.90
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	0.00	0.00	0.00	0.00	0.00	0.00
6161	Salary-Ncert-Suppl Pay	0.00	0.00	2,500.00	0.00	(2,500.00)	-100.00
6169	Hours beyond Salary-SNE	132.41	976.41	70.00	0.00	(70.00)	-100.00
6187	Salary-Classified-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	486,913.50	515,534.97	583,460.00	567,692.45	(15,767.55)	-2.70
6221	Public Educ Emp Ret Sys	15,639.07	16,772.67	17,645.56	18,228.20	582.64	3.30
6231	F I C A	11,956.10	13,573.24	13,102.99	13,560.20	457.21	3.48
6232	Medicare	43,887.08	46,434.68	26,213.32	54,019.95	27,806.63	106.07
6242	Health,Dental and Life	355,949.60	398,203.32	421,731.00	463,040.16	41,309.16	9.79
6316	Data Processing & Tech Rel Svc	66,350.50	0.00	0.00	0.00	0.00	0.00
6319	Contracted Services	7,742.19	75,217.98	201,987.00	10,136.00	(191,851.00)	-94.98
6343	Mileage Reimbursement	0.00	0.00	50.00	50.00	0.00	0.00
6346	Meetings, Trainings, Conf	0.00	0.00	50,835.13	0.00	(50,835.13)	-100.00
6349	Student Travel/Competitions	115.00	0.00	3,700.00	0.00	(3,700.00)	-100.00
6371	Memberships	1,380.00	1,075.00	1,030.00	1,100.00	70.00	6.79
6391	Other Contracted Services	0.00	583.25	0.00	0.00	0.00	0.00
6411	Materials & Supplies	11,204.40	4,476.77	10,808.00	11,532.00	724.00	6.69
Function Total	**2121 System Support**	**4,245,780.15**	**4,504,295.75**	**4,996,849.00**	**4,767,167.48**	**-229,681.52**	**-4.59**

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
Function: 2131 Health Svcs Admin							
6151	Salary-Ncert-Dir,Supv, Coord	58,823.00	61,428.47	65,000.00	66,300.00	1,300.00	2.00
6152	Salary- Adm Assts & Attendance	31,066.88	31,932.16	32,898.00	33,070.32	172.32	0.52
6153	Salary- Nurses & Comm Resource	1,623,699.40	1,827,571.71	2,012,333.00	2,113,216.65	100,883.65	5.01
6161	Salary-Ncert-Suppl Pay	62.31	0.00	3,750.00	3,750.00	0.00	0.00
6169	Hours beyond Salary-SNE	9,698.41	12,375.85	0.00	0.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	23,358.15	18,851.95	20,051.00	17,689.70	(2,361.30)	-11.77
6187	Salary-Classified-Vac Payout	0.00	5,554.98	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	136,759.26	152,895.66	173,403.00	173,772.03	369.03	0.21
6231	F I C A	100,913.18	113,747.08	132,546.00	133,718.22	1,172.22	0.88
6232	Medicare	23,600.64	26,602.18	31,002.00	32,393.39	1,391.39	4.48
6242	Health,Dental and Life	248,083.20	280,122.64	306,314.00	418,381.68	112,067.68	36.58
6314	Contracted Subs	149,058.51	94,338.79	125,000.00	125,000.00	0.00	0.00
6319	Contracted Services	14,041.43	11,714.96	24,475.00	22,195.00	(2,280.00)	-9.31
6332	Contracted Maintenance	0.00	0.00	14,940.00	16,810.00	1,870.00	12.51
6343	Mileage Reimbursement	85.13	7,710.00	900.00	900.00	0.00	0.00
6346	Meetings, Trainings, Conf	2,610.49	0.00	1,000.00	1,000.00	0.00	0.00
6349	Student Travel/Competitions	0.00	250.72	0.00	0.00	0.00	0.00
6391	Other Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
6411	Materials & Supplies	23,523.53	28,093.62	24,500.00	35,157.17	10,657.17	43.49
6541	Equipment/Furniture	1,004.00	25,243.33	4,800.00	5,375.00	575.00	11.97
Function Total 2131 Health Svcs Admin		**2,446,387.52**	**2,698,434.10**	**2,972,912.00**	**3,198,729.16**	**225,817.16**	**7.59**
Function: 2132 Medical Svcs							
6349	Student Travel/Competitions	0.00	0.00	1,000.00	0.00	(1,000.00)	-100.00
6411	Materials & Supplies	0.00	0.00	1,000.00	0.00	(1,000.00)	-100.00
6541	Equipment/Furniture	0.00	0.00	2,000.00	2,000.00	0.00	0.00
Function Total 2132 Medical Svcs		**0.00**	**0.00**	**4,000.00**	**2,000.00**	**-2,000.00**	**-50.00**
Function: 2142 Psychological Svcs							
6129	Salary-Cert-Supplemental Pay	0.00	9,969.60	0.00	0.00	0.00	0.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	0.00	9,939.84	13,126.00	0.00	(13,126.00)	-100.00
6211	Teacher Retirement	0.00	1,445.68	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	0.00	692.22	719.00	0.00	(719.00)	-100.00
6231	F I C A	0.00	614.39	650.00	0.00	(650.00)	-100.00

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6232	Medicare	0.00	287.65	152.00	0.00	(152.00)	-100.00
6242	Health,Dental and Life	0.00	161.47	353.00	0.00	(353.00)	-100.00
6319	Contracted Services	0.00	111,750.00	55,000.00	0.00	(55,000.00)	-100.00
6343	Mileage Reimbursement	0.00	604.72	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	0.00	0.00	0.00	0.00	0.00	0.00
6371	Memberships	0.00	1,250.00	0.00	0.00	0.00	0.00
6391	Other Contracted Services	0.00	974.20	0.00	0.00	0.00	0.00
6411	Materials & Supplies	0.00	910.09	9,850.14	0.00	(9,850.14)	-100.00
Function Total	**2142 Psychological Svcs**	**0.00**	**138,599.86**	**79,850.14**	**0.00**	**-79,850.14**	**-100.00**
Function:	2191 Other Support Svcs - Students						
6129	Salary-Cert-Supplemental Pay	0.00	0.00	8,624.41	42,690.82	34,066.41	395.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	0.00	0.00	0.00	20,629.84	20,629.84	0.00
6169	Hours beyond Salary-SNE	0.00	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	0.00	0.00	1,250.54	6,190.17	4,939.63	395.00
6221	Public Educ Emp Ret Sys	0.00	-0.01	0.00	0.00	0.00	0.00
6231	F I C A	0.00	-0.01	0.00	0.00	0.00	0.00
6232	Medicare	0.00	-0.01	125.05	918.15	793.10	634.22
6242	Health,Dental and Life	0.00	-0.01	0.00	7,826.40	7,826.40	0.00
6319	Contracted Services	0.00	0.00	14,500.00	14,500.00	0.00	0.00
6346	Meetings, Trainings, Conf	0.00	0.00	10,000.00	7,500.00	(2,500.00)	-25.00
6411	Materials & Supplies	0.00	0.00	4,230.00	4,230.00	0.00	0.00
Function Total	**2191 Other Support Svcs -**	**0.00**	**-0.04**	**38,730.00**	**104,485.38**	**65,755.38**	**169.77**
Function:	2211 Instructional Program						
6111	Sal-Cert-Supt&Assoc/AsstSupt	0.00	0.00	0.00	186,100.00	186,100.00	0.00
6112	Sal-Cert-Princ,Dir,Supv,Coord	639,979.11	526,429.00	732,072.00	354,013.00	(378,059.00)	-51.64
6113	Sal-Cert-Teachers, Libr, Couns	1,385,986.33	1,494,652.06	1,541,698.00	1,609,091.31	67,393.31	4.37
6129	Salary-Cert-Supplemental Pay	67,063.11	66,707.81	169,850.00	375,924.92	206,074.92	121.32
6151	Salary-Ncert-Dir,Supv, Coord	72,913.00	90,000.00	92,700.00	94,554.00	1,854.00	2.00
6152	Salary- Adm Assts & Attendance	351,267.28	361,093.02	341,257.24	302,324.16	(38,933.08)	-11.40
6161	Salary-Ncert-Suppl Pay	1,194.30	3,084.37	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	0.00	2.59	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	334,812.73	336,247.17	407,627.00	419,336.96	11,709.96	2.87

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6221	Public Educ Emp Ret Sys	30,417.17	32,411.13	31,103.04	28,220.68	(2,882.36)	-9.26
6231	F I C A	24,354.01	26,398.28	26,952.92	24,871.97	(2,080.95)	-7.72
6232	Medicare	34,854.15	35,203.71	10,294.60	42,921.67	32,627.07	316.93
6242	Health,Dental and Life	251,719.53	270,766.76	291,687.92	342,181.68	50,493.76	17.31
6314	Contracted Subs	71,414.01	73,474.39	39,084.00	47,000.00	7,916.00	20.25
6319	Contracted Services	19,885.69	84,674.29	97,127.00	22,127.00	(75,000.00)	-77.21
6343	Mileage Reimbursement	124.86	15,512.99	4,050.00	1,000.00	(3,050.00)	-75.30
6346	Meetings, Trainings, Conf	1,731.51	0.00	14,602.00	6,000.00	(8,602.00)	-58.90
6349	Student Travel/Competitions	320.00	912.39	800.00	1,500.00	700.00	87.50
6361	Postage	0.00	0.00	0.00	0.00	0.00	0.00
6363	Outside Printing	306.90	0.00	0.00	1,000.00	1,000.00	0.00
6371	Memberships	28,142.00	29,420.50	2,500.00	1,500.00	(1,000.00)	-40.00
6391	Other Contracted Services	0.00	14,019.13	0.00	0.00	0.00	0.00
6411	Materials & Supplies	72,850.73	52,766.73	226,476.00	240,539.00	14,063.00	6.20
6412	Supplies - Technology-Related	3,151.75	1,147.38	12,592.00	20,220.35	7,628.35	60.58
6486	Gasoline/Diesel	0.00	0.00	0.00	0.00	0.00	0.00
6541	Equipment/Furniture	274,935.87	0.00	0.00	0.00	0.00	0.00
6542	Instructional Equipment	1,225.00	83,679.11	45,846.00	73,929.20	28,083.20	61.25
6543	Technology-Related Hardware	80,757.59	0.00	0.00	0.00	0.00	0.00
6551	Vehicle Purchases	0.00	89,268.00	0.00	0.00	0.00	0.00
Function Total	**2211 Instructional Program**	**3,749,406.63**	**3,687,870.81**	**4,088,319.72**	**4,194,355.90**	**106,036.18**	**2.59**
Function: 2212	Curriculum Development						
6112	Sal-Cert-Princ,Dir,Supv,Coord	1,185,203.50	1,172,332.55	1,983,895.00	1,590,443.00	(393,452.00)	-19.83
6113	Sal-Cert-Teachers, Libr, Couns	362,768.32	242,389.58	242,624.00	251,114.00	8,490.00	3.49
6129	Salary-Cert-Supplemental Pay	200,545.01	175,422.94	357,247.00	455,995.01	98,748.01	27.64
6130	Salary-Part-time Cert Staff	14,815.44	12,918.98	13,599.00	13,599.00	0.00	0.00
6141	Salary Cert-Vac Payout	9,452.65	790.02	7,770.00	0.00	(7,770.00)	-100.00
6152	Salary- Adm Assts & Attendance	50,157.12	40,344.00	41,753.00	45,933.12	4,180.12	10.01
6161	Salary-Ncert-Suppl Pay	181,327.85	92,801.12	3,930.00	4,050.00	120.00	3.05
6187	Salary-Classified-Vac Payout	0.00	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	271,229.61	247,900.99	598,391.00	376,362.54	(222,028.46)	-37.10
6221	Public Educ Emp Ret Sys	4,195.92	3,602.91	3,939.00	10,519.83	6,580.83	167.06
6231	F I C A	15,069.64	9,046.86	3,889.00	8,587.80	4,698.80	120.82
6232	Medicare	28,207.45	24,669.96	42,625.00	36,213.17	(6,411.83)	-15.04

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6242	Health,Dental and Life	131,177.77	127,214.63	139,645.00	133,118.16	(6,526.84)	-4.67
6312	Consultants-In Svc	20,019.05	3,075.00	0.00	20,000.00	20,000.00	0.00
6314	Contracted Subs	318,859.53	300,879.91	579,706.00	369,711.00	(209,995.00)	-36.22
6319	Contracted Services	405,213.25	492,358.22	421,925.00	530,010.80	108,085.80	25.61
6343	Mileage Reimbursement	1,449.49	350,125.43	42,449.00	11,225.00	(31,224.00)	-73.55
6346	Meetings, Trainings, Conf	515,177.71	222.60	580,787.00	641,125.00	60,338.00	10.38
6349	Student Travel/Competitions	13,629.00	7,974.87	12,720.00	16,800.00	4,080.00	32.07
6362	Advertising, Public Relations	0.00	40.00	0.00	0.00	0.00	0.00
6371	Memberships	44,568.00	45,493.75	54,184.00	51,302.00	(2,882.00)	-5.31
6391	Other Contracted Services	188.45	53,429.38	0.00	0.00	0.00	0.00
6411	Materials & Supplies	579,479.06	362,563.43	686,715.00	578,067.00	(108,648.00)	-15.82
6412	Supplies - Technology-Related	0.00	0.00	0.00	0.00	0.00	0.00
6542	Instructional Equipment	47,723.71	81,572.46	74,960.00	83,950.00	8,990.00	11.99
6543	Technology-Related Hardware	44,858.00	0.00	0.00	0.00	0.00	0.00
Function Total 2212 Curriculum Development		**4,445,315.53**	**3,847,169.59**	**5,892,753.00**	**5,228,126.43**	**-664,626.57**	**-11.27**
Function: 2214 Professional Development							
6129	Salary-Cert-Supplemental Pay	410,073.24	417,535.19	506,158.00	476,600.00	(29,558.00)	-5.83
6141	Salary Cert-Vac Payout	1,392.47	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	59,459.82	60,518.54	127,166.00	63,307.00	(63,859.00)	-50.21
6231	F I C A	0.00	9.67	0.00	0.00	0.00	0.00
6232	Medicare	5,906.97	5,990.51	12,720.00	6,330.70	(6,389.30)	-50.23
6242	Health,Dental and Life	0.00	2.20	0.00	0.00	0.00	0.00
6312	Consultants-In Svc	88,546.69	60,500.00	84,796.00	91,000.00	6,204.00	7.31
6314	Contracted Subs	115,179.97	65,818.72	165,000.00	165,000.00	0.00	0.00
6319	Contracted Services	97,340.07	74,382.18	62,250.00	80,000.00	17,750.00	28.51
6343	Mileage Reimbursement	0.00	4,904.51	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	3,149.41	0.00	27,000.00	27,000.00	0.00	0.00
6371	Memberships	218.00	118.00	1,000.00	1,000.00	0.00	0.00
6391	Other Contracted Services	0.00	6,059.68	2,000.00	2,000.00	0.00	0.00
6411	Materials & Supplies	20,098.50	12,434.39	26,750.00	24,000.00	(2,750.00)	-10.28
Function Total 2214 Professional Development		**801,365.14**	**708,273.59**	**1,014,840.00**	**936,237.70**	**-78,602.30**	**-7.74**
Function: 2222 School Library Svcs							
6113	Sal-Cert-Teachers, Libr, Couns	1,609,661.23	1,703,954.73	1,675,721.00	1,711,258.60	35,537.60	2.12

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6129	Salary-Cert-Supplemental Pay	24,878.11	25,684.07	39,976.00	63,800.74	23,824.74	59.59
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	421,947.09	466,505.85	475,748.00	480,186.02	4,438.02	0.93
6169	Hours beyond Salary-SNE	370.45	1,613.18	0.00	0.00	0.00	0.00
6211	Teacher Retirement	264,821.16	284,352.45	293,094.00	304,705.61	11,611.61	3.96
6221	Public Educ Emp Ret Sys	31,762.40	33,759.02	39,325.00	36,565.40	(2,759.60)	-7.01
6231	F I C A	23,751.09	25,783.39	29,497.00	28,821.04	(675.96)	-2.29
6232	Medicare	28,628.85	30,429.86	30,625.00	33,058.01	2,433.01	7.94
6242	Health,Dental and Life	251,150.24	288,888.27	343,045.00	403,097.28	60,052.28	17.50
6319	Contracted Services	0.00	2,810.00	5,238.00	0.00	(5,238.00)	-100.00
6343	Mileage Reimbursement	0.00	736.00	545.00	500.00	(45.00)	-8.25
6346	Meetings, Trainings, Conf	4,844.43	0.00	0.00	5,681.00	5,681.00	0.00
6349	Student Travel/Competitions	0.00	503.99	0.00	0.00	0.00	0.00
6411	Materials & Supplies	2,799.39	24,673.51	3,390.00	4,225.00	835.00	24.63
6412	Supplies - Technology-Related	0.00	1,495.00	0.00	0.00	0.00	0.00
6441	Library Books	307,201.91	304,440.77	314,606.00	316,493.29	1,887.29	0.59
Function Total	**2222 School Library Svcs**	**2,971,816.35**	**3,195,630.09**	**3,250,810.00**	**3,388,391.99**	**137,581.99**	**4.23**
Function: 2225	Instruction-Related Technology						
6129	Salary-Cert-Supplemental Pay	26,000.00	32,000.00	32,000.00	33,000.00	1,000.00	3.12
6160	Salary-Ncert-Tech Support	224,121.17	225,671.44	256,954.00	258,296.16	1,342.16	0.52
6169	Hours beyond Salary-SNE	27.88	1,381.25	0.00	0.00	0.00	0.00
6211	Teacher Retirement	3,769.52	5,675.12	7,250.00	4,785.00	(2,465.00)	-34.00
6221	Public Educ Emp Ret Sys	16,657.48	17,290.91	21,525.00	22,624.20	1,099.20	5.10
6231	F I C A	13,614.88	12,920.63	16,862.00	16,136.01	(725.99)	-4.30
6232	Medicare	3,556.54	3,478.53	3,945.00	4,223.79	278.79	7.06
6242	Health,Dental and Life	41,556.59	53,588.42	61,051.00	71,740.32	10,689.32	17.50
6316	Data Processing & Tech Rel Svc	156,093.00	0.00	0.00	0.00	0.00	0.00
6319	Contracted Services	0.00	254,169.03	120,000.00	138,000.00	18,000.00	15.00
6339	Other Property Services	30,748.39	47,800.90	32,500.00	55,000.00	22,500.00	69.23
6361	Postage	228,050.00	180.33	3,500.00	3,500.00	0.00	0.00
6364	Telephone	0.00	255,275.03	250,000.00	265,000.00	15,000.00	6.00
6391	Other Contracted Services	3,751,701.20	3,975,040.50	3,905,740.00	4,999,197.00	1,093,457.00	28.00
6411	Materials & Supplies	6,593.05	29,035.73	45,000.00	15,000.00	(30,000.00)	-66.66
6412	Supplies - Technology-Related	45,044.17	39,595.45	53,000.00	30,000.00	(23,000.00)	-43.39
6417	Maintenance Supplies	235,123.33	257,813.78	355,000.00	265,000.00	(90,000.00)	-25.35

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6542	Instructional Equipment	0.00	1,981,453.43	3,051,538.50	5,212,507.00	2,160,968.50	70.81
6543	Technology-Related Hardware	6,767,685.65	911,659.92	0.00	0.00	0.00	0.00
Function Total 2225 Instruction-Related		**11,550,342.85**	**8,104,030.40**	**8,215,865.50**	**11,394,009.48**	**3,178,143.98**	**38.68**
Function: 2311 Board of Edcation Svcs							
6315	Audit Svcs	31,147.78	25,000.00	33,000.00	50,000.00	17,000.00	51.51
6316	Data Processing & Tech Rel Svc	0.00	15.80	0.00	0.00	0.00	0.00
6317	Legal	103,933.02	74,266.88	90,000.00	90,000.00	0.00	0.00
6318	Elections	31,120.79	44,223.27	65,000.00	65,000.00	0.00	0.00
6319	Contracted Services	129,433.54	105,578.34	80,000.00	80,000.00	0.00	0.00
6343	Mileage Reimbursement	0.00	80,764.46	5,000.00	60,500.00	55,500.00	1,110.00
6346	Meetings, Trainings, Conf	75,841.24	0.00	12,025.00	0.00	(12,025.00)	-100.00
6349	Student Travel/Competitions	0.00	1,456.97	0.00	0.00	0.00	0.00
6359	Judgment/Settlem against LEA	73,250.00	375,000.00	290,000.00	100,000.00	(190,000.00)	-65.51
6371	Memberships	95,900.42	111,703.59	87,606.00	87,606.00	0.00	0.00
6391	Other Contracted Services	0.00	50.00	0.00	0.00	0.00	0.00
6411	Materials & Supplies	958.13	427.26	1,500.00	4,500.00	3,000.00	200.00
Function Total 2311 Board of Edcation Svcs		**541,584.92**	**818,486.57**	**664,131.00**	**537,606.00**	**-126,525.00**	**-19.05**
Function: 2321 Office of the Superintendent							
6111	Sal-Cert-Supt&Assoc/AsstSupt	443,493.00	243,059.00	282,500.00	494,600.00	212,100.00	75.07
6141	Salary Cert-Vac Payout	14,077.26	0.00	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	150,835.00	154,543.00	177,500.00	181,000.00	3,500.00	1.97
6152	Salary- Adm Assts & Attendance	118,201.60	123,484.25	122,343.00	170,508.68	48,165.68	39.36
6187	Salary-Classified-Vac Payout	0.00	4,137.48	0.00	0.00	0.00	0.00
6211	Teacher Retirement	66,254.01	36,272.46	42,072.00	74,073.44	32,001.44	76.06
6221	Public Educ Emp Ret Sys	19,929.81	20,545.58	22,144.00	26,365.52	4,221.52	19.06
6231	F I C A	14,428.14	15,272.27	18,591.00	21,969.29	3,378.29	18.17
6232	Medicare	10,380.90	7,395.99	4,349.00	12,159.82	7,810.82	179.60
6242	Health,Dental and Life	35,431.46	29,551.04	23,575.00	49,476.00	25,901.00	109.86
6319	Contracted Services	0.00	229.00	0.00	0.00	0.00	0.00
6332	Contracted Maintenance	222.15	1,034.49	1,500.00	2,000.00	500.00	33.33
6343	Mileage Reimbursement	203.93	27,184.54	540.00	540.00	0.00	0.00
6346	Meetings, Trainings, Conf	20,487.71	-0.00	27,592.00	26,670.00	(922.00)	-3.34
6354	Vehicular Insurance	0.00	0.00	0.00	10,702.00	10,702.00	0.00

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6371	Memberships	0.00	350.00	698.00	700.00	2.00	0.28
6391	Other Contracted Services	0.00	7,347.60	0.00	0.00	0.00	0.00
6411	Materials & Supplies	29,850.51	21,483.24	28,580.00	28,500.00	(80.00)	-0.27
6486	Gasoline/Diesel	3,503.05	1,572.19	500.00	1,000.00	500.00	100.00
6551	Vehicle Purchases	1,000.00	0.00	0.00	0.00	0.00	0.00
Function Total	**2321 Office of the Superintendent**	**928,298.53**	**693,462.13**	**752,484.00**	**1,100,264.75**	**347,780.75**	**46.21**
Function: 2331	Administrative Technology Scvs						
6112	Sal-Cert-Princ,Dir,Supv,Coord	141,622.00	145,100.00	149,378.00	152,316.00	2,938.00	1.96
6151	Salary-Ncert-Dir,Supv, Coord	137,086.00	140,513.00	247,473.00	252,423.00	4,950.00	2.00
6152	Salary- Adm Assts & Attendance	44,499.52	45,337.04	47,266.00	48,019.20	753.20	1.59
6160	Salary-Ncert-Tech Support	1,144,137.35	1,153,020.45	1,203,521.00	1,216,563.52	13,042.52	1.08
6169	Hours beyond Salary-SNE	0.00	2.22	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	2,599.95	0.00	0.00	0.00	0.00
6211	Teacher Retirement	21,508.96	22,068.42	22,769.00	23,264.04	495.04	2.17
6221	Public Educ Emp Ret Sys	101,527.23	102,772.08	116,943.00	104,261.55	(12,681.45)	-10.84
6231	F I C A	79,353.70	79,659.07	92,895.00	83,309.82	(9,585.18)	-10.31
6232	Medicare	20,464.12	20,607.54	21,728.00	24,168.91	2,440.91	11.23
6242	Health,Dental and Life	161,688.94	170,985.40	184,507.00	226,975.68	42,468.68	23.01
6316	Data Processing & Tech Rel Svc	2,000.00	0.00	0.00	0.00	0.00	0.00
6319	Contracted Services	0.00	19,959.00	8,000.00	8,000.00	0.00	0.00
6331	Cleaning	0.00	0.00	500.00	500.00	0.00	0.00
6337	Technology Repairs & Maintenan	0.00	3,500.00	0.00	0.00	0.00	0.00
6343	Mileage Reimbursement	25,123.56	30,464.73	22,000.00	25,000.00	3,000.00	13.63
6346	Meetings, Trainings, Conf	32,971.12	-0.00	60,000.00	84,100.00	24,100.00	40.16
6349	Student Travel/Competitions	0.00	22,735.59	0.00	0.00	0.00	0.00
6371	Memberships	200.00	200.00	200.00	200.00	0.00	0.00
6412	Supplies - Technology-Related	0.00	22,000.00	0.00	0.00	0.00	0.00
6486	Gasoline/Diesel	1,626.59	1,437.58	2,000.00	3,000.00	1,000.00	50.00
Function Total	**2331 Administrative Technology**	**1,913,809.09**	**1,982,962.07**	**2,179,180.00**	**2,252,101.72**	**72,921.72**	**3.34**
Function: 2411	Office of the Principal Svcs						
6112	Sal-Cert-Princ,Dir,Supv,Coord	6,882,997.55	7,242,470.47	7,625,330.00	7,510,278.13	(115,051.87)	-1.50
6113	Sal-Cert-Teachers, Libr, Couns	124,178.00	166,550.00	169,050.00	169,050.00	0.00	0.00
6129	Salary-Cert-Supplemental Pay	20,109.77	20,455.27	23,862.00	28,862.00	5,000.00	20.95

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6132	Salary-Sub Admin	60,076.63	40,887.56	42,500.00	0.00	(42,500.00)	-100.00
6141	Salary Cert-Vac Payout	39,825.48	43,226.86	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	114,781.00	122,062.76	121,181.00	108,150.00	(13,031.00)	-10.75
6152	Salary- Adm Assts & Attendance	2,472,844.39	2,634,423.39	2,612,479.00	2,701,821.84	89,342.84	3.41
6161	Salary-Ncert-Suppl Pay	6,983.69	7,850.90	7,926.00	10,666.00	2,740.00	34.56
6164	Sal-NC Exempt Dist Support	74,963.25	77,072.25	78,168.00	79,987.00	1,819.00	2.32
6169	Hours beyond Salary-SNE	1,757.27	10,184.93	500.00	0.00	(500.00)	-100.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	1,164,995.02	1,154,167.51	1,244,977.00	1,246,732.39	1,755.39	0.14
6172	Subs-Adm Asst,Clerks,SACC	1,257.81	0.00	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	3,085.68	3,132.50	0.00	0.00	0.00	0.00
6211	Teacher Retirement	1,113,591.27	1,181,086.81	1,260,245.00	1,190,615.78	(69,629.22)	-5.52
6221	Public Educ Emp Ret Sys	287,722.29	298,871.83	328,392.00	341,938.75	13,546.75	4.12
6231	F I C A	222,138.52	228,388.66	244,770.00	252,382.02	7,612.02	3.10
6232	Medicare	152,270.10	159,358.66	58,948.00	170,892.46	111,944.46	189.90
6242	Health,Dental and Life	1,121,829.72	1,207,283.94	1,513,142.00	1,719,625.92	206,483.92	13.64
6314	Contracted Subs	50,407.10	63,653.62	60,000.00	0.00	(60,000.00)	-100.00
6316	Data Processing & Tech Rel Svc	44,192.86	0.00	0.00	0.00	0.00	0.00
6319	Contracted Services	22,531.50	94,841.30	89,574.00	89,600.00	26.00	0.02
6333	Facility Rental	21,717.67	18,480.00	20,000.00	20,000.00	0.00	0.00
6334	Rentals-Equipment	16,679.56	3,839.56	8,991.00	10,551.00	1,560.00	17.35
6343	Mileage Reimbursement	15,470.34	3,511.30	33,600.00	33,600.00	0.00	0.00
6346	Meetings, Trainings, Conf	0.00	0.00	15,476.00	29,200.00	13,724.00	88.67
6349	Student Travel/Competitions	11,300.00	13,427.11	0.00	0.00	0.00	0.00
6361	Postage	30,736.08	16,468.64	32,156.00	32,981.00	825.00	2.56
6363	Outside Printing	17,650.14	18,199.92	20,000.00	20,000.00	0.00	0.00
6371	Memberships	23,748.95	27,915.97	34,412.00	33,021.00	(1,391.00)	-4.04
6391	Other Contracted Services	0.00	77,535.18	0.00	0.00	0.00	0.00
6411	Materials & Supplies	227,135.34	183,174.18	285,029.00	365,432.00	80,403.00	28.20
6412	Supplies - Technology-Related	2,845.00	484.15	1,176.00	0.00	(1,176.00)	-100.00
6414	Commencement & Awards	70,375.41	71,461.97	64,400.00	65,500.00	1,100.00	1.70
Function Total 2411	**Office of the Principal Svcs**	**14,420,197.39**	**15,190,467.20**	**15,996,284.00**	**16,230,887.29**	**234,603.29**	**1.46**
Function: 2521	Fiscal Service Admin						
6151	Salary-Ncert-Dir,Supv, Coord	446,721.53	552,232.52	586,257.00	597,982.00	11,725.00	2.00
6152	Salary- Adm Assts & Attendance	299,350.16	310,127.52	318,984.00	325,695.92	6,711.92	2.10

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6164	Sal-NC Exempt Dist Support	55,095.00	56,472.00	58,166.00	59,329.00	1,163.00	2.00
6169	Hours beyond Salary-SNE	277.31	0.00	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	2,287.59	81.64	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	59,682.44	68,425.43	72,911.00	74,591.39	1,680.39	2.30
6231	F I C A	47,079.82	53,116.38	59,732.00	52,130.44	(7,601.56)	-12.72
6232	Medicare	11,201.17	12,756.38	13,972.00	14,253.60	281.60	2.01
6242	Health,Dental and Life	69,231.86	80,384.98	45,783.00	-2,895,262.32	(2,941,045.32)	-6,423.88
6317	Legal	3,500.00	3,500.00	15,000.00	0.00	(15,000.00)	-100.00
6319	Contracted Services	57,170.04	53,959.01	97,025.00	95,025.00	(2,000.00)	-2.06
6343	Mileage Reimbursement	787.10	19,462.49	20,000.00	20,000.00	0.00	0.00
6346	Meetings, Trainings, Conf	22,426.71	0.00	35,000.00	40,000.00	5,000.00	14.28
6349	Student Travel/Competitions	0.00	2,360.94	0.00	0.00	0.00	0.00
6352	Liability Insurance	410,800.55	505,154.35	626,600.00	698,392.00	71,792.00	11.45
6353	Fidelity Bonds	6,504.00	10,597.00	15,600.00	15,935.00	335.00	2.14
6361	Postage	40,262.61	31,399.91	64,000.00	60,250.00	(3,750.00)	-5.85
6362	Advertising, Public Relations	2,344.32	3,255.30	3,500.00	3,000.00	(500.00)	-14.28
6371	Memberships	3,646.00	5,254.00	7,500.00	7,500.00	0.00	0.00
6391	Other Contracted Services	29,114.57	22,449.88	33,000.00	33,000.00	0.00	0.00
6399	Other Exp-Prior Yr & Bad Check	-55,608.70	22,828.80	6,300.00	6,300.00	0.00	0.00
6411	Materials & Supplies	12,443.88	6,667.64	76,500.00	76,500.00	0.00	0.00
6412	Supplies - Technology-Related	0.00	964.85	15,000.00	15,000.00	0.00	0.00
6541	Equipment/Furniture	0.00	0.00	20,000.00	50,000.00	30,000.00	150.00
6544	Technology Software	0.00	0.00	42,000.00	50,000.00	8,000.00	19.04
Function Total	**2521 Fiscal Service Admin**	**1,524,317.96**	**1,821,451.02**	**2,232,830.00**	**-600,377.97**	**-2,833,207.97**	**-126.88**
Function: 2541	Opr & Maint Plant Svcs Admin						
6151	Salary-Ncert-Dir,Supv, Coord	315,323.00	326,250.00	420,544.00	428,954.00	8,410.00	2.00
6152	Salary- Adm Assts & Attendance	41,081.04	42,193.92	43,650.00	44,339.04	689.04	1.57
6221	Public Educ Emp Ret Sys	25,872.27	26,735.50	34,467.00	35,232.67	765.67	2.22
6231	F I C A	21,315.87	22,036.69	28,781.00	29,580.82	799.82	2.77
6232	Medicare	4,985.18	5,153.73	6,731.00	6,862.75	131.75	1.95
6242	Health,Dental and Life	20,879.08	21,422.88	7,673.00	40,475.04	32,802.04	427.49
6261	Workers Comp	378,003.11	400,960.90	463,200.00	511,898.00	48,698.00	10.51
6319	Contracted Services	158,947.14	273,005.78	303,663.00	308,663.00	5,000.00	1.64
6332	Contracted Maintenance	309,323.94	358,332.50	485,500.00	485,500.00	0.00	0.00

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6343	Mileage Reimbursement	0.00	870.00	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	0.00	0.00	2,250.00	2,250.00	0.00	0.00
6351	Property Insurance	270,559.00	271,391.00	322,500.00	567,473.00	244,973.00	75.96
6362	Advertising, Public Relations	258.02	142.66	1,350.00	1,350.00	0.00	0.00
6411	Materials & Supplies	3,625.24	5,814.29	55,373.00	55,373.00	0.00	0.00
6521	Bldgs, Additions, Remodeling	0.00	17,102.42	0.00	0.00	0.00	0.00
6531	Site Imprv-Streets,Utilities	14,079.83	13,912.75	13,913.00	15,224.00	1,311.00	9.42
6541	Equipment/Furniture	0.00	0.00	150,000.00	125,000.00	(25,000.00)	-16.66
Function Total	**2541 Opr & Maint Plant Svcs**	**1,564,252.72**	**1,785,325.02**	**2,339,595.00**	**2,658,175.32**	**318,580.32**	**13.61**
Function: 2542	Upkeep of Buildings Svcs						
6155	Salary-Custod,Whse,Security	6,437,071.57	6,828,898.06	7,138,332.00	7,264,204.08	125,872.08	1.76
6169	Hours beyond Salary-SNE	389,694.64	464,371.74	304,445.00	0.00	(304,445.00)	-100.00
6174	Subs-Cust,Maint,Whs,Security	12,427.06	32,605.27	20,000.00	20,000.00	0.00	0.00
6187	Salary-Classified-Vac Payout	14,721.45	16,842.75	0.00	0.00	0.00	0.00
6211	Teacher Retirement	4,904.06	4,897.22	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	532,257.66	567,246.43	574,255.00	589,083.82	14,828.82	2.58
6231	F I C A	411,164.09	439,994.53	445,057.00	455,252.76	10,195.76	2.29
6232	Medicare	96,159.57	102,902.38	104,087.00	105,620.96	1,533.96	1.47
6242	Health,Dental and Life	982,291.82	1,063,167.98	1,158,942.00	1,307,274.00	148,332.00	12.79
6319	Contracted Services	416,793.71	515,130.75	613,300.00	695,000.00	81,700.00	13.32
6331	Cleaning	5,233.81	0.00	0.00	0.00	0.00	0.00
6332	Contracted Maintenance	4,299.48	3,900.00	14,500.00	19,500.00	5,000.00	34.48
6333	Facility Rental	1,706,598.36	1,707,801.48	1,708,052.00	1,726,052.00	18,000.00	1.05
6335	Water, Sewer	499,030.49	568,821.45	612,700.00	625,300.00	12,600.00	2.05
6336	Trash Removal	76,544.76	93,896.68	100,000.00	114,400.00	14,400.00	14.40
6343	Mileage Reimbursement	3,501.61	6,554.38	4,000.00	4,000.00	0.00	0.00
6346	Meetings, Trainings, Conf	4,095.55	0.00	8,000.00	9,000.00	1,000.00	12.50
6349	Student Travel/Competitions	0.00	4,698.71	0.00	0.00	0.00	0.00
6361	Postage	95,506.31	0.00	0.00	0.00	0.00	0.00
6364	Telephone	-0.00	111,353.35	125,000.00	141,000.00	16,000.00	12.80
6371	Memberships	185.00	255.00	1,500.00	2,000.00	500.00	33.33
6411	Materials & Supplies	356,409.95	382,104.27	419,411.00	514,266.40	94,855.40	22.61
6417	Maintenance Supplies	17,067.44	14,913.78	14,339.00	19,339.00	5,000.00	34.86
6481	Electricity	3,296,460.24	3,370,791.86	3,687,300.00	3,754,900.00	67,600.00	1.83

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6482	Heat-Gas	328,670.23	299,197.96	324,400.00	320,900.00	(3,500.00)	-1.07
6521	Bldgs, Additions, Remodeling	1,770,396.84	1,773,820.30	2,610,828.00	2,610,828.00	0.00	0.00
6531	Site Imprv-Streets,Utilities	346,070.18	811,156.89	1,024,955.00	495,000.00	(529,955.00)	-51.70
6541	Equipment/Furniture	258,387.25	245,848.17	327,379.00	596,000.00	268,621.00	82.05
6551	Vehicle Purchases	54,633.30	129,238.10	54,196.00	100,000.00	45,804.00	84.51
Function Total	**2542 Upkeep of Buildings Svcs**	**18,120,576.43**	**19,560,409.49**	**21,394,978.00**	**21,488,921.02**	**93,943.02**	**0.43**
Function: 2543	Upkeep of Grounds Svcs						
6152	Salary- Adm Assts & Attendance	46,363.20	45,027.84	46,575.00	47,330.40	755.40	1.62
6154	Salary- Maintenance	1,607,874.20	1,722,848.99	1,832,836.00	1,800,992.80	(31,843.20)	-1.73
6161	Salary-Ncert-Suppl Pay	30,416.65	2,500.00	0.00	0.00	0.00	0.00
6164	Sal-NC Exempt Dist Support	66,641.00	73,979.00	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	16,378.63	28,519.88	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	751.07	10,350.07	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	135,740.02	144,137.99	151,080.00	146,795.12	(4,284.88)	-2.83
6231	F I C A	104,160.16	111,411.09	119,005.00	115,500.20	(3,504.80)	-2.94
6232	Medicare	24,359.83	26,056.04	27,833.00	26,800.69	(1,032.31)	-3.70
6242	Health,Dental and Life	235,894.36	250,312.22	261,531.00	292,497.84	30,966.84	11.84
6319	Contracted Services	11,893.37	42,767.49	75,185.00	75,185.00	0.00	0.00
6331	Cleaning	20,657.95	29,286.23	35,000.00	35,000.00	0.00	0.00
6332	Contracted Maintenance	219,112.97	253,215.44	372,500.00	372,500.00	0.00	0.00
6334	Rentals-Equipment	4,106.10	14,122.84	7,150.00	7,150.00	0.00	0.00
6391	Other Contracted Services	0.00	1,486.70	0.00	0.00	0.00	0.00
6411	Materials & Supplies	462,614.84	466,680.63	594,307.00	594,307.00	0.00	0.00
6417	Maintenance Supplies	42,132.88	47,458.71	46,049.00	46,049.00	0.00	0.00
6486	Gasoline/Diesel	65,483.75	38,609.62	75,000.00	75,000.00	0.00	0.00
6541	Equipment/Furniture	0.00	6,224.50	20,000.00	20,000.00	0.00	0.00
6551	Vehicle Purchases	106,231.64	93,381.00	140,000.00	140,000.00	0.00	0.00
Function Total	**2543 Upkeep of Grounds Svcs**	**3,200,812.62**	**3,408,376.28**	**3,804,051.00**	**3,795,108.05**	**-8,942.95**	**-0.23**
Function: 2544	Upkeep of Equipment Svcs						
6354	Vehicular Insurance	59,878.50	0.00	76,900.00	67,308.00	(9,592.00)	-12.47
6541	Equipment/Furniture	208,952.07	188,644.36	330,829.00	349,444.00	18,615.00	5.62

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
Function Total 2544	**Upkeep of Equipment Svcs**	**268,830.57**	**188,644.36**	**407,729.00**	**416,752.00**	**9,023.00**	**2.21**
Function: 2546	Security Svcs						
6129	Salary-Cert-Supplemental Pay	0.00	0.00	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	94,628.00	96,994.00	99,904.00	101,902.00	1,998.00	2.00
6152	Salary- Adm Assts & Attendance	0.00	0.00	44,321.76	45,027.84	706.08	1.59
6155	Salary-Custod,Whse,Security	430,132.74	417,747.26	452,401.00	501,757.16	49,356.16	10.90
6161	Salary-Ncert-Suppl Pay	0.00	2,641.77	1,280.00	0.00	(1,280.00)	-100.00
6169	Hours beyond Salary-SNE	661.32	822.59	0.00	0.00	0.00	0.00
6174	Subs-Cust,Maint,Whs,Security	477.88	11,800.00	1,800.00	3,600.00	1,800.00	100.00
6221	Public Educ Emp Ret Sys	43,421.48	42,647.62	50,793.96	52,762.89	1,968.93	3.87
6231	F I C A	30,430.20	30,212.24	37,333.08	38,964.69	1,631.61	4.37
6232	Medicare	7,116.88	7,066.05	8,733.40	9,447.72	714.32	8.17
6242	Health,Dental and Life	108,001.40	107,720.32	130,467.08	153,271.20	22,804.12	17.47
6319	Contracted Services	861,715.40	951,758.63	1,010,197.68	1,017,556.68	7,359.00	0.72
6332	Contracted Maintenance	17,391.84	24,590.13	12,400.00	12,400.00	0.00	0.00
6343	Mileage Reimbursement	66.13	7,335.78	200.00	200.00	0.00	0.00
6346	Meetings, Trainings, Conf	3,120.53	0.00	3,700.00	3,700.00	0.00	0.00
6349	Student Travel/Competitions	0.00	356.31	0.00	0.00	0.00	0.00
6371	Memberships	215.00	0.00	215.00	225.00	10.00	4.65
6391	Other Contracted Services	0.00	5,228.15	0.00	0.00	0.00	0.00
6411	Materials & Supplies	19,458.16	46,544.13	45,002.00	79,644.00	34,642.00	76.97
6412	Supplies - Technology-Related	0.00	0.00	4,182.00	0.00	(4,182.00)	-100.00
6521	Bldgs, Additions, Remodeling	62,240.90	123,751.33	120,000.00	120,000.00	0.00	0.00
6541	Equipment/Furniture	35,908.94	203,283.37	167,300.00	165,818.75	(1,481.25)	-0.88
Function Total 2546	**Security Svcs**	**1,714,986.80**	**2,080,499.68**	**2,190,230.96**	**2,306,277.93**	**116,046.97**	**5.29**
Function: 2547	HVAC						
6411	Materials & Supplies	24,132.34	33,122.72	45,000.00	45,000.00	0.00	0.00
Function Total 2547	**HVAC**	**24,132.34**	**33,122.72**	**45,000.00**	**45,000.00**	**0.00**	**0.00**
Function: 2551	Contraced Edcational Svcs						
6341	ContPupil Trans-To & From Sch	439,645.03	399,824.86	321,279.00	371,279.00	50,000.00	15.56
6342	Contr Pupil Nonroute Transp	32,964.53	24,349.98	20,800.00	47,000.00	26,200.00	125.96

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
Function Total 2551	**Contraced Edcational Svcs**	**472,609.56**	**424,174.84**	**342,079.00**	**418,279.00**	**76,200.00**	**22.27**
Function: 2552	Nondisabled Student Trans Svcs						
6151	Salary-Ncert-Dir,Supv, Coord	271,621.67	286,447.87	371,366.00	370,542.00	(824.00)	-0.22
6152	Salary- Adm Assts & Attendance	59,426.02	62,142.98	83,348.00	84,663.36	1,315.36	1.57
6157	Salary-Transp Drivers	2,000,769.24	2,313,310.41	3,447,193.00	3,495,594.45	48,401.45	1.40
6158	Sal-Transp Mech & Dispatch	446,284.72	471,469.43	676,009.00	670,028.01	(5,980.99)	-0.88
6160	Salary-Ncert-Tech Support	60,847.06	67,700.62	93,900.00	95,408.64	1,508.64	1.60
6163	Transp Training/Ref Wage	11,191.37	16,837.12	21,000.00	31,000.00	10,000.00	47.61
6169	Hours beyond Salary-SNE	1,373,414.24	1,594,452.85	1,633,483.00	1,666,154.00	32,671.00	2.00
6187	Salary-Classified-Vac Payout	0.00	20,019.71	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	348,931.89	396,084.70	436,832.00	418,251.02	(18,580.98)	-4.25
6231	F I C A	247,422.69	286,297.50	313,270.00	293,889.88	(19,380.12)	-6.18
6232	Medicare	57,865.31	66,956.80	73,270.00	68,900.50	(4,369.50)	-5.96
6242	Health,Dental and Life	700,237.80	822,052.68	1,174,164.00	1,404,188.64	230,024.64	19.59
6261	Workers Comp	100,641.79	113,057.12	81,700.00	112,580.00	30,880.00	37.79
6316	Data Processing & Tech Rel Svc	64,607.53	0.00	8,200.00	9,795.00	1,595.00	19.45
6319	Contracted Services	42,317.22	126,264.50	126,763.00	136,763.00	10,000.00	7.88
6331	Cleaning	10,829.45	11,736.85	12,000.00	12,000.00	0.00	0.00
6332	Contracted Maintenance	-263,071.48	-248,003.05	-264,600.00	-264,600.00	0.00	0.00
6334	Rentals-Equipment	916,606.84	1,052,952.60	1,025,442.00	1,025,442.00	0.00	0.00
6335	Water, Sewer	8,030.01	7,579.30	8,400.00	8,100.00	(300.00)	-3.57
6341	ContPupil Trans-To & From Sch	2,154.98	0.00	0.00	0.00	0.00	0.00
6343	Mileage Reimbursement	0.00	400.00	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	4,853.95	0.00	6,700.00	8,570.00	1,870.00	27.91
6352	Liability Insurance	300.00	300.00	300.00	928.00	628.00	209.33
6354	Vehicular Insurance	68,945.39	109,759.57	69,600.00	506,980.00	437,380.00	628.41
6362	Advertising, Public Relations	779.84	1,416.00	1,500.00	3,000.00	1,500.00	100.00
6391	Other Contracted Services	33,821.55	12,345.31	43,215.00	43,215.00	0.00	0.00
6411	Materials & Supplies	121,539.23	121,567.13	129,740.00	119,740.00	(10,000.00)	-7.70
6412	Supplies - Technology-Related	1,642.00	0.00	0.00	0.00	0.00	0.00
6417	Maintenance Supplies	119,613.95	309,088.90	181,200.00	254,200.00	73,000.00	40.28
6481	Electricity	141,010.34	134,313.11	153,200.00	159,800.00	6,600.00	4.30
6482	Heat-Gas	3,533.68	4,959.02	5,100.00	4,500.00	(600.00)	-11.76
6486	Gasoline/Diesel	323,028.51	418,861.52	642,200.00	642,200.00	0.00	0.00

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6541	Equipment/Furniture	2,376.59	7,446.00	6,250.00	6,250.00	0.00	0.00
6551	Vehicle Purchases	9,120.09	9,273.52	9,430.00	9,588.00	158.00	1.67
6552	School Buses	2,574,093.53	1,132,363.45	1,132,363.00	1,180,650.00	48,287.00	4.26
Function Total	**2552 Nondisabled Student Trans**	**9,864,787.00**	**9,729,453.52**	**11,702,538.00**	**12,578,321.50**	**875,783.50**	**7.48**
Function: 2553	Contr Trans Svcs Disabled Stud						
6341	ContPupil Trans-To & From Sch	499,265.00	720,580.04	504,950.00	504,950.00	0.00	0.00
Function Total	**2553 Contr Trans Svcs Disabled**	**499,265.00**	**720,580.04**	**504,950.00**	**504,950.00**	**0.00**	**0.00**
Function: 2554	Trans Svcs Disabled Students						
6151	Salary-Ncert-Dir,Supv, Coord	104,853.33	92,618.15	0.00	0.00	0.00	0.00
6152	Salary- Adm Assts & Attendance	22,940.06	19,079.26	0.00	0.00	0.00	0.00
6157	Salary-Transp Drivers	776,671.38	715,406.60	0.00	0.00	0.00	0.00
6158	Sal-Transp Mech & Dispatch	176,505.78	148,626.18	0.00	0.00	0.00	0.00
6160	Salary-Ncert-Tech Support	23,488.62	20,905.14	0.00	0.00	0.00	0.00
6162	Salary-Transp Aides	775,892.36	791,026.90	861,891.00	892,088.84	30,197.84	3.50
6169	Hours beyond Salary-SNE	814,907.54	783,131.09	196,898.00	200,835.00	3,937.00	2.00
6211	Teacher Retirement	2,532.57	2,412.22	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	198,979.97	194,125.30	87,147.00	82,305.81	(4,841.19)	-5.55
6231	F I C A	165,214.67	157,447.52	56,010.00	51,808.68	(4,201.32)	-7.50
6232	Medicare	38,638.83	36,822.56	34,649.00	12,950.95	(21,698.05)	-62.62
6242	Health,Dental and Life	553,700.39	559,707.17	322,633.00	403,044.48	80,411.48	24.92
6261	Workers Comp	41,473.51	37,351.73	46,600.00	46,600.00	0.00	0.00
6332	Contracted Maintenance	295,199.00	296,148.54	295,200.00	295,200.00	0.00	0.00
6354	Vehicular Insurance	33,889.09	45,329.96	39,100.00	39,100.00	0.00	0.00
6417	Maintenance Supplies	121,501.85	151,388.87	145,800.00	145,800.00	0.00	0.00
6486	Gasoline/Diesel	180,112.59	178,619.15	174,800.00	174,800.00	0.00	0.00
Function Total	**2554 Trans Svcs Disabled**	**4,326,501.54**	**4,230,146.34**	**2,260,728.00**	**2,344,533.76**	**83,805.76**	**3.70**
Function: 2555	Pmts Other Dist Nondisable Tra						
6341	ContPupil Trans-To & From Sch	136,586.41	108,708.16	96,000.00	96,000.00	0.00	0.00
Function Total	**2555 Pmts Other Dist Nondisable**	**136,586.41**	**108,708.16**	**96,000.00**	**96,000.00**	**0.00**	**0.00**
Function: 2557	School Choice Trans Costs						

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
Function Total 2557	**School Choice Trans Costs**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 2558	Non-Allowable Trans Expense						
6343	Mileage Reimbursement	0.00	4,948.06	450.00	450.00	0.00	0.00
6346	Meetings, Trainings, Conf	8,091.60	0.00	8,015.00	8,015.00	0.00	0.00
6349	Student Travel/Competitions	0.00	319.46	0.00	0.00	0.00	0.00
6391	Other Contracted Services	0.00	4,846.94	0.00	0.00	0.00	0.00
6411	Materials & Supplies	12,146.33	5,446.00	8,896.00	8,896.00	0.00	0.00
Function Total 2558	**Non-Allowable Trans**	**20,237.93**	**15,560.46**	**17,361.00**	**17,361.00**	**0.00**	**0.00**
Function: 2559	ECSE Trans Svcs						
6157	Salary-Transp Drivers	-298.97	-214.46	0.00	0.00	0.00	0.00
6158	Sal-Transp Mech & Dispatch	10,952.00	8,208.25	0.00	0.00	0.00	0.00
6162	Salary-Transp Aides	-3.35	-25.39	0.00	0.00	0.00	0.00
6169	Hours beyond Salary-SNE	112,379.91	118,624.07	91,555.00	0.00	(91,555.00)	-100.00
6221	Public Educ Emp Ret Sys	7,691.33	8,123.14	0.00	0.00	0.00	0.00
6231	F I C A	6,946.87	7,335.27	0.00	0.00	0.00	0.00
6232	Medicare	1,624.67	1,715.39	0.00	0.00	0.00	0.00
6242	Health,Dental and Life	40.53	33.83	0.00	0.00	0.00	0.00
6261	Workers Comp	6,794.99	7,545.45	7,600.00	0.00	(7,600.00)	-100.00
6341	ContPupil Trans-To & From Sch	0.00	0.00	2,000.00	2,000.00	0.00	0.00
6354	Vehicular Insurance	18,844.02	37,884.47	24,000.00	23,000.00	(1,000.00)	-4.16
6411	Materials & Supplies	0.00	0.00	3,000.00	3,000.00	0.00	0.00
6417	Maintenance Supplies	27,076.55	27,361.01	30,000.00	30,000.00	0.00	0.00
6486	Gasoline/Diesel	38,521.77	47,570.23	40,000.00	40,000.00	0.00	0.00
Function Total 2559	**ECSE Trans Svcs**	**230,570.32**	**264,161.26**	**198,155.00**	**98,000.00**	**-100,155.00**	**-50.54**
Function: 2561	Food Svcs Admin						
6151	Salary-Ncert-Dir,Supv, Coord	226,863.72	248,272.00	255,721.00	260,835.00	5,114.00	2.00
6152	Salary- Adm Assts & Attendance	83,975.83	86,854.40	88,110.00	89,524.32	1,414.32	1.60
6155	Salary-Custod,Whse,Security	196,998.82	239,041.45	246,460.00	250,421.92	3,961.92	1.60
6160	Salary-Ncert-Tech Support	52,984.00	54,309.00	55,938.00	57,057.00	1,119.00	2.00
6169	Hours beyond Salary-SNE	759.21	1,546.19	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	4,595.73	0.00	0.00	0.00	0.00	0.00

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Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6221	Public Educ Emp Ret Sys	42,697.75	47,992.49	50,103.00	51,259.34	1,156.34	2.30
6231	F I C A	34,474.60	38,377.95	40,069.00	41,114.89	1,045.89	2.61
6232	Medicare	8,062.36	8,975.42	9,373.00	9,538.66	165.66	1.76
6242	Health,Dental and Life	61,856.85	72,249.28	84,427.00	89,703.12	5,276.12	6.24
6312	Consultants-In Svc	0.00	0.00	0.00	1,000.00	1,000.00	0.00
6319	Contracted Services	108,716.26	0.00	0.00	0.00	0.00	0.00
6334	Rentals-Equipment	212.00	217.00	225.00	250.00	25.00	11.11
6336	Trash Removal	103,317.10	130,981.23	105,000.00	123,600.00	18,600.00	17.71
6337	Technology Repairs & Maintenan	0.00	0.00	0.00	52,000.00	52,000.00	0.00
6343	Mileage Reimbursement	5,147.06	6,940.47	5,800.00	6,700.00	900.00	15.51
6346	Meetings, Trainings, Conf	4,282.01	0.00	9,700.00	10,500.00	800.00	8.24
6349	Student Travel/Competitions	0.00	5,108.39	0.00	0.00	0.00	0.00
6354	Vehicular Insurance	0.00	0.00	0.00	6,548.00	6,548.00	0.00
6391	Other Contracted Services	0.00	1,230.34	0.00	0.00	0.00	0.00
6399	Other Exp-Prior Yr & Bad Check	31.64	160.00	1,000.00	1,000.00	0.00	0.00
6411	Materials & Supplies	37,828.75	26,814.62	38,000.00	22,000.00	(16,000.00)	-42.10
6412	Supplies - Technology-Related	5,863.58	250.00	0.00	8,500.00	8,500.00	0.00
6461	Inventory Adjustment	0.00	1,868.80	0.00	25,000.00	25,000.00	0.00
6486	Gasoline/Diesel	2,789.88	1,774.39	3,100.00	3,200.00	100.00	3.22
Function Total	**2561 Food Svcs Admin**	**981,457.15**	**972,963.42**	**993,026.00**	**1,109,752.25**	**116,726.25**	**11.75**
Function: 2562	Food Service Prep						
6156	Salary-Food Svc	2,669,605.18	2,869,600.00	3,248,215.00	3,253,347.75	5,132.75	0.15
6161	Salary-Ncert-Suppl Pay	85,143.11	67,193.73	71,000.00	71,500.00	500.00	0.70
6168	Food Svc Certification Pay	15,400.00	15,400.00	15,000.00	17,600.00	2,600.00	17.33
6169	Hours beyond Salary-SNE	207,547.27	228,873.85	243,000.00	220,000.00	(23,000.00)	-9.46
6176	Subs- Food Svcs	1,097.40	2,814.00	6,000.00	500.00	(5,500.00)	-91.66
6221	Public Educ Emp Ret Sys	255,963.49	276,377.78	303,677.00	307,169.31	3,492.31	1.15
6231	F I C A	174,051.49	185,884.21	201,393.00	203,727.19	2,334.19	1.15
6232	Medicare	40,704.80	43,472.80	47,103.00	51,655.49	4,552.49	9.66
6242	Health,Dental and Life	828,465.80	951,309.80	1,118,411.00	1,368,346.08	249,935.08	22.34
6261	Workers Comp	80,182.51	85,052.27	83,700.00	98,636.34	14,936.34	17.84
6319	Contracted Services	1,154.12	678.14	650.00	650.00	0.00	0.00
6332	Contracted Maintenance	212,164.75	236,384.18	260,000.00	215,000.00	(45,000.00)	-17.30
6391	Other Contracted Services	52,220.55	49,584.94	80,000.00	7,100.00	(72,900.00)	-91.12

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6417	Maintenance Supplies	6,680.39	1,070.60	4,000.00	4,600.00	600.00	15.00
6470	Food-Concessions	4,700.09	1,277.39	0.00	0.00	0.00	0.00
6471	Food-Meat, Fish, Poultry	1,193,994.42	1,405,498.00	1,370,000.00	1,544,000.00	174,000.00	12.70
6472	Food-Dairy Products	870,035.17	844,985.97	865,000.00	1,070,000.00	205,000.00	23.69
6473	Food-Fresh Fruits & Veggies	412,976.23	448,963.12	450,000.00	493,000.00	43,000.00	9.55
6474	Food-Canned Fruits & Veg	617,367.61	713,035.02	660,000.00	811,000.00	151,000.00	22.87
6475	Food-Groceries	797,257.31	826,954.20	850,000.00	930,000.00	80,000.00	9.41
6476	Food-Bakery Items	149,980.27	175,859.43	190,000.00	217,000.00	27,000.00	14.21
6477	Cleaning Supplies-Food Svc	87,541.22	97,549.82	105,000.00	94,000.00	(11,000.00)	-10.47
6478	Paper Supplies-Food Svc	171,357.44	173,975.66	175,000.00	185,000.00	10,000.00	5.71
6479	Small Equip-Food Svc	43,002.64	47,748.66	50,000.00	53,200.00	3,200.00	6.40
6521	Bldgs, Additions, Remodeling	82,132.75	893,862.19	0.00	28,000.00	28,000.00	0.00
6541	Equipment/Furniture	234,571.87	138,549.37	205,500.00	172,200.00	(33,300.00)	-16.20
6543	Technology-Related Hardware	0.00	64,500.00	0.00	0.00	0.00	0.00
6544	Technology Software	0.00	0.00	0.00	9,500.00	9,500.00	0.00
Function Total	**2562 Food Service Prep**	**9,295,297.88**	**10,846,455.13**	**10,602,649.00**	**11,426,732.16**	**824,083.16**	**7.77**
Function: 2565	Food Svc Summer Sch						
Function Total	**2565 Food Svc Summer Sch**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 2569	Other Food Svcs						
6391	Other Contracted Services	0.00	1,052.10	0.00	0.00	0.00	0.00
6411	Materials & Supplies	14,877.91	3,131.97	0.00	0.00	0.00	0.00
Function Total	**2569 Other Food Svcs**	**14,877.91**	**4,184.07**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 2571	Internal Service Admin						
6151	Salary-Ncert-Dir,Supv, Coord	125,271.00	91,967.90	90,000.00	91,800.00	1,800.00	2.00
6152	Salary- Adm Assts & Attendance	76,581.44	80,631.84	82,736.00	81,514.56	(1,221.44)	-1.47
6155	Salary-Custod,Whse,Security	334,942.40	336,169.78	349,274.00	354,871.44	5,597.44	1.60
6164	Sal-NC Exempt Dist Support	20,336.13	43,079.19	55,000.00	56,100.00	1,100.00	2.00
6169	Hours beyond Salary-SNE	44.65	477.36	0.00	0.00	0.00	0.00
6187	Salary-Classified-Vac Payout	0.00	14,891.04	0.00	0.00	0.00	0.00
6211	Teacher Retirement	12,762.80	6,551.03	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	33,761.73	37,569.74	45,354.00	46,213.65	859.65	1.89

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6231	F I C A	32,394.91	33,281.28	35,775.00	36,517.88	742.88	2.07
6232	Medicare	7,575.97	7,783.81	8,368.00	8,472.15	104.15	1.24
6242	Health,Dental and Life	67,243.54	66,658.41	77,086.00	89,682.96	12,596.96	16.34
6319	Contracted Services	14,998.03	23,197.31	25,000.00	25,705.00	705.00	2.82
6332	Contracted Maintenance	0.00	6,856.32	10,000.00	10,000.00	0.00	0.00
6334	Rentals-Equipment	4,060.00	92,217.85	98,000.00	97,500.00	(500.00)	-0.51
6338	Rentals of Computers&Rel Equip	77,436.80	0.00	0.00	0.00	0.00	0.00
6343	Mileage Reimbursement	0.00	8,968.60	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	8,815.15	0.00	10,100.00	11,600.00	1,500.00	14.85
6349	Student Travel/Competitions	0.00	161.00	0.00	0.00	0.00	0.00
6361	Postage	6,852.99	0.00	0.00	0.00	0.00	0.00
6371	Memberships	1,073.00	1,176.00	1,050.00	1,100.00	50.00	4.76
6391	Other Contracted Services	0.00	9.18	0.00	0.00	0.00	0.00
6411	Materials & Supplies	15,513.79	27,490.07	18,000.00	1,218,000.00	1,200,000.00	6,666.66
6461	Inventory Adjustment	3,202.31	-6.43	3,000.00	3,000.00	0.00	0.00
6486	Gasoline/Diesel	6,943.53	4,918.61	7,000.00	7,000.00	0.00	0.00
6541	Equipment/Furniture	3,475.00	1,580.00	7,000.00	10,000.00	3,000.00	42.85
6551	Vehicle Purchases	72,952.36	85,330.00	0.00	0.00	0.00	0.00
Function Total	**2571 Internal Service Admin**	**926,237.53**	**970,959.89**	**922,743.00**	**2,149,077.64**	**1,226,334.64**	**132.90**
Function:	2574 Printing Services						
6334	Rentals-Equipment	0.00	179,545.32	202,000.00	202,000.00	0.00	0.00
6338	Rentals of Computers&Rel Equip	194,778.08	0.00	0.00	0.00	0.00	0.00
6363	Outside Printing	6,980.23	6,098.82	8,000.00	8,000.00	0.00	0.00
6411	Materials & Supplies	59,997.75	23,259.83	30,000.00	50,000.00	20,000.00	66.66
Function Total	**2574 Printing Services**	**261,756.06**	**208,903.97**	**240,000.00**	**260,000.00**	**20,000.00**	**8.33**
Function:	2621 Data & Assessment						
6112	Sal-Cert-Princ,Dir,Supv,Coord	275,335.00	282,093.00	252,802.00	257,758.00	4,956.00	1.96
6141	Salary Cert-Vac Payout	0.00	12,935.70	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	61,380.00	63,215.00	61,000.00	62,220.00	1,220.00	2.00
6152	Salary- Adm Assts & Attendance	89,670.88	91,908.52	95,027.00	89,130.72	(5,896.28)	-6.20
6160	Salary-Ncert-Tech Support	57,224.96	59,456.16	60,802.00	61,775.52	973.52	1.60
6187	Salary-Classified-Vac Payout	0.00	5,352.48	0.00	0.00	0.00	0.00
6211	Teacher Retirement	41,871.07	42,868.82	38,512.00	39,731.36	1,219.36	3.16

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6221	Public Educ Emp Ret Sys	16,130.37	16,511.75	16,975.00	16,805.46	(169.54)	-1.00
6231	F I C A	12,200.69	12,930.09	13,445.00	13,320.39	(124.61)	-0.92
6232	Medicare	6,743.31	7,193.59	3,146.00	6,755.33	3,609.33	114.72
6242	Health,Dental and Life	40,502.68	41,502.36	38,384.00	48,291.36	9,907.36	25.81
6314	Contracted Subs	0.00	0.00	16,200.00	16,200.00	0.00	0.00
6319	Contracted Services	190,920.70	206,759.51	295,068.00	295,068.00	0.00	0.00
6343	Mileage Reimbursement	0.00	2,539.89	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	3,169.73	0.00	14,398.00	22,000.00	7,602.00	52.79
6371	Memberships	0.00	0.00	340.00	340.00	0.00	0.00
6391	Other Contracted Services	0.00	131.82	0.00	0.00	0.00	0.00
6411	Materials & Supplies	524.72	0.00	1,000.00	1,500.00	500.00	50.00
6412	Supplies - Technology-Related	199.00	0.00	0.00	0.00	0.00	0.00
Function Total	**2621 Data & Assessment**	**795,873.11**	**845,398.69**	**907,099.00**	**930,896.14**	**23,797.14**	**2.62**
Function: 2625	Research Services						
6319	Contracted Services	2,500.00	241,900.00	0.00	0.00	0.00	0.00
Function Total	**2625 Research Services**	**2,500.00**	**241,900.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 2631	Community Relations						
6151	Salary-Ncert-Dir,Supv, Coord	138,831.00	142,302.00	150,000.00	153,000.00	3,000.00	2.00
6152	Salary- Adm Assts & Attendance	109,784.38	102,818.15	68,499.00	69,598.32	1,099.32	1.60
6164	Sal-NC Exempt Dist Support	57,157.00	59,258.00	106,030.00	105,712.92	(317.08)	-0.29
6169	Hours beyond Salary-SNE	0.00	38.26	0.00	0.00	0.00	0.00
6211	Teacher Retirement	2,177.55	2,244.16	1,966.00	2,028.75	62.75	3.19
6221	Public Educ Emp Ret Sys	21,129.93	18,435.34	22,968.00	23,312.62	344.62	1.50
6231	F I C A	18,021.10	17,834.11	20,121.00	20,519.46	398.46	1.98
6232	Medicare	4,344.73	4,337.58	4,707.00	4,760.52	53.52	1.13
6242	Health,Dental and Life	30,337.73	25,002.32	23,404.00	32,667.84	9,263.84	39.58
6316	Data Processing & Tech Rel Svc	43,200.00	0.00	0.00	0.00	0.00	0.00
6319	Contracted Services	65,008.62	15,729.87	16,900.00	16,900.00	0.00	0.00
6333	Facility Rental	500.00	0.00	0.00	0.00	0.00	0.00
6343	Mileage Reimbursement	1,027.20	4,438.47	1,000.00	1,000.00	0.00	0.00
6346	Meetings, Trainings, Conf	4,328.79	0.00	7,540.00	7,540.00	0.00	0.00
6349	Student Travel/Competitions	1,530.00	50.41	0.00	0.00	0.00	0.00
6361	Postage	24,850.00	25,200.00	25,000.00	27,000.00	2,000.00	8.00

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6363	Outside Printing	7,784.00	3,319.00	8,000.00	8,000.00	0.00	0.00
6371	Memberships	1,326.22	855.00	925.00	985.00	60.00	6.48
6391	Other Contracted Services	19,076.75	20,573.02	19,055.00	19,601.00	546.00	2.86
6411	Materials & Supplies	14,200.13	18,456.66	16,960.00	25,694.00	8,734.00	51.49
Function Total	**2631 Community Relations**	**564,615.13**	**460,892.35**	**493,075.00**	**518,320.43**	**25,245.43**	**5.11**
Function: 2642	Human Resources						
6111	Sal-Cert-Supt&Assoc/AsstSupt	0.00	0.00	0.00	186,100.00	186,100.00	0.00
6112	Sal-Cert-Princ,Dir,Supv,Coord	294,055.00	301,344.00	333,705.00	149,430.00	(184,275.00)	-55.22
6113	Sal-Cert-Teachers, Libr, Couns	59,813.00	60,153.00	60,903.00	60,903.00	0.00	0.00
6130	Salary-Part-time Cert Staff	2,220.34	0.00	0.00	0.00	0.00	0.00
6141	Salary Cert-Vac Payout	19,866.29	0.00	0.00	0.00	0.00	0.00
6151	Salary-Ncert-Dir,Supv, Coord	99,034.00	101,510.00	104,555.00	106,646.00	2,091.00	2.00
6152	Salary- Adm Assts & Attendance	156,745.09	229,926.13	278,873.00	242,418.24	(36,454.76)	-13.07
6160	Salary-Ncert-Tech Support	51,830.48	53,886.72	55,052.00	55,930.56	878.56	1.59
6161	Salary-Ncert-Suppl Pay	1,793.76	7,634.40	1,000.00	1,000.00	0.00	0.00
6169	Hours beyond Salary-SNE	2.68	0.00	1,500.00	1,500.00	0.00	0.00
6172	Subs-Adm Asst,Clerks,SACC	9,086.88	21,117.96	25,000.00	0.00	(25,000.00)	-100.00
6180	Leave Payoff-Salary	627,179.33	450,691.69	705,000.00	705,000.00	0.00	0.00
6182	Disability Payoff-Salary	1,127.42	12,036.00	22,000.00	22,000.00	0.00	0.00
6187	Salary-Classified-Vac Payout	3,612.60	0.00	0.00	0.00	0.00	0.00
6211	Teacher Retirement	55,618.38	58,570.08	106,045.00	106,470.23	425.23	0.40
6221	Public Educ Emp Ret Sys	23,500.65	30,936.98	131,495.00	125,472.60	(6,022.40)	-4.57
6231	F I C A	40,701.97	37,818.69	120,746.00	115,770.18	(4,975.82)	-4.12
6232	Medicare	18,993.69	17,721.81	28,242.00	32,740.45	4,498.45	15.92
6242	Health,Dental and Life	52,343.07	72,376.70	66,367.00	70,838.32	4,471.32	6.73
6271	Unemployment Insurance	15,485.76	12,452.62	50,000.00	50,000.00	0.00	0.00
6319	Contracted Services	60,743.25	105,010.00	83,000.00	83,000.00	0.00	0.00
6332	Contracted Maintenance	0.00	0.00	500.00	500.00	0.00	0.00
6343	Mileage Reimbursement	0.00	11,320.40	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	16,230.52	0.00	18,000.00	18,000.00	0.00	0.00
6349	Student Travel/Competitions	0.00	1,068.20	0.00	0.00	0.00	0.00
6362	Advertising, Public Relations	2,743.00	355.00	2,000.00	2,000.00	0.00	0.00
6371	Memberships	189.25	0.00	1,000.00	1,000.00	0.00	0.00
6391	Other Contracted Services	29,127.50	23,274.90	45,000.00	45,000.00	0.00	0.00

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6411	Materials & Supplies	11,671.41	9,720.00	18,800.00	18,800.00	0.00	0.00
6412	Supplies - Technology-Related	950.00	0.00	0.00	0.00	0.00	0.00
Function Total	**2642 Human Resources**	**1,654,665.32**	**1,618,925.28**	**2,258,783.00**	**2,200,519.58**	**-58,263.42**	**-2.57**
Function:	2644 Noninstr Staff Dev						
6161	Salary-Ncert-Suppl Pay	5,691.53	3,318.87	4,100.00	3,000.00	(1,100.00)	-26.82
6169	Hours beyond Salary-SNE	3,825.20	30.02	0.00	0.00	0.00	0.00
6211	Teacher Retirement	99.22	103.40	75.00	0.00	(75.00)	-100.00
6221	Public Educ Emp Ret Sys	329.96	178.41	165.00	205.80	40.80	24.72
6231	F I C A	582.00	165.95	183.00	186.00	3.00	1.63
6232	Medicare	137.90	48.12	45.00	43.50	(1.50)	-3.33
6343	Mileage Reimbursement	170.18	0.00	200.00	200.00	0.00	0.00
6346	Meetings, Trainings, Conf	0.00	0.00	300.00	300.00	0.00	0.00
6349	Student Travel/Competitions	0.00	43.55	0.00	0.00	0.00	0.00
6411	Materials & Supplies	0.00	0.00	300.00	300.00	0.00	0.00
Function Total	**2644 Noninstr Staff Dev**	**10,835.99**	**3,888.32**	**5,368.00**	**4,235.30**	**-1,132.70**	**-21.10**
Function:	2645 Health Services						
6164	Sal-NC Exempt Dist Support	1,050.42	50,000.00	51,500.00	52,530.00	1,030.00	2.00
6221	Public Educ Emp Ret Sys	107.58	3,921.50	4,058.00	4,160.98	102.98	2.53
6231	F I C A	64.60	3,078.72	3,193.00	3,283.13	90.13	2.82
6232	Medicare	15.11	720.00	747.00	761.69	14.69	1.96
6242	Health,Dental and Life	520.06	7,191.36	7,673.00	8,152.08	479.08	6.24
6319	Contracted Services	4,119.00	4,707.00	7,500.00	0.00	(7,500.00)	-100.00
6343	Mileage Reimbursement	0.00	1,152.45	1,200.00	0.00	(1,200.00)	-100.00
6346	Meetings, Trainings, Conf	0.00	0.00	4,000.00	0.00	(4,000.00)	-100.00
6371	Memberships	0.00	0.00	1,200.00	0.00	(1,200.00)	-100.00
6411	Materials & Supplies	0.00	-604.13	10,000.00	0.00	(10,000.00)	-100.00
Function Total	**2645 Health Services**	**5,876.77**	**70,166.90**	**91,071.00**	**68,887.88**	**-22,183.12**	**-24.35**
Function:	2661 Data Processing						
6160	Salary-Ncert-Tech Support	159,615.00	168,137.00	172,489.00	175,939.00	3,450.00	2.00
6221	Public Educ Emp Ret Sys	11,410.33	11,974.87	12,882.00	13,161.92	279.92	2.17
6231	F I C A	9,528.18	10,097.56	10,695.00	10,996.19	301.19	2.81

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6232	Medicare	2,228.34	2,361.49	2,502.00	2,551.12	49.12	1.96
6242	Health,Dental and Life	6,768.48	7,148.48	15,019.00	15,978.48	959.48	6.38
Function Total 2661 Data Processing		**189,550.33**	**199,719.40**	**213,587.00**	**218,626.71**	**5,039.71**	**2.35**
Function: 2670 Support Services							
6111	Sal-Cert-Supt&Assoc/AsstSupt	182,500.00	187,000.00	192,500.00	368,600.00	176,100.00	91.48
6112	Sal-Cert-Princ,Dir,Supv,Coord	140,151.00	146,155.00	182,500.00	0.00	(182,500.00)	-100.00
6151	Salary-Ncert-Dir,Supv, Coord	86,955.00	89,129.00	91,803.00	93,639.00	1,836.00	2.00
6152	Salary- Adm Assts & Attendance	102,788.52	105,180.96	108,563.00	110,531.04	1,968.04	1.81
6211	Teacher Retirement	48,732.02	50,365.28	56,594.00	55,803.44	(790.56)	-1.39
6221	Public Educ Emp Ret Sys	14,305.91	14,694.81	15,320.00	15,678.34	358.34	2.33
6231	F I C A	11,532.77	11,804.18	12,424.00	12,760.63	336.63	2.70
6232	Medicare	7,152.60	7,348.59	2,907.00	8,232.67	5,325.67	183.20
6242	Health,Dental and Life	32,432.74	34,294.82	30,758.00	40,813.68	10,055.68	32.69
6319	Contracted Services	0.00	145.00	0.00	0.00	0.00	0.00
6343	Mileage Reimbursement	0.00	8,263.23	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	6,023.03	0.00	0.00	0.00	0.00	0.00
6411	Materials & Supplies	1,027.84	1,287.05	0.00	0.00	0.00	0.00
Function Total 2670 Support Services		**633,601.43**	**655,667.92**	**693,369.00**	**706,058.80**	**12,689.80**	**1.83**
Function: 3200 Community Services							
6129	Salary-Cert-Supplemental Pay	85,314.93	80,930.18	85,723.00	90,118.00	4,395.00	5.12
6151	Salary-Ncert-Dir,Supv, Coord	133,118.12	147,893.02	149,755.00	230,898.00	81,143.00	54.18
6152	Salary- Adm Assts & Attendance	19,196.84	19,650.48	20,324.00	20,654.16	330.16	1.62
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	14,546.25	15,596.25	17,000.00	15,000.00	(2,000.00)	-11.76
6161	Salary-Ncert-Suppl Pay	58,696.02	64,135.63	71,792.00	64,096.50	(7,695.50)	-10.71
6211	Teacher Retirement	27,577.80	7,126.99	28,181.00	22,944.49	(5,236.51)	-18.58
6221	Public Educ Emp Ret Sys	7,751.81	7,745.61	19,032.00	17,337.62	(1,694.38)	-8.90
6231	F I C A	8,995.47	14,959.92	22,427.00	20,587.75	(1,839.25)	-8.20
6232	Medicare	4,377.48	4,609.33	6,484.00	6,101.99	(382.01)	-5.89
6242	Health,Dental and Life	16,840.83	17,834.52	23,039.00	24,359.40	1,320.40	5.73
6319	Contracted Services	255,980.97	341,219.95	338,779.00	339,840.00	1,061.00	0.31
6343	Mileage Reimbursement	80.53	0.00	100.00	100.00	0.00	0.00
6349	Student Travel/Competitions	18,523.80	59.79	13,800.00	63,000.00	49,200.00	356.52
6391	Other Contracted Services	0.00	25,141.11	0.00	0.00	0.00	0.00

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6411	Materials & Supplies	16,635.99	24,828.18	45,845.61	36,240.00	(9,605.61)	-20.95
Function Total	**3200 Community Services**	**667,636.84**	**771,730.96**	**842,281.61**	**951,277.91**	**108,996.30**	**12.94**
Function: 3511	Early Childhood Program						
6151	Salary-Ncert-Dir,Supv, Coord	68,869.00	75,500.00	77,765.00	79,320.00	1,555.00	2.00
6152	Salary- Adm Assts & Attendance	13,815.80	14,200.60	14,630.00	16,700.76	2,070.76	14.15
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	240,164.56	264,724.20	272,357.00	288,484.38	16,127.38	5.92
6169	Hours beyond Salary-SNE	120.29	1,182.50	0.00	0.00	0.00	0.00
6211	Teacher Retirement	22,756.81	24,077.10	13,862.00	26,138.28	12,276.28	88.56
6221	Public Educ Emp Ret Sys	8,255.94	9,545.93	23,656.00	12,269.19	(11,386.81)	-48.13
6231	F I C A	15,730.70	17,366.76	28,343.00	16,464.42	(11,878.58)	-41.91
6232	Medicare	4,667.20	5,146.44	6,630.00	5,575.32	(1,054.68)	-15.90
6242	Health,Dental and Life	9,080.94	7,132.16	51,603.00	63,078.96	11,475.96	22.23
6312	Consultants-In Svc	160.00	1,531.25	1,350.00	1,350.00	0.00	0.00
6319	Contracted Services	0.00	4,780.00	0.00	0.00	0.00	0.00
6343	Mileage Reimbursement	9,222.91	3,432.70	13,000.00	12,000.00	(1,000.00)	-7.69
6346	Meetings, Trainings, Conf	6,081.50	0.00	5,000.00	6,000.00	1,000.00	20.00
6349	Student Travel/Competitions	0.00	9,819.43	0.00	0.00	0.00	0.00
6363	Outside Printing	548.30	779.80	800.00	800.00	0.00	0.00
6391	Other Contracted Services	2,985.00	5,372.21	3,150.00	3,800.00	650.00	20.63
6411	Materials & Supplies	2,369.53	2,650.11	8,650.00	8,000.00	(650.00)	-7.51
6412	Supplies - Technology-Related	0.00	740.00	50.00	6,050.00	6,000.00	12,000.00
Function Total	**3511 Early Childhood Program**	**404,828.48**	**447,981.19**	**520,846.00**	**546,031.31**	**25,185.31**	**4.83**
Function: 3512	Early Childhood Instruction						
6113	Sal-Cert-Teachers, Libr, Couns	742,690.53	759,742.81	781,081.00	753,677.00	(27,404.00)	-3.50
6129	Salary-Cert-Supplemental Pay	155.78	456.94	3,840.00	0.00	(3,840.00)	-100.00
6159	Sal-NC-IA,ParEd,Intrep,OT/PT	260,842.29	264,184.05	271,967.00	277,407.45	5,440.45	2.00
6169	Hours beyond Salary-SNE	98.47	0.00	0.00	0.00	0.00	0.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	56,442.00	56,763.00	57,513.00	57,513.00	0.00	0.00
6211	Teacher Retirement	137,167.24	136,943.66	138,921.45	130,734.71	(8,186.74)	-5.89
6221	Public Educ Emp Ret Sys	15,519.54	18,110.40	21,263.26	24,066.41	2,803.15	13.18
6231	F I C A	15,032.36	15,500.55	16,862.49	17,337.96	475.47	2.81
6232	Medicare	14,655.36	15,050.25	15,325.20	14,554.19	(771.01)	-5.03
6242	Health,Dental and Life	148,564.76	155,673.62	166,054.68	210,000.00	43,945.32	26.46

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6314	Contracted Subs	6,439.02	2,779.72	3,240.00	0.00	(3,240.00)	-100.00
6319	Contracted Services	1,835.00	49.00	2,000.00	1,500.00	(500.00)	-25.00
6343	Mileage Reimbursement	513.60	4,762.40	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	2,183.80	0.00	2,500.00	2,000.00	(500.00)	-20.00
6349	Student Travel/Competitions	7,023.90	0.00	3,210.00	3,320.00	110.00	3.42
6391	Other Contracted Services	0.00	14,263.46	0.00	0.00	0.00	0.00
6411	Materials & Supplies	30,225.78	11,543.98	35,820.00	28,570.00	(7,250.00)	-20.24
6412	Supplies - Technology-Related	1,080.00	0.00	0.00	0.00	0.00	0.00
Function Total	**3512 Early Childhood Instruction**	**1,440,469.43**	**1,455,823.84**	**1,519,598.08**	**1,520,680.72**	**1,082.64**	**0.07**
Function: 3700	Non-public Schools						
6319	Contracted Services	3,100.00	12,163.09	51,395.96	51,395.96	0.00	0.00
6343	Mileage Reimbursement	0.00	22,183.75	0.00	0.00	0.00	0.00
6346	Meetings, Trainings, Conf	18,536.34	0.00	4,000.00	4,000.00	0.00	0.00
6411	Materials & Supplies	0.00	228.30	19,857.06	19,857.06	0.00	0.00
Function Total	**3700 Non-public Schools**	**21,636.34**	**34,575.14**	**75,253.02**	**75,253.02**	**0.00**	**0.00**
Function: 3811	Child Care Services						
6151	Salary-Ncert-Dir,Supv, Coord	118,940.06	119,614.00	123,104.00	125,566.00	2,462.00	2.00
6152	Salary- Adm Assts & Attendance	77,972.96	79,802.40	82,558.00	83,876.16	1,318.16	1.59
6161	Salary-Ncert-Suppl Pay	587.50	1,243.75	3,100.00	3,100.00	0.00	0.00
6169	Hours beyond Salary-SNE	33,529.12	106,592.99	68,276.00	0.00	(68,276.00)	-100.00
6171	NC-Clrk,ChCare,Com Ed,HlthAid	1,295,233.67	1,326,886.49	1,536,363.00	1,660,242.60	123,879.60	8.06
6172	Subs-Adm Asst,Clerks,SACC	71,329.55	56,511.00	82,000.00	82,000.00	0.00	0.00
6187	Salary-Classified-Vac Payout	5,721.47	736.52	0.00	0.00	0.00	0.00
6211	Teacher Retirement	78.85	136.84	0.00	0.00	0.00	0.00
6221	Public Educ Emp Ret Sys	112,737.15	121,551.25	169,376.00	161,173.78	(8,202.22)	-4.84
6231	F I C A	96,904.66	102,461.43	129,128.00	119,818.40	(9,309.60)	-7.20
6232	Medicare	22,670.67	23,976.45	30,202.00	28,344.38	(1,857.62)	-6.15
6242	Health,Dental and Life	188,428.03	182,024.99	370,067.00	439,184.88	69,117.88	18.67
6312	Consultants-In Svc	50.00	0.00	1,796.00	1,796.00	0.00	0.00
6319	Contracted Services	97,709.15	101,807.55	138,026.00	138,826.00	800.00	0.57
6343	Mileage Reimbursement	1,139.78	1,309.84	3,000.00	3,500.00	500.00	16.66
6346	Meetings, Trainings, Conf	6,043.71	0.00	5,472.00	6,640.00	1,168.00	21.34
6349	Student Travel/Competitions	22,850.00	1,446.73	38,760.00	38,760.00	0.00	0.00

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
6363	Outside Printing	157.40	180.60	300.00	300.00	0.00	0.00
6371	Memberships	0.00	0.00	140.00	140.00	0.00	0.00
6391	Other Contracted Services	95,155.05	74,035.70	39,800.00	39,800.00	0.00	0.00
6411	Materials & Supplies	158,660.14	162,735.87	188,933.00	187,959.20	(973.80)	-0.51
6412	Supplies - Technology-Related	9,979.37	0.00	0.00	0.00	0.00	0.00
6491	Other Supplies & Materials	0.00	2,190.00	0.00	0.00	0.00	0.00
6541	Equipment/Furniture	0.00	0.00	1,000.00	1,000.00	0.00	0.00
Function Total	**3811 Child Care Services**	**2,415,878.29**	**2,465,244.40**	**3,011,401.00**	**3,122,027.40**	**110,626.40**	**3.67**
Function: 3913 Service-Learning							
Function Total	**3913 Service-Learning**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 4022 Land Acquisition & Development							
6511	Land	31,969.12	0.00	0.00	0.00	0.00	0.00
6531	Site Imprv-Streets,Utilities	72.00	0.00	0.00	0.00	0.00	0.00
Function Total	**4022 Land Acquisition &**	**32,041.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 4031 Architecture Eng & Legal Svcs							
6521	Bldgs, Additions, Remodeling	0.00	0.00	0.00	0.00	0.00	0.00
6631	Fees-Bond Issue-Paying Agent	0.00	0.00	5,000.00	0.00	(5,000.00)	-100.00
Function Total	**4031 Architecture Eng & Legal**	**0.00**	**0.00**	**5,000.00**	**0.00**	**-5,000.00**	**-100.00**
Function: 4041 Ed Specs Development Svcs							
6521	Bldgs, Additions, Remodeling	0.00	0.00	0.00	0.00	0.00	0.00
Function Total	**4041 Ed Specs Development Svcs**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 4051 Acquire Const & Improv Svcs							
6335	Water, Sewer	0.00	0.00	0.00	0.00	0.00	0.00
6481	Electricity	0.00	0.00	0.00	0.00	0.00	0.00
6521	Bldgs, Additions, Remodeling	305,931.00	0.00	5,000,000.00	62,297,689.00	57,297,689.00	1,145.95
6543	Technology-Related Hardware	0.00	0.00	0.00	0.00	0.00	0.00
Function Total	**4051 Acquire Const & Improv**	**305,931.00**	**0.00**	**5,000,000.00**	**62,297,689.00**	**57,297,689.00**	**1,145.95**

North Kansas City School District

Summary by Object within Function

		Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
Function: 4052	Bldg Construction & Improvemen						
6319	Contracted Services	0.00	19,117.00	0.00	0.00	0.00	0.00
6481	Electricity	0.00	0.00	0.00	0.00	0.00	0.00
6521	Bldgs, Additions, Remodeling	65,741,929.20	34,726,987.08	21,520,031.00	3,174,340.00	(18,345,691.00)	-85.24
Function Total	**4052 Bldg Construction &**	**65,741,929.20**	**34,746,104.08**	**21,520,031.00**	**3,174,340.00**	**-18,345,691.00**	**-85.24**
Function: 5110	Principal- Bonded Indebtedness						
6611	Debt Principal	55,815,000.00	23,650,000.00	18,570,000.00	21,455,000.00	2,885,000.00	15.53
Function Total	**5110 Principal- Bonded**	**55,815,000.00**	**23,650,000.00**	**18,570,000.00**	**21,455,000.00**	**2,885,000.00**	**15.53**
Function: 5131	Principal - Lease Purchase						
6613	Lease Purchase Principal	1,380,000.00	1,470,000.00	1,490,000.00	1,505,000.00	15,000.00	1.00
Function Total	**5131 Principal - Lease Purchase**	**1,380,000.00**	**1,470,000.00**	**1,490,000.00**	**1,505,000.00**	**15,000.00**	**1.00**
Function: 5210	Interest- Bonded Indebtedness						
6621	Debt Interest-Bonds	12,795,593.76	10,173,518.76	9,053,956.00	9,915,268.00	861,312.00	9.51
Function Total	**5210 Interest- Bonded**	**12,795,593.76**	**10,173,518.76**	**9,053,956.00**	**9,915,268.00**	**861,312.00**	**9.51**
Function: 5221	Interest - Short Term Loans						
Function Total	**5221 Interest - Short Term Loans**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function: 5231	Interest - Lease Purchase						
6623	Interest on Lease Purchase	1,278,094.43	1,176,328.76	992,278.54	1,013,678.00	21,399.46	2.15
Function Total	**5231 Interest - Lease Purchase**	**1,278,094.43**	**1,176,328.76**	**992,278.54**	**1,013,678.00**	**21,399.46**	**2.15**
Function: 5310	Fees- Bonded Indebtedness						
6631	Fees-Bond Issue-Paying Agent	56,450.13	14,544.51	65,000.00	75,000.00	10,000.00	15.38
Function Total	**5310 Fees- Bonded Indebtedness**	**56,450.13**	**14,544.51**	**65,000.00**	**75,000.00**	**10,000.00**	**15.38**
Function: 5320	Fees- Short-Term Loans						
6632	Fees-Short Terms Loans	0.00	0.00	10,000.00	10,000.00	0.00	0.00

North Kansas City School District

Summary by Object within Function

			Actual 2017-2018	Actual 2018-2019	Budget 2019-2020	Proposed Budget 2020-2021	Change	% Change
Function Total	**5320**	**Fees- Short-Term Loans**	**0.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**	**0.00**
Function: 5331		Fees-Lease Purch Agreements						
6633		Fees-Lease Purchase	150.00	7,464.02	0.00	0.00	0.00	0.00
Function Total	**5331**	**Fees-Lease Purch**	**150.00**	**7,464.02**	**0.00**	**0.00**	**0.00**	**0.00**
		Grand Total	**381,284,069.14**	**322,310,243.23**	**321,053,596.88**	**374,879,891.70**	**53,826,294.82**	**16.76**

North Kansas City School District

Object Within Function Detail

Date: 08/20/2020 Sort by Cost Center Report Name: BU2304

Time: 10:43:40 Budget Version: 02

Function: 1111 Elementary 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1111.402.402.0000.000	S111140200-6113	Rising Hill Elem	Sal-Cert-Teachers, Libr, Couns	783,256.00
20.1111.402.402.0087.000	S111140287-6113	Rising Hill-Reading	Sal-Cert-Teachers, Libr, Couns	67,733.00
20.1111.404.404.0000.000	S111140400-6113	Bell Prairie Elem	Sal-Cert-Teachers, Libr, Couns	1,744,013.00
20.1111.404.404.0087.000	S111140487-6113	Bell Prairie - Reading	Sal-Cert-Teachers, Libr, Couns	105,867.00
20.1111.406.406.0000.000	S111140600-6113	Briarcliff Elem	Sal-Cert-Teachers, Libr, Couns	848,601.00
20.1111.406.406.0087.000	S111140687-6113	Briarcliff-Reading	Sal-Cert-Teachers, Libr, Couns	51,603.00
20.1111.408.408.0000.000	S111140800-6113	Chapel Hill Elem	Sal-Cert-Teachers, Libr, Couns	1,296,028.00
20.1111.408.408.0087.000	S111140887-6113	Chapel Hill-Reading	Sal-Cert-Teachers, Libr, Couns	73,545.00
20.1111.410.410.0000.000	S111141000-6113	Chouteau Elem	Sal-Cert-Teachers, Libr, Couns	840,216.00
20.1111.410.410.0087.000	S111141087-6113	Chouteau - Reading	Sal-Cert-Teachers, Libr, Couns	69,141.00
20.1111.411.411.0000.000	S111141100-6113	Northview Elem	Sal-Cert-Teachers, Libr, Couns	1,584,828.00
20.1111.411.411.0087.000	S111141187-6113	Northview - Reading	Sal-Cert-Teachers, Libr, Couns	97,698.60
20.1111.412.412.0000.000	S111141200-6113	Clardy Elem	Sal-Cert-Teachers, Libr, Couns	1,071,661.00
20.1111.412.412.0087.000	S111141287-6113	Clardy-Reading	Sal-Cert-Teachers, Libr, Couns	63,812.00
20.1111.416.416.0000.000	S111141600-6113	Crestview Elem	Sal-Cert-Teachers, Libr, Couns	1,306,963.69
20.1111.416.416.0087.000	S111141687-6113	Crestview - Reading	Sal-Cert-Teachers, Libr, Couns	92,742.97
20.1111.418.418.0000.000	S111141800-6113	Davidson Elem	Sal-Cert-Teachers, Libr, Couns	980,794.00
20.1111.418.418.0087.000	S111141887-6113	Davidson - Reading	Sal-Cert-Teachers, Libr, Couns	72,046.00
20.1111.420.420.0000.000	S111142000-6113	Fox Hill Elem	Sal-Cert-Teachers, Libr, Couns	1,594,735.00
20.1111.420.420.0087.000	S111142087-6113	Fox Hill-Reading	Sal-Cert-Teachers, Libr, Couns	107,335.00
20.1111.428.428.0000.000	S111142800-6113	Gashland Elem	Sal-Cert-Teachers, Libr, Couns	586,854.00
20.1111.428.428.0087.000	S111142887-6113	Gashland- Reading	Sal-Cert-Teachers, Libr, Couns	33,935.40
20.1111.432.432.0000.000	S111143200-6113	Gracemor	Sal-Cert-Teachers, Libr, Couns	1,482,296.00
20.1111.432.432.0087.000	S111143287-6113	Gracemor - Reading	Sal-Cert-Teachers, Libr, Couns	92,568.50
20.1111.434.434.0000.000	S111143400-6113	Lakewood	Sal-Cert-Teachers, Libr, Couns	562,861.00
20.1111.434.434.0087.000	S111143487-6113	Lakewood - Reading	Sal-Cert-Teachers, Libr, Couns	37,537.50
20.1111.438.438.0000.000	S111143800-6113	Linden West	Sal-Cert-Teachers, Libr, Couns	1,179,247.00
20.1111.438.438.0087.000	S111143887-6113	Linden West - Reading	Sal-Cert-Teachers, Libr, Couns	57,513.00
20.1111.440.440.0000.000	S111144000-6113	Maplewood	Sal-Cert-Teachers, Libr, Couns	814,116.00
20.1111.440.440.0087.000	S111144087-6113	Maplewood - Reading	Sal-Cert-Teachers, Libr, Couns	28,756.50
20.1111.442.442.0000.000	S111144200-6113	Meadowbrook	Sal-Cert-Teachers, Libr, Couns	1,325,091.00
20.1111.442.442.0087.000	S111144287-6113	Meadowbrook - Reading	Sal-Cert-Teachers, Libr, Couns	57,513.00
20.1111.444.444.0000.000	S111144400-6113	Nashua	Sal-Cert-Teachers, Libr, Couns	1,039,298.00
20.1111.444.444.0087.000	S111144487-6113	Nashua - Reading	Sal-Cert-Teachers, Libr, Couns	82,025.00
20.1111.450.450.0000.000	S111145000-6113	Oakwood Manor Elem	Sal-Cert-Teachers, Libr, Couns	724,768.00
20.1111.450.450.0087.000	S111145087-6113	Oakwood Manor-Reading	Sal-Cert-Teachers, Libr, Couns	29,936.50
20.1111.454.454.0000.000	S111145400-6113	Ravenwood Elem	Sal-Cert-Teachers, Libr, Couns	884,379.00
20.1111.454.454.0087.000	S111145487-6113	Ravenwood - Reading	Sal-Cert-Teachers, Libr, Couns	70,578.00
20.1111.456.456.0000.000	S111145600-6113	Topping Elem	Sal-Cert-Teachers, Libr, Couns	792,791.00
20.1111.457.457.0000.000	S111145700-6113	West Englewood Elem	Sal-Cert-Teachers, Libr, Couns	996,566.00
20.1111.457.457.0087.000	S111145787-6113	West Englewood-Reading	Sal-Cert-Teachers, Libr, Couns	57,513.00
20.1111.458.458.0000.000	S111145800-6113	Winnwood Elem	Sal-Cert-Teachers, Libr, Couns	725,243.21
20.1111.458.458.0087.000	S111145887-6113	Winnwood - Reading	Sal-Cert-Teachers, Libr, Couns	34,764.97
20.1111.400.805.0091.000	S111180591-6113	Vocal Music	Sal-Cert-Teachers, Libr, Couns	1,783,732.80
20.1111.400.805.0091.000	S111280591-6113	Vocal Music-Elem-Mod Calend	Sal-Cert-Teachers, Libr, Couns	114,763.35
20.1111.900.806.0071.000	S111190071-6113	Art-Elem	Sal-Cert-Teachers, Libr, Couns	2,443,679.00
20.1111.900.806.0071.000	S111290071-6113	Art-Elem-Modified Calendar	Sal-Cert-Teachers, Libr, Couns	132,470.71
20.1111.400.809.0073.000	S111180573-6113	Instrumental Music-Dist wide	Sal-Cert-Teachers, Libr, Couns	1,126,793.53
20.1111.400.821.0063.065	S111182165-6113	Title IIA- CSR	Sal-Cert-Teachers, Libr, Couns	200,000.00
20.1111.400.829.0086.000	S111240086-6113	Elem PE-Modified Calendar	Sal-Cert-Teachers, Libr, Couns	180,411.09
20.1111.400.829.0086.000	S111140086-6113	Elem PE	Sal-Cert-Teachers, Libr, Couns	1,698,691.00
20.1111.400.931.0000.000	S111193105-6113	Early Resignation Incentive	Sal-Cert-Teachers, Libr, Couns	14,500.00

North Kansas City School District

Object Within Function Detail

Date: 08/20/2020 Sort by Cost Center Report Name: BU2304

Time: 10:43:40 Budget Version: 02

20.1111.400.931.0000.000	S111193101-6113	Elem Tchr Alloc & Attrition	Sal-Cert-Teachers, Libr, Couns	440,550.50
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	32,684,362.82
20.1111.404.404.0052.000	S111140452-6129	Bell Prairie Remedial Tutor	Salary-Cert-Supplemental Pay	450.00
20.1111.444.444.0052.000	S111144452-6129	Nashua Remedial Tutoring	Salary-Cert-Supplemental Pay	500.00
20.1111.400.805.0091.000	S111140091-6129	Vocal Music Elem Head	Salary-Cert-Supplemental Pay	42,400.00
20.1111.400.809.0073.000	S111140073-6129	Elem Strings Extra Duty	Salary-Cert-Supplemental Pay	9,280.00
20.1111.400.931.0000.000	S111193104-6129	Critical Needs Addenda	Salary-Cert-Supplemental Pay	15,000.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	67,630.00
20.1111.418.418.0000.000	S111141800-6130	Davidson Elem	Salary-Part-time Cert Staff	29,035.50
20.1111.456.456.0087.000	S111145687-6130	Topping - Reading	Salary-Part-time Cert Staff	29,035.50
		Object 6130	Salary-Part-time Cert Staff Total:	58,071.00
20.1111.402.402.0000.000	S111040200-6133	Rising Hill AT	Sal-Cert Assoc Tchr-subjFICA	23,391.83
20.1111.406.406.0000.000	S111040600-6133	Briarcliff AT	Sal-Cert Assoc Tchr-subjFICA	23,391.83
20.1111.416.416.0000.000	S111041600-6133	Crestview AT	Sal-Cert Assoc Tchr-subjFICA	54,539.24
20.1111.418.418.0000.000	S111041800-6133	Davidson AT	Sal-Cert Assoc Tchr-subjFICA	46,783.66
20.1111.420.420.0000.000	S111042000-6133	Fox Hill AT	Sal-Cert Assoc Tchr-subjFICA	23,391.83
20.1111.428.428.0000.000	S111042800-6133	Gashland AT	Sal-Cert Assoc Tchr-subjFICA	24,831.73
20.1111.432.432.0000.000	S111043200-6133	Gracemor AT	Sal-Cert Assoc Tchr-subjFICA	24,583.02
20.1111.438.438.0000.000	S111043800-6133	Linden West AT	Sal-Cert Assoc Tchr-subjFICA	23,391.83
20.1111.440.440.0000.000	S111044000-6133	Maplewood AT	Sal-Cert Assoc Tchr-subjFICA	22,920.59
20.1111.442.442.0000.000	S111044200-6133	Meadowbrook AT	Sal-Cert Assoc Tchr-subjFICA	23,863.07
20.1111.444.444.0000.000	S111044400-6133	Nashua AT	Sal-Cert Assoc Tchr-subjFICA	22,698.06
20.1111.450.450.0000.000	S111045000-6133	Oakwood Manor AT	Sal-Cert Assoc Tchr-subjFICA	22,698.06
20.1111.456.456.0000.000	S111045600-6133	Topping AT	Sal-Cert Assoc Tchr-subjFICA	23,391.83
20.1111.457.457.0000.000	S111045700-6133	West Englewood AT	Sal-Cert Assoc Tchr-subjFICA	23,391.83
20.1111.400.931.0000.000	S111040000-6133	Elem Assoc Teacher Pool	Sal-Cert Assoc Tchr-subjFICA	94,779.00
		Object 6133	Sal-Cert Assoc Tchr-subjFICA Total:	478,047.41
10.1111.406.406.0000.000	G111140600-6159	Briarcliff Elem	Sal-NC-IA,ParEd,Intrep,OT/PT	19,437.95
10.1111.408.408.0000.000	G111140800-6159	Chapel Hill Elem	Sal-NC-IA,ParEd,Intrep,OT/PT	20,826.40
10.1111.454.454.0000.000	G111145400-6159	Ravenwood Elem	Sal-NC-IA,ParEd,Intrep,OT/PT	19,049.45
10.1111.456.456.0000.000	G111145600-6159	Topping Elem	Sal-NC-IA,ParEd,Intrep,OT/PT	40,080.25
10.1111.400.810.0000.000	G111140002-6159	Elementary Adm Para	Sal-NC-IA,ParEd,Intrep,OT/PT	139,834.80
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	239,228.85
20.1111.402.402.0000.000	S111140200-6211	Rising Hill Elem	Teacher Retirement	130,020.03
20.1111.402.402.0087.000	S111140287-6211	Rising Hill-Reading	Teacher Retirement	10,999.51
20.1111.404.404.0052.000	S111140452-6211	Bell Prairie Remedial Tutor	Teacher Retirement	65.25
20.1111.404.404.0000.000	S111140400-6211	Bell Prairie Elem	Teacher Retirement	286,955.92
20.1111.404.404.0087.000	S111140487-6211	Bell Prairie - Reading	Teacher Retirement	16,576.16
20.1111.406.406.0000.000	S111140600-6211	Briarcliff Elem	Teacher Retirement	141,851.50
20.1111.406.406.0087.000	S111140687-6211	Briarcliff-Reading	Teacher Retirement	8,660.66
20.1111.408.408.0000.000	S111140800-6211	Chapel Hill Elem	Teacher Retirement	215,965.31
20.1111.408.408.0087.000	S111140887-6211	Chapel Hill-Reading	Teacher Retirement	11,842.25
20.1111.410.410.0000.000	S111141000-6211	Chouteau Elem	Teacher Retirement	140,541.23
20.1111.410.410.0087.000	S111141087-6211	Chouteau - Reading	Teacher Retirement	11,203.67
20.1111.411.411.0000.000	S111141100-6211	Northview Elem	Teacher Retirement	261,517.65
20.1111.411.411.0087.000	S111141187-6211	Northview - Reading	Teacher Retirement	15,391.74
20.1111.412.412.0087.000	S111141287-6211	Clardy-Reading	Teacher Retirement	10,430.96
20.1111.412.412.0000.000	S111141200-6211	Clardy Elem	Teacher Retirement	178,719.20
20.1111.416.416.0000.000	S111141600-6211	Crestview Elem	Teacher Retirement	183,006.61

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20.1111.416.416.0087.000	S111141687-6211	Crestview - Reading	Teacher Retirement	14,625.95
20.1111.418.418.0087.000	S111141887-6211	Davidson - Reading	Teacher Retirement	11,624.89
20.1111.418.418.0000.000	S111141800-6211	Davidson Elem	Teacher Retirement	167,444.41
20.1111.420.420.0087.000	S111142087-6211	Fox Hill-Reading	Teacher Retirement	16,789.02
20.1111.420.420.0000.000	S111142000-6211	Fox Hill Elem	Teacher Retirement	265,216.17
20.1111.428.428.0000.000	S111142800-6211	Gashland Elem	Teacher Retirement	96,828.84
20.1111.428.428.0087.000	S111142887-6211	Gashland- Reading	Teacher Retirement	6,098.86
20.1111.428.428.0000.000	S111042800-6211	Gashland AT	Teacher Retirement	3,155.49
20.1111.432.432.0000.000	S111043200-6211	Gracemor AT	Teacher Retirement	3,162.93
20.1111.432.432.0000.000	S111143200-6211	Gracemor	Teacher Retirement	248,629.17
20.1111.432.432.0087.000	S111143287-6211	Gracemor - Reading	Teacher Retirement	14,647.88
20.1111.434.434.0000.000	S111143400-6211	Lakewood	Teacher Retirement	94,433.63
20.1111.434.434.0087.000	S111143487-6211	Lakewood - Reading	Teacher Retirement	5,490.16
20.1111.438.438.0000.000	S111043800-6211	Linden West AT	Teacher Retirement	3,047.74
20.1111.438.438.0000.000	S111143800-6211	Linden West	Teacher Retirement	197,806.62
20.1111.438.438.0087.000	S111143887-6211	Linden West - Reading	Teacher Retirement	9,517.61
20.1111.440.440.0000.000	S111144000-6211	Maplewood	Teacher Retirement	135,578.50
20.1111.440.440.0087.000	S111144087-6211	Maplewood - Reading	Teacher Retirement	4,216.92
20.1111.440.440.0000.000	S111044000-6211	Maplewood AT	Teacher Retirement	2,970.68
20.1111.442.442.0000.000	S111044200-6211	Meadowbrook AT	Teacher Retirement	3,093.31
20.1111.442.442.0000.000	S111144200-6211	Meadowbrook	Teacher Retirement	220,226.67
20.1111.442.442.0087.000	S111144287-6211	Meadowbrook - Reading	Teacher Retirement	9,517.61
20.1111.444.444.0052.000	S111144452-6211	Nashua Remedial Tutoring	Teacher Retirement	72.50
20.1111.444.444.0087.000	S111144487-6211	Nashua - Reading	Teacher Retirement	13,071.85
20.1111.444.444.0000.000	S111144400-6211	Nashua	Teacher Retirement	171,764.56
20.1111.450.450.0000.000	S111045000-6211	Oakwood Manor AT	Teacher Retirement	2,949.16
20.1111.450.450.0000.000	S111145000-6211	Oakwood Manor Elem	Teacher Retirement	119,135.60
20.1111.450.450.0087.000	S111145087-6211	Oakwood Manor-Reading	Teacher Retirement	4,388.02
20.1111.454.454.0000.000	S111145400-6211	Ravenwood Elem	Teacher Retirement	146,944.86
20.1111.454.454.0087.000	S111145487-6211	Ravenwood - Reading	Teacher Retirement	11,412.03
20.1111.456.456.0000.000	S111145600-6211	Topping Elem	Teacher Retirement	133,664.60
20.1111.456.456.0087.000	S111145687-6211	Topping - Reading	Teacher Retirement	4,210.15
20.1111.457.457.0000.000	S111145700-6211	West Englewood Elem	Teacher Retirement	166,652.20
20.1111.457.457.0087.000	S111145787-6211	West Englewood-Reading	Teacher Retirement	9,517.61
20.1111.458.458.0000.000	S111145800-6211	Winnwood Elem	Teacher Retirement	110,137.49
20.1111.458.458.0087.000	S111145887-6211	Winnwood - Reading	Teacher Retirement	5,088.14
20.1111.400.805.0091.000	S111180591-6211	Vocal Music	Teacher Retirement	296,061.07
20.1111.400.805.0091.000	S111280591-6211	Vocal Music-Elem-Mod Calend	Teacher Retirement	18,997.13
20.1111.400.805.0091.000	S111140091-6211	Vocal Music Elem Head	Teacher Retirement	6,148.00
20.1111.900.806.0071.000	S111190071-6211	Art-Elem	Teacher Retirement	403,677.18
20.1111.900.806.0071.000	S111290071-6211	Art-Elem-Modified Calendar	Teacher Retirement	21,564.70
20.1111.400.809.0073.000	S111180573-6211	Instrumental Music-Dist wide	Teacher Retirement	185,771.31
20.1111.400.809.0073.000	S111140073-6211	Elem Strings Extra Duty	Teacher Retirement	1,345.60
10.1111.400.810.0000.000	G111140002-6211	Elementary Adm Para	Teacher Retirement	6,040.51
20.1111.400.821.0063.065	S111182165-6211	Title IIA- CSR	Teacher Retirement	29,000.00
20.1111.400.829.0086.000	S111240086-6211	Elem PE-Modified Calendar	Teacher Retirement	29,647.06
20.1111.400.829.0086.000	S111140086-6211	Elem PE	Teacher Retirement	280,337.01
20.1111.400.931.0000.000	S111193105-6211	Early Resignation Incentive	Teacher Retirement	2,103.00
20.1111.400.931.0000.000	S111193104-6211	Critical Needs Addenda	Teacher Retirement	4,350.00
20.1111.400.931.0000.000	S111193101-6211	Elem Tchr Alloc & Attrition	Teacher Retirement	103,537.89
20.1111.400.931.0000.000	S111040000-6211	Elem Assoc Teacher Pool	Teacher Retirement	27,486.00
		Object 6211	Teacher Retirement	Total: 5,472,945.94
10.1111.406.406.0000.000	G111140600-6221	Briarcliff Elem	Public Educ Emp Ret Sys	1,890.87

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10.1111.408.408.0000.000	G111140800-6221	Chapel Hill Elem	Public Educ Emp Ret Sys	1,986.11
20.1111.416.416.0000.000	S111141600-6221	Crestview Elem	Public Educ Emp Ret Sys	16,387.74
20.1111.444.444.0000.000	S111044400-6221	Nashua AT	Public Educ Emp Ret Sys	2,092.17
10.1111.454.454.0000.000	G111145400-6221	Ravenwood Elem	Public Educ Emp Ret Sys	1,864.21
10.1111.456.456.0000.000	G111145600-6221	Topping Elem	Public Educ Emp Ret Sys	3,842.01
20.1111.458.458.0000.000	S111145800-6221	Winnwood Elem	Public Educ Emp Ret Sys	4,334.32
10.1111.400.810.0000.000	G111140002-6221	Elementary Adm Para	Public Educ Emp Ret Sys	8,072.23
		Object 6221	Public Educ Emp Ret Sys Total:	40,469.66
10.1111.406.406.0000.000	G111140600-6231	Briarcliff Elem	F I C A	1,214.87
10.1111.408.408.0000.000	G111140800-6231	Chapel Hill Elem	F I C A	1,301.65
20.1111.416.416.0000.000	S111141600-6231	Crestview Elem	F I C A	12,899.10
20.1111.428.428.0000.000	S111042800-6231	Gashland AT	F I C A	1,551.98
20.1111.432.432.0000.000	S111043200-6231	Gracemor AT	F I C A	1,536.44
20.1111.438.438.0000.000	S111043800-6231	Linden West AT	F I C A	1,461.99
20.1111.440.440.0000.000	S111044000-6231	Maplewood AT	F I C A	1,432.54
20.1111.442.442.0000.000	S111044200-6231	Meadowbrook AT	F I C A	1,491.44
20.1111.444.444.0000.000	S111044400-6231	Nashua AT	F I C A	1,418.63
20.1111.450.450.0000.000	S111045000-6231	Oakwood Manor AT	F I C A	1,418.63
10.1111.454.454.0000.000	G111145400-6231	Ravenwood Elem	F I C A	1,190.59
10.1111.456.456.0000.000	G111145600-6231	Topping Elem	F I C A	2,505.02
20.1111.458.458.0000.000	S111145800-6231	Winnwood Elem	F I C A	3,441.05
10.1111.400.810.0000.000	G111140002-6231	Elementary Adm Para	F I C A	8,739.68
		Object 6231	F I C A Total:	41,603.61
20.1111.402.402.0000.000	S111040200-6232	Rising Hill AT	Medicare	339.18
20.1111.402.402.0087.000	S111140287-6232	Rising Hill-Reading	Medicare	982.13
20.1111.402.402.0000.000	S111140200-6232	Rising Hill Elem	Medicare	11,357.21
20.1111.404.404.0052.000	S111140452-6232	Bell Prairie Remedial Tutor	Medicare	6.53
20.1111.404.404.0000.000	S111140400-6232	Bell Prairie Elem	Medicare	25,288.19
20.1111.404.404.0087.000	S111140487-6232	Bell Prairie - Reading	Medicare	1,535.07
10.1111.406.406.0000.000	G111140600-6232	Briarcliff Elem	Medicare	281.85
20.1111.406.406.0000.000	S111040600-6232	Briarcliff AT	Medicare	339.18
20.1111.406.406.0000.000	S111140600-6232	Briarcliff Elem	Medicare	12,304.71
20.1111.406.406.0087.000	S111140687-6232	Briarcliff-Reading	Medicare	748.24
10.1111.408.408.0000.000	G111140800-6232	Chapel Hill Elem	Medicare	301.98
20.1111.408.408.0000.000	S111140800-6232	Chapel Hill Elem	Medicare	18,792.41
20.1111.408.408.0087.000	S111140887-6232	Chapel Hill-Reading	Medicare	1,066.40
20.1111.410.410.0000.000	S111141000-6232	Chouteau Elem	Medicare	12,183.13
20.1111.410.410.0087.000	S111141087-6232	Chouteau - Reading	Medicare	1,002.54
20.1111.411.411.0000.000	S111141100-6232	Northview Elem	Medicare	22,980.01
20.1111.411.411.0087.000	S111141187-6232	Northview - Reading	Medicare	1,416.63
20.1111.412.412.0087.000	S111141287-6232	Clardy-Reading	Medicare	925.27
20.1111.412.412.0000.000	S111141200-6232	Clardy Elem	Medicare	15,539.08
20.1111.416.416.0087.000	S111141687-6232	Crestview - Reading	Medicare	1,344.77
20.1111.416.416.0000.000	S111141600-6232	Crestview Elem	Medicare	18,950.97
20.1111.416.416.0000.000	S111041600-6232	Crestview AT	Medicare	790.82
20.1111.418.418.0000.000	S111041800-6232	Davidson AT	Medicare	678.36
20.1111.418.418.0087.000	S111141887-6232	Davidson - Reading	Medicare	1,044.67
20.1111.418.418.0000.000	S111141800-6232	Davidson Elem	Medicare	14,642.52
20.1111.420.420.0087.000	S111142087-6232	Fox Hill-Reading	Medicare	1,556.36
20.1111.420.420.0000.000	S111142000-6232	Fox Hill Elem	Medicare	23,123.66
20.1111.420.420.0000.000	S111042000-6232	Fox Hill AT	Medicare	339.18
20.1111.428.428.0000.000	S111042800-6232	Gashland AT	Medicare	360.06

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20.1111.428.428.0000.000	S111142800-6232	Gashland Elem	Medicare	8,473.13
20.1111.428.428.0087.000	S111142887-6232	Gashland- Reading	Medicare	492.06
20.1111.432.432.0000.000	S111143200-6232	Gracemor	Medicare	21,493.29
20.1111.432.432.0087.000	S111143287-6232	Gracemor - Reading	Medicare	1,342.24
20.1111.432.432.0000.000	S111043200-6232	Gracemor AT	Medicare	356.45
20.1111.434.434.0087.000	S111143487-6232	Lakewood - Reading	Medicare	544.29
20.1111.434.434.0000.000	S111143400-6232	Lakewood	Medicare	8,161.48
20.1111.438.438.0000.000	S111143800-6232	Linden West	Medicare	17,099.08
20.1111.438.438.0087.000	S111143887-6232	Linden West - Reading	Medicare	833.94
20.1111.438.438.0000.000	S111043800-6232	Linden West AT	Medicare	339.18
20.1111.440.440.0000.000	S111044000-6232	Maplewood AT	Medicare	332.35
20.1111.440.440.0000.000	S111144000-6232	Maplewood	Medicare	11,804.68
20.1111.440.440.0087.000	S111144087-6232	Maplewood - Reading	Medicare	416.97
20.1111.442.442.0000.000	S111144200-6232	Meadowbrook	Medicare	19,213.82
20.1111.442.442.0087.000	S111144287-6232	Meadowbrook - Reading	Medicare	833.94
20.1111.442.442.0000.000	S111044200-6232	Meadowbrook AT	Medicare	346.01
20.1111.444.444.0000.000	S111044400-6232	Nashua AT	Medicare	329.12
20.1111.444.444.0052.000	S111144452-6232	Nashua Remedial Tutoring	Medicare	7.25
20.1111.444.444.0087.000	S111144487-6232	Nashua - Reading	Medicare	1,189.36
20.1111.444.444.0000.000	S111144400-6232	Nashua	Medicare	15,033.57
20.1111.450.450.0087.000	S111145087-6232	Oakwood Manor-Reading	Medicare	434.08
20.1111.450.450.0000.000	S111145000-6232	Oakwood Manor Elem	Medicare	10,509.14
20.1111.450.450.0000.000	S111045000-6232	Oakwood Manor AT	Medicare	329.12
10.1111.454.454.0000.000	G111145400-6232	Ravenwood Elem	Medicare	276.22
20.1111.454.454.0087.000	S111145487-6232	Ravenwood - Reading	Medicare	1,023.38
20.1111.454.454.0000.000	S111145400-6232	Ravenwood Elem	Medicare	12,823.50
10.1111.456.456.0000.000	G111145600-6232	Topping Elem	Medicare	581.16
20.1111.456.456.0087.000	S111145687-6232	Topping - Reading	Medicare	421.01
20.1111.456.456.0000.000	S111145600-6232	Topping Elem	Medicare	11,459.22
20.1111.456.456.0000.000	S111045600-6232	Topping AT	Medicare	339.18
20.1111.457.457.0000.000	S111045700-6232	West Englewood AT	Medicare	339.18
20.1111.457.457.0087.000	S111145787-6232	West Englewood-Reading	Medicare	833.94
20.1111.457.457.0000.000	S111145700-6232	West Englewood Elem	Medicare	14,450.21
20.1111.458.458.0000.000	S111145800-6232	Winnwood Elem	Medicare	10,516.03
20.1111.458.458.0087.000	S111145887-6232	Winnwood - Reading	Medicare	504.09
20.1111.400.805.0091.000	S111180591-6232	Vocal Music	Medicare	25,827.88
20.1111.400.805.0091.000	S111280591-6232	Vocal Music-Elem-Mod Calend	Medicare	1,664.07
20.1111.400.805.0091.000	S111140091-6232	Vocal Music Elem Head	Medicare	614.80
20.1111.900.806.0071.000	S111190071-6232	Art-Elem	Medicare	35,397.10
20.1111.900.806.0071.000	S111290071-6232	Art-Elem-Modified Calendar	Medicare	1,920.83
20.1111.400.809.0073.000	S111180573-6232	Instrumental Music-Dist wide	Medicare	16,266.01
20.1111.400.809.0073.000	S111140073-6232	Elem Strings Extra Duty	Medicare	134.56
10.1111.400.810.0000.000	G111140002-6232	Elementary Adm Para	Medicare	2,027.60
20.1111.400.821.0063.065	S111182165-6232	Title IIA- CSR	Medicare	2,900.00
20.1111.400.829.0086.000	S111240086-6232	Elem PE-Modified Calendar	Medicare	2,615.96
20.1111.400.829.0086.000	S111140086-6232	Elem PE	Medicare	24,631.02
20.1111.400.931.0000.000	S111193105-6232	Early Resignation Incentive	Medicare	211.00
20.1111.400.931.0000.000	S111193104-6232	Critical Needs Addenda	Medicare	436.00
20.1111.400.931.0000.000	S111193101-6232	Elem Tchr Alloc & Attrition	Medicare	9,900.59
20.1111.400.931.0000.000	S111040000-6232	Elem Assoc Teacher Pool	Medicare	2,748.00
		Object 6232	Medicare	Total: 490,998.20
20.1111.402.402.0000.000	S111040200-6242	Rising Hill AT	Health,Dental and Life	7,826.40
20.1111.402.402.0000.000	S111140200-6242	Rising Hill Elem	Health,Dental and Life	113,803.44

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20.1111.402.402.0087.000	S111140287-6242	Rising Hill-Reading	Health,Dental and Life	8,152.08
20.1111.404.404.0087.000	S111140487-6242	Bell Prairie - Reading	Health,Dental and Life	8,504.16
20.1111.404.404.0000.000	S111140400-6242	Bell Prairie Elem	Health,Dental and Life	235,758.96
10.1111.406.406.0000.000	G111140600-6242	Briarcliff Elem	Health,Dental and Life	8,152.08
20.1111.406.406.0000.000	S111040600-6242	Briarcliff AT	Health,Dental and Life	7,826.40
20.1111.406.406.0000.000	S111140600-6242	Briarcliff Elem	Health,Dental and Life	130,107.60
20.1111.406.406.0087.000	S111140687-6242	Briarcliff-Reading	Health,Dental and Life	8,152.08
10.1111.408.408.0000.000	G111140800-6242	Chapel Hill Elem	Health,Dental and Life	8,152.08
20.1111.408.408.0000.000	S111140800-6242	Chapel Hill Elem	Health,Dental and Life	194,021.52
20.1111.408.408.0087.000	S111140887-6242	Chapel Hill-Reading	Health,Dental and Life	8,152.08
20.1111.410.410.0000.000	S111141000-6242	Chouteau Elem	Health,Dental and Life	129,456.24
20.1111.410.410.0087.000	S111141087-6242	Chouteau - Reading	Health,Dental and Life	8,152.08
20.1111.411.411.0000.000	S111141100-6242	Northview Elem	Health,Dental and Life	219,454.80
20.1111.411.411.0087.000	S111141187-6242	Northview - Reading	Health,Dental and Life	8,477.76
20.1111.412.412.0000.000	S111141200-6242	Clardy Elem	Health,Dental and Life	161,413.20
20.1111.412.412.0087.000	S111141287-6242	Clardy-Reading	Health,Dental and Life	8,152.08
20.1111.416.416.0000.000	S111141600-6242	Crestview Elem	Health,Dental and Life	194,672.88
20.1111.416.416.0087.000	S111141687-6242	Crestview - Reading	Health,Dental and Life	8,152.08
20.1111.416.416.0000.000	S111041600-6242	Crestview AT	Health,Dental and Life	15,652.80
20.1111.418.418.0000.000	S111041800-6242	Davidson AT	Health,Dental and Life	15,652.80
20.1111.418.418.0087.000	S111141887-6242	Davidson - Reading	Health,Dental and Life	8,152.08
20.1111.418.418.0000.000	S111141800-6242	Davidson Elem	Health,Dental and Life	145,461.12
20.1111.420.420.0000.000	S111142000-6242	Fox Hill Elem	Health,Dental and Life	235,107.60
20.1111.420.420.0087.000	S111142087-6242	Fox Hill-Reading	Health,Dental and Life	8,504.16
20.1111.420.420.0000.000	S111042000-6242	Fox Hill AT	Health,Dental and Life	7,826.40
20.1111.428.428.0000.000	S111042800-6242	Gashland AT	Health,Dental and Life	7,826.40
20.1111.428.428.0000.000	S111142800-6242	Gashland Elem	Health,Dental and Life	81,195.12
20.1111.428.428.0087.000	S111142887-6242	Gashland- Reading	Health,Dental and Life	8,152.08
20.1111.432.432.0000.000	S111143200-6242	Gracemor	Health,Dental and Life	233,153.52
20.1111.432.432.0087.000	S111143287-6242	Gracemor - Reading	Health,Dental and Life	8,504.16
20.1111.432.432.0000.000	S111043200-6242	Gracemor AT	Health,Dental and Life	8,152.08
20.1111.434.434.0000.000	S111143400-6242	Lakewood	Health,Dental and Life	88,695.84
20.1111.434.434.0087.000	S111143487-6242	Lakewood - Reading	Health,Dental and Life	352.08
20.1111.438.438.0087.000	S111143887-6242	Linden West - Reading	Health,Dental and Life	8,152.08
20.1111.438.438.0000.000	S111143800-6242	Linden West	Health,Dental and Life	185,543.76
20.1111.438.438.0000.000	S111043800-6242	Linden West AT	Health,Dental and Life	8,152.08
20.1111.440.440.0000.000	S111044000-6242	Maplewood AT	Health,Dental and Life	7,826.40
20.1111.440.440.0000.000	S111144000-6242	Maplewood	Health,Dental and Life	121,304.16
20.1111.440.440.0087.000	S111144087-6242	Maplewood - Reading	Health,Dental and Life	352.08
20.1111.442.442.0000.000	S111144200-6242	Meadowbrook	Health,Dental and Life	194,347.20
20.1111.442.442.0087.000	S111144287-6242	Meadowbrook - Reading	Health,Dental and Life	8,152.08
20.1111.442.442.0000.000	S111044200-6242	Meadowbrook AT	Health,Dental and Life	8,152.08
20.1111.444.444.0000.000	S111044400-6242	Nashua AT	Health,Dental and Life	7,826.40
20.1111.444.444.0000.000	S111144400-6242	Nashua	Health,Dental and Life	145,760.40
20.1111.444.444.0087.000	S111144487-6242	Nashua - Reading	Health,Dental and Life	8,152.08
20.1111.450.450.0000.000	S111145000-6242	Oakwood Manor Elem	Health,Dental and Life	97,173.60
20.1111.450.450.0087.000	S111145087-6242	Oakwood Manor-Reading	Health,Dental and Life	352.08
20.1111.450.450.0000.000	S111045000-6242	Oakwood Manor AT	Health,Dental and Life	7,826.40
10.1111.454.454.0000.000	G111145400-6242	Ravenwood Elem	Health,Dental and Life	8,152.08
20.1111.454.454.0000.000	S111145400-6242	Ravenwood Elem	Health,Dental and Life	129,456.24
20.1111.454.454.0087.000	S111145487-6242	Ravenwood - Reading	Health,Dental and Life	8,152.08
10.1111.456.456.0000.000	G111145600-6242	Topping Elem	Health,Dental and Life	15,978.48
20.1111.456.456.0000.000	S111145600-6242	Topping Elem	Health,Dental and Life	129,456.24
20.1111.456.456.0087.000	S111145687-6242	Topping - Reading	Health,Dental and Life	26.40

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20.1111.456.456.0000.000	S111045600-6242	Topping AT	Health,Dental and Life	7,826.40
20.1111.457.457.0000.000	S111045700-6242	West Englewood AT	Health,Dental and Life	7,826.40
20.1111.457.457.0000.000	S111145700-6242	West Englewood Elem	Health,Dental and Life	153,261.12
20.1111.457.457.0087.000	S111145787-6242	West Englewood-Reading	Health,Dental and Life	8,152.08
20.1111.458.458.0000.000	S111145800-6242	Winnwood Elem	Health,Dental and Life	97,824.96
20.1111.458.458.0087.000	S111145887-6242	Winnwood - Reading	Health,Dental and Life	352.08
20.1111.400.805.0091.000	S111180591-6242	Vocal Music	Health,Dental and Life	258,912.48
20.1111.400.805.0091.000	S111280591-6242	Vocal Music-Elem-Mod Calend	Health,Dental and Life	16,304.16
20.1111.900.806.0071.000	S111190071-6242	Art-Elem	Health,Dental and Life	341,410.32
20.1111.900.806.0071.000	S111290071-6242	Art-Elem-Modified Calendar	Health,Dental and Life	16,304.16
20.1111.400.809.0073.000	S111180573-6242	Instrumental Music-Dist wide	Health,Dental and Life	154,889.52
10.1111.400.810.0000.000	G111140002-6242	Elementary Adm Para	Health,Dental and Life	40,513.92
20.1111.400.821.0063.065	S111182165-6242	Title IIA- CSR	Health,Dental and Life	38,360.40
20.1111.400.829.0086.000	S111240086-6242	Elem PE-Modified Calendar	Health,Dental and Life	24,130.56
20.1111.400.829.0086.000	S111140086-6242	Elem PE	Health,Dental and Life	235,433.28
20.1111.400.931.0000.000	S111193101-6242	Elem Tchr Alloc & Attrition	Health,Dental and Life	69,693.00
20.1111.400.931.0000.000	S111040000-6242	Elem Assoc Teacher Pool	Health,Dental and Life	23,017.00
		Object 6242	Health,Dental and Life Total:	4,943,434.48
10.1111.400.931.0000.000	G111193101-6261	District	Workers Comp	685,575.00
		Object 6261	Workers Comp Total:	685,575.00
20.1111.400.829.0086.000	S111182986-6314	Elem PE/Hlth-Prof Dev	Contracted Subs	1,336.00
20.1111.400.999.0000.000	S111140001-6314	Elementary Subs	Contracted Subs	1,175,000.00
		Object 6314	Contracted Subs Total:	1,176,336.00
10.1111.400.800.0012.000	G111140087-6319	Library Reading Support	Contracted Services	4,375.00
10.1111.400.805.0091.000	G111180591-6319	Vocal Music	Contracted Services	5,805.00
10.1111.400.810.0000.000	G111140009-6319	Science Foss Kits Lease	Contracted Services	223,110.00
		Object 6319	Contracted Services Total:	233,290.00
10.1111.400.805.0091.000	G111180591-6332	Vocal Music	Contracted Maintenance	5,850.00
10.1111.400.809.0073.000	G111180573-6332	Instrumental Music	Contracted Maintenance	630.00
		Object 6332	Contracted Maintenance Total:	6,480.00
10.1111.400.932.0000.000	G111193201-6334	Elementary Copiers	Rentals-Equipment	173,251.00
		Object 6334	Rentals-Equipment Total:	173,251.00
10.1111.400.805.0091.000	G111180591-6343	Vocal Music	Mileage Reimbursement	6,300.00
10.1111.400.806.0071.000	G111180671-6343	Art Elementary Schools	Mileage Reimbursement	2,250.00
10.1111.400.809.0073.000	G111180573-6343	Instrumental Music	Mileage Reimbursement	6,000.00
10.1111.400.829.0086.000	G111182986-6343	Elem PE/Health	Mileage Reimbursement	700.00
		Object 6343	Mileage Reimbursement Total:	15,250.00
10.1111.400.829.0086.000	G111140086-6349	Elem Swimming	Student Travel/Competitions	1,875.00
		Object 6349	Student Travel/Competitions Total:	1,875.00
10.1111.402.402.0000.000	G111140201-6411	Rising Hill Elem	Materials & Supplies	13,627.00
10.1111.404.404.0000.000	G111140401-6411	Bell Prairie Elem	Materials & Supplies	17,500.00
10.1111.406.406.0000.000	G111140601-6411	Briarcliff Elem	Materials & Supplies	18,285.00
10.1111.408.408.0000.000	G111140801-6411	Chapel Hill Elem	Materials & Supplies	26,925.00
10.1111.410.410.0000.000	G111141001-6411	Chouteau Elem	Materials & Supplies	8,000.00
10.1111.411.411.0000.000	G111141101-6411	Northview Elem	Materials & Supplies	28,322.00
10.1111.412.412.0000.000	G111141201-6411	Clardy Elem	Materials & Supplies	14,886.00

10.1111.416.416.0000.000	G111141601-6411	Crestview Elem	Materials & Supplies	32,777.00
10.1111.418.418.0000.000	G111141801-6411	Davidson Elem	Materials & Supplies	18,072.00
10.1111.420.420.0000.000	G111142001-6411	Fox Hill Elem	Materials & Supplies	34,800.00
10.1111.428.428.0000.000	G111142801-6411	Gashland Elem	Materials & Supplies	13,274.00
10.1111.432.432.0000.000	G111143201-6411	Gracemor	Materials & Supplies	17,328.00
10.1111.434.434.0000.000	G111143401-6411	Lakewood	Materials & Supplies	10,466.00
10.1111.438.438.0000.000	G111143801-6411	Linden West	Materials & Supplies	20,580.00
10.1111.440.440.0000.000	G111144001-6411	Maplewood	Materials & Supplies	14,196.00
10.1111.442.442.0000.000	G111144201-6411	Meadowbrook	Materials & Supplies	24,797.00
10.1111.444.444.0000.000	G111144401-6411	Nashua	Materials & Supplies	12,315.00
10.1111.450.450.0000.000	G111145001-6411	Oakwood Manor Elem	Materials & Supplies	7,778.00
10.1111.454.454.0000.000	G111145401-6411	Ravenwood Elem	Materials & Supplies	7,553.00
10.1111.456.456.0000.000	G111145601-6411	Topping Elem	Materials & Supplies	16,292.00
10.1111.457.457.0000.000	G111145701-6411	West Englewood Elem	Materials & Supplies	20,343.00
10.1111.458.458.0000.000	G111145801-6411	Winnwood Elem	Materials & Supplies	14,979.00
10.1111.400.800.0012.000	G111140087-6411	Library Reading Support	Materials & Supplies	500.00
10.1111.400.805.0091.000	G111180591-6411	Vocal Music	Materials & Supplies	11,202.00
10.1111.400.806.0071.000	G111180671-6411	Art Elementary Schools	Materials & Supplies	26,250.00
10.1111.400.809.0073.000	G111180573-6411	Instrumental Music	Materials & Supplies	1,500.00
10.1111.400.810.0000.000	G111181001-6411	Elementary	Materials & Supplies	130,000.00
10.1111.400.821.0000.019	G111182119-6411	Indian Ed Grant	Materials & Supplies	2,250.00
10.1111.400.829.0086.000	G111182986-6411	Elem PE/Health	Materials & Supplies	9,000.00
10.1111.400.994.0000.017	G111199417-6411	Elementary Kahler Grant	Materials & Supplies	3,000.00
		Object 6411	Materials & Supplies Total:	576,797.00
10.1111.418.418.0000.000	G111141801-6412	Davidson Elem	Supplies - Technology-Related	60.00
10.1111.420.420.0000.000	G111142001-6412	Fox Hill Elem	Supplies - Technology-Related	100.00
		Object 6412	Supplies - Technology-Related Total:	160.00
10.1111.400.806.0071.000	G111180671-6417	Art Elementary Schools	Maintenance Supplies	2,000.00
		Object 6417	Maintenance Supplies Total:	2,000.00
10.1111.400.810.0000.000	G111140011-6451	MH-Math Resources	Instruction Resource Materials	166,141.00
		Object 6451	Instruction Resource Materials Total:	166,141.00
		Function: 1111	Elementary Total:	47,553,946.97

Function: 1131 Middle/Junior High 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1131.305.305.0000.000	S113130500-6113	Antioch Middle Sch	Sal-Cert-Teachers, Libr, Couns	2,590,529.50
20.1131.305.305.0087.000	S113130587-6113	Antioch Reading	Sal-Cert-Teachers, Libr, Couns	51,499.00
20.1131.310.310.0000.000	S113131000-6113	Eastgate-Middle Sch	Sal-Cert-Teachers, Libr, Couns	1,747,770.00
20.1131.310.310.0087.000	S113131087-6113	Eastgate Reading	Sal-Cert-Teachers, Libr, Couns	69,141.00
20.1131.315.315.0000.000	S113131500-6113	Maple Park	Sal-Cert-Teachers, Libr, Couns	2,136,430.90
20.1131.315.315.0087.000	S113131587-6113	Maple Park Reading	Sal-Cert-Teachers, Libr, Couns	84,525.00
20.1131.316.316.0000.000	S113131600-6113	Gateway-Middle Sch	Sal-Cert-Teachers, Libr, Couns	2,568,629.43
20.1131.316.316.0087.000	S113131687-6113	Gateway Reading	Sal-Cert-Teachers, Libr, Couns	82,025.00
20.1131.318.318.0000.000	S113131800-6113	New Mark Middle Sch	Sal-Cert-Teachers, Libr, Couns	2,777,238.57
20.1131.318.318.0087.000	S113131887-6113	New Mark Reading	Sal-Cert-Teachers, Libr, Couns	57,513.00
20.1131.320.320.0000.000	S113132000-6113	Northgate Middle Sch	Sal-Cert-Teachers, Libr, Couns	2,111,813.00
20.1131.320.320.0087.000	S113132087-6113	Northgate Reading	Sal-Cert-Teachers, Libr, Couns	59,225.00
20.1131.305.868.0010.000	S113130510-6113	AVID Instr-Antioch	Sal-Cert-Teachers, Libr, Couns	31,840.00
20.1131.315.868.0010.000	S113131510-6113	AVID Instr-Maple Park	Sal-Cert-Teachers, Libr, Couns	28,756.50

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20.1131.320.868.0010.000	S113132010-6113	AVID Instr-Northgate	Sal-Cert-Teachers, Libr, Couns	36,023.00
20.1131.318.868.0010.000	S113131810-6113	AVID Instr-New Mark	Sal-Cert-Teachers, Libr, Couns	37,537.50
20.1131.300.931.0000.000	S113193106-6113	MS-Mid Year Step/Lane Change	Sal-Cert-Teachers, Libr, Couns	10,000.00
20.1131.300.931.0000.000	S113193101-6113	MS Tchr Alloc & Attrition	Sal-Cert-Teachers, Libr, Couns	45,637.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	14,526,133.40
20.1131.305.305.0052.000	S113130552-6129	Antioch-Remedial Tutoring	Salary-Cert-Supplemental Pay	12,000.00
20.1131.310.310.0052.000	S113131052-6129	Eastgate-Remedial Tutoring	Salary-Cert-Supplemental Pay	3,000.00
20.1131.315.315.0052.000	S113131552-6129	Maple Park-Remedial Tutoring	Salary-Cert-Supplemental Pay	7,853.00
20.1131.318.318.0052.000	S113131852-6129	New Mark-Remedial Tutoring	Salary-Cert-Supplemental Pay	10,000.00
20.1131.320.320.0052.000	S113132052-6129	Northgate-Remedial Tutoring	Salary-Cert-Supplemental Pay	3,500.00
20.1131.305.931.0009.000	S113130509-6129	Antioch-Ext Day	Salary-Cert-Supplemental Pay	4,000.00
20.1131.310.931.0009.000	S113131009-6129	Eastgate-Ext Day	Salary-Cert-Supplemental Pay	4,000.00
20.1131.315.931.0009.000	S113131509-6129	Maple Park-Ext Day	Salary-Cert-Supplemental Pay	4,000.00
20.1131.318.931.0009.000	S113131809-6129	New Mark-Ext Day	Salary-Cert-Supplemental Pay	4,000.00
20.1131.316.931.0009.000	S113131609-6129	Gateway-Ext Day	Salary-Cert-Supplemental Pay	4,000.00
20.1131.320.931.0009.000	S113132009-6129	Northgate-Ext Day	Salary-Cert-Supplemental Pay	4,000.00
20.1131.318.992.0084.000	S113131884-6129	New Mark XDuty Sports	Salary-Cert-Supplemental Pay	6,000.00
20.1131.320.992.0084.000	S113132084-6129	Northgate XDuty Sports	Salary-Cert-Supplemental Pay	6,800.00
20.1131.315.992.0084.000	S113131584-6129	Maple Park XDuty Sports	Salary-Cert-Supplemental Pay	6,000.00
20.1131.305.992.0084.000	S113130584-6129	Antioch XDuty Sports	Salary-Cert-Supplemental Pay	7,200.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	86,353.00
10.1131.305.305.0000.000	G113130500-6159	Antioch Middle Sch	Sal-NC-IA,ParEd,Intrep,OT/PT	41,038.55
10.1131.310.310.0000.000	G113131000-6159	Eastgate-Middle Sch	Sal-NC-IA,ParEd,Intrep,OT/PT	19,813.50
10.1131.315.315.0000.000	G113131500-6159	Maple Park	Sal-NC-IA,ParEd,Intrep,OT/PT	20,409.20
10.1131.316.316.0000.000	G113131600-6159	Gateway-6th Grade Center	Sal-NC-IA,ParEd,Intrep,OT/PT	20,823.60
10.1131.318.318.0000.000	G113131800-6159	New Mark Middle Sch	Sal-NC-IA,ParEd,Intrep,OT/PT	40,067.30
10.1131.320.320.0000.000	G113132000-6159	Northgate Middle Sch	Sal-NC-IA,ParEd,Intrep,OT/PT	45,571.05
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	187,723.20
10.1131.305.305.0052.000	G113130552-6161	Antioch-Remedial Tutoring	Salary-Ncert-Suppl Pay	2,750.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	2,750.00
20.1131.305.305.0087.000	S113130587-6211	Antioch Reading	Teacher Retirement	8,645.58
20.1131.305.305.0052.000	S113130552-6211	Antioch-Remedial Tutoring	Teacher Retirement	1,740.00
20.1131.305.305.0000.000	S113130500-6211	Antioch Middle Sch	Teacher Retirement	426,101.50
20.1131.310.310.0000.000	S113131000-6211	Eastgate-Middle Sch	Teacher Retirement	293,297.36
20.1131.310.310.0052.000	S113131052-6211	Eastgate-Remedial Tutoring	Teacher Retirement	435.00
20.1131.310.310.0087.000	S113131087-6211	Eastgate Reading	Teacher Retirement	11,203.67
20.1131.315.315.0000.000	S113131500-6211	Maple Park	Teacher Retirement	354,271.64
20.1131.315.315.0052.000	S113131552-6211	Maple Park-Remedial Tutoring	Teacher Retirement	1,138.69
20.1131.315.315.0087.000	S113131587-6211	Maple Park Reading	Teacher Retirement	13,434.35
20.1131.316.316.0000.000	S113131600-6211	Gateway-Middle Sch	Teacher Retirement	425,046.32
20.1131.316.316.0087.000	S113131687-6211	Gateway Reading	Teacher Retirement	13,071.85
10.1131.318.318.0000.000	G113131800-6211	New Mark Middle Sch	Teacher Retirement	2,767.90
20.1131.318.318.0000.000	S113131800-6211	New Mark Middle Sch	Teacher Retirement	455,672.43
20.1131.318.318.0087.000	S113131887-6211	New Mark Reading	Teacher Retirement	9,517.61
20.1131.318.318.0052.000	S113131852-6211	New Mark-Remedial Tutoring	Teacher Retirement	1,450.00
20.1131.320.320.0000.000	S113132000-6211	Northgate Middle Sch	Teacher Retirement	348,345.59
20.1131.320.320.0087.000	S113132087-6211	Northgate Reading	Teacher Retirement	9,765.85
20.1131.320.320.0052.000	S113132052-6211	Northgate-Remedial Tutoring	Teacher Retirement	507.50
20.1131.305.868.0010.000	S113130510-6211	AVID Instr-Antioch	Teacher Retirement	4,664.02
20.1131.315.868.0010.000	S113131510-6211	AVID Instr-Maple Park	Teacher Retirement	4,216.92

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20.1131.320.868.0010.000	S113132010-6211	AVID Instr-Northgate	Teacher Retirement	5,270.56
20.1131.318.868.0010.000	S113131810-6211	AVID Instr-New Mark	Teacher Retirement	5,490.16
20.1131.318.931.0009.000	S113131809-6211	New Mark-Ext Day	Teacher Retirement	1,160.00
20.1131.320.931.0009.000	S113132009-6211	Northgate-Ext Day	Teacher Retirement	580.17
20.1131.316.931.0009.000	S113131609-6211	Gateway-Ext Day	Teacher Retirement	1,160.00
20.1131.300.931.0000.000	S113193101-6211	MS Tchr Alloc & Attrition	Teacher Retirement	6,665.00
20.1131.300.931.0000.000	S113193106-6211	MS-Mid Year Step/Lane Change	Teacher Retirement	1,450.00
20.1131.315.931.0009.000	S113131509-6211	Maple Park-Ext Day	Teacher Retirement	580.06
20.1131.310.931.0009.000	S113131009-6211	Eastgate-Ext Day	Teacher Retirement	580.00
20.1131.305.931.0009.000	S113130509-6211	Antioch-Ext Day	Teacher Retirement	579.97
20.1131.305.992.0084.000	S113130584-6211	Antioch XDuty Sports	Teacher Retirement	1,044.00
20.1131.315.992.0084.000	S113131584-6211	Maple Park XDuty Sports	Teacher Retirement	870.00
20.1131.320.992.0084.000	S113132084-6211	Northgate XDuty Sports	Teacher Retirement	986.00
20.1131.318.992.0084.000	S113131884-6211	New Mark XDuty Sports	Teacher Retirement	870.00
		Object 6211	Teacher Retirement Total:	2,412,579.70
10.1131.305.305.0000.000	G113130500-6221	Antioch Middle Sch	Public Educ Emp Ret Sys	3,907.75
10.1131.305.305.0052.000	G113130552-6221	Antioch-Remedial Tutoring	Public Educ Emp Ret Sys	398.75
10.1131.310.310.0000.000	G113131000-6221	Eastgate-Middle Sch	Public Educ Emp Ret Sys	1,894.29
10.1131.315.315.0000.000	G113131500-6221	Maple Park	Public Educ Emp Ret Sys	1,957.49
10.1131.316.316.0000.000	G113131600-6221	Gateway-6th Grade Center	Public Educ Emp Ret Sys	1,985.92
10.1131.318.318.0000.000	G113131800-6221	New Mark Middle Sch	Public Educ Emp Ret Sys	1,877.54
10.1131.320.320.0000.000	G113132000-6221	Northgate Middle Sch	Public Educ Emp Ret Sys	4,241.02
		Object 6221	Public Educ Emp Ret Sys Total:	16,262.76
10.1131.305.305.0052.000	G113130552-6231	Antioch-Remedial Tutoring	F I C A	188.65
10.1131.305.305.0000.000	G113130500-6231	Antioch Middle Sch	F I C A	2,564.91
10.1131.310.310.0000.000	G113131000-6231	Eastgate-Middle Sch	F I C A	1,238.34
10.1131.315.315.0000.000	G113131500-6231	Maple Park	F I C A	1,275.58
10.1131.316.316.0000.000	G113131600-6231	Gateway-6th Grade Center	F I C A	1,301.48
10.1131.318.318.0000.000	G113131800-6231	New Mark Middle Sch	F I C A	2,504.21
10.1131.320.320.0000.000	G113132000-6231	Northgate Middle Sch	F I C A	2,848.19
		Object 6231	F I C A Total:	11,921.36
10.1131.305.305.0052.000	G113130552-6232	Antioch-Remedial Tutoring	Medicare	170.50
10.1131.305.305.0000.000	G113130500-6232	Antioch Middle Sch	Medicare	595.06
20.1131.305.305.0087.000	S113130587-6232	Antioch Reading	Medicare	746.74
20.1131.305.305.0052.000	S113130552-6232	Antioch-Remedial Tutoring	Medicare	174.00
20.1131.305.305.0000.000	S113130500-6232	Antioch Middle Sch	Medicare	37,417.68
10.1131.310.310.0000.000	G113131000-6232	Eastgate-Middle Sch	Medicare	287.30
20.1131.310.310.0000.000	S113131000-6232	Eastgate-Middle Sch	Medicare	25,342.67
20.1131.310.310.0052.000	S113131052-6232	Eastgate-Remedial Tutoring	Medicare	43.50
20.1131.310.310.0087.000	S113131087-6232	Eastgate Reading	Medicare	1,002.54
10.1131.315.315.0000.000	G113131500-6232	Maple Park	Medicare	295.93
20.1131.315.315.0000.000	S113131500-6232	Maple Park	Medicare	30,942.00
20.1131.315.315.0052.000	S113131552-6232	Maple Park-Remedial Tutoring	Medicare	113.87
20.1131.315.315.0087.000	S113131587-6232	Maple Park Reading	Medicare	1,189.36
10.1131.316.316.0000.000	G113131600-6232	Gateway-6th Grade Center	Medicare	301.94
20.1131.316.316.0000.000	S113131600-6232	Gateway-Middle Sch	Medicare	37,208.88
20.1131.316.316.0087.000	S113131687-6232	Gateway Reading	Medicare	1,189.36
10.1131.318.318.0000.000	G113131800-6232	New Mark Middle Sch	Medicare	580.98
20.1131.318.318.0000.000	S113131800-6232	New Mark Middle Sch	Medicare	40,197.46
20.1131.318.318.0052.000	S113131852-6232	New Mark-Remedial Tutoring	Medicare	145.00
20.1131.318.318.0087.000	S113131887-6232	New Mark Reading	Medicare	833.94

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10.1131.320.320.0000.000	G113132000-6232	Northgate Middle Sch	Medicare	660.78
20.1131.320.320.0000.000	S113132000-6232	Northgate Middle Sch	Medicare	30,585.04
20.1131.320.320.0087.000	S113132087-6232	Northgate Reading	Medicare	858.76
20.1131.320.320.0052.000	S113132052-6232	Northgate-Remedial Tutoring	Medicare	50.75
20.1131.305.868.0010.000	S113130510-6232	AVID Instr-Antioch	Medicare	461.68
20.1131.315.868.0010.000	S113131510-6232	AVID Instr-Maple Park	Medicare	416.97
20.1131.320.868.0010.000	S113132010-6232	AVID Instr-Northgate	Medicare	522.33
20.1131.318.868.0010.000	S113131810-6232	AVID Instr-New Mark	Medicare	544.29
20.1131.318.931.0009.000	S113131809-6232	New Mark-Ext Day	Medicare	116.00
20.1131.316.931.0009.000	S113131609-6232	Gateway-Ext Day	Medicare	116.00
20.1131.320.931.0009.000	S113132009-6232	Northgate-Ext Day	Medicare	57.93
20.1131.300.931.0000.000	S113193101-6232	MS Tchr Alloc & Attrition	Medicare	662.00
20.1131.300.931.0000.000	S113193106-6232	MS-Mid Year Step/Lane Change	Medicare	145.00
20.1131.315.931.0009.000	S113131509-6232	Maple Park-Ext Day	Medicare	56.72
20.1131.305.931.0009.000	S113130509-6232	Antioch-Ext Day	Medicare	57.86
20.1131.310.931.0009.000	S113131009-6232	Eastgate-Ext Day	Medicare	58.00
20.1131.305.992.0084.000	S113130584-6232	Antioch XDuty Sports	Medicare	104.40
20.1131.315.992.0084.000	S113131584-6232	Maple Park XDuty Sports	Medicare	87.00
20.1131.320.992.0084.000	S113132084-6232	Northgate XDuty Sports	Medicare	98.60
20.1131.318.992.0084.000	S113131884-6232	New Mark XDuty Sports	Medicare	87.00
		Object 6232	Medicare Total:	214,525.82
10.1131.305.305.0000.000	G113130500-6242	Antioch Middle Sch	Health,Dental and Life	15,978.48
20.1131.305.305.0000.000	S113130500-6242	Antioch Middle Sch	Health,Dental and Life	349,263.12
20.1131.305.305.0087.000	S113130587-6242	Antioch Reading	Health,Dental and Life	8,152.08
10.1131.310.310.0000.000	G113131000-6242	Eastgate-Middle Sch	Health,Dental and Life	7,826.40
20.1131.310.310.0000.000	S113131000-6242	Eastgate-Middle Sch	Health,Dental and Life	275,868.00
20.1131.310.310.0087.000	S113131087-6242	Eastgate Reading	Health,Dental and Life	8,152.08
10.1131.315.315.0000.000	G113131500-6242	Maple Park	Health,Dental and Life	8,152.08
20.1131.315.315.0000.000	S113131500-6242	Maple Park	Health,Dental and Life	307,824.96
20.1131.315.315.0087.000	S113131587-6242	Maple Park Reading	Health,Dental and Life	8,152.08
10.1131.316.316.0000.000	G113131600-6242	Gateway-6th Grade Center	Health,Dental and Life	8,152.08
20.1131.316.316.0000.000	S113131600-6242	Gateway-Middle Sch	Health,Dental and Life	363,912.48
20.1131.316.316.0087.000	S113131687-6242	Gateway Reading	Health,Dental and Life	8,152.08
10.1131.318.318.0000.000	G113131800-6242	New Mark Middle Sch	Health,Dental and Life	15,978.48
20.1131.318.318.0000.000	S113131800-6242	New Mark Middle Sch	Health,Dental and Life	366,517.92
20.1131.318.318.0087.000	S113131887-6242	New Mark Reading	Health,Dental and Life	8,152.08
10.1131.320.320.0000.000	G113132000-6242	Northgate Middle Sch	Health,Dental and Life	16,304.16
20.1131.320.320.0000.000	S113132000-6242	Northgate Middle Sch	Health,Dental and Life	291,520.80
20.1131.320.320.0087.000	S113132087-6242	Northgate Reading	Health,Dental and Life	8,152.08
20.1131.305.868.0010.000	S113130510-6242	AVID Instr-Antioch	Health,Dental and Life	352.08
20.1131.315.868.0010.000	S113131510-6242	AVID Instr-Maple Park	Health,Dental and Life	352.08
20.1131.320.868.0010.000	S113132010-6242	AVID Instr-Northgate	Health,Dental and Life	352.08
20.1131.318.868.0010.000	S113131810-6242	AVID Instr-New Mark	Health,Dental and Life	352.08
20.1131.300.931.0000.000	S113193101-6242	MS Tchr Alloc & Attrition	Health,Dental and Life	353.00
		Object 6242	Health,Dental and Life Total:	2,077,972.76
20.1131.305.305.0000.000	S113130501-6314	Antioch Prof Dev Subs	Contracted Subs	4,000.00
20.1131.305.305.0081.000	S113130581-6314	Antioch-Ath Coord Clinics Subs	Contracted Subs	800.00
20.1131.310.310.0000.000	S113131001-6314	Eastgate Prof Dev Subs	Contracted Subs	2,000.00
20.1131.315.315.0000.000	S113131501-6314	Maple Park Prof Dev Subs	Contracted Subs	2,300.00
20.1131.315.315.0081.000	S113131581-6314	MP-Ath Coord Clinic Subs	Contracted Subs	1,000.00
20.1131.316.316.0000.000	S113131601-6314	Gateway Prof Dev Subs	Contracted Subs	7,500.00
20.1131.318.318.0000.000	S113131801-6314	New Mark Prof Dev Subs	Contracted Subs	4,050.00

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20.1131.318.318.0081.000	S113131881-6314	NM-Ath Coord Clinic Subs	Contracted Subs		1,350.00
20.1131.320.320.0000.000	S113132001-6314	Northgate Prof Dev Subs	Contracted Subs		3,000.00
20.1131.320.320.0081.000	S113132081-6314	NG-Ath Coord Clinics Subs	Contracted Subs		2,000.00
20.1131.300.999.0000.000	S113130001-6314	Middle School Subs	Contracted Subs		500,000.00
		Object 6314	Contracted Subs	Total:	528,000.00
10.1131.300.809.0073.000	G113130073-6319	Middle Sch-Instrumental Music	Contracted Services		1,800.00
		Object 6319	Contracted Services	Total:	1,800.00
10.1131.300.809.0073.000	G113130073-6332	Middle Sch-Instrumental Music	Contracted Maintenance		14,000.00
		Object 6332	Contracted Maintenance	Total:	14,000.00
10.1131.300.932.0000.000	G113193201-6334	Middle School Copiers	Rentals-Equipment		151,043.00
		Object 6334	Rentals-Equipment	Total:	151,043.00
10.1131.310.310.0000.000	G113131001-6349	Eastgate-Middle Sch	Student Travel/Competitions		9,000.00
10.1131.315.315.0000.000	G113131501-6349	Maple Park	Student Travel/Competitions		6,330.00
10.1131.316.316.0000.000	G113131601-6349	Gateway - 6th Grade Center	Student Travel/Competitions		1,000.00
10.1131.318.318.0000.000	G113131801-6349	New Mark Middle Sch	Student Travel/Competitions		1,000.00
10.1131.320.320.0000.000	G113132001-6349	Northgate Middle Sch	Student Travel/Competitions		800.00
10.1131.300.805.0091.000	G113130091-6349	Middle Sch-Vocal Music	Student Travel/Competitions		1,800.00
10.1131.300.809.0073.000	G113130073-6349	Middle Sch-Instrumental Music	Student Travel/Competitions		1,350.00
10.1131.315.974.0072.000	G113131572-6349	Maple Park Athletics	Student Travel/Competitions		10,000.00
10.1131.318.974.0072.000	G113131872-6349	New Mark Athletics	Student Travel/Competitions		10,000.00
10.1131.305.974.0072.000	G113130572-6349	Antioch Athletics	Student Travel/Competitions		10,000.00
10.1131.320.974.0072.000	G113132072-6349	Northgate Athletics	Student Travel/Competitions		10,000.00
		Object 6349	Student Travel/Competitions	Total:	61,280.00
10.1131.305.305.0000.000	G113130501-6411	Antioch Middle Sch	Materials & Supplies		74,461.71
10.1131.310.310.0000.000	G113131001-6411	Eastgate-Middle Sch	Materials & Supplies		37,588.00
10.1131.315.315.0000.000	G113131501-6411	Maple Park	Materials & Supplies		57,215.50
10.1131.316.316.0000.000	G113131601-6411	Gateway - 6th Grade Center	Materials & Supplies		71,180.00
10.1131.318.318.0000.000	G113131801-6411	New Mark Middle Sch	Materials & Supplies		61,720.00
10.1131.320.320.0000.000	G113132001-6411	Northgate Middle Sch	Materials & Supplies		50,064.00
10.1131.300.802.0000.000	G113130001-6411	Middle School	Materials & Supplies		200,000.00
10.1131.300.805.0091.000	G113130091-6411	Middle Sch-Vocal Music	Materials & Supplies		3,709.00
10.1131.300.806.0071.000	G113130071-6411	Middle School Art	Materials & Supplies		6,250.00
10.1131.399.806.0071.000	G113239971-6411	6th Grade Centers Art	Materials & Supplies		8,125.00
10.1131.300.809.0073.000	G113130073-6411	Middle Sch-Instrumental Music	Materials & Supplies		11,000.00
		Object 6411	Materials & Supplies	Total:	581,313.21
10.1131.305.305.0000.000	G113130501-6412	Antioch Middle Sch	Supplies - Technology-Related		5,000.00
10.1131.316.316.0000.000	G113131601-6412	Gateway - 6th Grade Center	Supplies - Technology-Related		500.00
10.1131.318.318.0000.000	G113131801-6412	New Mark Middle Sch	Supplies - Technology-Related		250.00
		Object 6412	Supplies - Technology-Related	Total:	5,750.00
10.1131.300.802.0000.000	G113130001-6431	Middle School	Textbook		60,000.00
10.1131.310.810.0005.000	G113131005-6431	Eastgate Repl/Addl Textbooks	Textbook		1,000.00
10.1131.316.810.0005.000	G113131605-6431	Gateway Repl/Addl Textbooks	Textbook		1,000.00
		Object 6431	Textbook	Total:	62,000.00
		Function: 1131	Middle/Junior High	Total:	20,941,408.21

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Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1136.305.305.1402.000	S113630502-6129	AN XD Basketball Boys	Salary-Cert-Supplemental Pay	10,540.00
20.1136.305.305.1403.000	S113630503-6129	AN XD Basketball Girls	Salary-Cert-Supplemental Pay	11,200.00
20.1136.305.305.1404.000	S113630504-6129	AN XD Cross Country	Salary-Cert-Supplemental Pay	5,600.00
20.1136.305.305.1405.000	S113630505-6129	Antioch XD Football	Salary-Cert-Supplemental Pay	16,400.00
20.1136.305.305.1415.000	S113630515-6129	AN XD Track Boys	Salary-Cert-Supplemental Pay	7,200.00
20.1136.305.305.1416.000	S113630516-6129	AN XD Track Girls	Salary-Cert-Supplemental Pay	4,400.00
20.1136.305.305.1417.000	S113630517-6129	AN XD Volleyball	Salary-Cert-Supplemental Pay	6,000.00
20.1136.305.305.1418.000	S113630518-6129	Antioch XD Wrestling	Salary-Cert-Supplemental Pay	7,600.00
20.1136.305.305.1419.000	S113630519-6129	Antioch XD Cheer	Salary-Cert-Supplemental Pay	2,400.00
20.1136.305.305.1730.000	S113630530-6129	AN XD Band	Salary-Cert-Supplemental Pay	6,000.00
20.1136.305.305.1731.000	S113630531-6129	AN XD Drama	Salary-Cert-Supplemental Pay	10,000.00
20.1136.305.305.1732.000	S113630532-6129	AN XD Vocal Music	Salary-Cert-Supplemental Pay	8,000.00
20.1136.305.305.1733.000	S113630533-6129	AN XD Orchestra	Salary-Cert-Supplemental Pay	4,800.00
20.1136.305.305.1434.000	S113630534-6129	Antioch XD Flags	Salary-Cert-Supplemental Pay	4,000.00
20.1136.310.310.1725.000	S113631025-6129	EG XD Yearbook	Salary-Cert-Supplemental Pay	1,200.00
20.1136.310.310.1730.000	S113631030-6129	EG XD Band	Salary-Cert-Supplemental Pay	6,600.00
20.1136.310.310.1731.000	S113631031-6129	EG XD Drama	Salary-Cert-Supplemental Pay	10,000.00
20.1136.310.310.1732.000	S113631032-6129	EG XD Vocal Music	Salary-Cert-Supplemental Pay	6,800.00
20.1136.310.310.1733.000	S113631033-6129	EG XD Orchestra	Salary-Cert-Supplemental Pay	4,600.00
20.1136.315.315.1402.000	S113631502-6129	MP XD Basketball Boys	Salary-Cert-Supplemental Pay	11,340.00
20.1136.315.315.1403.000	S113631503-6129	MP XD Basketball Girls	Salary-Cert-Supplemental Pay	11,200.00
20.1136.315.315.1404.000	S113631504-6129	MP XD Cross Country	Salary-Cert-Supplemental Pay	4,000.00
20.1136.315.315.1405.000	S113631505-6129	Maple Park XD Football	Salary-Cert-Supplemental Pay	13,600.00
20.1136.315.315.1415.000	S113631515-6129	MP XD Track Boys	Salary-Cert-Supplemental Pay	7,600.00
20.1136.315.315.1416.000	S113631516-6129	MP XD Track Girls	Salary-Cert-Supplemental Pay	7,600.00
20.1136.315.315.1417.000	S113631517-6129	MP XD Volleyball	Salary-Cert-Supplemental Pay	10,000.00
20.1136.315.315.1418.000	S113631518-6129	Maple Park XD Wrestling	Salary-Cert-Supplemental Pay	2,800.00
20.1136.315.315.1419.000	S113631519-6129	Maple Park XD Cheer	Salary-Cert-Supplemental Pay	4,800.00
20.1136.315.315.1725.000	S113631525-6129	MP XD Yearbook	Salary-Cert-Supplemental Pay	1,200.00
20.1136.315.315.1730.000	S113631530-6129	MP XD Band	Salary-Cert-Supplemental Pay	7,200.00
20.1136.315.315.1731.000	S113631531-6129	MP XD Drama	Salary-Cert-Supplemental Pay	9,200.00
20.1136.315.315.1732.000	S113631532-6129	MP XD Vocal Music	Salary-Cert-Supplemental Pay	8,000.00
20.1136.315.315.1733.000	S113631533-6129	MP XD Orchestra	Salary-Cert-Supplemental Pay	5,680.00
20.1136.315.315.1434.000	S113631534-6129	Maple Park XD Flags	Salary-Cert-Supplemental Pay	6,800.00
20.1136.316.316.1725.000	S113631625-6129	GW XD Yearbook	Salary-Cert-Supplemental Pay	2,540.00
20.1136.316.316.1730.000	S113631630-6129	GW XD Band	Salary-Cert-Supplemental Pay	7,000.00
20.1136.316.316.1731.000	S113631631-6129	GW XD Drama	Salary-Cert-Supplemental Pay	10,000.00
20.1136.316.316.1732.000	S113631632-6129	GW XD Vocal Music	Salary-Cert-Supplemental Pay	11,200.00
20.1136.316.316.1733.000	S113631633-6129	GW XD Orchestra	Salary-Cert-Supplemental Pay	4,400.00
20.1136.318.318.1402.000	S113631802-6129	NM XD Basketball Boys	Salary-Cert-Supplemental Pay	11,740.00
20.1136.318.318.1403.000	S113631803-6129	NM XD Basketball Girls	Salary-Cert-Supplemental Pay	10,865.00
20.1136.318.318.1404.000	S113631804-6129	NM XD Cross Country	Salary-Cert-Supplemental Pay	5,600.00
20.1136.318.318.1405.000	S113631805-6129	New Mark XD Football	Salary-Cert-Supplemental Pay	17,200.00
20.1136.318.318.1415.000	S113631815-6129	NM XD Track Boys	Salary-Cert-Supplemental Pay	7,200.00
20.1136.318.318.1416.000	S113631816-6129	NM XD Track Girls	Salary-Cert-Supplemental Pay	7,200.00
20.1136.318.318.1417.000	S113631817-6129	NM XD Volleyball	Salary-Cert-Supplemental Pay	10,400.00
20.1136.318.318.1418.000	S113631818-6129	New Mark XD Wrestling	Salary-Cert-Supplemental Pay	7,600.00
20.1136.318.318.1419.000	S113631819-6129	New Mark XD Cheer	Salary-Cert-Supplemental Pay	6,000.00
20.1136.318.318.1725.000	S113631825-6129	NM XD Yearbook	Salary-Cert-Supplemental Pay	1,600.00
20.1136.318.318.1730.000	S113631830-6129	NM XD Band	Salary-Cert-Supplemental Pay	6,200.00
20.1136.318.318.1731.000	S113631831-6129	NM XD Drama	Salary-Cert-Supplemental Pay	9,720.00
20.1136.318.318.1732.000	S113631832-6129	NM XD Vocal Music	Salary-Cert-Supplemental Pay	8,000.00

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20.1136.318.318.1733.000	S113631833-6129	NM XD Orchestra	Salary-Cert-Supplemental Pay	4,400.00
20.1136.318.318.1434.000	S113631834-6129	New Mark XD Flags	Salary-Cert-Supplemental Pay	6,000.00
20.1136.320.320.1402.000	S113632002-6129	NG XD Basketball Boys	Salary-Cert-Supplemental Pay	12,800.00
20.1136.320.320.1403.000	S113632003-6129	NG XD Basketball Girls	Salary-Cert-Supplemental Pay	10,800.00
20.1136.320.320.1404.000	S113632004-6129	NG XD Cross Country	Salary-Cert-Supplemental Pay	4,817.00
20.1136.320.320.1405.000	S113632005-6129	Northgate XD Football	Salary-Cert-Supplemental Pay	18,000.00
20.1136.320.320.1415.000	S113632015-6129	NG XD Track Boys	Salary-Cert-Supplemental Pay	6,800.00
20.1136.320.320.1416.000	S113632016-6129	NG XD Track Girls	Salary-Cert-Supplemental Pay	2,800.00
20.1136.320.320.1417.000	S113632017-6129	NG XD Volleyball	Salary-Cert-Supplemental Pay	5,600.00
20.1136.320.320.1418.000	S113632018-6129	Northgate XD Wrestling	Salary-Cert-Supplemental Pay	6,800.00
20.1136.320.320.1419.000	S113632019-6129	Northgate XD Cheer	Salary-Cert-Supplemental Pay	6,400.00
20.1136.320.320.1730.000	S113632030-6129	NG XD Band	Salary-Cert-Supplemental Pay	5,600.00
20.1136.320.320.1731.000	S113632031-6129	NG XD Drama	Salary-Cert-Supplemental Pay	9,600.00
20.1136.320.320.1732.000	S113632032-6129	NG XD Vocal Music	Salary-Cert-Supplemental Pay	7,200.00
20.1136.320.320.1733.000	S113632033-6129	NG XD Orchestra	Salary-Cert-Supplemental Pay	3,600.00
20.1136.320.320.1434.000	S113632034-6129	Northgate XD Flags	Salary-Cert-Supplemental Pay	6,000.00
20.1136.300.992.1741.000	S113630041-6129	MS XD Honors Strings	Salary-Cert-Supplemental Pay	2,400.00
20.1136.300.992.1412.000	S113630012-6129	MS XD Swim	Salary-Cert-Supplemental Pay	11,200.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	519,642.00
10.1136.305.305.1417.000	G113630517-6161	AN XD Volleyball	Salary-Ncert-Suppl Pay	2,400.00
10.1136.305.305.1419.000	G113630519-6161	Antioch XD Cheer	Salary-Ncert-Suppl Pay	3,600.00
10.1136.305.305.1725.000	G113630525-6161	AN XD Yearbook	Salary-Ncert-Suppl Pay	1,200.00
10.1136.305.305.1434.000	G113630534-6161	Antioch XD Flags	Salary-Ncert-Suppl Pay	2,400.00
10.1136.315.315.1405.000	G113631505-6161	MP XD Football	Salary-Ncert-Suppl Pay	2,400.00
10.1136.315.315.1419.000	G113631519-6161	Maple Park XD Cheer	Salary-Ncert-Suppl Pay	2,400.00
10.1136.320.320.1417.000	G113632017-6161	NG XD Volleyball	Salary-Ncert-Suppl Pay	4,800.00
10.1136.320.320.1725.000	G113632025-6161	NG XD Yearbook	Salary-Ncert-Suppl Pay	2,000.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	21,200.00
20.1136.305.305.1434.000	S113630534-6211	Antioch XD Flags	Teacher Retirement	580.00
20.1136.305.305.1733.000	S113630533-6211	AN XD Orchestra	Teacher Retirement	696.00
20.1136.305.305.1732.000	S113630532-6211	AN XD Vocal Music	Teacher Retirement	1,160.00
20.1136.305.305.1731.000	S113630531-6211	AN XD Drama	Teacher Retirement	1,450.00
20.1136.305.305.1730.000	S113630530-6211	AN XD Band	Teacher Retirement	870.00
20.1136.305.305.1419.000	S113630519-6211	Antioch XD Cheer	Teacher Retirement	348.00
20.1136.305.305.1418.000	S113630518-6211	Antioch XD Wrestling	Teacher Retirement	1,102.00
20.1136.305.305.1417.000	S113630517-6211	AN XD Volleyball	Teacher Retirement	870.00
20.1136.305.305.1416.000	S113630516-6211	AN XD Track Girls	Teacher Retirement	638.00
20.1136.305.305.1415.000	S113630515-6211	AN XD Track Boys	Teacher Retirement	1,044.00
20.1136.305.305.1405.000	S113630505-6211	Antioch XD Football	Teacher Retirement	2,378.00
20.1136.305.305.1404.000	S113630504-6211	AN XD Cross Country	Teacher Retirement	812.00
20.1136.305.305.1403.000	S113630503-6211	AN XD Basketball Girls	Teacher Retirement	1,624.00
20.1136.305.305.1402.000	S113630502-6211	AN XD Basketball Boys	Teacher Retirement	1,528.30
20.1136.310.310.1733.000	S113631033-6211	EG XD Orchestra	Teacher Retirement	667.00
20.1136.310.310.1732.000	S113631032-6211	EG XD Vocal Music	Teacher Retirement	986.00
20.1136.310.310.1731.000	S113631031-6211	EG XD Drama	Teacher Retirement	1,450.00
20.1136.310.310.1730.000	S113631030-6211	EG XD Band	Teacher Retirement	783.00
20.1136.310.310.1725.000	S113631025-6211	EG XD Yearbook	Teacher Retirement	174.00
20.1136.315.315.1402.000	S113631502-6211	MP XD Basketball Boys	Teacher Retirement	1,644.30
20.1136.315.315.1415.000	S113631515-6211	MP XD Track Boys	Teacher Retirement	1,102.00
20.1136.315.315.1405.000	S113631505-6211	Maple Park XD Football	Teacher Retirement	1,972.00
20.1136.315.315.1404.000	S113631504-6211	MP XD Cross Country	Teacher Retirement	580.00
20.1136.315.315.1403.000	S113631503-6211	MP XD Basketball Girls	Teacher Retirement	1,624.00

20.1136.315.315.1434.000	S113631534-6211	Maple Park XD Flags	Teacher Retirement	986.00
20.1136.315.315.1733.000	S113631533-6211	MP XD Orchestra	Teacher Retirement	823.60
20.1136.315.315.1732.000	S113631532-6211	MP XD Vocal Music	Teacher Retirement	1,160.00
20.1136.315.315.1731.000	S113631531-6211	MP XD Drama	Teacher Retirement	1,334.00
20.1136.315.315.1725.000	S113631525-6211	MP XD Yearbook	Teacher Retirement	174.00
20.1136.315.315.1419.000	S113631519-6211	Maple Park XD Cheer	Teacher Retirement	696.00
20.1136.315.315.1418.000	S113631518-6211	Maple Park XD Wrestling	Teacher Retirement	406.00
20.1136.315.315.1417.000	S113631517-6211	MP XD Volleyball	Teacher Retirement	1,450.00
20.1136.315.315.1416.000	S113631516-6211	MP XD Track Girls	Teacher Retirement	1,102.00
20.1136.316.316.1730.000	S113631630-6211	GW XD Band	Teacher Retirement	1,015.00
20.1136.316.316.1725.000	S113631625-6211	GW XD Yearbook	Teacher Retirement	368.30
20.1136.316.316.1733.000	S113631633-6211	GW XD Orchestra	Teacher Retirement	638.00
20.1136.316.316.1732.000	S113631632-6211	GW XD Vocal Music	Teacher Retirement	1,624.00
20.1136.316.316.1731.000	S113631631-6211	GW XD Drama	Teacher Retirement	1,450.00
20.1136.318.318.1402.000	S113631802-6211	NM XD Basketball Boys	Teacher Retirement	1,702.30
20.1136.318.318.1434.000	S113631834-6211	New Mark XD Flags	Teacher Retirement	870.00
20.1136.318.318.1733.000	S113631833-6211	NM XD Orchestra	Teacher Retirement	638.00
20.1136.318.318.1732.000	S113631832-6211	NM XD Vocal Music	Teacher Retirement	1,160.00
20.1136.318.318.1731.000	S113631831-6211	NM XD Drama	Teacher Retirement	1,409.40
20.1136.318.318.1730.000	S113631830-6211	NM XD Band	Teacher Retirement	899.00
20.1136.318.318.1725.000	S113631825-6211	NM XD Yearbook	Teacher Retirement	232.00
20.1136.318.318.1419.000	S113631819-6211	New Mark XD Cheer	Teacher Retirement	870.00
20.1136.318.318.1418.000	S113631818-6211	New Mark XD Wrestling	Teacher Retirement	1,102.00
20.1136.318.318.1417.000	S113631817-6211	NM XD Volleyball	Teacher Retirement	1,508.00
20.1136.318.318.1416.000	S113631816-6211	NM XD Track Girls	Teacher Retirement	1,044.00
20.1136.318.318.1415.000	S113631815-6211	NM XD Track Boys	Teacher Retirement	1,044.00
20.1136.318.318.1405.000	S113631805-6211	New Mark XD Football	Teacher Retirement	2,146.00
20.1136.318.318.1404.000	S113631804-6211	NM XD Cross Country	Teacher Retirement	812.00
20.1136.318.318.1403.000	S113631803-6211	NM XD Basketball Girls	Teacher Retirement	1,575.43
10.1136.320.320.1725.000	G113632025-6211	NG XD Yearbook	Teacher Retirement	193.40
20.1136.320.320.1403.000	S113632003-6211	NG XD Basketball Girls	Teacher Retirement	1,566.00
20.1136.320.320.1402.000	S113632002-6211	NG XD Basketball Boys	Teacher Retirement	1,856.00
20.1136.320.320.1434.000	S113632034-6211	Northgate XD Flags	Teacher Retirement	870.00
20.1136.320.320.1733.000	S113632033-6211	NG XD Orchestra	Teacher Retirement	348.00
20.1136.320.320.1732.000	S113632032-6211	NG XD Vocal Music	Teacher Retirement	754.00
20.1136.320.320.1731.000	S113632031-6211	NG XD Drama	Teacher Retirement	1,392.00
20.1136.320.320.1730.000	S113632030-6211	NG XD Band	Teacher Retirement	812.00
20.1136.320.320.1419.000	S113632019-6211	Northgate XD Cheer	Teacher Retirement	928.00
20.1136.320.320.1418.000	S113632018-6211	Northgate XD Wrestling	Teacher Retirement	986.00
20.1136.320.320.1417.000	S113632017-6211	NG XD Volleyball	Teacher Retirement	812.00
20.1136.320.320.1416.000	S113632016-6211	NG XD Track Girls	Teacher Retirement	406.00
20.1136.320.320.1415.000	S113632015-6211	NG XD Track Boys	Teacher Retirement	986.00
20.1136.320.320.1405.000	S113632005-6211	Northgate XD Football	Teacher Retirement	2,610.00
20.1136.320.320.1404.000	S113632004-6211	NG XD Cross Country	Teacher Retirement	698.47
20.1136.300.992.1412.000	S113630012-6211	MS XD Swim	Teacher Retirement	1,624.00
20.1136.300.992.1741.000	S113630041-6211	MS XD Honors Strings	Teacher Retirement	348.00
		Object 6211	Teacher Retirement Total:	73,511.50
10.1136.305.305.1417.000	G113630517-6221	AN XD Volleyball	Public Educ Emp Ret Sys	164.64
10.1136.305.305.1725.000	G113630525-6221	AN XD Yearbook	Public Educ Emp Ret Sys	82.32
10.1136.320.320.1417.000	G113632017-6221	NG XD Volleyball	Public Educ Emp Ret Sys	329.28
		Object 6221	Public Educ Emp Ret Sys Total:	576.24
10.1136.305.305.1434.000	G113630534-6231	Antioch XD Flags	F I C A	150.00

10.1136.305.305.1725.000	G113630525-6231	AN XD Yearbook	F I C A	75.00
10.1136.305.305.1419.000	G113630519-6231	Antioch XD Cheer	F I C A	225.00
10.1136.305.305.1417.000	G113630517-6231	AN XD Volleyball	F I C A	150.00
10.1136.315.315.1405.000	G113631505-6231	MP XD Football	F I C A	150.00
10.1136.315.315.1419.000	G113631519-6231	Maple Park XD Cheer	F I C A	150.00
10.1136.320.320.1725.000	G113632025-6231	NG XD Yearbook	F I C A	125.00
10.1136.320.320.1417.000	G113632017-6231	NG XD Volleyball	F I C A	300.00
20.1136.320.320.1733.000	S113632033-6231	NG XD Orchestra	F I C A	75.00
		Object 6231 F I C A	Total:	1,400.00
10.1136.305.305.1434.000	G113630534-6232	Antioch XD Flags	Medicare	34.80
10.1136.305.305.1417.000	G113630517-6232	AN XD Volleyball	Medicare	34.80
10.1136.305.305.1419.000	G113630519-6232	Antioch XD Cheer	Medicare	52.20
10.1136.305.305.1725.000	G113630525-6232	AN XD Yearbook	Medicare	17.40
20.1136.305.305.1402.000	S113630502-6232	AN XD Basketball Boys	Medicare	152.83
20.1136.305.305.1403.000	S113630503-6232	AN XD Basketball Girls	Medicare	162.40
20.1136.305.305.1404.000	S113630504-6232	AN XD Cross Country	Medicare	81.20
20.1136.305.305.1405.000	S113630505-6232	Antioch XD Football	Medicare	237.80
20.1136.305.305.1415.000	S113630515-6232	AN XD Track Boys	Medicare	104.40
20.1136.305.305.1416.000	S113630516-6232	AN XD Track Girls	Medicare	63.80
20.1136.305.305.1417.000	S113630517-6232	AN XD Volleyball	Medicare	87.00
20.1136.305.305.1418.000	S113630518-6232	Antioch XD Wrestling	Medicare	110.20
20.1136.305.305.1419.000	S113630519-6232	Antioch XD Cheer	Medicare	34.80
20.1136.305.305.1730.000	S113630530-6232	AN XD Band	Medicare	87.00
20.1136.305.305.1731.000	S113630531-6232	AN XD Drama	Medicare	145.00
20.1136.305.305.1732.000	S113630532-6232	AN XD Vocal Music	Medicare	116.00
20.1136.305.305.1733.000	S113630533-6232	AN XD Orchestra	Medicare	69.60
20.1136.305.305.1434.000	S113630534-6232	Antioch XD Flags	Medicare	58.00
20.1136.310.310.1733.000	S113631033-6232	EG XD Orchestra	Medicare	66.70
20.1136.310.310.1731.000	S113631031-6232	EG XD Drama	Medicare	145.00
20.1136.310.310.1732.000	S113631032-6232	EG XD Vocal Music	Medicare	98.60
20.1136.310.310.1725.000	S113631025-6232	EG XD Yearbook	Medicare	17.40
20.1136.310.310.1730.000	S113631030-6232	EG XD Band	Medicare	95.70
10.1136.315.315.1405.000	G113631505-6232	MP XD Football	Medicare	34.80
10.1136.315.315.1419.000	G113631519-6232	Maple Park XD Cheer	Medicare	34.80
20.1136.315.315.1402.000	S113631502-6232	MP XD Basketball Boys	Medicare	164.43
20.1136.315.315.1403.000	S113631503-6232	MP XD Basketball Girls	Medicare	162.40
20.1136.315.315.1404.000	S113631504-6232	MP XD Cross Country	Medicare	58.00
20.1136.315.315.1405.000	S113631505-6232	Maple Park XD Football	Medicare	197.20
20.1136.315.315.1415.000	S113631515-6232	MP XD Track Boys	Medicare	110.20
20.1136.315.315.1733.000	S113631533-6232	MP XD Orchestra	Medicare	82.36
20.1136.315.315.1434.000	S113631534-6232	Maple Park XD Flags	Medicare	98.60
20.1136.315.315.1416.000	S113631516-6232	MP XD Track Girls	Medicare	110.20
20.1136.315.315.1417.000	S113631517-6232	MP XD Volleyball	Medicare	145.00
20.1136.315.315.1418.000	S113631518-6232	Maple Park XD Wrestling	Medicare	40.60
20.1136.315.315.1419.000	S113631519-6232	Maple Park XD Cheer	Medicare	69.60
20.1136.315.315.1725.000	S113631525-6232	MP XD Yearbook	Medicare	17.40
20.1136.315.315.1730.000	S113631530-6232	MP XD Band	Medicare	104.40
20.1136.315.315.1731.000	S113631531-6232	MP XD Drama	Medicare	133.40
20.1136.315.315.1732.000	S113631532-6232	MP XD Vocal Music	Medicare	116.00
20.1136.316.316.1725.000	S113631625-6232	GW XD Yearbook	Medicare	36.83
20.1136.316.316.1730.000	S113631630-6232	GW XD Band	Medicare	101.50
20.1136.316.316.1733.000	S113631633-6232	GW XD Orchestra	Medicare	63.80
20.1136.316.316.1731.000	S113631631-6232	GW XD Drama	Medicare	145.00

20.1136.316.316.1732.000	S113631632-6232	GW XD Vocal Music	Medicare	162.40
20.1136.318.318.1402.000	S113631802-6232	NM XD Basketball Boys	Medicare	170.23
20.1136.318.318.1733.000	S113631833-6232	NM XD Orchestra	Medicare	63.80
20.1136.318.318.1434.000	S113631834-6232	New Mark XD Flags	Medicare	87.00
20.1136.318.318.1725.000	S113631825-6232	NM XD Yearbook	Medicare	23.20
20.1136.318.318.1730.000	S113631830-6232	NM XD Band	Medicare	89.90
20.1136.318.318.1731.000	S113631831-6232	NM XD Drama	Medicare	140.94
20.1136.318.318.1732.000	S113631832-6232	NM XD Vocal Music	Medicare	116.00
20.1136.318.318.1403.000	S113631803-6232	NM XD Basketball Girls	Medicare	157.54
20.1136.318.318.1404.000	S113631804-6232	NM XD Cross Country	Medicare	81.20
20.1136.318.318.1405.000	S113631805-6232	New Mark XD Football	Medicare	249.40
20.1136.318.318.1415.000	S113631815-6232	NM XD Track Boys	Medicare	104.40
20.1136.318.318.1416.000	S113631816-6232	NM XD Track Girls	Medicare	104.40
20.1136.318.318.1417.000	S113631817-6232	NM XD Volleyball	Medicare	150.80
20.1136.318.318.1418.000	S113631818-6232	New Mark XD Wrestling	Medicare	110.20
20.1136.318.318.1419.000	S113631819-6232	New Mark XD Cheer	Medicare	87.00
10.1136.320.320.1417.000	G113632017-6232	NG XD Volleyball	Medicare	69.60
10.1136.320.320.1725.000	G113632025-6232	NG XD Yearbook	Medicare	29.00
20.1136.320.320.1402.000	S113632002-6232	NG XD Basketball Boys	Medicare	185.60
20.1136.320.320.1403.000	S113632003-6232	NG XD Basketball Girls	Medicare	156.60
20.1136.320.320.1404.000	S113632004-6232	NG XD Cross Country	Medicare	69.85
20.1136.320.320.1405.000	S113632005-6232	Northgate XD Football	Medicare	261.00
20.1136.320.320.1415.000	S113632015-6232	NG XD Track Boys	Medicare	98.60
20.1136.320.320.1416.000	S113632016-6232	NG XD Track Girls	Medicare	40.60
20.1136.320.320.1417.000	S113632017-6232	NG XD Volleyball	Medicare	81.20
20.1136.320.320.1418.000	S113632018-6232	Northgate XD Wrestling	Medicare	98.60
20.1136.320.320.1419.000	S113632019-6232	Northgate XD Cheer	Medicare	92.80
20.1136.320.320.1730.000	S113632030-6232	NG XD Band	Medicare	81.20
20.1136.320.320.1731.000	S113632031-6232	NG XD Drama	Medicare	139.20
20.1136.320.320.1732.000	S113632032-6232	NG XD Vocal Music	Medicare	104.40
20.1136.320.320.1733.000	S113632033-6232	NG XD Orchestra	Medicare	52.20
20.1136.320.320.1434.000	S113632034-6232	Northgate XD Flags	Medicare	87.00
20.1136.300.992.1741.000	S113630041-6232	MS XD Honors Strings	Medicare	34.80
20.1136.300.992.1412.000	S113630012-6232	MS XD Swim	Medicare	162.40
		Object 6232	Medicare Total:	7,842.21
		Function: 1136	Middle Sch Xduty Total:	624,171.95

Function: 1151 High School 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1151.907.842.0000.000	S115190702-6112	Alternative High Schools	Sal-Cert-Princ,Dir,Supv,Coord	86,700.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	86,700.00
20.1151.105.105.0000.000	S115110500-6113	North Kansas City High Sch	Sal-Cert-Teachers, Libr, Couns	4,320,062.97
20.1151.107.107.0000.000	S115110700-6113	Oak Park High Sch	Sal-Cert-Teachers, Libr, Couns	3,847,593.50
20.1151.108.108.0000.000	S115110800-6113	Staley High Sch	Sal-Cert-Teachers, Libr, Couns	4,374,466.71
20.1151.109.109.0000.000	S115110900-6113	Winnetonka High School	Sal-Cert-Teachers, Libr, Couns	3,665,158.39
20.1151.907.842.0000.000	S115190702-6113	Alternative High Schools	Sal-Cert-Teachers, Libr, Couns	235,387.00
20.1151.105.868.0010.000	S115110510-6113	AVID Instr-NKCHS	Sal-Cert-Teachers, Libr, Couns	27,579.00
20.1151.108.868.0010.000	S115110810-6113	AVID Instr-Staley	Sal-Cert-Teachers, Libr, Couns	25,749.50
20.1151.107.868.0010.000	S115110710-6113	AVID Instr-Oak Prk	Sal-Cert-Teachers, Libr, Couns	30,451.50
20.1151.109.868.0010.000	S115110910-6113	AVID Instr-Winnetonka	Sal-Cert-Teachers, Libr, Couns	33,177.00
20.1151.100.931.0000.000	S115193101-6113	HS Tchr Alloc & Attrition	Sal-Cert-Teachers, Libr, Couns	302,025.00

North Kansas City School District

Object Within Function Detail

Date: 08/20/2020 Sort by Cost Center Report Name: BU2304

Time: 10:43:40 Budget Version: 02

		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 16,861,650.57
20.1151.105.105.0052.000	S115110552-6129	NKCHS-Remedial Tutoring	Salary-Cert-Supplemental Pay	11,000.00
20.1151.107.107.0052.000	S115110752-6129	Oak Prk-Remedial Tutoring	Salary-Cert-Supplemental Pay	13,700.00
20.1151.108.108.0052.000	S115110852-6129	Staley-Remedial Tutoring	Salary-Cert-Supplemental Pay	10,000.00
20.1151.109.109.0052.000	S115110952-6129	Winnetonka-Remedial Tutoring	Salary-Cert-Supplemental Pay	5,000.00
20.1151.105.865.0011.000	S115110511-6129	NKCHS Advanced Educ Classes	Salary-Cert-Supplemental Pay	49,000.00
20.1151.108.865.0011.000	S115110811-6129	Staley Advanced Educ Classes	Salary-Cert-Supplemental Pay	43,000.00
20.1151.106.865.0011.000	S115110611-6129	CTEC Advanced Educ Classes	Salary-Cert-Supplemental Pay	892.00
20.1151.107.865.0011.000	S115110711-6129	Oak Pk Advanced Educ Classes	Salary-Cert-Supplemental Pay	35,000.00
20.1151.109.865.0011.000	S115110911-6129	Winnetonka Advanced Ed Classes	Salary-Cert-Supplemental Pay	26,760.00
20.1151.110.865.0011.000	S115111011-6129	NCAPS Advanced Ed Classes	Salary-Cert-Supplemental Pay	15,000.00
20.1151.109.931.0013.000	S115110913-6129	Winnentonka HS Dept Coord	Salary-Cert-Supplemental Pay	19,415.00
20.1151.109.931.0009.000	S115110909-6129	Winnetonka-Ext Day	Salary-Cert-Supplemental Pay	8,000.00
20.1151.107.931.0013.000	S115110713-6129	Oak Park HS Dept Coord	Salary-Cert-Supplemental Pay	19,456.00
20.1151.107.931.0009.000	S115110709-6129	Oak Park-Ext Day	Salary-Cert-Supplemental Pay	16,000.00
20.1151.106.931.0009.000	S115110609-6129	CTEC Embedded Credit-Ext Day	Salary-Cert-Supplemental Pay	2,000.00
20.1151.108.931.0013.000	S115110813-6129	Staley HS Dept Coord	Salary-Cert-Supplemental Pay	17,924.00
20.1151.108.931.0009.000	S115110809-6129	Staley-Ext Day	Salary-Cert-Supplemental Pay	28,500.00
20.1151.105.931.0009.000	S115110509-6129	NKCHS-Ext Day	Salary-Cert-Supplemental Pay	10,000.00
20.1151.105.931.0013.000	S115110513-6129	NKCHS HS Dept Coord	Salary-Cert-Supplemental Pay	22,988.00
20.1151.109.931.0009.000	S115010909-6129	WHS-Extra-Duty House 5of6	Salary-Cert-Supplemental Pay	10,000.00
20.1151.108.931.0009.000	S115010809-6129	SHS-Extra-Duty House 5of6	Salary-Cert-Supplemental Pay	12,700.00
20.1151.105.931.0009.000	S115010509-6129	NKCHS-Extra-Duty House 5of6	Salary-Cert-Supplemental Pay	600.00
20.1151.107.931.0009.000	S115010709-6129	Oak Pk-Extra-Duty House 5of6	Salary-Cert-Supplemental Pay	19,100.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 396,035.00
10.1151.107.107.0000.000	G115110700-6159	Oak Park High School	Sal-NC-IA,ParEd,Intrep,OT/PT	85,832.60
10.1151.108.108.0000.000	G115110800-6159	Staley High School	Sal-NC-IA,ParEd,Intrep,OT/PT	40,844.30
10.1151.109.109.0000.000	G115110900-6159	Winnetonka High School	Sal-NC-IA,ParEd,Intrep,OT/PT	82,064.15
10.1151.900.805.0091.000	G115190091-6159	Accompanists-Full Time	Sal-NC-IA,ParEd,Intrep,OT/PT	216,317.05
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 425,058.10
10.1151.100.805.0091.000	G115110091-6161	Pt-Time Accomp-Contests	Salary-Ncert-Suppl Pay	1,000.00
10.1151.100.842.0000.000	G115110004-6161	Discip-Homebound-Nonexempt	Salary-Ncert-Suppl Pay	2,000.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 3,000.00
10.1151.100.805.0091.000	G115110091-6169	Pt-Time Accomp-Contests	Hours beyond Salary-SNE	3,000.00
		Object 6169	Hours beyond Salary-SNE	Total: 3,000.00
20.1151.105.105.0000.000	S115110500-6211	North Kansas City High Sch	Teacher Retirement	711,241.23
20.1151.105.105.0052.000	S115110552-6211	NKCHS-Remedial Tutoring	Teacher Retirement	1,595.00
20.1151.107.107.0052.000	S115110752-6211	Oak Prk-Remedial Tutoring	Teacher Retirement	1,986.50
20.1151.107.107.0000.000	S115110700-6211	Oak Park High Sch	Teacher Retirement	636,747.59
20.1151.108.108.0000.000	S115110800-6211	Staley High Sch	Teacher Retirement	718,751.98
20.1151.108.108.0052.000	S115110852-6211	Staley-Remedial Tutoring	Teacher Retirement	1,450.00
10.1151.109.109.0000.000	G115110900-6211	Winnetonka High School	Teacher Retirement	2,945.91
20.1151.109.109.0000.000	S115110900-6211	Winnetonka High School	Teacher Retirement	606,523.71
20.1151.109.109.0052.000	S115110952-6211	Winnetonka-Remedial Tutoring	Teacher Retirement	725.00
10.1151.900.805.0091.000	G115190091-6211	Accompanists-Full Time	Teacher Retirement	3,604.60
20.1151.907.842.0000.000	S115190702-6211	Alternative High Schools	Teacher Retirement	52,593.73
20.1151.109.865.0011.000	S115110911-6211	Winnetonka Advanced Ed Classes	Teacher Retirement	3,880.20
20.1151.110.865.0011.000	S115111011-6211	NCAPS Advanced Ed Classes	Teacher Retirement	2,175.00
20.1151.105.865.0011.000	S115110511-6211	NKCHS Advanced Educ Classes	Teacher Retirement	7,105.00

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20.1151.108.865.0011.000	S115110811-6211	Staley Advanced Educ Classes	Teacher Retirement	6,235.00
20.1151.107.865.0011.000	S115110711-6211	Oak Pk Advanced Educ Classes	Teacher Retirement	5,075.00
20.1151.106.865.0011.000	S115110611-6211	CTEC Advanced Educ Classes	Teacher Retirement	129.34
20.1151.107.868.0010.000	S115110710-6211	AVID Instr-Oak Prk	Teacher Retirement	4,415.47
20.1151.108.868.0010.000	S115110810-6211	AVID Instr-Staley	Teacher Retirement	3,780.90
20.1151.105.868.0010.000	S115110510-6211	AVID Instr-NKCHS	Teacher Retirement	3,998.96
20.1151.109.868.0010.000	S115110910-6211	AVID Instr-Winnetonka	Teacher Retirement	4,857.89
20.1151.109.931.0009.000	S115110909-6211	Winnetonka-Ext Day	Teacher Retirement	2,320.00
20.1151.109.931.0013.000	S115110913-6211	Winnentonka HS Dept Coord	Teacher Retirement	4,675.81
20.1151.100.931.0000.000	S115193101-6211	HS Tchr Alloc & Attrition	Teacher Retirement	66,300.98
20.1151.105.931.0009.000	S115110509-6211	NKCHS-Ext Day	Teacher Retirement	1,450.00
20.1151.105.931.0013.000	S115110513-6211	NKCHS HS Dept Coord	Teacher Retirement	5,569.51
20.1151.109.931.0009.000	S115010909-6211	WHS-Extra-Duty House 5of6	Teacher Retirement	1,450.00
20.1151.108.931.0009.000	S115010809-6211	SHS-Extra-Duty House 5of6	Teacher Retirement	3,684.00
20.1151.108.931.0013.000	S115110813-6211	Staley HS Dept Coord	Teacher Retirement	4,250.56
20.1151.108.931.0009.000	S115110809-6211	Staley-Ext Day	Teacher Retirement	8,266.00
20.1151.106.931.0009.000	S115110609-6211	CTEC Embedded Credit-Ext Day	Teacher Retirement	580.00
20.1151.107.931.0009.000	S115110709-6211	Oak Park-Ext Day	Teacher Retirement	4,640.00
20.1151.107.931.0013.000	S115110713-6211	Oak Park HS Dept Coord	Teacher Retirement	4,687.81
20.1151.107.931.0009.000	S115010709-6211	Oak Pk-Extra-Duty House 5of6	Teacher Retirement	5,540.00
20.1151.105.931.0009.000	S115010509-6211	NKCHS-Extra-Duty House 5of6	Teacher Retirement	174.00
		Object 6211	Teacher Retirement Total:	2,893,406.68
10.1151.107.107.0000.000	G115110700-6221	Oak Park High School	Public Educ Emp Ret Sys	6,160.31
10.1151.108.108.0000.000	G115110800-6221	Staley High School	Public Educ Emp Ret Sys	3,894.42
10.1151.109.109.0000.000	G115110900-6221	Winnetonka High School	Public Educ Emp Ret Sys	3,789.59
10.1151.900.805.0091.000	G115190091-6221	Accompanists-Full Time	Public Educ Emp Ret Sys	13,666.10
10.1151.100.805.0091.000	G115110091-6221	Pt-Time Accomp-Contests	Public Educ Emp Ret Sys	274.40
10.1151.100.842.0000.000	G115110004-6221	Discip-Homebound-Nonexempt	Public Educ Emp Ret Sys	137.20
		Object 6221	Public Educ Emp Ret Sys Total:	27,922.02
10.1151.107.107.0000.000	G115110700-6231	Oak Park High School	F I C A	4,088.96
10.1151.108.108.0000.000	G115110800-6231	Staley High School	F I C A	2,552.77
10.1151.109.109.0000.000	G115110900-6231	Winnetonka High School	F I C A	3,853.43
10.1151.900.805.0091.000	G115190091-6231	Accompanists-Full Time	F I C A	11,733.53
10.1151.100.805.0091.000	G115110091-6231	Pt-Time Accomp-Contests	F I C A	248.00
10.1151.100.842.0000.000	G115110004-6231	Discip-Homebound-Nonexempt	F I C A	124.00
		Object 6231	F I C A Total:	22,600.69
20.1151.105.105.0000.000	S115110500-6232	North Kansas City High Sch	Medicare	62,640.91
20.1151.105.105.0052.000	S115110552-6232	NKCHS-Remedial Tutoring	Medicare	159.50
10.1151.107.107.0000.000	G115110700-6232	Oak Park High School	Medicare	1,244.57
20.1151.107.107.0052.000	S115110752-6232	Oak Prk-Remedial Tutoring	Medicare	198.65
20.1151.107.107.0000.000	S115110700-6232	Oak Park High Sch	Medicare	55,717.61
10.1151.108.108.0000.000	G115110800-6232	Staley High School	Medicare	592.24
20.1151.108.108.0000.000	S115110800-6232	Staley High Sch	Medicare	63,176.02
20.1151.108.108.0052.000	S115110852-6232	Staley-Remedial Tutoring	Medicare	145.00
10.1151.109.109.0000.000	G115110900-6232	Winnetonka High School	Medicare	1,189.93
20.1151.109.109.0052.000	S115110952-6232	Winnetonka-Remedial Tutoring	Medicare	72.50
20.1151.109.109.0000.000	S115110900-6232	Winnetonka High School	Medicare	53,036.05
10.1151.900.805.0091.000	G115190091-6232	Accompanists-Full Time	Medicare	3,136.60
10.1151.100.805.0091.000	G115110091-6232	Pt-Time Accomp-Contests	Medicare	58.00
10.1151.100.842.0000.000	G115110004-6232	Discip-Homebound-Nonexempt	Medicare	29.00
20.1151.907.842.0000.000	S115190702-6232	Alternative High Schools	Medicare	4,670.26

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20.1151.110.865.0011.000	S115111011-6232	NCAPS Advanced Ed Classes	Medicare	217.50
20.1151.109.865.0011.000	S115110911-6232	Winnetonka Advanced Ed Classes	Medicare	388.02
20.1151.105.865.0011.000	S115110511-6232	NKCHS Advanced Educ Classes	Medicare	710.50
20.1151.108.865.0011.000	S115110811-6232	Staley Advanced Educ Classes	Medicare	623.50
20.1151.106.865.0011.000	S115110611-6232	CTEC Advanced Educ Classes	Medicare	12.93
20.1151.107.865.0011.000	S115110711-6232	Oak Pk Advanced Educ Classes	Medicare	507.50
20.1151.107.868.0010.000	S115110710-6232	AVID Instr-Oak Prk	Medicare	441.55
20.1151.108.868.0010.000	S115110810-6232	AVID Instr-Staley	Medicare	373.37
20.1151.105.868.0010.000	S115110510-6232	AVID Instr-NKCHS	Medicare	399.90
20.1151.109.868.0010.000	S115110910-6232	AVID Instr-Winnetonka	Medicare	481.07
20.1151.109.931.0009.000	S115110909-6232	Winnetonka-Ext Day	Medicare	232.00
20.1151.109.931.0013.000	S115110913-6232	Winnentonka HS Dept Coord	Medicare	372.00
20.1151.100.931.0000.000	S115193101-6232	HS Tchr Alloc & Attrition	Medicare	6,512.88
20.1151.105.931.0009.000	S115110509-6232	NKCHS-Ext Day	Medicare	145.00
20.1151.105.931.0013.000	S115110513-6232	NKCHS HS Dept Coord	Medicare	448.00
20.1151.109.931.0009.000	S115010909-6232	WHS-Extra-Duty House 5of6	Medicare	145.00
20.1151.108.931.0009.000	S115010809-6232	SHS-Extra-Duty House 5of6	Medicare	368.00
20.1151.108.931.0013.000	S115110813-6232	Staley HS Dept Coord	Medicare	330.00
20.1151.108.931.0009.000	S115110809-6232	Staley-Ext Day	Medicare	826.00
20.1151.106.931.0009.000	S115110609-6232	CTEC Embedded Credit-Ext Day	Medicare	58.00
20.1151.107.931.0009.000	S115110709-6232	Oak Park-Ext Day	Medicare	464.00
20.1151.107.931.0013.000	S115110713-6232	Oak Park HS Dept Coord	Medicare	374.00
20.1151.107.931.0009.000	S115010709-6232	Oak Pk-Extra-Duty House 5of6	Medicare	554.00
20.1151.105.931.0009.000	S115010509-6232	NKCHS-Extra-Duty House 5of6	Medicare	18.00
		Object 6232 Medicare		Total: 261,069.56
20.1151.105.105.0000.000	S115110500-6242	North Kansas City High Sch	Health,Dental and Life	587,002.56
10.1151.107.107.0000.000	G115110700-6242	Oak Park High School	Health,Dental and Life	32,608.32
20.1151.107.107.0000.000	S115110700-6242	Oak Park High Sch	Health,Dental and Life	545,564.40
10.1151.108.108.0000.000	G115110800-6242	Staley High School	Health,Dental and Life	15,978.48
20.1151.108.108.0000.000	S115110800-6242	Staley High Sch	Health,Dental and Life	584,344.32
10.1151.109.109.0000.000	G115110900-6242	Winnetonka High School	Health,Dental and Life	31,956.96
20.1151.109.109.0000.000	S115110900-6242	Winnetonka High School	Health,Dental and Life	519,453.36
10.1151.900.805.0091.000	G115190091-6242	Accompanists-Full Time	Health,Dental and Life	56,765.28
20.1151.907.842.0000.000	S115190702-6242	Alternative High Schools	Health,Dental and Life	40,770.48
20.1151.105.868.0010.000	S115110510-6242	AVID Instr-NKCHS	Health,Dental and Life	26.40
20.1151.108.868.0010.000	S115110810-6242	AVID Instr-Staley	Health,Dental and Life	352.08
20.1151.107.868.0010.000	S115110710-6242	AVID Instr-Oak Prk	Health,Dental and Life	26.40
20.1151.109.868.0010.000	S115110910-6242	AVID Instr-Winnetonka	Health,Dental and Life	352.08
20.1151.100.931.0000.000	S115193101-6242	HS Tchr Alloc & Attrition	Health,Dental and Life	23,849.08
		Object 6242 Health,Dental and Life		Total: 2,439,050.20
20.1151.105.105.0000.000	S115110501-6314	NKCHS Prof Dev Subs	Contracted Subs	3,000.00
20.1151.105.105.0081.000	S115110581-6314	NKCHS Coaches Clinics Subs	Contracted Subs	4,250.00
20.1151.107.107.0081.000	S115110781-6314	Oak Park Coaches Clinics Subs	Contracted Subs	3,645.00
20.1151.107.107.0000.000	S115110701-6314	Oak Park Prof Dev Subs	Contracted Subs	7,425.00
20.1151.108.108.0000.000	S115110801-6314	Staley Prof Dev Subs	Contracted Subs	18,511.00
20.1151.108.108.0081.000	S115110881-6314	Staley Coaches Clinics Subs	Contracted Subs	2,700.00
20.1151.109.109.0081.000	S115110981-6314	Winnetonka Coaches Clinics Sub	Contracted Subs	5,200.00
20.1151.109.109.0000.000	S115110901-6314	Winnetonka Prof Dev Subs	Contracted Subs	6,500.00
20.1151.100.843.0059.000	S115184359-6314	Intl Bacc Prof Dev Subs	Contracted Subs	1,150.00
20.1151.100.843.0048.000	S115110048-6314	IBCC-Subs	Contracted Subs	1,500.00
20.1151.100.999.0000.000	S115110001-6314	High School Subs	Contracted Subs	710,000.00

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		Object 6314	Contracted Subs	Total:	763,881.00
10.1151.107.107.0000.000	G115110701-6319	Oak Park High Sch	Contracted Services		16,190.00
10.1151.108.108.0000.000	G115110801-6319	Staley High School	Contracted Services		6,500.00
10.1151.109.109.0000.000	G115110901-6319	Winnetonka High School	Contracted Services		700.00
10.1151.100.804.0000.000	G115110002-6319	ACT Prep/Learning Lab	Contracted Services		20,000.00
10.1151.100.974.0072.000	G115197472-6319	Dist HS Athletics	Contracted Services		97,000.00
		Object 6319	Contracted Services	Total:	140,390.00
10.1151.105.105.0000.000	G115110501-6332	North Kansas City High Sch	Contracted Maintenance		10,275.00
10.1151.107.107.0000.000	G115110701-6332	Oak Park High Sch	Contracted Maintenance		7,450.00
10.1151.108.108.0000.000	G115110801-6332	Staley High School	Contracted Maintenance		13,830.00
10.1151.109.109.0000.000	G115110901-6332	Winnetonka High School	Contracted Maintenance		5,150.00
		Object 6332	Contracted Maintenance	Total:	36,705.00
10.1151.100.932.0000.000	G115193201-6334	High School Copiers	Rentals-Equipment		161,700.00
		Object 6334	Rentals-Equipment	Total:	161,700.00
10.1151.109.109.0000.000	G115110901-6343	Winnetonka High School	Mileage Reimbursement		500.00
		Object 6343	Mileage Reimbursement	Total:	500.00
10.1151.105.105.0000.000	G115110501-6349	North Kansas City High Sch	Student Travel/Competitions		44,970.00
10.1151.105.105.0019.000	G115110519-6349	North Kansas City HS A+	Student Travel/Competitions		1,710.00
10.1151.107.107.0000.000	G115110701-6349	Oak Park High Sch	Student Travel/Competitions		36,125.00
10.1151.108.108.0000.000	G115110801-6349	Staley High School	Student Travel/Competitions		33,650.00
10.1151.109.109.0019.000	G115110919-6349	Winnetonka HS A+	Student Travel/Competitions		200.00
10.1151.109.109.0000.000	G115110901-6349	Winnetonka High School	Student Travel/Competitions		14,250.00
10.1151.900.809.0073.000	G115110073-6349	HS Music Contest Entry Fees	Student Travel/Competitions		6,000.00
10.1151.100.843.0048.000	G115110048-6349	IBCC-Instructional	Student Travel/Competitions		2,500.00
10.1151.100.843.0059.000	G115184359-6349	Intl Bacc	Student Travel/Competitions		4,000.00
10.1151.107.974.0072.000	G115110772-6349	Oak Park Athletics	Student Travel/Competitions		35,000.00
10.1151.108.974.0072.000	G115110872-6349	Staley Athletics	Student Travel/Competitions		43,000.00
10.1151.109.974.0072.000	G115110972-6349	Winnetonka Athletics	Student Travel/Competitions		35,000.00
10.1151.105.974.0072.000	G115110572-6349	NKCHS Athletics	Student Travel/Competitions		35,000.00
10.1151.100.974.0072.000	G115197402-6349	District & State Athletics	Student Travel/Competitions		45,000.00
10.1151.100.974.0072.000	G115197403-6349	Academic State & National	Student Travel/Competitions		55,000.00
		Object 6349	Student Travel/Competitions	Total:	391,405.00
10.1151.105.105.0000.000	G115110501-6363	North Kansas City High Sch	Outside Printing		4,000.00
10.1151.107.107.0000.000	G115110701-6363	Oak Park High Sch	Outside Printing		9,550.00
10.1151.108.108.0000.000	G115110801-6363	Staley High School	Outside Printing		15,500.00
10.1151.109.109.0000.000	G115110901-6363	Winnetonka High School	Outside Printing		5,100.00
		Object 6363	Outside Printing	Total:	34,150.00
10.1151.105.105.0000.000	G115110501-6411	North Kansas City High Sch	Materials & Supplies		88,830.00
10.1151.107.107.0019.000	G115110719-6411	Oak Park HS A+	Materials & Supplies		3,100.00
10.1151.107.107.0000.000	G115110701-6411	Oak Park High Sch	Materials & Supplies		95,429.00
10.1151.108.108.0000.000	G115110801-6411	Staley High School	Materials & Supplies		107,500.00
10.1151.108.108.0019.000	G115110819-6411	Staley HS A+	Materials & Supplies		2,175.00
10.1151.109.109.0000.000	G115110901-6411	Winnetonka High School	Materials & Supplies		48,480.00
10.1151.109.109.0019.000	G115110919-6411	Winnetonka HS A+	Materials & Supplies		800.00
10.1151.100.804.0000.000	G115110001-6411	High School	Materials & Supplies		51,350.00
10.1151.100.806.0071.000	G115110071-6411	High School Art	Materials & Supplies		18,750.00
10.1151.100.843.0059.000	G115184359-6411	Intl Bacc	Materials & Supplies		1,000.00

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10.1151.100.843.0059.000	G115284359-6411	Intl Bacc Challenge Courses	Materials & Supplies	200.00
10.1151.100.843.0059.000	G115384359-6411	Intl Bacc Challenge Textbook	Materials & Supplies	1,347.00
10.1151.100.843.0059.000	G115484359-6411	Intl Bacc Courses Gr 11 & 12	Materials & Supplies	2,500.00
10.1151.100.843.0059.000	G115584359-6411	Intl Bacc Diploma Textbooks	Materials & Supplies	8,000.00
10.1151.100.843.0048.000	G115110048-6411	IBCC-Instructional	Materials & Supplies	2,300.00
		Object 6411	Materials & Supplies Total:	431,761.00
10.1151.100.804.0000.000	G115110001-6431	High School	Textbook	787,480.00
		Object 6431	Textbook Total:	787,480.00
40.1151.900.974.0000.000	E115197402-6541	District Athletics Broadcast	Equipment/Furniture	5,000.00
		Object 6541	Equipment/Furniture Total:	5,000.00
40.1151.105.105.0000.000	E115110501-6542	North Kansas City High Sch	Instructional Equipment	16,000.00
40.1151.107.107.0000.000	E115110701-6542	Oak Park High Sch	Instructional Equipment	20,500.00
40.1151.108.974.0073.000	E115110873-6542	SHS Band Uniforms	Instructional Equipment	40,000.00
		Object 6542	Instructional Equipment Total:	76,500.00
		Function: 1151	High School Total:	26,248,964.82

Function: 1156 High Sch Xduty

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
20.1156.105.105.1401.000	S115610501-6129	NT XD Baseball	Salary-Cert-Supplemental Pay	10,400.00
20.1156.105.105.1402.000	S115610502-6129	NT XD Basketball Boys	Salary-Cert-Supplemental Pay	18,800.00
20.1156.105.105.1403.000	S115610503-6129	NT XD Basketball Girls	Salary-Cert-Supplemental Pay	18,400.00
20.1156.105.105.1404.000	S115610504-6129	NT XD Cross Country	Salary-Cert-Supplemental Pay	16,600.00
20.1156.105.105.1405.000	S115610505-6129	NT XD Football	Salary-Cert-Supplemental Pay	47,600.00
20.1156.105.105.1406.000	S115610506-6129	NT XD Golf Boys	Salary-Cert-Supplemental Pay	8,000.00
20.1156.105.105.1407.000	S115610507-6129	NT XD Golf Girls	Salary-Cert-Supplemental Pay	7,600.00
20.1156.105.105.1408.000	S115610508-6129	NT XD Soccer Boys	Salary-Cert-Supplemental Pay	14,400.00
20.1156.105.105.1409.000	S115610509-6129	NT XD Soccer Girls	Salary-Cert-Supplemental Pay	10,400.00
20.1156.105.105.1410.000	S115610510-6129	NT XD Softball	Salary-Cert-Supplemental Pay	14,800.00
20.1156.105.105.1411.000	S115610511-6129	NT XD Swimming Boys	Salary-Cert-Supplemental Pay	11,400.00
20.1156.105.105.1412.000	S115610512-6129	NT XD Swimming Girls	Salary-Cert-Supplemental Pay	3,920.00
20.1156.105.105.1413.000	S115610513-6129	NT XD Tennis Boys	Salary-Cert-Supplemental Pay	9,200.00
20.1156.105.105.1414.000	S115610514-6129	NT XD Tennis Girls	Salary-Cert-Supplemental Pay	5,200.00
20.1156.105.105.1415.000	S115610515-6129	NT XD Track Boys	Salary-Cert-Supplemental Pay	19,600.00
20.1156.105.105.1416.000	S115610516-6129	NT XD Track Girls	Salary-Cert-Supplemental Pay	17,200.00
20.1156.105.105.1417.000	S115610517-6129	NT XD Volleyball	Salary-Cert-Supplemental Pay	22,400.00
20.1156.105.105.1418.000	S115610518-6129	NT XD Wrestling	Salary-Cert-Supplemental Pay	5,200.00
20.1156.105.105.1419.000	S115610519-6129	NT XD Cheer	Salary-Cert-Supplemental Pay	19,200.00
20.1156.105.105.1420.000	S115610520-6129	NT XD Pom Pon	Salary-Cert-Supplemental Pay	2,800.00
20.1156.105.105.1422.000	S115610522-6129	NT XD Weightlifting	Salary-Cert-Supplemental Pay	20,004.00
20.1156.105.105.1430.000	S115610530-6129	NK XD Band	Salary-Cert-Supplemental Pay	12,800.00
20.1156.105.105.1431.000	S115610531-6129	NK XD Vocal Music	Salary-Cert-Supplemental Pay	13,200.00
20.1156.105.105.1432.000	S115610532-6129	NK XD Orchestra	Salary-Cert-Supplemental Pay	8,400.00
20.1156.105.105.1433.000	S115610533-6129	NK XD Jazz Band	Salary-Cert-Supplemental Pay	4,400.00
20.1156.105.105.1435.000	S115610535-6129	NK XD Musical	Salary-Cert-Supplemental Pay	10,400.00
20.1156.105.105.1436.000	S115610536-6129	NK XD Drama	Salary-Cert-Supplemental Pay	14,400.00
20.1156.105.105.1437.000	S115610537-6129	NK XD Debate	Salary-Cert-Supplemental Pay	17,500.00
20.1156.105.105.1438.000	S115610538-6129	NK XD DECA	Salary-Cert-Supplemental Pay	2,400.00
20.1156.105.105.1439.000	S115610539-6129	NK XD FBLA	Salary-Cert-Supplemental Pay	2,400.00
20.1156.105.105.1440.000	S115610540-6129	NK XD FCCLA	Salary-Cert-Supplemental Pay	5,600.00

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20.1156.105.105.1441.000	S115610541-6129	NK XD Fgn Exch AFS	Salary-Cert-Supplemental Pay	3,200.00
20.1156.105.105.1442.000	S115610542-6129	NT XD HOSA	Salary-Cert-Supplemental Pay	2,400.00
20.1156.105.105.1443.000	S115610543-6129	NK XD Newspaper	Salary-Cert-Supplemental Pay	5,200.00
20.1156.105.105.1444.000	S115610544-6129	NK XD Robotics	Salary-Cert-Supplemental Pay	6,400.00
20.1156.105.105.1445.000	S115610545-6129	NK XD Stuco	Salary-Cert-Supplemental Pay	7,200.00
20.1156.105.105.1446.000	S115610546-6129	NK XD TSA	Salary-Cert-Supplemental Pay	6,000.00
20.1156.105.105.1447.000	S115610547-6129	NK XD Yearbook	Salary-Cert-Supplemental Pay	5,600.00
20.1156.105.105.1448.000	S115610548-6129	NK XD Academic Team	Salary-Cert-Supplemental Pay	19,942.00
20.1156.105.105.1452.000	S115610552-6129	NK XD Chess Club	Salary-Cert-Supplemental Pay	3,600.00
20.1156.105.105.1454.000	S115610554-6129	NT Sports Marketing-XD	Salary-Cert-Supplemental Pay	13,900.00
20.1156.105.105.1456.000	S115610556-6129	NK XD EdRising Program	Salary-Cert-Supplemental Pay	2,800.00
20.1156.105.105.1435.000	S115710535-6129	NK Musical Aux	Salary-Cert-Supplemental Pay	4,200.00
20.1156.107.107.1435.000	S115710735-6129	OP Musical Aux	Salary-Cert-Supplemental Pay	6,300.00
20.1156.107.107.1447.000	S115610747-6129	OP XD Yearbook	Salary-Cert-Supplemental Pay	4,800.00
20.1156.107.107.1448.000	S115610748-6129	OP XD Academic Team	Salary-Cert-Supplemental Pay	19,008.00
20.1156.107.107.1454.000	S115610754-6129	OP Sports Marketing-XD	Salary-Cert-Supplemental Pay	13,500.00
20.1156.107.107.1456.000	S115610756-6129	Oak Park XD EdRising Program	Salary-Cert-Supplemental Pay	2,800.00
20.1156.107.107.1433.000	S115610733-6129	OP XD Jazz Band	Salary-Cert-Supplemental Pay	4,000.00
20.1156.107.107.1431.000	S115610731-6129	OP XD Vocal Music	Salary-Cert-Supplemental Pay	14,000.00
20.1156.107.107.1432.000	S115610732-6129	OP XD Orchestra	Salary-Cert-Supplemental Pay	9,600.00
20.1156.107.107.1435.000	S115610735-6129	OP XD Musical	Salary-Cert-Supplemental Pay	10,000.00
20.1156.107.107.1436.000	S115610736-6129	OP XD Drama	Salary-Cert-Supplemental Pay	7,600.00
20.1156.107.107.1437.000	S115610737-6129	OP XD Debate	Salary-Cert-Supplemental Pay	15,600.00
20.1156.107.107.1438.000	S115610738-6129	OP XD DECA	Salary-Cert-Supplemental Pay	2,400.00
20.1156.107.107.1439.000	S115610739-6129	OP XD FBLA	Salary-Cert-Supplemental Pay	2,400.00
20.1156.107.107.1440.000	S115610740-6129	OP XD FCCLA	Salary-Cert-Supplemental Pay	5,600.00
20.1156.107.107.1441.000	S115610741-6129	OP XD Fgn Exch AFS	Salary-Cert-Supplemental Pay	2,800.00
20.1156.107.107.1442.000	S115610742-6129	OP XD HOSA	Salary-Cert-Supplemental Pay	2,800.00
20.1156.107.107.1443.000	S115610743-6129	OP XD Newspaper	Salary-Cert-Supplemental Pay	6,000.00
20.1156.107.107.1444.000	S115610744-6129	OP XD Robotics	Salary-Cert-Supplemental Pay	10,400.00
20.1156.107.107.1445.000	S115610745-6129	OP XD Stuco	Salary-Cert-Supplemental Pay	8,400.00
20.1156.107.107.1446.000	S115610746-6129	OP XD TSA	Salary-Cert-Supplemental Pay	2,400.00
20.1156.107.107.1409.000	S115610709-6129	OP XD Soccer Girls	Salary-Cert-Supplemental Pay	14,000.00
20.1156.107.107.1410.000	S115610710-6129	OP XD Softball	Salary-Cert-Supplemental Pay	14,800.00
20.1156.107.107.1411.000	S115610711-6129	OP XD Swimming Boys	Salary-Cert-Supplemental Pay	11,400.00
20.1156.107.107.1412.000	S115610712-6129	OP XD Swimming Girls	Salary-Cert-Supplemental Pay	7,920.00
20.1156.107.107.1413.000	S115610713-6129	OP XD Tennis Boys	Salary-Cert-Supplemental Pay	9,200.00
20.1156.107.107.1414.000	S115610714-6129	OP XD Tennis Girls	Salary-Cert-Supplemental Pay	2,400.00
20.1156.107.107.1415.000	S115610715-6129	OP XD Track Boys	Salary-Cert-Supplemental Pay	19,600.00
20.1156.107.107.1416.000	S115610716-6129	OP XD Track Girls	Salary-Cert-Supplemental Pay	17,200.00
20.1156.107.107.1417.000	S115610717-6129	OP XD Volleyball	Salary-Cert-Supplemental Pay	21,600.00
20.1156.107.107.1418.000	S115610718-6129	OP XD Wrestling	Salary-Cert-Supplemental Pay	10,800.00
20.1156.107.107.1419.000	S115610719-6129	OP XD Cheer	Salary-Cert-Supplemental Pay	12,800.00
20.1156.107.107.1420.000	S115610720-6129	OP XD Pom Pon	Salary-Cert-Supplemental Pay	8,000.00
20.1156.107.107.1422.000	S115610722-6129	OP XD Weightlifting	Salary-Cert-Supplemental Pay	27,480.00
20.1156.107.107.1430.000	S115610730-6129	OP XD Band	Salary-Cert-Supplemental Pay	13,200.00
20.1156.107.107.1401.000	S115610701-6129	OP XD Baseball	Salary-Cert-Supplemental Pay	15,200.00
20.1156.107.107.1402.000	S115610702-6129	OP XD Basketball Boys	Salary-Cert-Supplemental Pay	13,200.00
20.1156.107.107.1403.000	S115610703-6129	OP XD Basketball Girls	Salary-Cert-Supplemental Pay	25,200.00
20.1156.107.107.1404.000	S115610704-6129	OP XD Cross Country	Salary-Cert-Supplemental Pay	16,400.00
20.1156.107.107.1405.000	S115610705-6129	OP XD Football	Salary-Cert-Supplemental Pay	51,600.00
20.1156.107.107.1406.000	S115610706-6129	OP XD Golf Boys	Salary-Cert-Supplemental Pay	8,400.00
20.1156.107.107.1407.000	S115610707-6129	OP XD Golf Girls	Salary-Cert-Supplemental Pay	8,400.00
20.1156.107.107.1408.000	S115610708-6129	OP XD Soccer Boys	Salary-Cert-Supplemental Pay	14,800.00

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20.1156.108.108.1401.000	S115610801-6129	ST XD Baseball	Salary-Cert-Supplemental Pay	16,400.00
20.1156.108.108.1402.000	S115610802-6129	ST XD Basketball Boys	Salary-Cert-Supplemental Pay	30,000.00
20.1156.108.108.1403.000	S115610803-6129	ST XD Basketball Girls	Salary-Cert-Supplemental Pay	24,800.00
20.1156.108.108.1404.000	S115610804-6129	ST XD Cross Country	Salary-Cert-Supplemental Pay	15,600.00
20.1156.108.108.1405.000	S115610805-6129	ST XD Football	Salary-Cert-Supplemental Pay	49,480.00
20.1156.108.108.1406.000	S115610806-6129	ST XD Golf Boys	Salary-Cert-Supplemental Pay	5,200.00
20.1156.108.108.1407.000	S115610807-6129	ST XD Golf Girls	Salary-Cert-Supplemental Pay	7,600.00
20.1156.108.108.1408.000	S115610808-6129	ST XD Soccer Boys	Salary-Cert-Supplemental Pay	15,200.00
20.1156.108.108.1409.000	S115610809-6129	ST XD Soccer Girls	Salary-Cert-Supplemental Pay	15,200.00
20.1156.108.108.1410.000	S115610810-6129	ST XD Softball	Salary-Cert-Supplemental Pay	10,400.00
20.1156.108.108.1411.000	S115610811-6129	ST XD Swimming Boys	Salary-Cert-Supplemental Pay	11,400.00
20.1156.108.108.1412.000	S115610812-6129	ST XD Swimming Girls	Salary-Cert-Supplemental Pay	3,920.00
20.1156.108.108.1413.000	S115610813-6129	ST XD Tennis Boys	Salary-Cert-Supplemental Pay	7,200.00
20.1156.108.108.1414.000	S115610814-6129	ST XD Tennis Girls	Salary-Cert-Supplemental Pay	8,400.00
20.1156.108.108.1415.000	S115610815-6129	ST XD Track Boys	Salary-Cert-Supplemental Pay	19,200.00
20.1156.108.108.1416.000	S115610816-6129	ST XD Track Girls	Salary-Cert-Supplemental Pay	18,800.00
20.1156.108.108.1417.000	S115610817-6129	ST XD Volleyball	Salary-Cert-Supplemental Pay	17,200.00
20.1156.108.108.1418.000	S115610818-6129	ST XD Wrestling	Salary-Cert-Supplemental Pay	22,800.00
20.1156.108.108.1419.000	S115610819-6129	ST XD Cheer	Salary-Cert-Supplemental Pay	13,200.00
20.1156.108.108.1420.000	S115610820-6129	ST XD Pom Pon	Salary-Cert-Supplemental Pay	12,000.00
20.1156.108.108.1422.000	S115610822-6129	ST XD Weightlifting	Salary-Cert-Supplemental Pay	35,196.00
20.1156.108.108.1423.000	S115610823-6129	ST XD Wrestling Girls	Salary-Cert-Supplemental Pay	4,800.00
20.1156.108.108.1430.000	S115610830-6129	ST XD Band	Salary-Cert-Supplemental Pay	13,200.00
20.1156.108.108.1431.000	S115610831-6129	ST XD Vocal Music	Salary-Cert-Supplemental Pay	14,400.00
20.1156.108.108.1432.000	S115610832-6129	ST XD Orchestra	Salary-Cert-Supplemental Pay	9,200.00
20.1156.108.108.1433.000	S115610833-6129	ST XD Jazz Band	Salary-Cert-Supplemental Pay	4,000.00
20.1156.108.108.1434.000	S115610834-6129	ST XD Flag	Salary-Cert-Supplemental Pay	2,800.00
20.1156.108.108.1435.000	S115610835-6129	ST XD Musical	Salary-Cert-Supplemental Pay	12,000.00
20.1156.108.108.1436.000	S115610836-6129	ST XD Drama	Salary-Cert-Supplemental Pay	13,600.00
20.1156.108.108.1437.000	S115610837-6129	ST XD Debate	Salary-Cert-Supplemental Pay	16,400.00
20.1156.108.108.1438.000	S115610838-6129	ST XD DECA	Salary-Cert-Supplemental Pay	2,800.00
20.1156.108.108.1439.000	S115610839-6129	ST XD FBLA	Salary-Cert-Supplemental Pay	2,600.00
20.1156.108.108.1440.000	S115610840-6129	ST XD FCCLA	Salary-Cert-Supplemental Pay	5,600.00
20.1156.108.108.1441.000	S115610841-6129	ST XD Fgn Exch AFS	Salary-Cert-Supplemental Pay	2,800.00
20.1156.108.108.1442.000	S115610842-6129	ST XD HOSA	Salary-Cert-Supplemental Pay	2,800.00
20.1156.108.108.1443.000	S115610843-6129	ST XD Newspaper	Salary-Cert-Supplemental Pay	5,600.00
20.1156.108.108.1444.000	S115610844-6129	ST XD Robotics	Salary-Cert-Supplemental Pay	6,400.00
20.1156.108.108.1445.000	S115610845-6129	ST XD Stuco	Salary-Cert-Supplemental Pay	8,400.00
20.1156.108.108.1446.000	S115610846-6129	ST XD TSA	Salary-Cert-Supplemental Pay	2,800.00
20.1156.108.108.1447.000	S115610847-6129	ST XD Yearbook	Salary-Cert-Supplemental Pay	5,600.00
20.1156.108.108.1448.000	S115610848-6129	ST XD Academic Team	Salary-Cert-Supplemental Pay	18,504.00
20.1156.108.108.1454.000	S115610854-6129	ST Sports Marketing-XD	Salary-Cert-Supplemental Pay	14,300.00
20.1156.108.108.1456.000	S115610856-6129	Staley XD EdRising Program	Salary-Cert-Supplemental Pay	2,800.00
20.1156.108.108.1435.000	S115710835-6129	ST Musical Aux	Salary-Cert-Supplemental Pay	900.00
20.1156.108.108.1421.000	S115610821-6129	ST XD Winter Guard	Salary-Cert-Supplemental Pay	2,800.00
20.1156.109.109.1435.000	S115710935-6129	WHS Musical Aux	Salary-Cert-Supplemental Pay	600.00
20.1156.109.109.1456.000	S115610956-6129	Winnetonka XD EdRising Program	Salary-Cert-Supplemental Pay	2,800.00
20.1156.109.109.1448.000	S115610948-6129	WHS XD Academic Team	Salary-Cert-Supplemental Pay	19,978.00
20.1156.109.109.1454.000	S115610954-6129	WHS Sports Marketing-XD	Salary-Cert-Supplemental Pay	13,900.00
20.1156.109.109.1440.000	S115610940-6129	WHS XD FCCLA	Salary-Cert-Supplemental Pay	5,600.00
20.1156.109.109.1441.000	S115610941-6129	WHS XD Fgn Exch AFS	Salary-Cert-Supplemental Pay	2,400.00
20.1156.109.109.1442.000	S115610942-6129	WHS XD HOSA	Salary-Cert-Supplemental Pay	2,800.00
20.1156.109.109.1443.000	S115610943-6129	WHS XD Newspaper	Salary-Cert-Supplemental Pay	4,800.00
20.1156.109.109.1444.000	S115610944-6129	WHS XD Robotics	Salary-Cert-Supplemental Pay	10,400.00

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20.1156.109.109.1445.000	S115610945-6129	WHS XD Stuco	Salary-Cert-Supplemental Pay	8,000.00
20.1156.109.109.1446.000	S115610946-6129	WHS XD TSA	Salary-Cert-Supplemental Pay	2,400.00
20.1156.109.109.1447.000	S115610947-6129	WHS XD Yearbook	Salary-Cert-Supplemental Pay	4,800.00
20.1156.109.109.1418.000	S115610918-6129	WHS XD Wrestling	Salary-Cert-Supplemental Pay	8,600.00
20.1156.109.109.1419.000	S115610919-6129	WHS XD Cheer	Salary-Cert-Supplemental Pay	17,600.00
20.1156.109.109.1420.000	S115610920-6129	WHS XD Pom Pon	Salary-Cert-Supplemental Pay	4,800.00
20.1156.109.109.1421.000	S115610921-6129	WHS XD Winter Guard	Salary-Cert-Supplemental Pay	2,800.00
20.1156.109.109.1422.000	S115610922-6129	WHS XD Weightlifting	Salary-Cert-Supplemental Pay	19,696.00
20.1156.109.109.1423.000	S115610923-6129	WHS XD Wrestling Girls	Salary-Cert-Supplemental Pay	2,800.00
20.1156.109.109.1430.000	S115610930-6129	WHS XD Band	Salary-Cert-Supplemental Pay	14,400.00
20.1156.109.109.1431.000	S115610931-6129	WHS XD Vocal Music	Salary-Cert-Supplemental Pay	13,600.00
20.1156.109.109.1432.000	S115610932-6129	WHS XD Orchestra	Salary-Cert-Supplemental Pay	10,800.00
20.1156.109.109.1433.000	S115610933-6129	WHS XD Jazz Band	Salary-Cert-Supplemental Pay	4,800.00
20.1156.109.109.1434.000	S115610934-6129	WHS XD Flag	Salary-Cert-Supplemental Pay	2,800.00
20.1156.109.109.1435.000	S115610935-6129	WHS XD Musical	Salary-Cert-Supplemental Pay	11,200.00
20.1156.109.109.1436.000	S115610936-6129	WHS XD Drama	Salary-Cert-Supplemental Pay	13,400.00
20.1156.109.109.1437.000	S115610937-6129	WHS XD Debate	Salary-Cert-Supplemental Pay	17,480.00
20.1156.109.109.1438.000	S115610938-6129	WHS XD DECA	Salary-Cert-Supplemental Pay	2,800.00
20.1156.109.109.1439.000	S115610939-6129	WHS XD FBLA	Salary-Cert-Supplemental Pay	2,800.00
20.1156.109.109.1401.000	S115610901-6129	WHS XD Baseball	Salary-Cert-Supplemental Pay	19,600.00
20.1156.109.109.1402.000	S115610902-6129	WHS XD Basketball Boys	Salary-Cert-Supplemental Pay	23,600.00
20.1156.109.109.1403.000	S115610903-6129	WHS XD Basketball Girls	Salary-Cert-Supplemental Pay	23,600.00
20.1156.109.109.1404.000	S115610904-6129	WHS XD Cross Country	Salary-Cert-Supplemental Pay	8,400.00
20.1156.109.109.1405.000	S115610905-6129	WHS XD Football	Salary-Cert-Supplemental Pay	49,600.00
20.1156.109.109.1406.000	S115610906-6129	WHS XD Golf Boys	Salary-Cert-Supplemental Pay	8,400.00
20.1156.109.109.1407.000	S115610907-6129	WHS XD Golf Girls	Salary-Cert-Supplemental Pay	8,400.00
20.1156.109.109.1408.000	S115610908-6129	WHS XD Soccer Boys	Salary-Cert-Supplemental Pay	14,800.00
20.1156.109.109.1409.000	S115610909-6129	WHS XD Soccer Girls	Salary-Cert-Supplemental Pay	11,200.00
20.1156.109.109.1410.000	S115610910-6129	WHS XD Softball	Salary-Cert-Supplemental Pay	19,200.00
20.1156.109.109.1411.000	S115610911-6129	WHS XD Swimming Boys	Salary-Cert-Supplemental Pay	7,400.00
20.1156.109.109.1412.000	S115610912-6129	WHS XD Swimming Girls	Salary-Cert-Supplemental Pay	15,400.00
20.1156.109.109.1413.000	S115610913-6129	WHS XD Tennis Boys	Salary-Cert-Supplemental Pay	3,200.00
20.1156.109.109.1414.000	S115610914-6129	WHS XD Tennis Girls	Salary-Cert-Supplemental Pay	5,760.00
20.1156.109.109.1415.000	S115610915-6129	WHS XD Track Boys	Salary-Cert-Supplemental Pay	14,000.00
20.1156.109.109.1416.000	S115610916-6129	WHS XD Track Girls	Salary-Cert-Supplemental Pay	10,400.00
20.1156.109.109.1417.000	S115610917-6129	WHS XD Volleyball	Salary-Cert-Supplemental Pay	22,800.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	1,997,988.00
10.1156.105.105.1444.000	G115610544-6161	NKHS XD Robotics	Salary-Ncert-Suppl Pay	3,600.00
10.1156.105.105.1405.000	G115610505-6161	NT XD Football	Salary-Ncert-Suppl Pay	9,600.00
10.1156.105.105.1410.000	G115610510-6161	NT XD Softball	Salary-Ncert-Suppl Pay	4,800.00
10.1156.105.105.1414.000	G115610514-6161	NT XD Tennis Girls	Salary-Ncert-Suppl Pay	2,800.00
10.1156.105.105.1420.000	G115610520-6161	NT XD Pom Pon	Salary-Ncert-Suppl Pay	5,400.00
10.1156.105.105.1422.000	G115610522-6161	NT XD Weightlifting	Salary-Ncert-Suppl Pay	1,731.60
10.1156.105.105.1434.000	G115610534-6161	NK XD Flag	Salary-Ncert-Suppl Pay	2,400.00
10.1156.107.107.1405.000	G115610705-6161	OP XD Football	Salary-Ncert-Suppl Pay	5,200.00
10.1156.107.107.1410.000	G115610710-6161	OP XD Softball	Salary-Ncert-Suppl Pay	4,000.00
10.1156.107.107.1414.000	G115610714-6161	OP XD Tennis Girls	Salary-Ncert-Suppl Pay	6,000.00
10.1156.107.107.1419.000	G115610719-6161	OP XD Cheer	Salary-Ncert-Suppl Pay	2,400.00
10.1156.107.107.1420.000	G115610720-6161	OP XD Pom Pon	Salary-Ncert-Suppl Pay	2,400.00
10.1156.107.107.1422.000	G115610722-6161	OP XD Weightlifting	Salary-Ncert-Suppl Pay	1,848.00
10.1156.107.107.1434.000	G115610734-6161	OP XD Flag	Salary-Ncert-Suppl Pay	2,400.00
10.1156.107.107.1436.000	G115610736-6161	OP XD Drama	Salary-Ncert-Suppl Pay	4,800.00
10.1156.108.108.1417.000	G115610817-6161	ST XD Volleyball	Salary-Ncert-Suppl Pay	6,000.00

10.1156.108.108.1419.000	G115610819-6161	ST XD Cheer	Salary-Ncert-Suppl Pay	1,800.00
10.1156.108.108.1405.000	G115610805-6161	ST XD Football	Salary-Ncert-Suppl Pay	10,200.00
10.1156.108.108.1410.000	G115610810-6161	ST XD Softball	Salary-Ncert-Suppl Pay	7,200.00
10.1156.108.108.1444.000	G115610844-6161	ST XD Robotics noncertified	Salary-Ncert-Suppl Pay	3,600.00
10.1156.108.108.1448.000	G115610848-6161	ST XD Academic Team	Salary-Ncert-Suppl Pay	1,800.00
10.1156.109.109.1411.000	G115610911-6161	WHS XD Swimming Boys	Salary-Ncert-Suppl Pay	3,600.00
10.1156.109.109.1413.000	G115610913-6161	WHS XD Tennis Boys	Salary-Ncert-Suppl Pay	2,880.00
10.1156.109.109.1420.000	G115610920-6161	WHS XD Pom Pon	Salary-Ncert-Suppl Pay	3,600.00
10.1156.109.109.1422.000	G115610922-6161	WHS XD Weightlifting	Salary-Ncert-Suppl Pay	1,632.00
10.1156.109.109.1404.000	G115610904-6161	WHS XD Cross Country	Salary-Ncert-Suppl Pay	9,000.00
10.1156.109.109.1405.000	G115610905-6161	WHS XD Football	Salary-Ncert-Suppl Pay	5,600.00
10.1156.100.992.1412.000	G115610012-6161	HS Swim Coord/Coach-Girl/Boy	Salary-Ncert-Suppl Pay	7,115.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	123,406.60
10.1156.105.105.1434.000	G115610534-6211	NK XD Flag	Teacher Retirement	232.08
20.1156.105.105.1435.000	S115710535-6211	NK Musical Aux	Teacher Retirement	145.00
20.1156.105.105.1456.000	S115610556-6211	NK XD EdRising Program	Teacher Retirement	406.00
20.1156.105.105.1454.000	S115610554-6211	NT Sports Marketing-XD	Teacher Retirement	2,015.50
20.1156.105.105.1452.000	S115610552-6211	NK XD Chess Club	Teacher Retirement	522.00
20.1156.105.105.1448.000	S115610548-6211	NK XD Academic Team	Teacher Retirement	2,891.59
20.1156.105.105.1447.000	S115610547-6211	NK XD Yearbook	Teacher Retirement	812.00
20.1156.105.105.1446.000	S115610546-6211	NK XD TSA	Teacher Retirement	870.00
20.1156.105.105.1445.000	S115610545-6211	NK XD Stuco	Teacher Retirement	1,044.00
20.1156.105.105.1444.000	S115610544-6211	NK XD Robotics	Teacher Retirement	928.00
20.1156.105.105.1443.000	S115610543-6211	NK XD Newspaper	Teacher Retirement	754.00
20.1156.105.105.1442.000	S115610542-6211	NT XD HOSA	Teacher Retirement	348.00
20.1156.105.105.1441.000	S115610541-6211	NK XD Fgn Exch AFS	Teacher Retirement	464.00
20.1156.105.105.1440.000	S115610540-6211	NK XD FCCLA	Teacher Retirement	812.00
20.1156.105.105.1439.000	S115610539-6211	NK XD FBLA	Teacher Retirement	348.00
20.1156.105.105.1438.000	S115610538-6211	NK XD DECA	Teacher Retirement	348.00
20.1156.105.105.1437.000	S115610537-6211	NK XD Debate	Teacher Retirement	2,537.50
20.1156.105.105.1436.000	S115610536-6211	NK XD Drama	Teacher Retirement	2,088.00
20.1156.105.105.1435.000	S115610535-6211	NK XD Musical	Teacher Retirement	696.00
20.1156.105.105.1433.000	S115610533-6211	NK XD Jazz Band	Teacher Retirement	638.00
20.1156.105.105.1432.000	S115610532-6211	NK XD Orchestra	Teacher Retirement	348.00
20.1156.105.105.1431.000	S115610531-6211	NK XD Vocal Music	Teacher Retirement	754.00
20.1156.105.105.1430.000	S115610530-6211	NK XD Band	Teacher Retirement	1,856.00
20.1156.105.105.1422.000	S115610522-6211	NT XD Weightlifting	Teacher Retirement	2,900.58
20.1156.105.105.1404.000	S115610504-6211	NT XD Cross Country	Teacher Retirement	2,407.00
20.1156.105.105.1403.000	S115610503-6211	NT XD Basketball Girls	Teacher Retirement	2,668.00
20.1156.105.105.1402.000	S115610502-6211	NT XD Basketball Boys	Teacher Retirement	2,726.00
20.1156.105.105.1401.000	S115610501-6211	NT XD Baseball	Teacher Retirement	1,508.00
20.1156.105.105.1420.000	S115610520-6211	NT XD Pom Pon	Teacher Retirement	406.00
20.1156.105.105.1419.000	S115610519-6211	NT XD Cheer	Teacher Retirement	2,784.00
20.1156.105.105.1418.000	S115610518-6211	NT XD Wrestling	Teacher Retirement	754.00
20.1156.105.105.1417.000	S115610517-6211	NT XD Volleyball	Teacher Retirement	3,248.00
20.1156.105.105.1416.000	S115610516-6211	NT XD Track Girls	Teacher Retirement	2,494.00
20.1156.105.105.1415.000	S115610515-6211	NT XD Track Boys	Teacher Retirement	2,842.00
20.1156.105.105.1414.000	S115610514-6211	NT XD Tennis Girls	Teacher Retirement	754.00
20.1156.105.105.1413.000	S115610513-6211	NT XD Tennis Boys	Teacher Retirement	1,334.00
20.1156.105.105.1412.000	S115610512-6211	NT XD Swimming Girls	Teacher Retirement	568.40
20.1156.105.105.1411.000	S115610511-6211	NT XD Swimming Boys	Teacher Retirement	1,653.00
20.1156.105.105.1410.000	S115610510-6211	NT XD Softball	Teacher Retirement	2,146.00
20.1156.105.105.1409.000	S115610509-6211	NT XD Soccer Girls	Teacher Retirement	1,508.00

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20.1156.105.105.1408.000	S115610508-6211	NT XD Soccer Boys	Teacher Retirement	2,088.00
20.1156.105.105.1407.000	S115610507-6211	NT XD Golf Girls	Teacher Retirement	1,102.00
20.1156.105.105.1406.000	S115610506-6211	NT XD Golf Boys	Teacher Retirement	1,160.00
20.1156.105.105.1405.000	S115610505-6211	NT XD Football	Teacher Retirement	6,902.00
10.1156.107.107.1405.000	G115610705-6211	OP XD Football	Teacher Retirement	502.84
20.1156.107.107.1408.000	S115610708-6211	OP XD Soccer Boys	Teacher Retirement	2,146.00
20.1156.107.107.1407.000	S115610707-6211	OP XD Golf Girls	Teacher Retirement	1,218.00
20.1156.107.107.1406.000	S115610706-6211	OP XD Golf Boys	Teacher Retirement	1,218.00
20.1156.107.107.1405.000	S115610705-6211	OP XD Football	Teacher Retirement	7,482.00
20.1156.107.107.1404.000	S115610704-6211	OP XD Cross Country	Teacher Retirement	2,378.00
20.1156.107.107.1403.000	S115610703-6211	OP XD Basketball Girls	Teacher Retirement	3,654.00
20.1156.107.107.1402.000	S115610702-6211	OP XD Basketball Boys	Teacher Retirement	1,914.00
20.1156.107.107.1401.000	S115610701-6211	OP XD Baseball	Teacher Retirement	2,204.00
20.1156.107.107.1433.000	S115610733-6211	OP XD Jazz Band	Teacher Retirement	580.00
20.1156.107.107.1432.000	S115610732-6211	OP XD Orchestra	Teacher Retirement	1,392.00
20.1156.107.107.1431.000	S115610731-6211	OP XD Vocal Music	Teacher Retirement	2,030.00
20.1156.107.107.1438.000	S115610738-6211	OP XD DECA	Teacher Retirement	348.00
20.1156.107.107.1437.000	S115610737-6211	OP XD Debate	Teacher Retirement	2,262.00
20.1156.107.107.1436.000	S115610736-6211	OP XD Drama	Teacher Retirement	1,102.00
20.1156.107.107.1435.000	S115610735-6211	OP XD Musical	Teacher Retirement	1,450.00
20.1156.107.107.1446.000	S115610746-6211	OP XD TSA	Teacher Retirement	348.00
20.1156.107.107.1445.000	S115610745-6211	OP XD Stuco	Teacher Retirement	1,218.00
20.1156.107.107.1444.000	S115610744-6211	OP XD Robotics	Teacher Retirement	1,508.00
20.1156.107.107.1443.000	S115610743-6211	OP XD Newspaper	Teacher Retirement	870.00
20.1156.107.107.1442.000	S115610742-6211	OP XD HOSA	Teacher Retirement	406.00
20.1156.107.107.1441.000	S115610741-6211	OP XD Fgn Exch AFS	Teacher Retirement	406.00
20.1156.107.107.1440.000	S115610740-6211	OP XD FCCLA	Teacher Retirement	812.00
20.1156.107.107.1439.000	S115610739-6211	OP XD FBLA	Teacher Retirement	348.00
20.1156.107.107.1430.000	S115610730-6211	OP XD Band	Teacher Retirement	1,914.00
20.1156.107.107.1422.000	S115610722-6211	OP XD Weightlifting	Teacher Retirement	3,984.60
20.1156.107.107.1420.000	S115610720-6211	OP XD Pom Pon	Teacher Retirement	1,160.00
20.1156.107.107.1419.000	S115610719-6211	OP XD Cheer	Teacher Retirement	1,856.00
20.1156.107.107.1418.000	S115610718-6211	OP XD Wrestling	Teacher Retirement	1,566.00
20.1156.107.107.1417.000	S115610717-6211	OP XD Volleyball	Teacher Retirement	2,436.00
20.1156.107.107.1416.000	S115610716-6211	OP XD Track Girls	Teacher Retirement	2,494.00
20.1156.107.107.1415.000	S115610715-6211	OP XD Track Boys	Teacher Retirement	2,842.00
20.1156.107.107.1414.000	S115610714-6211	OP XD Tennis Girls	Teacher Retirement	348.00
20.1156.107.107.1413.000	S115610713-6211	OP XD Tennis Boys	Teacher Retirement	1,334.00
20.1156.107.107.1412.000	S115610712-6211	OP XD Swimming Girls	Teacher Retirement	1,148.40
20.1156.107.107.1411.000	S115610711-6211	OP XD Swimming Boys	Teacher Retirement	1,653.00
20.1156.107.107.1410.000	S115610710-6211	OP XD Softball	Teacher Retirement	2,146.00
20.1156.107.107.1409.000	S115610709-6211	OP XD Soccer Girls	Teacher Retirement	2,030.00
20.1156.107.107.1435.000	S115710735-6211	OP Musical Aux	Teacher Retirement	188.50
20.1156.107.107.1456.000	S115610756-6211	Oak Park XD EdRising Program	Teacher Retirement	406.00
20.1156.107.107.1454.000	S115610754-6211	OP Sports Marketing-XD	Teacher Retirement	1,957.50
20.1156.107.107.1448.000	S115610748-6211	OP XD Academic Team	Teacher Retirement	2,756.16
20.1156.107.107.1447.000	S115610747-6211	OP XD Yearbook	Teacher Retirement	696.00
10.1156.108.108.1410.000	G115610810-6211	ST XD Softball	Teacher Retirement	348.12
20.1156.108.108.1404.000	S115610804-6211	ST XD Cross Country	Teacher Retirement	2,262.00
20.1156.108.108.1403.000	S115610803-6211	ST XD Basketball Girls	Teacher Retirement	2,378.00
20.1156.108.108.1402.000	S115610802-6211	ST XD Basketball Boys	Teacher Retirement	4,350.00
20.1156.108.108.1401.000	S115610801-6211	ST XD Baseball	Teacher Retirement	2,378.00
20.1156.108.108.1412.000	S115610812-6211	ST XD Swimming Girls	Teacher Retirement	568.40
20.1156.108.108.1411.000	S115610811-6211	ST XD Swimming Boys	Teacher Retirement	1,653.00

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20.1156.108.108.1410.000	S115610810-6211	ST XD Softball	Teacher Retirement	1,508.00
20.1156.108.108.1409.000	S115610809-6211	ST XD Soccer Girls	Teacher Retirement	2,204.00
20.1156.108.108.1408.000	S115610808-6211	ST XD Soccer Boys	Teacher Retirement	2,204.00
20.1156.108.108.1407.000	S115610807-6211	ST XD Golf Girls	Teacher Retirement	1,102.00
20.1156.108.108.1406.000	S115610806-6211	ST XD Golf Boys	Teacher Retirement	754.00
20.1156.108.108.1405.000	S115610805-6211	ST XD Football	Teacher Retirement	7,174.60
20.1156.108.108.1435.000	S115610835-6211	ST XD Musical	Teacher Retirement	1,740.00
20.1156.108.108.1434.000	S115610834-6211	ST XD Flag	Teacher Retirement	406.00
20.1156.108.108.1433.000	S115610833-6211	ST XD Jazz Band	Teacher Retirement	580.00
20.1156.108.108.1432.000	S115610832-6211	ST XD Orchestra	Teacher Retirement	1,334.00
20.1156.108.108.1431.000	S115610831-6211	ST XD Vocal Music	Teacher Retirement	2,088.00
20.1156.108.108.1430.000	S115610830-6211	ST XD Band	Teacher Retirement	1,914.00
20.1156.108.108.1423.000	S115610823-6211	ST XD Wrestling Girls	Teacher Retirement	696.00
20.1156.108.108.1422.000	S115610822-6211	ST XD Weightlifting	Teacher Retirement	4,233.42
20.1156.108.108.1420.000	S115610820-6211	ST XD Pom Pon	Teacher Retirement	1,740.00
20.1156.108.108.1419.000	S115610819-6211	ST XD Cheer	Teacher Retirement	1,740.12
20.1156.108.108.1418.000	S115610818-6211	ST XD Wrestling	Teacher Retirement	3,306.00
20.1156.108.108.1417.000	S115610817-6211	ST XD Volleyball	Teacher Retirement	1,624.00
20.1156.108.108.1416.000	S115610816-6211	ST XD Track Girls	Teacher Retirement	2,726.00
20.1156.108.108.1415.000	S115610815-6211	ST XD Track Boys	Teacher Retirement	2,784.00
20.1156.108.108.1414.000	S115610814-6211	ST XD Tennis Girls	Teacher Retirement	1,218.00
20.1156.108.108.1413.000	S115610813-6211	ST XD Tennis Boys	Teacher Retirement	1,044.00
20.1156.108.108.1456.000	S115610856-6211	Staley XD EdRising Program	Teacher Retirement	406.00
20.1156.108.108.1454.000	S115610854-6211	ST Sports Marketing-XD	Teacher Retirement	2,073.50
20.1156.108.108.1448.000	S115610848-6211	ST XD Academic Team	Teacher Retirement	2,683.08
20.1156.108.108.1447.000	S115610847-6211	ST XD Yearbook	Teacher Retirement	812.00
20.1156.108.108.1446.000	S115610846-6211	ST XD TSA	Teacher Retirement	406.00
20.1156.108.108.1445.000	S115610845-6211	ST XD Stuco	Teacher Retirement	1,218.00
20.1156.108.108.1444.000	S115610844-6211	ST XD Robotics	Teacher Retirement	928.00
20.1156.108.108.1443.000	S115610843-6211	ST XD Newspaper	Teacher Retirement	812.00
20.1156.108.108.1442.000	S115610842-6211	ST XD HOSA	Teacher Retirement	406.00
20.1156.108.108.1441.000	S115610841-6211	ST XD Fgn Exch AFS	Teacher Retirement	406.00
20.1156.108.108.1440.000	S115610840-6211	ST XD FCCLA	Teacher Retirement	812.00
20.1156.108.108.1439.000	S115610839-6211	ST XD FBLA	Teacher Retirement	377.00
20.1156.108.108.1438.000	S115610838-6211	ST XD DECA	Teacher Retirement	406.00
20.1156.108.108.1437.000	S115610837-6211	ST XD Debate	Teacher Retirement	2,378.00
20.1156.108.108.1436.000	S115610836-6211	ST XD Drama	Teacher Retirement	1,972.00
20.1156.108.108.1435.000	S115710835-6211	ST Musical Aux	Teacher Retirement	130.50
20.1156.108.108.1421.000	S115610821-6211	ST XD Winter Guard	Teacher Retirement	406.00
10.1156.109.109.1420.000	G115610920-6211	WHS XD Pom Pon	Teacher Retirement	348.12
20.1156.109.109.1435.000	S115710935-6211	WHS Musical Aux	Teacher Retirement	87.00
20.1156.109.109.1456.000	S115610956-6211	Winnetonka XD EdRising Program	Teacher Retirement	406.00
20.1156.109.109.1454.000	S115610954-6211	WHS Sports Marketing-XD	Teacher Retirement	2,015.50
20.1156.109.109.1448.000	S115610948-6211	WHS XD Academic Team	Teacher Retirement	2,896.81
20.1156.109.109.1447.000	S115610947-6211	WHS XD Yearbook	Teacher Retirement	696.00
20.1156.109.109.1446.000	S115610946-6211	WHS XD TSA	Teacher Retirement	348.00
20.1156.109.109.1445.000	S115610945-6211	WHS XD Stuco	Teacher Retirement	1,160.00
20.1156.109.109.1444.000	S115610944-6211	WHS XD Robotics	Teacher Retirement	1,508.00
20.1156.109.109.1443.000	S115610943-6211	WHS XD Newspaper	Teacher Retirement	696.00
20.1156.109.109.1442.000	S115610942-6211	WHS XD HOSA	Teacher Retirement	406.00
20.1156.109.109.1441.000	S115610941-6211	WHS XD Fgn Exch AFS	Teacher Retirement	348.00
20.1156.109.109.1440.000	S115610940-6211	WHS XD FCCLA	Teacher Retirement	812.00
20.1156.109.109.1423.000	S115610923-6211	WHS XD Wrestling Girls	Teacher Retirement	406.00
20.1156.109.109.1422.000	S115610922-6211	WHS XD Weightlifting	Teacher Retirement	2,855.92

20.1156.109.109.1431.000	S115610931-6211	WHS XD Vocal Music	Teacher Retirement	1,972.00
20.1156.109.109.1421.000	S115610921-6211	WHS XD Winter Guard	Teacher Retirement	406.00
20.1156.109.109.1420.000	S115610920-6211	WHS XD Pom Pon	Teacher Retirement	696.00
20.1156.109.109.1419.000	S115610919-6211	WHS XD Cheer	Teacher Retirement	2,552.00
20.1156.109.109.1418.000	S115610918-6211	WHS XD Wrestling	Teacher Retirement	1,247.00
20.1156.109.109.1439.000	S115610939-6211	WHS XD FBLA	Teacher Retirement	406.00
20.1156.109.109.1438.000	S115610938-6211	WHS XD DECA	Teacher Retirement	406.00
20.1156.109.109.1437.000	S115610937-6211	WHS XD Debate	Teacher Retirement	2,534.60
20.1156.109.109.1436.000	S115610936-6211	WHS XD Drama	Teacher Retirement	1,943.00
20.1156.109.109.1435.000	S115610935-6211	WHS XD Musical	Teacher Retirement	1,624.00
20.1156.109.109.1434.000	S115610934-6211	WHS XD Flag	Teacher Retirement	406.00
20.1156.109.109.1432.000	S115610932-6211	WHS XD Orchestra	Teacher Retirement	1,566.00
20.1156.109.109.1401.000	S115610901-6211	WHS XD Baseball	Teacher Retirement	2,842.00
20.1156.109.109.1417.000	S115610917-6211	WHS XD Volleyball	Teacher Retirement	3,306.00
20.1156.109.109.1416.000	S115610916-6211	WHS XD Track Girls	Teacher Retirement	1,508.00
20.1156.109.109.1415.000	S115610915-6211	WHS XD Track Boys	Teacher Retirement	2,030.00
20.1156.109.109.1414.000	S115610914-6211	WHS XD Tennis Girls	Teacher Retirement	835.20
20.1156.109.109.1413.000	S115610913-6211	WHS XD Tennis Boys	Teacher Retirement	464.00
20.1156.109.109.1412.000	S115610912-6211	WHS XD Swimming Girls	Teacher Retirement	2,233.00
20.1156.109.109.1411.000	S115610911-6211	WHS XD Swimming Boys	Teacher Retirement	1,073.00
20.1156.109.109.1410.000	S115610910-6211	WHS XD Softball	Teacher Retirement	2,784.00
20.1156.109.109.1409.000	S115610909-6211	WHS XD Soccer Girls	Teacher Retirement	1,624.00
20.1156.109.109.1408.000	S115610908-6211	WHS XD Soccer Boys	Teacher Retirement	2,146.00
20.1156.109.109.1407.000	S115610907-6211	WHS XD Golf Girls	Teacher Retirement	1,218.00
20.1156.109.109.1406.000	S115610906-6211	WHS XD Golf Boys	Teacher Retirement	1,218.00
20.1156.109.109.1405.000	S115610905-6211	WHS XD Football	Teacher Retirement	7,192.00
20.1156.109.109.1404.000	S115610904-6211	WHS XD Cross Country	Teacher Retirement	1,218.00
20.1156.109.109.1403.000	S115610903-6211	WHS XD Basketball Girls	Teacher Retirement	3,422.00
20.1156.109.109.1402.000	S115610902-6211	WHS XD Basketball Boys	Teacher Retirement	2,726.00
		Object 6211	Teacher Retirement Total:	279,800.54
10.1156.105.105.1405.000	G115610505-6221	NT XD Football	Public Educ Emp Ret Sys	658.56
10.1156.105.105.1410.000	G115610510-6221	NT XD Softball	Public Educ Emp Ret Sys	329.28
10.1156.107.107.1414.000	G115610714-6221	OP XD Tennis Girls	Public Educ Emp Ret Sys	411.60
10.1156.107.107.1436.000	G115610736-6221	OP XD Drama	Public Educ Emp Ret Sys	329.28
20.1156.107.107.1417.000	S115610717-6221	OP XD Volleyball	Public Educ Emp Ret Sys	329.28
10.1156.108.108.1448.000	G115610848-6221	ST XD Academic Team	Public Educ Emp Ret Sys	123.48
10.1156.108.108.1444.000	G115610844-6221	ST XD Robotics noncertified	Public Educ Emp Ret Sys	246.96
10.1156.108.108.1417.000	G115610817-6221	ST XD Volleyball	Public Educ Emp Ret Sys	411.60
10.1156.108.108.1419.000	G115610819-6221	ST XD Cheer	Public Educ Emp Ret Sys	123.48
10.1156.108.108.1405.000	G115610805-6221	ST XD Football	Public Educ Emp Ret Sys	699.72
10.1156.108.108.1410.000	G115610810-6221	ST XD Softball	Public Educ Emp Ret Sys	246.96
10.1156.109.109.1404.000	G115610904-6221	WHS XD Cross Country	Public Educ Emp Ret Sys	617.40
10.1156.109.109.1405.000	G115610905-6221	WHS XD Football	Public Educ Emp Ret Sys	384.16
10.1156.109.109.1413.000	G115610913-6221	WHS XD Tennis Boys	Public Educ Emp Ret Sys	197.57
10.1156.109.109.1422.000	G115610922-6221	WHS XD Weightlifting	Public Educ Emp Ret Sys	111.96
10.1156.100.992.1412.000	G115610012-6221	HS Swim Coord/Coach-Girl/Boy	Public Educ Emp Ret Sys	488.09
		Object 6221	Public Educ Emp Ret Sys Total:	5,709.38
10.1156.105.105.1410.000	G115610510-6231	NT XD Softball	F I C A	300.00
10.1156.105.105.1405.000	G115610505-6231	NT XD Football	F I C A	600.00
10.1156.105.105.1434.000	G115610534-6231	NK XD Flag	F I C A	150.00
10.1156.105.105.1422.000	G115610522-6231	NT XD Weightlifting	F I C A	108.23
10.1156.105.105.1420.000	G115610520-6231	NT XD Pom Pon	F I C A	337.50

10.1156.105.105.1414.000	G115610514-6231	NT XD Tennis Girls	F I C A	175.00
10.1156.105.105.1444.000	G115610544-6231	NKHS XD Robotics	F I C A	225.00
20.1156.105.105.1435.000	S115610535-6231	NK XD Musical	F I C A	150.00
20.1156.105.105.1432.000	S115610532-6231	NK XD Orchestra	F I C A	375.00
10.1156.107.107.1405.000	G115610705-6231	OP XD Football	F I C A	325.00
10.1156.107.107.1414.000	G115610714-6231	OP XD Tennis Girls	F I C A	375.00
10.1156.107.107.1410.000	G115610710-6231	OP XD Softball	F I C A	250.00
10.1156.107.107.1436.000	G115610736-6231	OP XD Drama	F I C A	300.00
10.1156.107.107.1434.000	G115610734-6231	OP XD Flag	F I C A	150.00
10.1156.107.107.1419.000	G115610719-6231	OP XD Cheer	F I C A	150.00
20.1156.107.107.1417.000	S115610717-6231	OP XD Volleyball	F I C A	300.00
10.1156.108.108.1448.000	G115610848-6231	ST XD Academic Team	F I C A	112.50
10.1156.108.108.1444.000	G115610844-6231	ST XD Robotics noncertified	F I C A	225.00
10.1156.108.108.1410.000	G115610810-6231	ST XD Softball	F I C A	450.00
10.1156.108.108.1405.000	G115610805-6231	ST XD Football	F I C A	637.50
10.1156.108.108.1419.000	G115610819-6231	ST XD Cheer	F I C A	112.50
10.1156.108.108.1417.000	G115610817-6231	ST XD Volleyball	F I C A	375.00
20.1156.108.108.1419.000	S115610819-6231	ST XD Cheer	F I C A	225.00
10.1156.109.109.1422.000	G115610922-6231	WHS XD Weightlifting	F I C A	102.00
10.1156.109.109.1420.000	G115610920-6231	WHS XD Pom Pon	F I C A	225.00
10.1156.109.109.1413.000	G115610913-6231	WHS XD Tennis Boys	F I C A	180.00
10.1156.109.109.1411.000	G115610911-6231	WHS XD Swimming Boys	F I C A	225.00
10.1156.109.109.1405.000	G115610905-6231	WHS XD Football	F I C A	350.00
10.1156.109.109.1404.000	G115610904-6231	WHS XD Cross Country	F I C A	562.50
10.1156.100.992.1412.000	G115610012-6231	HS Swim Coord/Coach-Girl/Boy	F I C A	444.69
		Object 6231 F I C A	Total:	8,497.42
10.1156.105.105.1405.000	G115610505-6232	NT XD Football	Medicare	139.20
10.1156.105.105.1410.000	G115610510-6232	NT XD Softball	Medicare	69.60
10.1156.105.105.1414.000	G115610514-6232	NT XD Tennis Girls	Medicare	40.60
10.1156.105.105.1420.000	G115610520-6232	NT XD Pom Pon	Medicare	78.30
10.1156.105.105.1422.000	G115610522-6232	NT XD Weightlifting	Medicare	25.11
10.1156.105.105.1434.000	G115610534-6232	NK XD Flag	Medicare	34.80
10.1156.105.105.1444.000	G115610544-6232	NKHS XD Robotics	Medicare	52.20
20.1156.105.105.1401.000	S115610501-6232	NT XD Baseball	Medicare	150.80
20.1156.105.105.1402.000	S115610502-6232	NT XD Basketball Boys	Medicare	272.60
20.1156.105.105.1403.000	S115610503-6232	NT XD Basketball Girls	Medicare	266.80
20.1156.105.105.1404.000	S115610504-6232	NT XD Cross Country	Medicare	240.70
20.1156.105.105.1405.000	S115610505-6232	NT XD Football	Medicare	690.20
20.1156.105.105.1406.000	S115610506-6232	NT XD Golf Boys	Medicare	116.00
20.1156.105.105.1407.000	S115610507-6232	NT XD Golf Girls	Medicare	110.20
20.1156.105.105.1408.000	S115610508-6232	NT XD Soccer Boys	Medicare	208.80
20.1156.105.105.1409.000	S115610509-6232	NT XD Soccer Girls	Medicare	150.80
20.1156.105.105.1410.000	S115610510-6232	NT XD Softball	Medicare	214.60
20.1156.105.105.1411.000	S115610511-6232	NT XD Swimming Boys	Medicare	165.30
20.1156.105.105.1412.000	S115610512-6232	NT XD Swimming Girls	Medicare	56.84
20.1156.105.105.1413.000	S115610513-6232	NT XD Tennis Boys	Medicare	133.40
20.1156.105.105.1414.000	S115610514-6232	NT XD Tennis Girls	Medicare	75.40
20.1156.105.105.1415.000	S115610515-6232	NT XD Track Boys	Medicare	284.20
20.1156.105.105.1416.000	S115610516-6232	NT XD Track Girls	Medicare	249.40
20.1156.105.105.1417.000	S115610517-6232	NT XD Volleyball	Medicare	324.80
20.1156.105.105.1418.000	S115610518-6232	NT XD Wrestling	Medicare	75.40
20.1156.105.105.1419.000	S115610519-6232	NT XD Cheer	Medicare	278.40
20.1156.105.105.1420.000	S115610520-6232	NT XD Pom Pon	Medicare	40.60

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20.1156.105.105.1444.000	S115610544-6232	NK XD Robotics	Medicare	92.80
20.1156.105.105.1445.000	S115610545-6232	NK XD Stuco	Medicare	104.40
20.1156.105.105.1446.000	S115610546-6232	NK XD TSA	Medicare	87.00
20.1156.105.105.1447.000	S115610547-6232	NK XD Yearbook	Medicare	81.20
20.1156.105.105.1448.000	S115610548-6232	NK XD Academic Team	Medicare	289.16
20.1156.105.105.1452.000	S115610552-6232	NK XD Chess Club	Medicare	52.20
20.1156.105.105.1454.000	S115610554-6232	NT Sports Marketing-XD	Medicare	201.55
20.1156.105.105.1456.000	S115610556-6232	NK XD EdRising Program	Medicare	40.60
20.1156.105.105.1422.000	S115610522-6232	NT XD Weightlifting	Medicare	290.06
20.1156.105.105.1430.000	S115610530-6232	NK XD Band	Medicare	185.60
20.1156.105.105.1431.000	S115610531-6232	NK XD Vocal Music	Medicare	191.40
20.1156.105.105.1432.000	S115610532-6232	NK XD Orchestra	Medicare	121.80
20.1156.105.105.1433.000	S115610533-6232	NK XD Jazz Band	Medicare	63.80
20.1156.105.105.1435.000	S115610535-6232	NK XD Musical	Medicare	150.80
20.1156.105.105.1436.000	S115610536-6232	NK XD Drama	Medicare	208.80
20.1156.105.105.1437.000	S115610537-6232	NK XD Debate	Medicare	253.75
20.1156.105.105.1438.000	S115610538-6232	NK XD DECA	Medicare	34.80
20.1156.105.105.1439.000	S115610539-6232	NK XD FBLA	Medicare	34.80
20.1156.105.105.1440.000	S115610540-6232	NK XD FCCLA	Medicare	81.20
20.1156.105.105.1441.000	S115610541-6232	NK XD Fgn Exch AFS	Medicare	46.40
20.1156.105.105.1442.000	S115610542-6232	NT XD HOSA	Medicare	34.80
20.1156.105.105.1443.000	S115610543-6232	NK XD Newspaper	Medicare	75.40
20.1156.105.105.1435.000	S115710535-6232	NK Musical Aux	Medicare	14.50
10.1156.107.107.1405.000	G115610705-6232	OP XD Football	Medicare	75.40
10.1156.107.107.1410.000	G115610710-6232	OP XD Softball	Medicare	58.00
10.1156.107.107.1414.000	G115610714-6232	OP XD Tennis Girls	Medicare	87.00
10.1156.107.107.1436.000	G115610736-6232	OP XD Drama	Medicare	69.60
10.1156.107.107.1419.000	G115610719-6232	OP XD Cheer	Medicare	34.80
10.1156.107.107.1420.000	G115610720-6232	OP XD Pom Pon	Medicare	34.80
10.1156.107.107.1422.000	G115610722-6232	OP XD Weightlifting	Medicare	26.80
10.1156.107.107.1434.000	G115610734-6232	OP XD Flag	Medicare	34.80
20.1156.107.107.1435.000	S115710735-6232	OP Musical Aux	Medicare	18.85
20.1156.107.107.1447.000	S115610747-6232	OP XD Yearbook	Medicare	69.60
20.1156.107.107.1448.000	S115610748-6232	OP XD Academic Team	Medicare	275.62
20.1156.107.107.1454.000	S115610754-6232	OP Sports Marketing-XD	Medicare	195.75
20.1156.107.107.1456.000	S115610756-6232	Oak Park XD EdRising Program	Medicare	40.60
20.1156.107.107.1401.000	S115610701-6232	OP XD Baseball	Medicare	220.40
20.1156.107.107.1402.000	S115610702-6232	OP XD Basketball Boys	Medicare	191.40
20.1156.107.107.1403.000	S115610703-6232	OP XD Basketball Girls	Medicare	365.40
20.1156.107.107.1404.000	S115610704-6232	OP XD Cross Country	Medicare	237.80
20.1156.107.107.1405.000	S115610705-6232	OP XD Football	Medicare	748.20
20.1156.107.107.1406.000	S115610706-6232	OP XD Golf Boys	Medicare	121.80
20.1156.107.107.1407.000	S115610707-6232	OP XD Golf Girls	Medicare	121.80
20.1156.107.107.1408.000	S115610708-6232	OP XD Soccer Boys	Medicare	214.60
20.1156.107.107.1433.000	S115610733-6232	OP XD Jazz Band	Medicare	58.00
20.1156.107.107.1431.000	S115610731-6232	OP XD Vocal Music	Medicare	203.00
20.1156.107.107.1432.000	S115610732-6232	OP XD Orchestra	Medicare	139.20
20.1156.107.107.1435.000	S115610735-6232	OP XD Musical	Medicare	145.00
20.1156.107.107.1436.000	S115610736-6232	OP XD Drama	Medicare	110.20
20.1156.107.107.1437.000	S115610737-6232	OP XD Debate	Medicare	226.20
20.1156.107.107.1438.000	S115610738-6232	OP XD DECA	Medicare	34.80
20.1156.107.107.1439.000	S115610739-6232	OP XD FBLA	Medicare	34.80
20.1156.107.107.1440.000	S115610740-6232	OP XD FCCLA	Medicare	81.20
20.1156.107.107.1441.000	S115610741-6232	OP XD Fgn Exch AFS	Medicare	40.60

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20.1156.107.107.1442.000	S115610742-6232	OP XD HOSA	Medicare	40.60
20.1156.107.107.1443.000	S115610743-6232	OP XD Newspaper	Medicare	87.00
20.1156.107.107.1444.000	S115610744-6232	OP XD Robotics	Medicare	150.80
20.1156.107.107.1445.000	S115610745-6232	OP XD Stuco	Medicare	121.80
20.1156.107.107.1446.000	S115610746-6232	OP XD TSA	Medicare	34.80
20.1156.107.107.1409.000	S115610709-6232	OP XD Soccer Girls	Medicare	203.00
20.1156.107.107.1410.000	S115610710-6232	OP XD Softball	Medicare	214.60
20.1156.107.107.1411.000	S115610711-6232	OP XD Swimming Boys	Medicare	165.30
20.1156.107.107.1412.000	S115610712-6232	OP XD Swimming Girls	Medicare	114.84
20.1156.107.107.1413.000	S115610713-6232	OP XD Tennis Boys	Medicare	133.40
20.1156.107.107.1414.000	S115610714-6232	OP XD Tennis Girls	Medicare	34.80
20.1156.107.107.1415.000	S115610715-6232	OP XD Track Boys	Medicare	284.20
20.1156.107.107.1416.000	S115610716-6232	OP XD Track Girls	Medicare	249.40
20.1156.107.107.1417.000	S115610717-6232	OP XD Volleyball	Medicare	313.20
20.1156.107.107.1418.000	S115610718-6232	OP XD Wrestling	Medicare	156.60
20.1156.107.107.1419.000	S115610719-6232	OP XD Cheer	Medicare	185.60
20.1156.107.107.1420.000	S115610720-6232	OP XD Pom Pon	Medicare	116.00
20.1156.107.107.1422.000	S115610722-6232	OP XD Weightlifting	Medicare	398.46
20.1156.107.107.1430.000	S115610730-6232	OP XD Band	Medicare	191.40
10.1156.108.108.1448.000	G115610848-6232	ST XD Academic Team	Medicare	26.10
10.1156.108.108.1444.000	G115610844-6232	ST XD Robotics noncertified	Medicare	52.20
10.1156.108.108.1417.000	G115610817-6232	ST XD Volleyball	Medicare	87.00
10.1156.108.108.1419.000	G115610819-6232	ST XD Cheer	Medicare	26.10
10.1156.108.108.1405.000	G115610805-6232	ST XD Football	Medicare	147.90
10.1156.108.108.1410.000	G115610810-6232	ST XD Softball	Medicare	104.40
20.1156.108.108.1401.000	S115610801-6232	ST XD Baseball	Medicare	237.80
20.1156.108.108.1402.000	S115610802-6232	ST XD Basketball Boys	Medicare	435.00
20.1156.108.108.1403.000	S115610803-6232	ST XD Basketball Girls	Medicare	359.60
20.1156.108.108.1404.000	S115610804-6232	ST XD Cross Country	Medicare	226.20
20.1156.108.108.1405.000	S115610805-6232	ST XD Football	Medicare	717.46
20.1156.108.108.1406.000	S115610806-6232	ST XD Golf Boys	Medicare	75.40
20.1156.108.108.1407.000	S115610807-6232	ST XD Golf Girls	Medicare	110.20
20.1156.108.108.1408.000	S115610808-6232	ST XD Soccer Boys	Medicare	220.40
20.1156.108.108.1409.000	S115610809-6232	ST XD Soccer Girls	Medicare	220.40
20.1156.108.108.1410.000	S115610810-6232	ST XD Softball	Medicare	150.80
20.1156.108.108.1411.000	S115610811-6232	ST XD Swimming Boys	Medicare	165.30
20.1156.108.108.1412.000	S115610812-6232	ST XD Swimming Girls	Medicare	56.84
20.1156.108.108.1413.000	S115610813-6232	ST XD Tennis Boys	Medicare	104.40
20.1156.108.108.1414.000	S115610814-6232	ST XD Tennis Girls	Medicare	121.80
20.1156.108.108.1415.000	S115610815-6232	ST XD Track Boys	Medicare	278.40
20.1156.108.108.1416.000	S115610816-6232	ST XD Track Girls	Medicare	272.60
20.1156.108.108.1417.000	S115610817-6232	ST XD Volleyball	Medicare	249.40
20.1156.108.108.1418.000	S115610818-6232	ST XD Wrestling	Medicare	330.60
20.1156.108.108.1419.000	S115610819-6232	ST XD Cheer	Medicare	191.40
20.1156.108.108.1420.000	S115610820-6232	ST XD Pom Pon	Medicare	174.00
20.1156.108.108.1422.000	S115610822-6232	ST XD Weightlifting	Medicare	510.34
20.1156.108.108.1423.000	S115610823-6232	ST XD Wrestling Girls	Medicare	69.60
20.1156.108.108.1430.000	S115610830-6232	ST XD Band	Medicare	191.40
20.1156.108.108.1431.000	S115610831-6232	ST XD Vocal Music	Medicare	208.80
20.1156.108.108.1432.000	S115610832-6232	ST XD Orchestra	Medicare	133.40
20.1156.108.108.1433.000	S115610833-6232	ST XD Jazz Band	Medicare	58.00
20.1156.108.108.1434.000	S115610834-6232	ST XD Flag	Medicare	40.60
20.1156.108.108.1435.000	S115610835-6232	ST XD Musical	Medicare	174.00
20.1156.108.108.1456.000	S115610856-6232	Staley XD EdRising Program	Medicare	40.60

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20.1156.108.108.1448.000	S115610848-6232	ST XD Academic Team	Medicare	268.31
20.1156.108.108.1454.000	S115610854-6232	ST Sports Marketing-XD	Medicare	207.35
20.1156.108.108.1444.000	S115610844-6232	ST XD Robotics	Medicare	92.80
20.1156.108.108.1445.000	S115610845-6232	ST XD Stuco	Medicare	121.80
20.1156.108.108.1446.000	S115610846-6232	ST XD TSA	Medicare	40.60
20.1156.108.108.1447.000	S115610847-6232	ST XD Yearbook	Medicare	81.20
20.1156.108.108.1436.000	S115610836-6232	ST XD Drama	Medicare	197.20
20.1156.108.108.1437.000	S115610837-6232	ST XD Debate	Medicare	237.80
20.1156.108.108.1438.000	S115610838-6232	ST XD DECA	Medicare	40.60
20.1156.108.108.1439.000	S115610839-6232	ST XD FBLA	Medicare	37.70
20.1156.108.108.1440.000	S115610840-6232	ST XD FCCLA	Medicare	81.20
20.1156.108.108.1441.000	S115610841-6232	ST XD Fgn Exch AFS	Medicare	40.60
20.1156.108.108.1442.000	S115610842-6232	ST XD HOSA	Medicare	40.60
20.1156.108.108.1443.000	S115610843-6232	ST XD Newspaper	Medicare	81.20
20.1156.108.108.1435.000	S115710835-6232	ST Musical Aux	Medicare	13.05
20.1156.108.108.1421.000	S115610821-6232	ST XD Winter Guard	Medicare	40.60
10.1156.109.109.1404.000	G115610904-6232	WHS XD Cross Country	Medicare	130.50
10.1156.109.109.1405.000	G115610905-6232	WHS XD Football	Medicare	81.20
10.1156.109.109.1411.000	G115610911-6232	WHS XD Swimming Boys	Medicare	52.20
10.1156.109.109.1413.000	G115610913-6232	WHS XD Tennis Boys	Medicare	41.76
10.1156.109.109.1420.000	G115610920-6232	WHS XD Pom Pon	Medicare	52.20
10.1156.109.109.1422.000	G115610922-6232	WHS XD Weightlifting	Medicare	23.66
20.1156.109.109.1435.000	S115710935-6232	WHS Musical Aux	Medicare	8.70
20.1156.109.109.1456.000	S115610956-6232	Winnetonka XD EdRising Program	Medicare	40.60
20.1156.109.109.1448.000	S115610948-6232	WHS XD Academic Team	Medicare	289.68
20.1156.109.109.1454.000	S115610954-6232	WHS Sports Marketing-XD	Medicare	201.55
20.1156.109.109.1440.000	S115610940-6232	WHS XD FCCLA	Medicare	81.20
20.1156.109.109.1441.000	S115610941-6232	WHS XD Fgn Exch AFS	Medicare	34.80
20.1156.109.109.1442.000	S115610942-6232	WHS XD HOSA	Medicare	40.60
20.1156.109.109.1443.000	S115610943-6232	WHS XD Newspaper	Medicare	69.60
20.1156.109.109.1444.000	S115610944-6232	WHS XD Robotics	Medicare	150.80
20.1156.109.109.1445.000	S115610945-6232	WHS XD Stuco	Medicare	116.00
20.1156.109.109.1446.000	S115610946-6232	WHS XD TSA	Medicare	34.80
20.1156.109.109.1447.000	S115610947-6232	WHS XD Yearbook	Medicare	69.60
20.1156.109.109.1432.000	S115610932-6232	WHS XD Orchestra	Medicare	156.60
20.1156.109.109.1433.000	S115610933-6232	WHS XD Jazz Band	Medicare	69.60
20.1156.109.109.1434.000	S115610934-6232	WHS XD Flag	Medicare	40.60
20.1156.109.109.1435.000	S115610935-6232	WHS XD Musical	Medicare	162.40
20.1156.109.109.1436.000	S115610936-6232	WHS XD Drama	Medicare	194.30
20.1156.109.109.1437.000	S115610937-6232	WHS XD Debate	Medicare	253.46
20.1156.109.109.1438.000	S115610938-6232	WHS XD DECA	Medicare	40.60
20.1156.109.109.1439.000	S115610939-6232	WHS XD FBLA	Medicare	40.60
20.1156.109.109.1418.000	S115610918-6232	WHS XD Wrestling	Medicare	124.70
20.1156.109.109.1419.000	S115610919-6232	WHS XD Cheer	Medicare	255.20
20.1156.109.109.1420.000	S115610920-6232	WHS XD Pom Pon	Medicare	69.60
20.1156.109.109.1421.000	S115610921-6232	WHS XD Winter Guard	Medicare	40.60
20.1156.109.109.1430.000	S115610930-6232	WHS XD Band	Medicare	208.80
20.1156.109.109.1431.000	S115610931-6232	WHS XD Vocal Music	Medicare	197.20
20.1156.109.109.1422.000	S115610922-6232	WHS XD Weightlifting	Medicare	285.59
20.1156.109.109.1423.000	S115610923-6232	WHS XD Wrestling Girls	Medicare	40.60
20.1156.109.109.1401.000	S115610901-6232	WHS XD Baseball	Medicare	284.20
20.1156.109.109.1402.000	S115610902-6232	WHS XD Basketball Boys	Medicare	342.20
20.1156.109.109.1403.000	S115610903-6232	WHS XD Basketball Girls	Medicare	342.20
20.1156.109.109.1404.000	S115610904-6232	WHS XD Cross Country	Medicare	121.80

20.1156.109.109.1405.000	S115610905-6232	WHS XD Football	Medicare	719.20
20.1156.109.109.1406.000	S115610906-6232	WHS XD Golf Boys	Medicare	121.80
20.1156.109.109.1407.000	S115610907-6232	WHS XD Golf Girls	Medicare	121.80
20.1156.109.109.1408.000	S115610908-6232	WHS XD Soccer Boys	Medicare	214.60
20.1156.109.109.1409.000	S115610909-6232	WHS XD Soccer Girls	Medicare	162.40
20.1156.109.109.1410.000	S115610910-6232	WHS XD Softball	Medicare	278.40
20.1156.109.109.1411.000	S115610911-6232	WHS XD Swimming Boys	Medicare	107.30
20.1156.109.109.1412.000	S115610912-6232	WHS XD Swimming Girls	Medicare	223.30
20.1156.109.109.1413.000	S115610913-6232	WHS XD Tennis Boys	Medicare	46.40
20.1156.109.109.1414.000	S115610914-6232	WHS XD Tennis Girls	Medicare	83.52
20.1156.109.109.1415.000	S115610915-6232	WHS XD Track Boys	Medicare	203.00
20.1156.109.109.1416.000	S115610916-6232	WHS XD Track Girls	Medicare	150.80
20.1156.109.109.1417.000	S115610917-6232	WHS XD Volleyball	Medicare	330.60
10.1156.100.992.1412.000	G115610012-6232	HS Swim Coord/Coach-Girl/Boy	Medicare	103.17
		Object 6232	Medicare Total:	30,641.33
		Function: 1156	High Sch Xduty Total:	2,446,043.27

Function: 1191 Summer School

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
20.1191.305.305.0090.000	S119130590-6129	Antioch BE2 XLT	Salary-Cert-Supplemental Pay	1,200.00
20.1191.320.320.0090.000	S119132090-6129	Northgate BE2 XLT	Salary-Cert-Supplemental Pay	1,000.00
20.1191.900.807.0090.000	S119180790-6129	Summer School	Salary-Cert-Supplemental Pay	1,102,209.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	1,104,409.00
20.1191.900.807.0090.000	S119180790-6133	Summer School	Sal-Cert Assoc Tchr-subjFICA	150,000.00
		Object 6133	Sal-Cert Assoc Tchr-subjFICA Total:	150,000.00
10.1191.807.807.0090.000	G119180790-6161	Summer School	Salary-Ncert-Suppl Pay	179,342.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	179,342.00
20.1191.305.305.0090.000	S119130590-6211	Antioch BE2 XLT	Teacher Retirement	174.00
20.1191.320.320.0090.000	S119132090-6211	Northgate BE2 XLT	Teacher Retirement	145.00
20.1191.900.807.0090.000	S119180790-6211	Summer School	Teacher Retirement	181,570.00
		Object 6211	Teacher Retirement Total:	181,889.00
10.1191.807.807.0090.000	G119180790-6221	Summer School	Public Educ Emp Ret Sys	12,302.00
		Object 6221	Public Educ Emp Ret Sys Total:	12,302.00
10.1191.807.807.0090.000	G119180790-6231	Summer School	F I C A	11,118.00
20.1191.900.807.0090.000	S119180790-6231	Summer School	F I C A	77,637.00
		Object 6231	F I C A Total:	88,755.00
20.1191.305.305.0090.000	S119130590-6232	Antioch BE2 XLT	Medicare	17.40
20.1191.320.320.0090.000	S119132090-6232	Northgate BE2 XLT	Medicare	14.60
10.1191.807.807.0090.000	G119180790-6232	Summer School	Medicare	2,600.00
20.1191.900.807.0090.000	S119180790-6232	Summer School	Medicare	18,157.00
		Object 6232	Medicare Total:	20,789.00
10.1191.900.807.0090.000	G119380790-6313	XLT Contracted Paras	Contracted XLT Instr Staff	50,000.00
20.1191.900.807.0090.000	S119380790-6313	XLT Contracted Teachers	Contracted XLT Instr Staff	85,000.00
		Object 6313	Contracted XLT Instr Staff Total:	135,000.00
20.1191.900.807.0090.000	S119280790-6314	Summer School Subs	Contracted Subs	20,000.00

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		Object 6314	Contracted Subs	Total:	20,000.00
10.1191.900.831.0090.000	G119190046-6319	XLT Contracted Nurses	Contracted Services		10,800.00
		Object 6319	Contracted Services	Total:	10,800.00
10.1191.807.807.0090.000	G119180790-6361	Summer School	Postage		4,000.00
		Object 6361	Postage	Total:	4,000.00
10.1191.102.102.0090.000	G119110201-6411	Golden Oaks - XLT	Materials & Supplies		1,250.00
10.1191.320.320.0090.000	G119132000-6411	Sum Sch-Northgate Transitions	Materials & Supplies		400.00
10.1191.807.807.0090.000	G119180790-6411	Summer School	Materials & Supplies		19,750.00
10.1191.807.809.0090.000	G119180573-6411	Sum Sch-Music	Materials & Supplies		360.00
		Object 6411	Materials & Supplies	Total:	21,760.00
		Function: 1191	Summer School	Total:	1,929,046.00

Function: 1211 Gifted and Talented

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
20.1211.100.867.0080.000	S121110080-6113	Gifted High School	Sal-Cert-Teachers, Libr, Couns	216,000.00
20.1211.400.867.0080.000	S121140080-6113	Gifted Elem	Sal-Cert-Teachers, Libr, Couns	1,116,552.00
20.1211.300.867.0080.000	S121130080-6113	Gifted Middle Sch	Sal-Cert-Teachers, Libr, Couns	417,653.00
20.1211.400.867.0080.000	S121340080-6113	Gifted Elem Foreign Language	Sal-Cert-Teachers, Libr, Couns	59,497.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 1,809,702.00
10.1211.400.867.0080.000	G121240000-6159	Gifted Elem IA	Sal-NC-IA,ParEd,Intrep,OT/PT	37,736.30
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 37,736.30
20.1211.300.867.0080.000	S121130080-6211	Gifted Middle Sch	Teacher Retirement	68,760.03
20.1211.400.867.0080.000	S121340080-6211	Gifted Elem Foreign Language	Teacher Retirement	9,805.29
20.1211.100.867.0080.000	S121110080-6211	Gifted High School	Teacher Retirement	34,854.67
20.1211.400.867.0080.000	S121140080-6211	Gifted Elem	Teacher Retirement	181,882.62
		Object 6211	Teacher Retirement	Total: 295,302.61
10.1211.400.867.0080.000	G121240000-6221	Gifted Elem IA	Public Educ Emp Ret Sys	3,681.21
		Object 6221	Public Educ Emp Ret Sys	Total: 3,681.21
10.1211.400.867.0080.000	G121240000-6231	Gifted Elem IA	F I C A	2,358.52
		Object 6231	F I C A	Total: 2,358.52
10.1211.400.867.0080.000	G121240000-6232	Gifted Elem IA	Medicare	547.18
20.1211.400.867.0080.000	S121140080-6232	Gifted Elem	Medicare	16,153.75
20.1211.100.867.0080.000	S121110080-6232	Gifted High School	Medicare	3,095.75
20.1211.400.867.0080.000	S121340080-6232	Gifted Elem Foreign Language	Medicare	862.71
20.1211.300.867.0080.000	S121130080-6232	Gifted Middle Sch	Medicare	6,055.97
		Object 6232	Medicare	Total: 26,715.36
10.1211.400.867.0080.000	G121240000-6242	Gifted Elem IA	Health,Dental and Life	15,978.48
20.1211.300.867.0080.000	S121130080-6242	Gifted Middle Sch	Health,Dental and Life	56,738.88
20.1211.400.867.0080.000	S121340080-6242	Gifted Elem Foreign Language	Health,Dental and Life	8,152.08
20.1211.100.867.0080.000	S121110080-6242	Gifted High School	Health,Dental and Life	24,456.24
20.1211.400.867.0080.000	S121140080-6242	Gifted Elem	Health,Dental and Life	138,259.68
		Object 6242	Health,Dental and Life	Total: 243,585.36
20.1211.900.867.0080.000	S121190001-6314	Gifted-Prof Dev Subs	Contracted Subs	2,500.00

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		Object 6314	Contracted Subs	Total:	2,500.00
10.1211.900.867.0080.000	G121190001-6346	Gifted -Distr-	Meetings, Trainings, Conf		11,370.00
		Object 6346	Meetings, Trainings, Conf	Total:	11,370.00
10.1211.900.867.0080.000	G121190001-6349	Gifted -Distr-	Student Travel/Competitions		3,500.00
10.1211.400.867.0080.000	G121140018-6349	First LEGOs-SAGE Progr	Student Travel/Competitions		1,100.00
		Object 6349	Student Travel/Competitions	Total:	4,600.00
10.1211.900.867.0080.000	G121190001-6371	Gifted -Distr-	Memberships		274.00
		Object 6371	Memberships	Total:	274.00
10.1211.100.865.0080.000	G121110080-6411	Gifted High School	Materials & Supplies		16,650.00
10.1211.900.867.0080.000	G121190001-6411	Gifted -Distr-	Materials & Supplies		8,500.00
10.1211.900.867.0080.000	G121190003-6411	Gifted Summer Enrichment	Materials & Supplies		500.00
10.1211.900.867.0080.000	G121190080-6411	Gifted	Materials & Supplies		4,000.00
10.1211.400.867.0080.000	G121140018-6411	First LEGOs-SAGE Progr	Materials & Supplies		700.00
10.1211.400.867.0080.000	G121140080-6411	Gifted Elem	Materials & Supplies		12,566.00
10.1211.400.867.0080.017	G121140017-6411	Kahler Grant - SAGE	Materials & Supplies		1,420.00
10.1211.300.867.0080.000	G121130080-6411	Gifted Middle Sch	Materials & Supplies		10,055.00
		Object 6411	Materials & Supplies	Total:	54,391.00
10.1211.900.867.0080.000	G121190080-6412	Gifted	Supplies - Technology-Related		6,010.00
		Object 6412	Supplies - Technology-Related	Total:	6,010.00
		Function: 1211	Gifted and Talented	Total:	2,498,226.36

Function: 1221 Special Ed & Related Svcs

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
20.1221.900.841.0000.045	S129784100-6112	Sp Ed Coordinator Other	Sal-Cert-Princ,Dir,Supv,Coord	274,983.00
20.1221.900.841.0000.041	S129784141-6112	Sp Ed IDEA Coordinators	Sal-Cert-Princ,Dir,Supv,Coord	533,202.00
20.1221.900.841.0000.041	S129884141-6112	Sp Ed IDEA Adm	Sal-Cert-Princ,Dir,Supv,Coord	418,906.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 1,227,091.00
20.1221.900.841.0000.041	S129984141-6113	Sp Ed IDEA	Sal-Cert-Teachers, Libr, Couns	2,138,112.00
20.1221.900.841.0000.045	S129984100-6113	Special Ed	Sal-Cert-Teachers, Libr, Couns	9,255,991.10
20.1221.400.841.0000.045	S129284100-6113	Spec Ed-Elem-Mod Calend	Sal-Cert-Teachers, Libr, Couns	567,455.22
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 11,961,558.32
20.1221.900.841.0000.045	S129984109-6118	Sp Ed School Psych Intern	Sal-Cert-Doctorate Interns	137,768.82
		Object 6118	Sal-Cert-Doctorate Interns	Total: 137,768.82
20.1221.900.841.0000.045	S129984103-6129	Sp Ed Enrollment	Salary-Cert-Supplemental Pay	400.00
20.1221.900.931.0000.045	S129990100-6129	Lead Special Education	Salary-Cert-Supplemental Pay	19,850.00
20.1221.900.935.0000.045	S129993500-6129	Year End Offset-IDEA Nonpub	Salary-Cert-Supplemental Pay	-14,527.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 5,723.00
20.1221.900.841.0000.045	S129984108-6130	Sp Ed Psych Hrly	Salary-Part-time Cert Staff	12,000.00
20.1221.900.841.0000.045	S129984104-6130	SpEd-Homebound-CertHrly Tchr	Salary-Part-time Cert Staff	200.00
		Object 6130	Salary-Part-time Cert Staff	Total: 12,200.00
10.1221.102.102.0000.045	G129910200-6152	Spec Ed-Golden Oaks	Salary- Adm Assts & Attendance	56,658.84
10.1221.900.841.0000.045	G129584100-6152	Special Ed Adm	Salary- Adm Assts & Attendance	83,718.72

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		Object 6152	Salary- Adm Assts & Attendance	Total: 140,377.56
10.1221.900.841.0000.045	G129984111-6153	Special Ed Speech Pathology	Salary- Nurses & Comm Resource	84,034.00
		Object 6153	Salary- Nurses & Comm Resource	Total: 84,034.00
10.1221.900.841.0000.045	G129990000-6159	Interpreters-Sp Ed	Sal-NC-IA,ParEd,Intrep,OT/PT	161,698.62
10.1221.900.841.0000.045	G129684100-6159	Spec Ed-Braillists	Sal-NC-IA,ParEd,Intrep,OT/PT	92,912.82
10.1221.900.841.0000.045	G129784100-6159	Spec Ed-Physical Therapy	Sal-NC-IA,ParEd,Intrep,OT/PT	563,373.36
10.1221.900.841.0000.045	G129884100-6159	Spec Ed-Behavior Th	Sal-NC-IA,ParEd,Intrep,OT/PT	344,644.00
10.1221.900.841.0000.045	G129984100-6159	Special Ed	Sal-NC-IA,ParEd,Intrep,OT/PT	3,467,840.25
10.1221.102.842.0000.045	G129810200-6159	Sp Ed-Occupation Therapy	Sal-NC-IA,ParEd,Intrep,OT/PT	33,216.75
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 4,663,685.80
10.1221.900.841.0000.045	G129984104-6161	SpEd-Homebound-ClassHrly Tchr	Salary-Ncert-Suppl Pay	3,000.00
10.1221.900.841.0000.045	G129984105-6161	IA Spec Ed Off Contr	Salary-Ncert-Suppl Pay	500.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 3,500.00
10.1221.900.841.0000.045	G129984100-6164	Special Ed	Sal-NC Exempt Dist Support	33,575.85
		Object 6164	Sal-NC Exempt Dist Support	Total: 33,575.85
10.1221.900.841.0000.045	G129984100-6211	Special Ed	Teacher Retirement	64,304.92
20.1221.900.841.0000.045	S129984100-6211	Special Ed	Teacher Retirement	1,532,941.34
20.1221.900.841.0000.045	S129984104-6211	SpEd-Homebound-CertHrly Tchr	Teacher Retirement	29.00
20.1221.900.841.0000.041	S129984141-6211	Sp Ed IDEA	Teacher Retirement	347,159.05
20.1221.900.841.0000.045	S129984108-6211	Sp Ed Psych Hrly	Teacher Retirement	1,740.00
20.1221.900.841.0000.045	S129984103-6211	Sp Ed Enrollment	Teacher Retirement	58.00
20.1221.900.841.0000.041	S129884141-6211	Sp Ed IDEA Adm	Teacher Retirement	61,904.26
20.1221.900.841.0000.041	S129784141-6211	Sp Ed IDEA Coordinators	Teacher Retirement	79,011.41
20.1221.400.841.0000.045	S129284100-6211	Spec Ed-Elem-Mod Calend	Teacher Retirement	74,269.28
20.1221.900.841.0000.045	S129784100-6211	Sp Ed Coordinator Other	Teacher Retirement	43,407.21
20.1221.900.841.0000.045	S129984109-6211	Sp Ed School Psych Intern	Teacher Retirement	1,851.48
20.1221.900.931.0000.045	S129990100-6211	Lead Special Education	Teacher Retirement	4,796.63
20.1221.900.935.0000.045	S129993500-6211	Year End Offset-IDEA Nonpub	Teacher Retirement	-2,106.00
		Object 6211	Teacher Retirement	Total: 2,209,366.58
10.1221.102.102.0000.045	G129910200-6221	Spec Ed-Golden Oaks	Public Educ Emp Ret Sys	4,444.22
10.1221.900.841.0000.045	G129884100-6221	Spec Ed-Behavior Th	Public Educ Emp Ret Sys	26,429.69
10.1221.900.841.0000.045	G129984100-6221	Special Ed	Public Educ Emp Ret Sys	244,360.92
10.1221.900.841.0000.045	G129784100-6221	Spec Ed-Physical Therapy	Public Educ Emp Ret Sys	41,567.76
10.1221.900.841.0000.045	G129584100-6221	Special Ed Adm	Public Educ Emp Ret Sys	6,857.95
10.1221.900.841.0000.045	G129684100-6221	Spec Ed-Braillists	Public Educ Emp Ret Sys	8,023.74
10.1221.900.841.0000.045	G129984105-6221	IA Spec Ed Off Contr	Public Educ Emp Ret Sys	34.30
10.1221.900.841.0000.045	G129984104-6221	SpEd-Homebound-ClassHrly Tchr	Public Educ Emp Ret Sys	205.80
10.1221.900.841.0000.045	G129984111-6221	Special Ed Speech Pathology	Public Educ Emp Ret Sys	3,529.54
10.1221.900.841.0000.045	G129990000-6221	Interpreters-Sp Ed	Public Educ Emp Ret Sys	8,562.80
10.1221.102.842.0000.045	G129810200-6221	Sp Ed-Occupation Therapy	Public Educ Emp Ret Sys	2,836.09
		Object 6221	Public Educ Emp Ret Sys	Total: 346,852.81
10.1221.102.102.0000.045	G129910200-6231	Spec Ed-Golden Oaks	F I C A	3,541.18
10.1221.900.841.0000.045	G129884100-6231	Spec Ed-Behavior Th	F I C A	21,540.25
10.1221.900.841.0000.045	G129984100-6231	Special Ed	F I C A	191,634.00
10.1221.900.841.0000.045	G129784100-6231	Spec Ed-Physical Therapy	F I C A	33,361.87
10.1221.900.841.0000.045	G129684100-6231	Spec Ed-Braillists	F I C A	5,807.05
10.1221.900.841.0000.045	G129584100-6231	Special Ed Adm	F I C A	5,232.42

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10.1221.900.841.0000.045	G129990000-6231	Interpreters-Sp Ed	F I C A	6,277.82
10.1221.900.841.0000.045	G129984111-6231	Special Ed Speech Pathology	F I C A	2,728.19
10.1221.900.841.0000.045	G129984104-6231	SpEd-Homebound-ClassHrly Tchr	F I C A	186.00
10.1221.900.841.0000.045	G129984105-6231	IA Spec Ed Off Contr	F I C A	31.00
10.1221.102.842.0000.045	G129810200-6231	Sp Ed-Occupation Therapy	F I C A	2,076.05
		Object 6231 F I C A	Total:	272,415.83
10.1221.102.102.0000.045	G129910200-6232	Spec Ed-Golden Oaks	Medicare	821.55
10.1221.900.841.0000.045	G129884100-6232	Spec Ed-Behavior Th	Medicare	4,997.34
10.1221.900.841.0000.045	G129984100-6232	Special Ed	Medicare	50,770.53
10.1221.900.841.0000.045	G129784100-6232	Spec Ed-Physical Therapy	Medicare	8,096.41
10.1221.900.841.0000.045	G129584100-6232	Special Ed Adm	Medicare	1,213.92
10.1221.900.841.0000.045	G129684100-6232	Spec Ed-Braillists	Medicare	1,347.24
10.1221.900.841.0000.045	G129984105-6232	IA Spec Ed Off Contr	Medicare	7.25
10.1221.900.841.0000.045	G129984104-6232	SpEd-Homebound-ClassHrly Tchr	Medicare	43.50
10.1221.900.841.0000.045	G129984111-6232	Special Ed Speech Pathology	Medicare	1,218.49
10.1221.900.841.0000.045	G129990000-6232	Interpreters-Sp Ed	Medicare	2,344.63
20.1221.900.841.0000.045	S129984109-6232	Sp Ed School Psych Intern	Medicare	1,812.50
20.1221.900.841.0000.045	S129784100-6232	Sp Ed Coordinator Other	Medicare	3,907.50
20.1221.400.841.0000.045	S129284100-6232	Spec Ed-Elem-Mod Calend	Medicare	8,228.10
20.1221.900.841.0000.041	S129784141-6232	Sp Ed IDEA Coordinators	Medicare	7,912.68
20.1221.900.841.0000.041	S129884141-6232	Sp Ed IDEA Adm	Medicare	6,146.64
20.1221.900.841.0000.045	S129984108-6232	Sp Ed Psych Hrly	Medicare	174.00
20.1221.900.841.0000.045	S129984103-6232	Sp Ed Enrollment	Medicare	5.80
20.1221.900.841.0000.041	S129984141-6232	Sp Ed IDEA	Medicare	31,800.12
20.1221.900.841.0000.045	S129984104-6232	SpEd-Homebound-CertHrly Tchr	Medicare	2.90
20.1221.900.841.0000.045	S129984100-6232	Special Ed	Medicare	133,530.37
10.1221.102.842.0000.045	G129810200-6232	Sp Ed-Occupation Therapy	Medicare	481.64
20.1221.900.931.0000.045	S129990100-6232	Lead Special Education	Medicare	384.00
20.1221.900.935.0000.045	S129993500-6232	Year End Offset-IDEA Nonpub	Medicare	-218.00
		Object 6232 Medicare	Total:	265,029.11
10.1221.102.102.0000.045	G129910200-6242	Spec Ed-Golden Oaks	Health,Dental and Life	8,178.48
10.1221.900.841.0000.045	G129884100-6242	Spec Ed-Behavior Th	Health,Dental and Life	40,760.40
10.1221.900.841.0000.045	G129984100-6242	Special Ed	Health,Dental and Life	1,329,144.96
10.1221.900.841.0000.045	G129784100-6242	Spec Ed-Physical Therapy	Health,Dental and Life	80,218.08
10.1221.900.841.0000.045	G129684100-6242	Spec Ed-Braillists	Health,Dental and Life	24,130.56
10.1221.900.841.0000.045	G129584100-6242	Special Ed Adm	Health,Dental and Life	16,304.16
10.1221.900.841.0000.045	G129990000-6242	Interpreters-Sp Ed	Health,Dental and Life	40,109.04
10.1221.900.841.0000.045	G129984111-6242	Special Ed Speech Pathology	Health,Dental and Life	15,652.80
20.1221.900.841.0000.045	S129984109-6242	Sp Ed School Psych Intern	Health,Dental and Life	39,132.00
20.1221.900.841.0000.045	S129984100-6242	Special Ed	Health,Dental and Life	1,320,357.84
20.1221.900.841.0000.041	S129984141-6242	Sp Ed IDEA	Health,Dental and Life	300,649.92
20.1221.900.841.0000.041	S129884141-6242	Sp Ed IDEA Adm	Health,Dental and Life	32,648.64
20.1221.900.841.0000.041	S129784141-6242	Sp Ed IDEA Coordinators	Health,Dental and Life	48,647.28
20.1221.400.841.0000.045	S129284100-6242	Spec Ed-Elem-Mod Calend	Health,Dental and Life	72,717.36
20.1221.900.841.0000.045	S129784100-6242	Sp Ed Coordinator Other	Health,Dental and Life	24,486.48
10.1221.102.842.0000.045	G129810200-6242	Sp Ed-Occupation Therapy	Health,Dental and Life	8,152.08
20.1221.900.935.0000.045	S129993500-6242	Year End Offset-IDEA Nonpub	Health,Dental and Life	-1,307.00
		Object 6242 Health,Dental and Life	Total:	3,399,983.08
20.1221.102.102.0000.045	S129984201-6314	Golden Oaks -Prof Dev Subs	Contracted Subs	2,025.00
20.1221.900.841.0000.045	S129984101-6314	Special Ed PD Subs	Contracted Subs	70,000.00
20.1221.900.841.0000.045	S122184101-6314	Special Ed IEP Subs	Contracted Subs	10,000.00

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20.1221.907.907.0000.045	S129990701-6314	JGJ Educ Ctr -Prof Dev Subs	Contracted Subs		1,485.00
		Object 6314	Contracted Subs	Total:	83,510.00
10.1221.900.841.0000.045	G129984101-6319	Special Ed	Contracted Services		240,000.00
10.1221.907.907.0000.045	G129990701-6319	Spec Ed-JGJ Educ Ctr	Contracted Services		1,500.00
		Object 6319	Contracted Services	Total:	241,500.00
10.1221.900.841.0000.045	G129984101-6343	Special Ed	Mileage Reimbursement		40,000.00
		Object 6343	Mileage Reimbursement	Total:	40,000.00
10.1221.900.841.0000.045	G129984101-6346	Special Ed	Meetings, Trainings, Conf		85,000.00
		Object 6346	Meetings, Trainings, Conf	Total:	85,000.00
10.1221.900.841.0000.045	G129984101-6349	Special Ed	Student Travel/Competitions		5,000.00
		Object 6349	Student Travel/Competitions	Total:	5,000.00
10.1221.102.102.0000.045	G129910201-6361	Spec Ed-Golden Oaks	Postage		135.00
10.1221.907.907.0000.045	G129990701-6361	Spec Ed-JGJ Educ Ctr	Postage		135.00
		Object 6361	Postage	Total:	270.00
10.1221.102.102.0000.045	G129910201-6411	Spec Ed-Golden Oaks	Materials & Supplies		15,480.00
10.1221.900.841.0000.045	G129984102-6411	Sp Ed-Self Contained-Food	Materials & Supplies		9,000.00
10.1221.900.841.0000.045	G129984127-6411	Special Ed Autism	Materials & Supplies		15,000.00
10.1221.900.841.0000.045	G129984101-6411	Special Ed	Materials & Supplies		11,000.00
10.1221.900.841.0000.045	G129984107-6411	SpEd Assessment	Materials & Supplies		30,000.00
10.1221.900.841.0000.047	G129984120-6411	Special Ed County Use	Materials & Supplies		10,000.00
10.1221.900.841.0000.045	G129984121-6411	Special Ed High Schools	Materials & Supplies		13,000.00
10.1221.900.841.0000.045	G129984122-6411	Special Ed Related Svcs	Materials & Supplies		20,000.00
10.1221.900.841.0000.045	G129984123-6411	Special Ed Middle Sch	Materials & Supplies		20,000.00
10.1221.900.841.0000.045	G129984124-6411	Special Ed Elementary Sch	Materials & Supplies		40,000.00
10.1221.900.841.0000.045	G129984125-6411	Special Ed Pride House	Materials & Supplies		1,000.00
10.1221.900.841.0000.045	G129984126-6411	Special Ed Transition	Materials & Supplies		1,000.00
10.1221.900.841.0000.046	G129984110-6411	Special Ed Local Use	Materials & Supplies		1,500.00
10.1221.907.907.0000.045	G129990701-6411	Spec Ed-JGJ Educ Ctr	Materials & Supplies		18,785.00
		Object 6411	Materials & Supplies	Total:	205,765.00
10.1221.900.841.0000.045	G129984101-6412	Special Ed	Supplies - Technology-Related		20,200.00
		Object 6412	Supplies - Technology-Related	Total:	20,200.00
40.1221.900.841.0000.045	E129984101-6521	Special Ed	Bldgs, Additions, Remodeling		125,000.00
		Object 6521	Bldgs, Additions, Remodeling	Total:	125,000.00
40.1221.900.841.0000.045	E129984101-6542	Special Ed	Instructional Equipment		4,250.00
		Object 6542	Instructional Equipment	Total:	4,250.00
		Function: 1221	Special Ed & Related Svcs	Total:	25,573,656.76

Function: 1224 Proportionate Share Svcs 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 1224	Proportionate Share Svcs	Total: 0.00

Function: 1251 Supplemental Instruction 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget

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20.1251.900.821.0062.051	S125182105-6112	Title I Adm	Sal-Cert-Princ,Dir,Supv,Coord	41,600.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 41,600.00
20.1251.458.821.0063.051	S125145803-6113	Title I Instr Winnwood	Sal-Cert-Teachers, Libr, Couns	90,446.39
20.1251.456.821.0063.051	S125145603-6113	Title I Instr Topping	Sal-Cert-Teachers, Libr, Couns	109,583.50
20.1251.457.821.0063.051	S125145703-6113	Title I Instr W Englewood	Sal-Cert-Teachers, Libr, Couns	101,961.50
20.1251.416.821.0063.051	S125141603-6113	Title I Instr Crestview	Sal-Cert-Teachers, Libr, Couns	166,794.85
20.1251.432.821.0063.051	S125143203-6113	Title I Inst Gracemor	Sal-Cert-Teachers, Libr, Couns	59,225.00
20.1251.438.821.0063.051	S125143803-6113	Title I Instr Linden West	Sal-Cert-Teachers, Libr, Couns	57,513.00
20.1251.440.821.0063.051	S125144003-6113	Title I Instr Maplewood	Sal-Cert-Teachers, Libr, Couns	73,545.00
20.1251.442.821.0063.051	S125144203-6113	Title I Instr Meadowbrook	Sal-Cert-Teachers, Libr, Couns	57,513.00
20.1251.410.821.0063.051	S125141003-6113	Title I Instr Chouteau	Sal-Cert-Teachers, Libr, Couns	50,340.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 766,922.24
10.1251.900.821.0062.051	G125182109-6152	Title I Admin	Salary- Adm Assts & Attendance	43,473.12
		Object 6152	Salary- Adm Assts & Attendance	Total: 43,473.12
10.1251.456.821.0069.051	G125145669-6159	TI-Behavioral Therapist	Sal-NC-IA,ParEd,Intrep,OT/PT	21,821.03
10.1251.458.821.0075.051	G125345807-6159	TI Winwood Par Home Spec	Sal-NC-IA,ParEd,Intrep,OT/PT	42,410.40
10.1251.410.821.0063.051	G125141013-6159	Title I Instr IA Chouteau	Sal-NC-IA,ParEd,Intrep,OT/PT	19,049.45
10.1251.416.821.0063.051	G125141613-6159	Title I Instr IA Crestview	Sal-NC-IA,ParEd,Intrep,OT/PT	23,591.96
10.1251.418.821.0063.051	G125141813-6159	Title I Instr IA Davidson	Sal-NC-IA,ParEd,Intrep,OT/PT	9,906.75
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 116,779.59
10.1251.410.821.0063.051	G125141013-6211	Title I Instr IA Chouteau	Teacher Retirement	2,627.84
10.1251.416.821.0063.051	G125141613-6211	Title I Instr IA Crestview	Teacher Retirement	3,067.10
20.1251.442.821.0063.051	S125144203-6211	Title I Instr Meadowbrook	Teacher Retirement	9,517.61
20.1251.438.821.0063.051	S125143803-6211	Title I Instr Linden West	Teacher Retirement	9,517.61
20.1251.440.821.0063.051	S125144003-6211	Title I Instr Maplewood	Teacher Retirement	11,842.25
20.1251.416.821.0063.051	S125141603-6211	Title I Instr Crestview	Teacher Retirement	19,408.41
20.1251.432.821.0063.051	S125143203-6211	Title I Inst Gracemor	Teacher Retirement	9,765.85
20.1251.900.821.0062.051	S125182105-6211	Title I Adm	Teacher Retirement	5,804.22
20.1251.458.821.0063.051	S125145803-6211	Title I Instr Winnwood	Teacher Retirement	13,790.17
20.1251.456.821.0063.051	S125145603-6211	Title I Instr Topping	Teacher Retirement	17,115.05
20.1251.457.821.0063.051	S125145703-6211	Title I Instr W Englewood	Teacher Retirement	15,459.86
20.1251.410.821.0063.051	S125141003-6211	Title I Instr Chouteau	Teacher Retirement	9,217.52
		Object 6211	Teacher Retirement	Total: 127,133.49
10.1251.418.821.0063.051	G125141813-6221	Title I Instr IA Davidson	Public Educ Emp Ret Sys	679.60
10.1251.458.821.0075.051	G125345807-6221	TI Winwood Par Home Spec	Public Educ Emp Ret Sys	3,466.78
10.1251.456.821.0069.051	G125145669-6221	TI-Behavioral Therapist	Public Educ Emp Ret Sys	811.66
10.1251.900.821.0062.051	G125182109-6221	Title I Admin	Public Educ Emp Ret Sys	3,539.68
		Object 6221	Public Educ Emp Ret Sys	Total: 8,497.72
10.1251.900.821.0062.051	G125182109-6231	Title I Admin	F I C A	2,717.07
10.1251.456.821.0069.051	G125145669-6231	TI-Behavioral Therapist	F I C A	719.13
10.1251.458.821.0075.051	G125345807-6231	TI Winwood Par Home Spec	F I C A	2,650.65
10.1251.410.821.0063.051	G125141013-6231	Title I Instr IA Chouteau	F I C A	1,190.59
10.1251.418.821.0063.051	G125141813-6231	Title I Instr IA Davidson	F I C A	619.17
10.1251.416.821.0063.051	G125141613-6231	Title I Instr IA Crestview	F I C A	1,474.50
		Object 6231	F I C A	Total: 9,371.11
10.1251.416.821.0063.051	G125141613-6232	Title I Instr IA Crestview	Medicare	342.08
10.1251.418.821.0063.051	G125141813-6232	Title I Instr IA Davidson	Medicare	143.65

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10.1251.410.821.0063.051	G125141013-6232	Title I Instr IA Chouteau	Medicare	276.22
10.1251.458.821.0075.051	G125345807-6232	TI Winwood Par Home Spec	Medicare	614.95
10.1251.456.821.0069.051	G125145669-6232	TI-Behavioral Therapist	Medicare	316.40
10.1251.900.821.0062.051	G125182109-6232	Title I Admin	Medicare	630.36
20.1251.410.821.0063.051	S125141003-6232	Title I Instr Chouteau	Medicare	893.93
20.1251.457.821.0063.051	S125145703-6232	Title I Instr W Englewood	Medicare	1,423.44
20.1251.456.821.0063.051	S125145603-6232	Title I Instr Topping	Medicare	1,588.96
20.1251.458.821.0063.051	S125145803-6232	Title I Instr Winnwood	Medicare	1,256.47
20.1251.900.821.0062.051	S125182105-6232	Title I Adm	Medicare	561.20
20.1251.432.821.0063.051	S125143203-6232	Title I Inst Gracemor	Medicare	858.76
20.1251.416.821.0063.051	S125141603-6232	Title I Instr Crestview	Medicare	2,374.53
20.1251.440.821.0063.051	S125144003-6232	Title I Instr Maplewood	Medicare	1,066.40
20.1251.438.821.0063.051	S125143803-6232	Title I Instr Linden West	Medicare	833.94
20.1251.442.821.0063.051	S125144203-6232	Title I Instr Meadowbrook	Medicare	833.94
		Object 6232	Medicare	Total: 14,015.23
10.1251.900.821.0062.051	G125182109-6242	Title I Admin	Health,Dental and Life	8,152.08
10.1251.456.821.0069.051	G125145669-6242	TI-Behavioral Therapist	Health,Dental and Life	378.48
10.1251.458.821.0075.051	G125345807-6242	TI Winwood Par Home Spec	Health,Dental and Life	8,152.08
10.1251.410.821.0063.051	G125141013-6242	Title I Instr IA Chouteau	Health,Dental and Life	8,152.08
10.1251.418.821.0063.051	G125141813-6242	Title I Instr IA Davidson	Health,Dental and Life	26.40
10.1251.416.821.0063.051	G125141613-6242	Title I Instr IA Crestview	Health,Dental and Life	8,152.08
20.1251.900.821.0062.051	S125182105-6242	Title I Adm	Health,Dental and Life	325.68
20.1251.458.821.0063.051	S125145803-6242	Title I Instr Winnwood	Health,Dental and Life	8,504.16
20.1251.456.821.0063.051	S125145603-6242	Title I Instr Topping	Health,Dental and Life	8,504.16
20.1251.457.821.0063.051	S125145703-6242	Title I Instr W Englewood	Health,Dental and Life	8,504.16
20.1251.442.821.0063.051	S125144203-6242	Title I Instr Meadowbrook	Health,Dental and Life	8,152.08
20.1251.438.821.0063.051	S125143803-6242	Title I Instr Linden West	Health,Dental and Life	8,152.08
20.1251.440.821.0063.051	S125144003-6242	Title I Instr Maplewood	Health,Dental and Life	8,152.08
20.1251.416.821.0063.051	S125141603-6242	Title I Instr Crestview	Health,Dental and Life	24,130.56
20.1251.432.821.0063.051	S125143203-6242	Title I Inst Gracemor	Health,Dental and Life	8,152.08
20.1251.410.821.0063.051	S125141003-6242	Title I Instr Chouteau	Health,Dental and Life	8,152.08
		Object 6242	Health,Dental and Life	Total: 123,742.32
20.1251.900.821.0067.051	S125282103-6314	Title I Prof Dev Subs	Contracted Subs	20,000.00
		Object 6314	Contracted Subs	Total: 20,000.00
10.1251.440.821.0075.051	G125144007-6319	TI Parent Ed-Maplewood	Contracted Services	300.00
10.1251.442.821.0075.051	G125144207-6319	TI Parent Ed-Meadowbrook	Contracted Services	300.00
10.1251.418.821.0075.051	G125141807-6319	TI Parent Ed-Davidson	Contracted Services	300.00
10.1251.432.821.0075.051	G125143207-6319	TI Parent Ed-Gracemor	Contracted Services	300.00
10.1251.432.821.0067.051	G125143206-6319	Title I Prof Dev Gracemor	Contracted Services	2,500.00
10.1251.438.821.0075.051	G125143807-6319	TI Parent Ed-Linden West	Contracted Services	300.00
10.1251.416.821.0063.051	G125141603-6319	Title I Inst R-Crestview	Contracted Services	3,000.00
10.1251.416.821.0075.051	G125141607-6319	TI Parent Ed-Crestview	Contracted Services	300.00
10.1251.410.821.0067.051	G125141006-6319	Title I Prof Dev Chouteau	Contracted Services	5,000.00
10.1251.410.821.0075.051	G125141007-6319	TI Parent Ed-Chouteau	Contracted Services	300.00
10.1251.900.821.0045.051	G125182145-6319	Title I Homeless Funds	Contracted Services	500.00
10.1251.456.821.0067.051	G125145606-6319	Title I Prof Dev Topping	Contracted Services	9,500.00
10.1251.456.821.0075.051	G125145607-6319	TI Parent Ed-Topping	Contracted Services	300.00
10.1251.457.821.0075.051	G125145707-6319	TI Parent Ed-West Englewood	Contracted Services	300.00
10.1251.900.821.0061.051	G125182101-6319	Title I Synergy Safehaven	Contracted Services	15,000.00
10.1251.900.821.0061.051	G125182102-6319	Title I Synergy House	Contracted Services	25,000.00

		Object 6319	Contracted Services	Total:	63,200.00
10.1251.440.821.0075.051	G125144007-6411	TI Parent Ed-Maplewood	Materials & Supplies		1,447.00
10.1251.442.821.0075.051	G125144207-6411	TI Parent Ed-Meadowbrook	Materials & Supplies		2,000.00
10.1251.418.821.0075.051	G125141807-6411	TI Parent Ed-Davidson	Materials & Supplies		1,800.00
10.1251.432.821.0075.051	G125143207-6411	TI Parent Ed-Gracemor	Materials & Supplies		2,500.00
10.1251.438.821.0075.051	G125143807-6411	TI Parent Ed-Linden West	Materials & Supplies		1,750.00
10.1251.416.821.0075.051	G125141607-6411	TI Parent Ed-Crestview	Materials & Supplies		3,500.00
10.1251.418.821.0063.051	G125141803-6411	Title I Inst R-Davidson	Materials & Supplies		2,000.00
10.1251.410.821.0075.051	G125141007-6411	TI Parent Ed-Chouteau	Materials & Supplies		2,000.00
10.1251.900.821.0067.051	G125182106-6411	Title I Prof Dev	Materials & Supplies		50,000.00
10.1251.900.821.0061.051	G125182102-6411	Title I Synergy House	Materials & Supplies		1,000.00
10.1251.900.821.0063.051	G125182103-6411	Title I Instr Resources	Materials & Supplies		14,000.00
10.1251.900.821.0061.051	G125182101-6411	Title I Synergy Safehaven	Materials & Supplies		2,500.00
10.1251.457.821.0075.051	G125145707-6411	TI Parent Ed-West Englewood	Materials & Supplies		2,000.00
10.1251.456.821.0075.051	G125145607-6411	TI Parent Ed-Topping	Materials & Supplies		1,500.00
10.1251.900.821.0045.051	G125182145-6411	Title I Homeless Funds	Materials & Supplies		4,500.00
		Object 6411	Materials & Supplies	Total:	92,497.00
		Function: 1251	Supplemental Instruction	Total:	1,427,231.82

Function: 1252 Migrant

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.1252.900.821.0063.061	G125282161-6319	Title IV Instruction	Contracted Services	35,000.00
		Object 6319	Contracted Services	Total: 35,000.00
10.1252.900.821.0063.061	G125282161-6411	Title IV Instruction	Materials & Supplies	63,000.00
		Object 6411	Materials & Supplies	Total: 63,000.00
		Function: 1252	Migrant	Total: 98,000.00

Function: 1271 BiLingual

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
20.1271.900.835.0000.000	S127283500-6112	English Lang Learners Coord	Sal-Cert-Princ,Dir,Supv,Coord	100,844.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 100,844.00
20.1271.900.821.0067.058	S127590058-6113	T3-ELL Teach & Learn Coach	Sal-Cert-Teachers, Libr, Couns	63,812.00
20.1271.900.835.0000.000	S127383500-6113	Engl Lang Learners-Mod Calen	Sal-Cert-Teachers, Libr, Couns	373,107.23
20.1271.900.835.0000.000	S127183500-6113	English Language Learners	Sal-Cert-Teachers, Libr, Couns	2,035,196.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns	Total: 2,472,115.23
20.1271.900.821.0063.058	S127282158-6129	T III ESL Tutoring	Salary-Cert-Supplemental Pay	21,560.00
20.1271.900.821.0067.058	S127590158-6129	T3-ELL T&L Coach Stipend	Salary-Cert-Supplemental Pay	1,300.00
20.1271.900.835.0000.000	S127183503-6129	ELL-Intake & Assessment	Salary-Cert-Supplemental Pay	1,018.00
		Object 6129	Salary-Cert-Supplemental Pay	Total: 23,878.00
10.1271.900.835.0000.000	G127383500-6152	English Lang Learners Adm	Salary- Adm Assts & Attendance	39,300.96
		Object 6152	Salary- Adm Assts & Attendance	Total: 39,300.96
10.1271.900.821.0075.058	G127690058-6159	TIII-ESL-PI School/Home	Sal-NC-IA,ParEd,Intrep,OT/PT	18,786.75
10.1271.900.835.0000.000	G127183500-6159	English Language Learners	Sal-NC-IA,ParEd,Intrep,OT/PT	690,836.23
10.1271.900.835.0000.000	G127283500-6159	ELL-Translators/Liaison	Sal-NC-IA,ParEd,Intrep,OT/PT	64,266.00

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		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total:	773,888.98
20.1271.900.821.0063.058	S127282158-6211	T III ESL Tutoring	Teacher Retirement		3,127.00
20.1271.900.821.0067.058	S127590158-6211	T3-ELL T&L Coach Stipend	Teacher Retirement		188.50
20.1271.900.821.0067.058	S127590058-6211	T3-ELL Teach & Learn Coach	Teacher Retirement		10,430.96
10.1271.900.835.0000.000	G127183500-6211	English Language Learners	Teacher Retirement		21,737.96
20.1271.900.835.0000.000	S127383500-6211	Engl Lang Learners-Mod Calen	Teacher Retirement		59,991.67
20.1271.900.835.0000.000	S127183503-6211	ELL-Intake & Assessment	Teacher Retirement		147.61
20.1271.900.835.0000.000	S127283500-6211	English Lang Learners Coord	Teacher Retirement		15,800.60
20.1271.900.835.0000.000	S127183500-6211	English Language Learners	Teacher Retirement		331,581.13
		Object 6211	Teacher Retirement	Total:	443,005.43
10.1271.900.821.0075.058	G127690058-6221	TIII-ESL-PI School/Home	Public Educ Emp Ret Sys		1,311.11
10.1271.900.835.0000.000	G127383500-6221	English Lang Learners Adm	Public Educ Emp Ret Sys		3,231.13
10.1271.900.835.0000.000	G127283500-6221	ELL-Translators/Liaison	Public Educ Emp Ret Sys		4,988.41
10.1271.900.835.0000.000	G127183500-6221	English Language Learners	Public Educ Emp Ret Sys		48,798.47
		Object 6221	Public Educ Emp Ret Sys	Total:	58,329.12
10.1271.900.821.0075.058	G127690058-6231	TIII-ESL-PI School/Home	F I C A		1,174.17
10.1271.900.835.0000.000	G127383500-6231	English Lang Learners Adm	F I C A		2,456.31
10.1271.900.835.0000.000	G127183500-6231	English Language Learners	F I C A		41,973.80
10.1271.900.835.0000.000	G127283500-6231	ELL-Translators/Liaison	F I C A		4,016.63
		Object 6231	F I C A	Total:	49,620.91
10.1271.900.821.0075.058	G127690058-6232	TIII-ESL-PI School/Home	Medicare		272.41
20.1271.900.821.0063.058	S127282158-6232	T III ESL Tutoring	Medicare		313.00
20.1271.900.821.0067.058	S127590058-6232	T3-ELL Teach & Learn Coach	Medicare		925.27
20.1271.900.821.0067.058	S127590158-6232	T3-ELL T&L Coach Stipend	Medicare		18.85
10.1271.900.835.0000.000	G127383500-6232	English Lang Learners Adm	Medicare		569.86
10.1271.900.835.0000.000	G127283500-6232	ELL-Translators/Liaison	Medicare		931.86
10.1271.900.835.0000.000	G127183500-6232	English Language Learners	Medicare		10,017.13
20.1271.900.835.0000.000	S127383500-6232	Engl Lang Learners-Mod Calen	Medicare		5,373.80
20.1271.900.835.0000.000	S127183503-6232	ELL-Intake & Assessment	Medicare		14.76
20.1271.900.835.0000.000	S127283500-6232	English Lang Learners Coord	Medicare		1,462.24
20.1271.900.835.0000.000	S127183500-6232	English Language Learners	Medicare		29,401.59
		Object 6232	Medicare	Total:	49,300.77
10.1271.900.821.0075.058	G127690058-6242	TIII-ESL-PI School/Home	Health,Dental and Life		352.08
20.1271.900.821.0067.058	S127590058-6242	T3-ELL Teach & Learn Coach	Health,Dental and Life		8,152.08
10.1271.900.835.0000.000	G127383500-6242	English Lang Learners Adm	Health,Dental and Life		7,826.40
10.1271.900.835.0000.000	G127183500-6242	English Language Learners	Health,Dental and Life		273,262.56
10.1271.900.835.0000.000	G127283500-6242	ELL-Translators/Liaison	Health,Dental and Life		8,504.16
20.1271.900.835.0000.000	S127283500-6242	English Lang Learners Coord	Health,Dental and Life		8,162.16
20.1271.900.835.0000.000	S127383500-6242	Engl Lang Learners-Mod Calen	Health,Dental and Life		40,760.40
20.1271.900.835.0000.000	S127183500-6242	English Language Learners	Health,Dental and Life		252,388.80
		Object 6242	Health,Dental and Life	Total:	599,408.64
20.1271.900.835.0000.000	S127183502-6314	ELL Subs-Sch Bus/Assess	Contracted Subs		1,800.00
		Object 6314	Contracted Subs	Total:	1,800.00
10.1271.900.821.0063.058	G127190058-6319	Title III-ESL-Instr	Contracted Services		45,271.66
		Object 6319	Contracted Services	Total:	45,271.66
10.1271.900.835.0000.000	G127183501-6343	English Language Learners	Mileage Reimbursement		1,000.00

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		Object 6343	Mileage Reimbursement	Total:	1,000.00
10.1271.900.835.0000.000	G127183501-6349	English Language Learners	Student Travel/Competitions		483.00
		Object 6349	Student Travel/Competitions	Total:	483.00
10.1271.900.821.0063.058	G127190058-6411	Title III-ESL-Instr	Materials & Supplies		6,000.00
10.1271.900.835.0000.000	G127183501-6411	English Language Learners	Materials & Supplies		10,446.00
		Object 6411	Materials & Supplies	Total:	16,446.00
		Function: 1271	BiLingual	Total:	4,674,692.70

Function: 1281 Early Childhood Special Ed

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
20.1281.452.816.0000.049	S128781649-6112	ECSE Administration	Sal-Cert-Princ,Dir,Supv,Coord	270,332.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	270,332.00
20.1281.452.816.0148.049	S128181648-6113	ECSE Fed Recode 611	Sal-Cert-Teachers, Libr, Couns	409,943.00
20.1281.452.816.0000.049	S128181649-6113	Early Childhood Spec Ed	Sal-Cert-Teachers, Libr, Couns	1,615,702.90
20.1281.452.816.0148.049	S128181647-6113	ECSE Fed Recode 619	Sal-Cert-Teachers, Libr, Couns	80,638.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	2,106,283.90
10.1281.452.816.0000.049	G128190049-6152	ECSE Admin	Salary- Adm Assts & Attendance	103,952.45
		Object 6152	Salary- Adm Assts & Attendance Total:	103,952.45
10.1281.452.816.0000.049	G128290049-6153	ECSE Social Worker	Salary- Nurses & Comm Resource	118,995.00
10.1281.452.816.0000.049	G128390049-6153	ECSE Nurse	Salary- Nurses & Comm Resource	88,247.70
		Object 6153	Salary- Nurses & Comm Resource Total:	207,242.70
10.1281.452.816.0000.049	G128790049-6155	ECSE Night Custodian	Salary-Custod,Whse,Security	43,056.16
10.1281.452.816.0000.049	G128481649-6155	ECSE Facility Manager	Salary-Custod,Whse,Security	48,360.48
		Object 6155	Salary-Custod,Whse,Security Total:	91,416.64
10.1281.452.816.0000.049	G128581649-6159	ECSE PT Asst-Hrly	Sal-NC-IA,ParEd,Intrep,OT/PT	30,185.54
10.1281.452.816.0000.049	G128490049-6159	ECSE Occupational Therapy	Sal-NC-IA,ParEd,Intrep,OT/PT	231,511.00
10.1281.452.816.0000.049	G128590049-6159	ECSE OT Asst	Sal-NC-IA,ParEd,Intrep,OT/PT	30,787.68
10.1281.452.816.0000.049	G128981649-6159	ECSE IA	Sal-NC-IA,ParEd,Intrep,OT/PT	548,248.47
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	840,732.69
10.1281.452.816.0000.049	G128981649-6211	ECSE IA	Teacher Retirement	5,662.58
20.1281.452.816.0000.049	S128781649-6211	ECSE Administration	Teacher Retirement	42,732.81
20.1281.452.816.0000.049	S128181649-6211	Early Childhood Spec Ed	Teacher Retirement	269,387.51
20.1281.452.816.0148.049	S128181648-6211	ECSE Fed Recode 611	Teacher Retirement	67,594.85
20.1281.452.816.0148.049	S128181647-6211	ECSE Fed Recode 619	Teacher Retirement	12,870.73
		Object 6211	Teacher Retirement Total:	398,248.48
10.1281.452.816.0000.049	G128190049-6221	ECSE Admin	Public Educ Emp Ret Sys	8,803.40
10.1281.452.816.0000.049	G128290049-6221	ECSE Social Worker	Public Educ Emp Ret Sys	9,277.90
10.1281.452.816.0000.049	G128390049-6221	ECSE Nurse	Public Educ Emp Ret Sys	7,168.64
10.1281.452.816.0000.049	G128481649-6221	ECSE Facility Manager	Public Educ Emp Ret Sys	3,874.95
10.1281.452.816.0000.049	G128590049-6221	ECSE OT Asst	Public Educ Emp Ret Sys	2,669.46
10.1281.452.816.0000.049	G128490049-6221	ECSE Occupational Therapy	Public Educ Emp Ret Sys	18,089.00
10.1281.452.816.0000.049	G128581649-6221	ECSE PT Asst-Hrly	Public Educ Emp Ret Sys	2,628.15
10.1281.452.816.0000.049	G128790049-6221	ECSE Night Custodian	Public Educ Emp Ret Sys	3,511.07
10.1281.452.816.0000.049	G128981649-6221	ECSE IA	Public Educ Emp Ret Sys	38,066.18

		Object 6221	Public Educ Emp Ret Sys	Total:	94,088.75
10.1281.452.816.0000.049	G128981649-6231	ECSE IA	F I C A		27,818.70
10.1281.452.816.0000.049	G128790049-6231	ECSE Night Custodian	F I C A		2,691.01
10.1281.452.816.0000.049	G128581649-6231	ECSE PT Asst-Hrly	F I C A		1,886.60
10.1281.452.816.0000.049	G128490049-6231	ECSE Occupational Therapy	F I C A		14,469.44
10.1281.452.816.0000.049	G128590049-6231	ECSE OT Asst	F I C A		1,924.23
10.1281.452.816.0000.049	G128481649-6231	ECSE Facility Manager	F I C A		3,022.53
10.1281.452.816.0000.049	G128390049-6231	ECSE Nurse	F I C A		5,515.48
10.1281.452.816.0000.049	G128290049-6231	ECSE Social Worker	F I C A		7,437.19
10.1281.452.816.0000.049	G128190049-6231	ECSE Admin	F I C A		6,497.03
		Object 6231	F I C A	Total:	71,262.21
10.1281.452.816.0000.049	G128190049-6232	ECSE Admin	Medicare		1,507.31
10.1281.452.816.0000.049	G128290049-6232	ECSE Social Worker	Medicare		1,725.43
10.1281.452.816.0000.049	G128390049-6232	ECSE Nurse	Medicare		1,279.59
10.1281.452.816.0000.049	G128481649-6232	ECSE Facility Manager	Medicare		701.23
10.1281.452.816.0000.049	G128590049-6232	ECSE OT Asst	Medicare		446.42
10.1281.452.816.0000.049	G128490049-6232	ECSE Occupational Therapy	Medicare		3,356.91
10.1281.452.816.0000.049	G128581649-6232	ECSE PT Asst-Hrly	Medicare		437.69
10.1281.452.816.0000.049	G128790049-6232	ECSE Night Custodian	Medicare		624.31
10.1281.452.816.0000.049	G128981649-6232	ECSE IA	Medicare		7,949.60
20.1281.452.816.0148.049	S128181647-6232	ECSE Fed Recode 619	Medicare		1,111.25
20.1281.452.816.0000.049	S128181649-6232	Early Childhood Spec Ed	Medicare		23,260.94
20.1281.452.816.0148.049	S128181648-6232	ECSE Fed Recode 611	Medicare		5,864.42
20.1281.452.816.0000.049	S128781649-6232	ECSE Administration	Medicare		3,919.81
		Object 6232	Medicare	Total:	52,184.91
10.1281.452.816.0000.049	G128981649-6242	ECSE IA	Health,Dental and Life		208,045.92
10.1281.452.816.0000.049	G128790049-6242	ECSE Night Custodian	Health,Dental and Life		8,152.08
10.1281.452.816.0000.049	G128581649-6242	ECSE PT Asst-Hrly	Health,Dental and Life		8,152.08
10.1281.452.816.0000.049	G128490049-6242	ECSE Occupational Therapy	Health,Dental and Life		32,282.64
10.1281.452.816.0000.049	G128590049-6242	ECSE OT Asst	Health,Dental and Life		8,152.08
10.1281.452.816.0000.049	G128481649-6242	ECSE Facility Manager	Health,Dental and Life		8,152.08
10.1281.452.816.0000.049	G128390049-6242	ECSE Nurse	Health,Dental and Life		16,304.16
10.1281.452.816.0000.049	G128290049-6242	ECSE Social Worker	Health,Dental and Life		16,304.16
10.1281.452.816.0000.049	G128190049-6242	ECSE Admin	Health,Dental and Life		24,456.24
20.1281.452.816.0000.049	S128781649-6242	ECSE Administration	Health,Dental and Life		24,476.40
20.1281.452.816.0148.049	S128181648-6242	ECSE Fed Recode 611	Health,Dental and Life		56,413.20
20.1281.452.816.0000.049	S128181649-6242	Early Childhood Spec Ed	Health,Dental and Life		242,960.40
20.1281.452.816.0148.049	S128181647-6242	ECSE Fed Recode 619	Health,Dental and Life		8,152.08
		Object 6242	Health,Dental and Life	Total:	662,003.52
10.1281.452.816.0000.049	G128890049-6314	ECSE Nurse Subs	Contracted Subs		5,000.00
10.1281.452.816.0089.049	G128890089-6314	ECSE ESY Nurse Subs	Contracted Subs		12,000.00
20.1281.452.816.0000.049	S128881649-6314	ECSE Subs	Contracted Subs		35,000.00
		Object 6314	Contracted Subs	Total:	52,000.00
10.1281.452.816.0000.049	G128181649-6319	Early Childhood Spec Ed	Contracted Services		160,000.00
10.1281.452.816.0089.049	G128181689-6319	ECSE Summer Sch	Contracted Services		30,000.00
		Object 6319	Contracted Services	Total:	190,000.00
10.1281.452.971.0034.049	G128445249-6335	ECSE Pleasant Valley	Water, Sewer		73,350.00

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	Object 6335	Water, Sewer	Total:	73,350.00
10.1281.452.816.0089.049	G128181689-6343	ECSE Summer Sch	Mileage Reimbursement	100.00
10.1281.452.816.0000.049	G128181649-6343	Early Childhood Spec Ed	Mileage Reimbursement	12,000.00
	Object 6343	Mileage Reimbursement	Total:	12,100.00
10.1281.452.816.0000.049	G128181649-6346	Early Childhood Spec Ed	Meetings, Trainings, Conf	13,200.00
10.1281.452.816.0000.049	G128681649-6346	ECSE-Aides Prof Dev	Meetings, Trainings, Conf	3,600.00
	Object 6346	Meetings, Trainings, Conf	Total:	16,800.00
10.1281.452.816.0000.049	G128881649-6411	ECSE New Classroom Setup	Materials & Supplies	20,000.00
10.1281.452.816.0000.049	G128181649-6411	Early Childhood Spec Ed	Materials & Supplies	44,450.00
10.1281.452.816.0000.049	G128781649-6411	ECSE-Pupil Support & Testing	Materials & Supplies	12,000.00
10.1281.452.970.0031.049	G128145249-6411	ECSE PleasantValley prior 971	Materials & Supplies	4,960.00
	Object 6411	Materials & Supplies	Total:	81,410.00
10.1281.452.971.0034.049	G128445249-6481	ECSE Pleasant Valley	Electricity	325,100.00
	Object 6481	Electricity	Total:	325,100.00
10.1281.452.971.0034.049	G128445249-6482	ECSE Pleasant Valley	Heat-Gas	29,800.00
	Object 6482	Heat-Gas	Total:	29,800.00
40.1281.452.816.0000.049	E128181649-6542	Early Childhood Spec Ed	Instructional Equipment	5,000.00
	Object 6542	Instructional Equipment	Total:	5,000.00
	Function: 1281	Early Childhood Special Ed	Total:	5,683,308.25

Function: 1291 Special Ed Summer Sch

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
20.1291.900.807.0090.000	S129190090-6129	Spec Ed Summer Sch	Salary-Cert-Supplemental Pay	150,000.00
	Object 6129	Salary-Cert-Supplemental Pay	Total:	150,000.00
20.1291.900.807.0090.000	S129190090-6133	Spec Ed Summer Sch	Sal-Cert Assoc Tchr-subjFICA	25,000.00
	Object 6133	Sal-Cert Assoc Tchr-subjFICA	Total:	25,000.00
10.1291.900.807.0090.000	G129190090-6161	Spec Ed Summer Sch	Salary-Ncert-Suppl Pay	100,000.00
	Object 6161	Salary-Ncert-Suppl Pay	Total:	100,000.00
20.1291.900.807.0090.000	S129190090-6211	Spec Ed Summer Sch	Teacher Retirement	25,375.00
	Object 6211	Teacher Retirement	Total:	25,375.00
10.1291.900.807.0090.000	G129190090-6221	Spec Ed Summer Sch	Public Educ Emp Ret Sys	6,860.00
	Object 6221	Public Educ Emp Ret Sys	Total:	6,860.00
10.1291.900.807.0090.000	G129190090-6231	Spec Ed Summer Sch	F I C A	6,200.00
20.1291.900.807.0090.000	S129190090-6231	Spec Ed Summer Sch	F I C A	10,850.00
	Object 6231	F I C A	Total:	17,050.00
10.1291.900.807.0090.000	G129190090-6232	Spec Ed Summer Sch	Medicare	1,450.00
20.1291.900.807.0090.000	S129190090-6232	Spec Ed Summer Sch	Medicare	2,538.00
	Object 6232	Medicare	Total:	3,988.00
10.1291.900.807.0090.000	G129290090-6313	Sp Ed XLT Contracted Paras	Contracted XLT Instr Staff	7,000.00

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		Object 6313	Contracted XLT Instr Staff	Total:	7,000.00
		Function: 1291	Special Ed Summer Sch	Total:	335,273.00

Function: 1320 Business Ed 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.1320.100.868.0000.027	G132010027-6411	Perkins Business Ed	Materials & Supplies	12,000.00
		Object 6411	Materials & Supplies	Total: 12,000.00
		Function: 1320	Business Ed	Total: 12,000.00

Function: 1330 FACS 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.1330.100.868.0000.027	G133010027-6411	Perkins FACS	Materials & Supplies	12,692.00
		Object 6411	Materials & Supplies	Total: 12,692.00
40.1330.100.868.0000.027	E133010027-6542	Perkins FACS	Instructional Equipment	6,000.00
		Object 6542	Instructional Equipment	Total: 6,000.00
		Function: 1330	FACS	Total: 18,692.00

Function: 1341 Health Sciences Edcation 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 1341	Health Sciences Edcation	Total: 0.00

Function: 1360 Trade & Industrial 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.1360.100.868.0000.027	G136010027-6411	Perkins Trade & Industrial	Materials & Supplies	3,795.00
		Object 6411	Materials & Supplies	Total: 3,795.00
40.1360.100.868.0000.027	E136010027-6542	Perkins Trade & Industrial	Instructional Equipment	8,000.00
		Object 6542	Instructional Equipment	Total: 8,000.00
		Function: 1360	Trade & Industrial	Total: 11,795.00

Function: 1370 Proj Lead the Way 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1370.109.109.0028.000	S139910928-6314	PLTW-Winnetonka Subs	Contracted Subs	360.00
		Object 6314	Contracted Subs	Total: 360.00
10.1370.100.868.0000.027	G137010027-6411	Perkins-Proj Lead The Way	Materials & Supplies	42,399.00
10.1370.105.868.0028.000	G137010501-6411	PLTW-NKCHS-BioMed Curr	Materials & Supplies	51,132.00
		Object 6411	Materials & Supplies	Total: 93,531.00
40.1370.100.868.0000.027	E137010027-6542	Perkins-Proj Lead The Way	Instructional Equipment	8,000.00
		Object 6542	Instructional Equipment	Total: 8,000.00
		Function: 1370	Proj Lead the Way	Total: 101,891.00

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Function: 1390 Career Ed-Other 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
17.1390.110.110.0110.000	N139011000-6159	Northland CAPS	Sal-NC-IA,ParEd,Intrep,OT/PT	3,988.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	3,988.00
17.1390.110.110.0110.000	N139011001-6161	NCAPS-Teacher Stipends	Salary-Ncert-Suppl Pay	36,000.00
17.1390.110.110.0110.000	N139011002-6161	NCAPS-Dual Cr-Stipends	Salary-Ncert-Suppl Pay	12,042.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	48,042.00
17.1390.110.110.0110.000	N139011000-6179	Northland CAPS	Salary-CAPS Teachers(Fd 17)	571,406.00
		Object 6179	Salary-CAPS Teachers(Fd 17) Total:	571,406.00
17.1390.110.110.0110.000	N139011000-6211	Northland CAPS	Teacher Retirement	101,037.00
		Object 6211	Teacher Retirement Total:	101,037.00
17.1390.110.110.0110.000	N139011000-6232	Northland CAPS	Medicare	9,038.00
		Object 6232	Medicare Total:	9,038.00
17.1390.110.110.0110.000	N139011000-6242	Northland CAPS	Health,Dental and Life	73,369.00
		Object 6242	Health,Dental and Life Total:	73,369.00
17.1390.110.110.0110.000	N139111003-6314	Northland CAPS Subs	Contracted Subs	3,500.00
		Object 6314	Contracted Subs Total:	3,500.00
17.1390.110.110.0110.000	N139111001-6349	Northland CAPS Instruct	Student Travel/Competitions	13,500.00
		Object 6349	Student Travel/Competitions Total:	13,500.00
17.1390.110.110.0110.000	N139111001-6411	Northland CAPS Instruct	Materials & Supplies	49,500.00
17.1390.110.110.0110.000	N139111002-6411	Northland CAPS Software	Materials & Supplies	20,000.00
		Object 6411	Materials & Supplies Total:	69,500.00
40.1390.110.110.0110.000	E139011001-6542	Northland CAPS Instr	Instructional Equipment	105,000.00
		Object 6542	Instructional Equipment Total:	105,000.00
		Function: 1390	Career Ed-Other Total:	998,380.00

Function: 1399 Career & Tech Education 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1399.106.868.0000.000	S139910600-6113	Career & Tech Ed Ctr	Sal-Cert-Teachers, Libr, Couns	82,025.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	82,025.00
20.1399.106.868.0000.000	S139910601-6129	CTEC Teachers-Addl Contr Days	Salary-Cert-Supplemental Pay	2,204.97
20.1399.106.931.0009.000	S139910609-6129	CTEC Tchrs - Ext Day	Salary-Cert-Supplemental Pay	4,000.00
20.1399.106.992.0000.000	S139910649-6129	CTEC Auto Club	Salary-Cert-Supplemental Pay	3,200.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	9,404.97
10.1399.106.868.0000.000	G139910600-6159	Career & Tech Ed Ctr	Sal-NC-IA,ParEd,Intrep,OT/PT	21,898.45
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	21,898.45
20.1399.106.868.0000.000	S139910601-6211	CTEC Teachers-Addl Contr Days	Teacher Retirement	319.72
20.1399.106.868.0000.000	S139910600-6211	Career & Tech Ed Ctr	Teacher Retirement	13,071.85
20.1399.106.931.0009.000	S139910609-6211	CTEC Tchrs - Ext Day	Teacher Retirement	1,160.00
20.1399.106.992.0000.000	S139910649-6211	CTEC Auto Club	Teacher Retirement	464.00

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	Object 6211	Teacher Retirement	Total:	15,015.57
10.1399.106.868.0000.000	G139910600-6221	Career & Tech Ed Ctr	Public Educ Emp Ret Sys	2,059.66
	Object 6221	Public Educ Emp Ret Sys	Total:	2,059.66
10.1399.106.868.0000.000	G139910600-6231	Career & Tech Ed Ctr	F I C A	1,368.65
	Object 6231	F I C A	Total:	1,669.29
10.1399.106.868.0000.000	G139910600-6232	Career & Tech Ed Ctr	Medicare	317.53
20.1399.106.868.0000.000	S139910600-6232	Career & Tech Ed Ctr	Medicare	1,189.36
20.1399.106.931.0009.000	S139910609-6232	CTEC Tchrs - Ext Day	Medicare	116.00
20.1399.106.992.0000.000	S139910649-6232	CTEC Auto Club	Medicare	46.40
	Object 6232	Medicare	Total:	16,304.16
10.1399.106.868.0000.000	G139910600-6242	Career & Tech Ed Ctr	Health,Dental and Life	8,152.08
20.1399.106.868.0000.000	S139910600-6242	Career & Tech Ed Ctr	Health,Dental and Life	8,152.08
	Object 6242	Health,Dental and Life	Total:	18,654.00
10.1399.106.868.0000.000	G139910601-6319	Career & Tech Ed Ctr	Contracted Services	3,654.00
10.1399.100.868.0000.000	G139986901-6319	Career & Tech Ed	Contracted Services	15,000.00
	Object 6319	Contracted Services	Total:	5,275.00
10.1399.106.868.0000.000	G139910601-6332	Career & Tech Ed Ctr	Contracted Maintenance	5,275.00
	Object 6332	Contracted Maintenance	Total:	350.00
10.1399.100.868.0000.000	G139986901-6343	Career & Tech Ed	Mileage Reimbursement	350.00
	Object 6343	Mileage Reimbursement	Total:	8,550.00
10.1399.100.868.0000.000	G139986901-6346	Career & Tech Ed	Meetings, Trainings, Conf	7,900.00
10.1399.106.868.0000.000	G139910601-6346	Career & Tech Ed Ctr	Meetings, Trainings, Conf	650.00
	Object 6346	Meetings, Trainings, Conf	Total:	58,851.00
10.1399.100.868.0000.000	G139986901-6349	Career & Tech Ed	Student Travel/Competitions	58,851.00
	Object 6349	Student Travel/Competitions	Total:	57,651.00
10.1399.100.868.0000.000	G139986901-6411	Career & Tech Ed	Materials & Supplies	52,960.00
10.1399.106.868.0000.000	G139910601-6411	Career & Tech Ed Ctr	Materials & Supplies	4,591.00
10.1399.106.868.0000.000	G139910602-6411	CTEC-Auto Repair-Self Funded	Materials & Supplies	100.00
	Object 6411	Materials & Supplies	Total:	71,546.40
10.1399.100.868.0000.029	G137186929-6412	CTE Base and Performance Eng	Supplies - Technology-Related	71,546.40
	Object 6412	Supplies - Technology-Related	Total:	20,000.00
10.1399.100.868.0000.017	G139986917-6431	NKCS EDUCATION FOUNDATION	Textbook	20,000.00
	Object 6431	Textbook	Total:	17,788.60
40.1399.100.868.0000.029	E137186929-6542	CTE B&P Tech and Engineering	Instructional Equipment	17,788.60
	Object 6542	Instructional Equipment	Total:	408,411.75
	Function: 1399	Career & Tech Education	Total:	

Function: 1400 Student Activities 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.1400.105.105.1400.000	G140010572-6161	NKCHS Activity Supv	Salary-Ncert-Suppl Pay	20,000.00

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10.1400.105.105.1401.000	G1401105-6161	NKCHS Baseball Workers	Salary-Ncert-Suppl Pay	500.00
10.1400.105.105.1402.000	G1402105-6161	NKCHS Bktball Boys Workers	Salary-Ncert-Suppl Pay	2,750.00
10.1400.105.105.1403.000	G1403105-6161	NKCHS Bktball Girls Workers	Salary-Ncert-Suppl Pay	2,750.00
10.1400.105.105.1405.000	G1405105-6161	NKCHS Football Workers	Salary-Ncert-Suppl Pay	3,000.00
10.1400.105.105.1408.000	G1408105-6161	NKCHS Soccer Boys Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.105.105.1409.000	G1409105-6161	NKCHS Soccer Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.105.105.1410.000	G1410105-6161	NKCHS Softball Workers	Salary-Ncert-Suppl Pay	500.00
10.1400.105.105.1411.000	G1411105-6161	NKCHS Swim Boys Workers	Salary-Ncert-Suppl Pay	500.00
10.1400.105.105.1412.000	G1412105-6161	NKCHS Swim Girls Workers	Salary-Ncert-Suppl Pay	500.00
10.1400.105.105.1415.000	G1415105-6161	NKCHS Track Boys Workers	Salary-Ncert-Suppl Pay	500.00
10.1400.105.105.1416.000	G1416105-6161	NKCHS Track Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.105.105.1417.000	G1417105-6161	NKCHS Volleyball Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.105.105.1418.000	G1418105-6161	NKCHS Wrestling Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.107.107.1423.000	G1423107-6161	Oak Park Wrestling Wrkrs Girls	Salary-Ncert-Suppl Pay	350.00
10.1400.107.107.1418.000	G1418107-6161	Oak Park Wrestling Wrkrs	Salary-Ncert-Suppl Pay	250.00
10.1400.107.107.1417.000	G1417107-6161	Oak Park Volleyball Workers	Salary-Ncert-Suppl Pay	1,200.00
10.1400.107.107.1416.000	G1416107-6161	Oak Park Track Girls Workers	Salary-Ncert-Suppl Pay	200.00
10.1400.107.107.1415.000	G1415107-6161	Oak Park Track Boys Workers	Salary-Ncert-Suppl Pay	200.00
10.1400.107.107.1409.000	G1409107-6161	Oak Prk Soccer Girls Wrkrs	Salary-Ncert-Suppl Pay	800.00
10.1400.107.107.1408.000	G1408107-6161	Oak Prk Soccer Boys Wrkrs	Salary-Ncert-Suppl Pay	1,700.00
10.1400.107.107.1405.000	G1405107-6161	Oak Park Football Workers	Salary-Ncert-Suppl Pay	3,000.00
10.1400.107.107.1403.000	G1403107-6161	OP Basketball Girls Wrkrs	Salary-Ncert-Suppl Pay	1,600.00
10.1400.107.107.1402.000	G1402107-6161	OP Basketball Boys Wrkrs	Salary-Ncert-Suppl Pay	1,400.00
10.1400.107.107.1400.000	G140010772-6161	Oak Park Activity Supv	Salary-Ncert-Suppl Pay	9,000.00
10.1400.108.108.1400.000	G140010872-6161	Staley Activity Supv	Salary-Ncert-Suppl Pay	13,500.00
10.1400.108.108.1402.000	G1402108-6161	Staley Basketball Boys Wrkrs	Salary-Ncert-Suppl Pay	4,300.00
10.1400.108.108.1405.000	G1405108-6161	Staley Football Workers	Salary-Ncert-Suppl Pay	5,000.00
10.1400.108.108.1403.000	G1403108-6161	Staley Basketball Girls Wrkrs	Salary-Ncert-Suppl Pay	2,700.00
10.1400.108.108.1408.000	G1408108-6161	Staley Soccer Boys Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.108.108.1409.000	G1409108-6161	Staley Soccer Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.108.108.1410.000	G1410108-6161	Staley Softball Workers	Salary-Ncert-Suppl Pay	400.00
10.1400.108.108.1411.000	G1411108-6161	Staley Swimming Boys Workers	Salary-Ncert-Suppl Pay	500.00
10.1400.108.108.1412.000	G1412108-6161	Staley Swimming Girls Workers	Salary-Ncert-Suppl Pay	700.00
10.1400.108.108.1417.000	G1417108-6161	Staley Volleyball Workers	Salary-Ncert-Suppl Pay	3,000.00
10.1400.108.108.1418.000	G1418108-6161	Staley Wrestling Workers	Salary-Ncert-Suppl Pay	1,600.00
10.1400.108.108.1423.000	G1423108-6161	Staley Wrestling Workers Girls	Salary-Ncert-Suppl Pay	1,600.00
10.1400.109.109.1423.000	G1423109-6161	WHS Wrestling Workers Girls	Salary-Ncert-Suppl Pay	200.00
10.1400.109.109.1418.000	G1418109-6161	WHS Wrestling Workers	Salary-Ncert-Suppl Pay	500.00
10.1400.109.109.1417.000	G1417109-6161	Winnetonka Volleyball Workers	Salary-Ncert-Suppl Pay	1,600.00
10.1400.109.109.1412.000	G1412109-6161	WHS Swimming Girls Workers	Salary-Ncert-Suppl Pay	300.00
10.1400.109.109.1409.000	G1409109-6161	WHS Soccer Girls Workers	Salary-Ncert-Suppl Pay	900.00
10.1400.109.109.1408.000	G1408109-6161	WHS Soccer Boys Workers	Salary-Ncert-Suppl Pay	900.00
10.1400.109.109.1405.000	G1405109-6161	Winnetonka Football Workers	Salary-Ncert-Suppl Pay	3,000.00
10.1400.109.109.1403.000	G1403109-6161	WHS Basketball Girls Workers	Salary-Ncert-Suppl Pay	2,700.00
10.1400.109.109.1401.000	G1401109-6161	WHS Baseball Workers	Salary-Ncert-Suppl Pay	300.00
10.1400.109.109.1402.000	G1402109-6161	WHS Basketball Boys Workers	Salary-Ncert-Suppl Pay	2,700.00
10.1400.109.109.1400.000	G140010972-6161	Winnetonka Activity Supv	Salary-Ncert-Suppl Pay	12,000.00
10.1400.305.305.1400.000	G140030572-6161	Antioch Activity Supv	Salary-Ncert-Suppl Pay	1,000.00
10.1400.305.305.1402.000	G1402305-6161	AN Basketball Boys Workers	Salary-Ncert-Suppl Pay	750.00
10.1400.305.305.1403.000	G1403305-6161	AN Basketball Girls Workers	Salary-Ncert-Suppl Pay	500.00
10.1400.305.305.1405.000	G1405305-6161	Antioch Football Workers	Salary-Ncert-Suppl Pay	850.00
10.1400.305.305.1415.000	G1415305-6161	Antioch Track Boys Workers	Salary-Ncert-Suppl Pay	750.00
10.1400.305.305.1416.000	G1416305-6161	Antioch Track Girls Workers	Salary-Ncert-Suppl Pay	750.00
10.1400.305.305.1417.000	G1417305-6161	Antioch Volleyball Workers	Salary-Ncert-Suppl Pay	1,100.00

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10.1400.305.305.1418.000	G1418305-6161	Antioch Wrestling Workers	Salary-Ncert-Suppl Pay	450.00
10.1400.315.315.1400.000	G140031572-6161	Maple Park Activity Supv	Salary-Ncert-Suppl Pay	1,222.00
10.1400.315.315.1402.000	G1402315-6161	MP Basketball Boys Workers	Salary-Ncert-Suppl Pay	1,040.00
10.1400.315.315.1403.000	G1403315-6161	MP Basketball Girls Workers	Salary-Ncert-Suppl Pay	1,040.00
10.1400.315.315.1404.000	G1404315-6161	MP Cross Country	Salary-Ncert-Suppl Pay	280.00
10.1400.315.315.1405.000	G1405315-6161	Maple Park Football Workers	Salary-Ncert-Suppl Pay	1,014.00
10.1400.315.315.1415.000	G1415315-6161	Maple Park Track Boys Workers	Salary-Ncert-Suppl Pay	2,200.00
10.1400.315.315.1416.000	G1416315-6161	Maple Park Track Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.315.315.1417.000	G1417315-6161	Maple Park Volleyball Workers	Salary-Ncert-Suppl Pay	614.00
10.1400.315.315.1418.000	G1418315-6161	Maple Park Wrestling Workers	Salary-Ncert-Suppl Pay	450.00
10.1400.318.318.1400.000	G140031872-6161	New Mark Activity Supv	Salary-Ncert-Suppl Pay	500.00
10.1400.318.318.1418.000	G1418318-6161	New Mark Wrestling Workers	Salary-Ncert-Suppl Pay	250.00
10.1400.318.318.1417.000	G1417318-6161	New Mark Volleyball Workers	Salary-Ncert-Suppl Pay	1,200.00
10.1400.318.318.1405.000	G1405318-6161	New Mark Football Workers	Salary-Ncert-Suppl Pay	2,000.00
10.1400.318.318.1404.000	G1404318-6161	NM Cross Country	Salary-Ncert-Suppl Pay	100.00
10.1400.318.318.1403.000	G1403318-6161	NM Basketball Girls Workers	Salary-Ncert-Suppl Pay	750.00
10.1400.318.318.1402.000	G1402318-6161	NM Basketball Boys Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.320.320.1402.000	G1402320-6161	NG Basketball Boys Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.320.320.1403.000	G1403320-6161	NG Bktball Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.320.320.1405.000	G1405320-6161	Northgate Football Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.320.320.1415.000	G1415320-6161	Northgate Track Boys Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.320.320.1416.000	G1416320-6161	Northgate Track Girls Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.320.320.1417.000	G1417320-6161	Northgate Volleyball Workers	Salary-Ncert-Suppl Pay	750.00
10.1400.320.320.1418.000	G1418320-6161	Northgate Wrestling Workers	Salary-Ncert-Suppl Pay	1,000.00
10.1400.320.320.1400.000	G140032072-6161	Northgate Activity Supv	Salary-Ncert-Suppl Pay	5,000.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	148,660.00
10.1400.105.105.1417.000	G1417105-6221	NKCHS Volleyball Workers	Public Educ Emp Ret Sys	68.60
10.1400.105.105.1416.000	G1416105-6221	NKCHS Track Girls Workers	Public Educ Emp Ret Sys	68.60
10.1400.105.105.1418.000	G1418105-6221	NKCHS Wrestling Workers	Public Educ Emp Ret Sys	68.60
10.1400.105.105.1402.000	G1402105-6221	NKCHS Bktball Boys Workers	Public Educ Emp Ret Sys	188.65
10.1400.105.105.1403.000	G1403105-6221	NKCHS Bktball Girls Workers	Public Educ Emp Ret Sys	188.65
10.1400.105.105.1405.000	G1405105-6221	NKCHS Football Workers	Public Educ Emp Ret Sys	205.80
10.1400.105.105.1408.000	G1408105-6221	NKCHS Soccer Boys Workers	Public Educ Emp Ret Sys	68.60
10.1400.105.105.1409.000	G1409105-6221	NKCHS Soccer Girls Workers	Public Educ Emp Ret Sys	68.60
10.1400.105.105.1410.000	G1410105-6221	NKCHS Softball Workers	Public Educ Emp Ret Sys	34.30
10.1400.105.105.1411.000	G1411105-6221	NKCHS Swim Boys Workers	Public Educ Emp Ret Sys	34.30
10.1400.105.105.1412.000	G1412105-6221	NKCHS Swim Girls Workers	Public Educ Emp Ret Sys	34.30
10.1400.105.105.1415.000	G1415105-6221	NKCHS Track Boys Workers	Public Educ Emp Ret Sys	34.30
10.1400.105.105.1401.000	G1401105-6221	NKCHS Baseball Workers	Public Educ Emp Ret Sys	34.30
10.1400.105.105.1400.000	G140010572-6221	NKCHS Activity Supv	Public Educ Emp Ret Sys	1,372.00
10.1400.107.107.1400.000	G140010772-6221	Oak Park Activity Supv	Public Educ Emp Ret Sys	617.40
10.1400.107.107.1415.000	G1415107-6221	Oak Park Track Boys Workers	Public Educ Emp Ret Sys	13.72
10.1400.107.107.1409.000	G1409107-6221	Oak Prk Soccer Girls Wrkrs	Public Educ Emp Ret Sys	54.88
10.1400.107.107.1408.000	G1408107-6221	Oak Prk Soccer Boys Wrkrs	Public Educ Emp Ret Sys	116.62
10.1400.107.107.1405.000	G1405107-6221	Oak Park Football Workers	Public Educ Emp Ret Sys	205.80
10.1400.107.107.1403.000	G1403107-6221	OP Basketball Girls Wrkrs	Public Educ Emp Ret Sys	109.76
10.1400.107.107.1402.000	G1402107-6221	OP Basketball Boys Wrkrs	Public Educ Emp Ret Sys	96.04
10.1400.107.107.1418.000	G1418107-6221	Oak Park Wrestling Wrkrs	Public Educ Emp Ret Sys	17.15
10.1400.107.107.1417.000	G1417107-6221	Oak Park Volleyball Workers	Public Educ Emp Ret Sys	82.32
10.1400.107.107.1416.000	G1416107-6221	Oak Park Track Girls Workers	Public Educ Emp Ret Sys	13.72
10.1400.107.107.1423.000	G1423107-6221	Oak Park Wrestling Wrkrs Girls	Public Educ Emp Ret Sys	24.01
10.1400.108.108.1423.000	G1423108-6221	Staley Wrestling Workers Girls	Public Educ Emp Ret Sys	109.76
10.1400.108.108.1417.000	G1417108-6221	Staley Volleyball Workers	Public Educ Emp Ret Sys	205.80

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10.1400.108.108.1418.000	G1418108-6221	Staley Wrestling Workers	Public Educ Emp Ret Sys	109.76
10.1400.108.108.1402.000	G1402108-6221	Staley Basketball Boys Wrkrs	Public Educ Emp Ret Sys	294.98
10.1400.108.108.1405.000	G1405108-6221	Staley Football Workers	Public Educ Emp Ret Sys	343.00
10.1400.108.108.1403.000	G1403108-6221	Staley Basketball Girls Wrkrs	Public Educ Emp Ret Sys	185.22
10.1400.108.108.1408.000	G1408108-6221	Staley Soccer Boys Workers	Public Educ Emp Ret Sys	68.60
10.1400.108.108.1409.000	G1409108-6221	Staley Soccer Girls Workers	Public Educ Emp Ret Sys	68.60
10.1400.108.108.1410.000	G1410108-6221	Staley Softball Workers	Public Educ Emp Ret Sys	27.44
10.1400.108.108.1411.000	G1411108-6221	Staley Swimming Boys Workers	Public Educ Emp Ret Sys	34.30
10.1400.108.108.1412.000	G1412108-6221	Staley Swimming Girls Workers	Public Educ Emp Ret Sys	48.02
10.1400.108.108.1400.000	G140010872-6221	Staley Activity Supv	Public Educ Emp Ret Sys	926.10
10.1400.109.109.1400.000	G140010972-6221	Winnetonka Activity Supv	Public Educ Emp Ret Sys	823.20
10.1400.109.109.1412.000	G1412109-6221	WHS Swimming Girls Workers	Public Educ Emp Ret Sys	20.58
10.1400.109.109.1409.000	G1409109-6221	WHS Soccer Girls Workers	Public Educ Emp Ret Sys	61.74
10.1400.109.109.1408.000	G1408109-6221	WHS Soccer Boys Workers	Public Educ Emp Ret Sys	61.74
10.1400.109.109.1405.000	G1405109-6221	Winnetonka Football Workers	Public Educ Emp Ret Sys	205.80
10.1400.109.109.1403.000	G1403109-6221	WHS Basketball Girls Workers	Public Educ Emp Ret Sys	185.22
10.1400.109.109.1401.000	G1401109-6221	WHS Baseball Workers	Public Educ Emp Ret Sys	20.58
10.1400.109.109.1402.000	G1402109-6221	WHS Basketball Boys Workers	Public Educ Emp Ret Sys	185.22
10.1400.109.109.1418.000	G1418109-6221	WHS Wrestling Workers	Public Educ Emp Ret Sys	34.30
10.1400.109.109.1417.000	G1417109-6221	Winnetonka Volleyball Workers	Public Educ Emp Ret Sys	109.76
10.1400.109.109.1423.000	G1423109-6221	WHS Wrestling Workers Girls	Public Educ Emp Ret Sys	13.72
10.1400.305.305.1415.000	G1415305-6221	Antioch Track Boys Workers	Public Educ Emp Ret Sys	51.45
10.1400.305.305.1416.000	G1416305-6221	Antioch Track Girls Workers	Public Educ Emp Ret Sys	51.45
10.1400.305.305.1417.000	G1417305-6221	Antioch Volleyball Workers	Public Educ Emp Ret Sys	75.46
10.1400.305.305.1418.000	G1418305-6221	Antioch Wrestling Workers	Public Educ Emp Ret Sys	30.87
10.1400.305.305.1402.000	G1402305-6221	AN Basketball Boys Workers	Public Educ Emp Ret Sys	51.45
10.1400.305.305.1403.000	G1403305-6221	AN Basketball Girls Workers	Public Educ Emp Ret Sys	34.30
10.1400.305.305.1405.000	G1405305-6221	Antioch Football Workers	Public Educ Emp Ret Sys	58.31
10.1400.305.305.1400.000	G140030572-6221	Antioch Activity Supv	Public Educ Emp Ret Sys	68.60
10.1400.315.315.1415.000	G1415315-6221	Maple Park Track Boys Workers	Public Educ Emp Ret Sys	150.92
10.1400.315.315.1416.000	G1416315-6221	Maple Park Track Girls Workers	Public Educ Emp Ret Sys	68.60
10.1400.315.315.1417.000	G1417315-6221	Maple Park Volleyball Workers	Public Educ Emp Ret Sys	42.12
10.1400.315.315.1418.000	G1418315-6221	Maple Park Wrestling Workers	Public Educ Emp Ret Sys	30.87
10.1400.315.315.1402.000	G1402315-6221	MP Basketball Boys Workers	Public Educ Emp Ret Sys	71.34
10.1400.315.315.1403.000	G1403315-6221	MP Basketball Girls Workers	Public Educ Emp Ret Sys	71.34
10.1400.315.315.1404.000	G1404315-6221	MP Cross Country	Public Educ Emp Ret Sys	19.21
10.1400.315.315.1405.000	G1405315-6221	Maple Park Football Workers	Public Educ Emp Ret Sys	69.56
10.1400.315.315.1400.000	G140031572-6221	Maple Park Activity Supv	Public Educ Emp Ret Sys	83.83
10.1400.318.318.1400.000	G140031872-6221	New Mark Activity Supv	Public Educ Emp Ret Sys	34.30
10.1400.318.318.1405.000	G1405318-6221	New Mark Football Workers	Public Educ Emp Ret Sys	137.20
10.1400.318.318.1404.000	G1404318-6221	NM Cross Country	Public Educ Emp Ret Sys	6.86
10.1400.318.318.1403.000	G1403318-6221	NM Basketball Girls Workers	Public Educ Emp Ret Sys	51.45
10.1400.318.318.1402.000	G1402318-6221	NM Basketball Boys Workers	Public Educ Emp Ret Sys	68.60
10.1400.318.318.1418.000	G1418318-6221	New Mark Wrestling Workers	Public Educ Emp Ret Sys	17.15
10.1400.318.318.1417.000	G1417318-6221	New Mark Volleyball Workers	Public Educ Emp Ret Sys	82.32
10.1400.320.320.1415.000	G1415320-6221	Northgate Track Boys Workers	Public Educ Emp Ret Sys	68.60
10.1400.320.320.1416.000	G1416320-6221	Northgate Track Girls Workers	Public Educ Emp Ret Sys	68.60
10.1400.320.320.1417.000	G1417320-6221	Northgate Volleyball Workers	Public Educ Emp Ret Sys	51.45
10.1400.320.320.1418.000	G1418320-6221	Northgate Wrestling Workers	Public Educ Emp Ret Sys	68.60
10.1400.320.320.1402.000	G1402320-6221	NG Basketball Boys Workers	Public Educ Emp Ret Sys	68.60
10.1400.320.320.1403.000	G1403320-6221	NG Bktball Girls Workers	Public Educ Emp Ret Sys	68.60
10.1400.320.320.1405.000	G1405320-6221	Northgate Football Workers	Public Educ Emp Ret Sys	68.60
10.1400.320.320.1400.000	G140032072-6221	Northgate Activity Supv	Public Educ Emp Ret Sys	343.00

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		Object 6221	Public Educ Emp Ret Sys	Total:	10,198.07
10.1400.105.105.1418.000	G1418105-6231	NKCHS Wrestling Workers	F I C A		62.00
10.1400.105.105.1417.000	G1417105-6231	NKCHS Volleyball Workers	F I C A		62.00
10.1400.105.105.1416.000	G1416105-6231	NKCHS Track Girls Workers	F I C A		62.00
10.1400.105.105.1402.000	G1402105-6231	NKCHS Bktball Boys Workers	F I C A		170.50
10.1400.105.105.1403.000	G1403105-6231	NKCHS Bktball Girls Workers	F I C A		170.50
10.1400.105.105.1405.000	G1405105-6231	NKCHS Football Workers	F I C A		186.00
10.1400.105.105.1408.000	G1408105-6231	NKCHS Soccer Boys Workers	F I C A		62.00
10.1400.105.105.1409.000	G1409105-6231	NKCHS Soccer Girls Workers	F I C A		62.00
10.1400.105.105.1410.000	G1410105-6231	NKCHS Softball Workers	F I C A		31.00
10.1400.105.105.1411.000	G1411105-6231	NKCHS Swim Boys Workers	F I C A		31.00
10.1400.105.105.1412.000	G1412105-6231	NKCHS Swim Girls Workers	F I C A		31.00
10.1400.105.105.1415.000	G1415105-6231	NKCHS Track Boys Workers	F I C A		31.00
10.1400.105.105.1401.000	G1401105-6231	NKCHS Baseball Workers	F I C A		31.00
10.1400.105.105.1400.000	G140010572-6231	NKCHS Activity Supv	F I C A		1,240.00
10.1400.107.107.1400.000	G140010772-6231	Oak Park Activity Supv	F I C A		558.00
10.1400.107.107.1415.000	G1415107-6231	Oak Park Track Boys Workers	F I C A		12.40
10.1400.107.107.1409.000	G1409107-6231	Oak Prk Soccer Girls Wrkrs	F I C A		49.60
10.1400.107.107.1408.000	G1408107-6231	Oak Prk Soccer Boys Wrkrs	F I C A		105.40
10.1400.107.107.1405.000	G1405107-6231	Oak Park Football Workers	F I C A		186.00
10.1400.107.107.1403.000	G1403107-6231	OP Basketball Girls Wrkrs	F I C A		99.20
10.1400.107.107.1402.000	G1402107-6231	OP Basketball Boys Wrkrs	F I C A		86.80
10.1400.107.107.1416.000	G1416107-6231	Oak Park Track Girls Workers	F I C A		12.40
10.1400.107.107.1418.000	G1418107-6231	Oak Park Wrestling Wrkrs	F I C A		15.50
10.1400.107.107.1417.000	G1417107-6231	Oak Park Volleyball Workers	F I C A		74.40
10.1400.107.107.1423.000	G1423107-6231	Oak Park Wrestling Wrkrs Girls	F I C A		21.70
10.1400.108.108.1423.000	G1423108-6231	Staley Wrestling Workers Girls	F I C A		99.20
10.1400.108.108.1417.000	G1417108-6231	Staley Volleyball Workers	F I C A		186.00
10.1400.108.108.1418.000	G1418108-6231	Staley Wrestling Workers	F I C A		99.20
10.1400.108.108.1402.000	G1402108-6231	Staley Basketball Boys Wrkrs	F I C A		266.60
10.1400.108.108.1405.000	G1405108-6231	Staley Football Workers	F I C A		310.00
10.1400.108.108.1403.000	G1403108-6231	Staley Basketball Girls Wrkrs	F I C A		167.40
10.1400.108.108.1408.000	G1408108-6231	Staley Soccer Boys Workers	F I C A		62.00
10.1400.108.108.1409.000	G1409108-6231	Staley Soccer Girls Workers	F I C A		62.00
10.1400.108.108.1410.000	G1410108-6231	Staley Softball Workers	F I C A		24.80
10.1400.108.108.1411.000	G1411108-6231	Staley Swimming Boys Workers	F I C A		31.00
10.1400.108.108.1412.000	G1412108-6231	Staley Swimming Girls Workers	F I C A		43.40
10.1400.108.108.1400.000	G140010872-6231	Staley Activity Supv	F I C A		837.00
10.1400.109.109.1400.000	G140010972-6231	Winnetonka Activity Supv	F I C A		744.00
10.1400.109.109.1412.000	G1412109-6231	WHS Swimming Girls Workers	F I C A		18.60
10.1400.109.109.1409.000	G1409109-6231	WHS Soccer Girls Workers	F I C A		55.80
10.1400.109.109.1408.000	G1408109-6231	WHS Soccer Boys Workers	F I C A		55.80
10.1400.109.109.1405.000	G1405109-6231	Winnetonka Football Workers	F I C A		186.00
10.1400.109.109.1403.000	G1403109-6231	WHS Basketball Girls Workers	F I C A		167.40
10.1400.109.109.1401.000	G1401109-6231	WHS Baseball Workers	F I C A		18.60
10.1400.109.109.1402.000	G1402109-6231	WHS Basketball Boys Workers	F I C A		167.40
10.1400.109.109.1418.000	G1418109-6231	WHS Wrestling Workers	F I C A		31.00
10.1400.109.109.1417.000	G1417109-6231	Winnetonka Volleyball Workers	F I C A		99.20
10.1400.109.109.1423.000	G1423109-6231	WHS Wrestling Workers Girls	F I C A		12.40
10.1400.305.305.1417.000	G1417305-6231	Antioch Volleyball Workers	F I C A		68.20
10.1400.305.305.1418.000	G1418305-6231	Antioch Wrestling Workers	F I C A		27.90
10.1400.305.305.1415.000	G1415305-6231	Antioch Track Boys Workers	F I C A		46.50
10.1400.305.305.1416.000	G1416305-6231	Antioch Track Girls Workers	F I C A		46.50

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10.1400.305.305.1402.000	G1402305-6231	AN Basketball Boys Workers	F I C A	46.50
10.1400.305.305.1403.000	G1403305-6231	AN Basketball Girls Workers	F I C A	31.00
10.1400.305.305.1405.000	G1405305-6231	Antioch Football Workers	F I C A	52.70
10.1400.305.305.1400.000	G140030572-6231	Antioch Activity Supv	F I C A	62.00
10.1400.315.315.1417.000	G1417315-6231	Maple Park Volleyball Workers	F I C A	38.07
10.1400.315.315.1418.000	G1418315-6231	Maple Park Wrestling Workers	F I C A	27.90
10.1400.315.315.1415.000	G1415315-6231	Maple Park Track Boys Workers	F I C A	136.40
10.1400.315.315.1416.000	G1416315-6231	Maple Park Track Girls Workers	F I C A	62.00
10.1400.315.315.1402.000	G1402315-6231	MP Basketball Boys Workers	F I C A	64.48
10.1400.315.315.1403.000	G1403315-6231	MP Basketball Girls Workers	F I C A	64.48
10.1400.315.315.1404.000	G1404315-6231	MP Cross Country	F I C A	17.36
10.1400.315.315.1405.000	G1405315-6231	Maple Park Football Workers	F I C A	62.87
10.1400.315.315.1400.000	G140031572-6231	Maple Park Activity Supv	F I C A	75.76
10.1400.318.318.1400.000	G140031872-6231	New Mark Activity Supv	F I C A	31.00
10.1400.318.318.1405.000	G1405318-6231	New Mark Football Workers	F I C A	124.00
10.1400.318.318.1404.000	G1404318-6231	NM Cross Country	F I C A	6.20
10.1400.318.318.1403.000	G1403318-6231	NM Basketball Girls Workers	F I C A	46.50
10.1400.318.318.1402.000	G1402318-6231	NM Basketball Boys Workers	F I C A	62.00
10.1400.318.318.1418.000	G1418318-6231	New Mark Wrestling Workers	F I C A	15.50
10.1400.318.318.1417.000	G1417318-6231	New Mark Volleyball Workers	F I C A	74.40
10.1400.320.320.1417.000	G1417320-6231	Northgate Volleyball Workers	F I C A	46.50
10.1400.320.320.1418.000	G1418320-6231	Northgate Wrestling Workers	F I C A	62.00
10.1400.320.320.1415.000	G1415320-6231	Northgate Track Boys Workers	F I C A	62.00
10.1400.320.320.1416.000	G1416320-6231	Northgate Track Girls Workers	F I C A	62.00
10.1400.320.320.1402.000	G1402320-6231	NG Basketball Boys Workers	F I C A	62.00
10.1400.320.320.1403.000	G1403320-6231	NG Bktball Girls Workers	F I C A	62.00
10.1400.320.320.1405.000	G1405320-6231	Northgate Football Workers	F I C A	62.00
10.1400.320.320.1400.000	G140032072-6231	Northgate Activity Supv	F I C A	310.00
		Object 6231 F I C A	Total:	9,216.92
10.1400.105.105.1417.000	G1417105-6232	NKCHS Volleyball Workers	Medicare	14.50
10.1400.105.105.1416.000	G1416105-6232	NKCHS Track Girls Workers	Medicare	14.50
10.1400.105.105.1418.000	G1418105-6232	NKCHS Wrestling Workers	Medicare	14.50
10.1400.105.105.1402.000	G1402105-6232	NKCHS Bktball Boys Workers	Medicare	39.88
10.1400.105.105.1403.000	G1403105-6232	NKCHS Bktball Girls Workers	Medicare	39.88
10.1400.105.105.1405.000	G1405105-6232	NKCHS Football Workers	Medicare	43.50
10.1400.105.105.1408.000	G1408105-6232	NKCHS Soccer Boys Workers	Medicare	14.50
10.1400.105.105.1409.000	G1409105-6232	NKCHS Soccer Girls Workers	Medicare	14.50
10.1400.105.105.1410.000	G1410105-6232	NKCHS Softball Workers	Medicare	7.25
10.1400.105.105.1411.000	G1411105-6232	NKCHS Swim Boys Workers	Medicare	7.25
10.1400.105.105.1412.000	G1412105-6232	NKCHS Swim Girls Workers	Medicare	7.25
10.1400.105.105.1415.000	G1415105-6232	NKCHS Track Boys Workers	Medicare	7.25
10.1400.105.105.1401.000	G1401105-6232	NKCHS Baseball Workers	Medicare	7.25
10.1400.105.105.1400.000	G140010572-6232	NKCHS Activity Supv	Medicare	290.00
10.1400.107.107.1400.000	G140010772-6232	Oak Park Activity Supv	Medicare	130.50
10.1400.107.107.1415.000	G1415107-6232	Oak Park Track Boys Workers	Medicare	2.90
10.1400.107.107.1409.000	G1409107-6232	Oak Prk Soccer Girls Wrkrs	Medicare	11.60
10.1400.107.107.1408.000	G1408107-6232	Oak Prk Soccer Boys Wrkrs	Medicare	24.65
10.1400.107.107.1405.000	G1405107-6232	Oak Park Football Workers	Medicare	43.50
10.1400.107.107.1403.000	G1403107-6232	OP Basketball Girls Wrkrs	Medicare	23.20
10.1400.107.107.1402.000	G1402107-6232	OP Basketball Boys Wrkrs	Medicare	20.30
10.1400.107.107.1418.000	G1418107-6232	Oak Park Wrestling Wrkrs	Medicare	3.63
10.1400.107.107.1417.000	G1417107-6232	Oak Park Volleyball Workers	Medicare	17.40
10.1400.107.107.1416.000	G1416107-6232	Oak Park Track Girls Workers	Medicare	2.90

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10.1400.107.107.1423.000	G1423107-6232	Oak Park Wrestling Wrkrs Girls	Medicare	5.08
10.1400.108.108.1423.000	G1423108-6232	Staley Wrestling Workers Girls	Medicare	23.20
10.1400.108.108.1417.000	G1417108-6232	Staley Volleyball Workers	Medicare	43.50
10.1400.108.108.1418.000	G1418108-6232	Staley Wrestling Workers	Medicare	23.20
10.1400.108.108.1402.000	G1402108-6232	Staley Basketball Boys Wrkrs	Medicare	62.35
10.1400.108.108.1405.000	G1405108-6232	Staley Football Workers	Medicare	72.50
10.1400.108.108.1403.000	G1403108-6232	Staley Basketball Girls Wrkrs	Medicare	39.15
10.1400.108.108.1408.000	G1408108-6232	Staley Soccer Boys Workers	Medicare	14.50
10.1400.108.108.1409.000	G1409108-6232	Staley Soccer Girls Workers	Medicare	14.50
10.1400.108.108.1410.000	G1410108-6232	Staley Softball Workers	Medicare	5.80
10.1400.108.108.1411.000	G1411108-6232	Staley Swimming Boys Workers	Medicare	7.25
10.1400.108.108.1412.000	G1412108-6232	Staley Swimming Girls Workers	Medicare	10.15
10.1400.108.108.1400.000	G140010872-6232	Staley Activity Supv	Medicare	195.75
10.1400.109.109.1400.000	G140010972-6232	Winnetonka Activity Supv	Medicare	174.00
10.1400.109.109.1412.000	G1412109-6232	WHS Swimming Girls Workers	Medicare	4.35
10.1400.109.109.1409.000	G1409109-6232	WHS Soccer Girls Workers	Medicare	13.05
10.1400.109.109.1408.000	G1408109-6232	WHS Soccer Boys Workers	Medicare	13.05
10.1400.109.109.1405.000	G1405109-6232	Winnetonka Football Workers	Medicare	43.50
10.1400.109.109.1403.000	G1403109-6232	WHS Basketball Girls Workers	Medicare	39.15
10.1400.109.109.1401.000	G1401109-6232	WHS Baseball Workers	Medicare	4.35
10.1400.109.109.1402.000	G1402109-6232	WHS Basketball Boys Workers	Medicare	39.15
10.1400.109.109.1418.000	G1418109-6232	WHS Wrestling Workers	Medicare	7.25
10.1400.109.109.1417.000	G1417109-6232	Winnetonka Volleyball Workers	Medicare	23.20
10.1400.109.109.1423.000	G1423109-6232	WHS Wrestling Workers Girls	Medicare	2.90
10.1400.305.305.1415.000	G1415305-6232	Antioch Track Boys Workers	Medicare	10.88
10.1400.305.305.1416.000	G1416305-6232	Antioch Track Girls Workers	Medicare	10.88
10.1400.305.305.1417.000	G1417305-6232	Antioch Volleyball Workers	Medicare	15.95
10.1400.305.305.1418.000	G1418305-6232	Antioch Wrestling Workers	Medicare	6.53
10.1400.305.305.1402.000	G1402305-6232	AN Basketball Boys Workers	Medicare	10.88
10.1400.305.305.1403.000	G1403305-6232	AN Basketball Girls Workers	Medicare	7.25
10.1400.305.305.1405.000	G1405305-6232	Antioch Football Workers	Medicare	12.33
10.1400.305.305.1400.000	G140030572-6232	Antioch Activity Supv	Medicare	14.50
10.1400.315.315.1415.000	G1415315-6232	Maple Park Track Boys Workers	Medicare	31.90
10.1400.315.315.1416.000	G1416315-6232	Maple Park Track Girls Workers	Medicare	14.50
10.1400.315.315.1417.000	G1417315-6232	Maple Park Volleyball Workers	Medicare	8.90
10.1400.315.315.1418.000	G1418315-6232	Maple Park Wrestling Workers	Medicare	6.53
10.1400.315.315.1402.000	G1402315-6232	MP Basketball Boys Workers	Medicare	15.08
10.1400.315.315.1403.000	G1403315-6232	MP Basketball Girls Workers	Medicare	15.08
10.1400.315.315.1404.000	G1404315-6232	MP Cross Country	Medicare	4.06
10.1400.315.315.1405.000	G1405315-6232	Maple Park Football Workers	Medicare	14.70
10.1400.315.315.1400.000	G140031572-6232	Maple Park Activity Supv	Medicare	17.72
10.1400.318.318.1400.000	G140031872-6232	New Mark Activity Supv	Medicare	7.25
10.1400.318.318.1405.000	G1405318-6232	New Mark Football Workers	Medicare	29.00
10.1400.318.318.1404.000	G1404318-6232	NM Cross Country	Medicare	1.45
10.1400.318.318.1403.000	G1403318-6232	NM Basketball Girls Workers	Medicare	10.88
10.1400.318.318.1402.000	G1402318-6232	NM Basketball Boys Workers	Medicare	14.50
10.1400.318.318.1418.000	G1418318-6232	New Mark Wrestling Workers	Medicare	3.63
10.1400.318.318.1417.000	G1417318-6232	New Mark Volleyball Workers	Medicare	17.40
10.1400.320.320.1415.000	G1415320-6232	Northgate Track Boys Workers	Medicare	14.50
10.1400.320.320.1416.000	G1416320-6232	Northgate Track Girls Workers	Medicare	14.50
10.1400.320.320.1417.000	G1417320-6232	Northgate Volleyball Workers	Medicare	10.88
10.1400.320.320.1418.000	G1418320-6232	Northgate Wrestling Workers	Medicare	14.50
10.1400.320.320.1402.000	G1402320-6232	NG Basketball Boys Workers	Medicare	14.50
10.1400.320.320.1403.000	G1403320-6232	NG Bktball Girls Workers	Medicare	14.50

10.1400.320.320.1405.000	G1405320-6232	Northgate Football Workers	Medicare	14.50
10.1400.320.320.1400.000	G140032072-6232	Northgate Activity Supv	Medicare	72.50
		Object 6232 Medicare	Total:	2,155.63
10.1400.105.105.1402.000	G14021051-6319	NKCHS Bktball Boys Officials	Contracted Services	8,000.00
10.1400.105.105.1403.000	G14031051-6319	NKCHS Bktball Girls Officials	Contracted Services	8,000.00
10.1400.105.105.1405.000	G14051051-6319	NKCHS Football Officials	Contracted Services	4,500.00
10.1400.105.105.1406.000	G14061054-6319	NKCHS Golf Boys-Course	Contracted Services	1,400.00
10.1400.105.105.1408.000	G14081051-6319	NKCHS Soccer Boys Official	Contracted Services	4,000.00
10.1400.105.105.1407.000	G14071054-6319	NKCHS Golf Girls-Course	Contracted Services	1,400.00
10.1400.105.105.1409.000	G14091051-6319	NKCHS Soccer Girls Officials	Contracted Services	4,000.00
10.1400.105.105.1410.000	G14101051-6319	NKCHS Softball Officials	Contracted Services	2,500.00
10.1400.105.105.1411.000	G14111051-6319	NKCHS Swim Boys Officials	Contracted Services	1,200.00
10.1400.105.105.1412.000	G14121051-6319	NKCHS Swim Girls Officials	Contracted Services	1,200.00
10.1400.105.105.1415.000	G14151051-6319	NKCHS Track Boys Officials	Contracted Services	500.00
10.1400.105.105.1418.000	G14181051-6319	NKCHS Wrestling Officials	Contracted Services	5,000.00
10.1400.105.105.1417.000	G14171051-6319	NKCHS Volleyball Officials	Contracted Services	5,000.00
10.1400.105.105.1416.000	G14161051-6319	NKCHS Track Girls Officials	Contracted Services	1,000.00
10.1400.105.105.1435.000	G1435105-6319	NKCHS Musical	Contracted Services	8,000.00
10.1400.105.105.1401.000	G14011051-6319	NKCHS Baseball Officials	Contracted Services	3,750.00
10.1400.107.107.1423.000	G14231071-6319	Oak Park Wrestling Off Girls	Contracted Services	700.00
10.1400.107.107.1416.000	G14161071-6319	Oak Park Track Girls Officials	Contracted Services	210.00
10.1400.107.107.1418.000	G14181071-6319	Oak Park Wrestling Officials	Contracted Services	1,500.00
10.1400.107.107.1417.000	G14171071-6319	Oak Park Volleyball Officials	Contracted Services	4,600.00
10.1400.107.107.1415.000	G14151071-6319	Oak Park Track Boys Officials	Contracted Services	210.00
10.1400.107.107.1412.000	G14121071-6319	OP Swimming Girls Officials	Contracted Services	750.00
10.1400.107.107.1411.000	G14111071-6319	OP Swimming Boys Officials	Contracted Services	2,000.00
10.1400.107.107.1410.000	G14101071-6319	Oak Park Softball Officials	Contracted Services	4,500.00
10.1400.107.107.1409.000	G14091071-6319	OP Soccer Girls Officials	Contracted Services	5,000.00
10.1400.107.107.1408.000	G14081071-6319	OP Soccer Boys Officials	Contracted Services	5,500.00
10.1400.107.107.1407.000	G14071074-6319	Oak Park Golf Girls-Course	Contracted Services	2,000.00
10.1400.107.107.1406.000	G14061074-6319	Oak Park Golf Boys-Course	Contracted Services	2,000.00
10.1400.107.107.1405.000	G14051071-6319	Oak Park Football Officials	Contracted Services	6,230.00
10.1400.107.107.1403.000	G14031071-6319	OP Basketball Girls Officials	Contracted Services	5,600.00
10.1400.107.107.1402.000	G14021071-6319	OP Basketball Boys Officials	Contracted Services	5,200.00
10.1400.107.107.1401.000	G14011071-6319	Oak Park Baseball Officials	Contracted Services	4,000.00
10.1400.108.108.1401.000	G14011081-6319	Staley Baseball Officials	Contracted Services	6,200.00
10.1400.108.108.1402.000	G14021081-6319	Staley Basketball Boys Officia	Contracted Services	6,200.00
10.1400.108.108.1405.000	G14051081-6319	Staley Football Officials	Contracted Services	7,500.00
10.1400.108.108.1403.000	G14031081-6319	ST Basketball Girls Officials	Contracted Services	5,300.00
10.1400.108.108.1406.000	G14061084-6319	Staley Golf Boys-Course	Contracted Services	2,700.00
10.1400.108.108.1407.000	G14071084-6319	Staley Golf Girls-Course	Contracted Services	2,700.00
10.1400.108.108.1408.000	G14081081-6319	Staley Soccer Boys Officials	Contracted Services	5,450.00
10.1400.108.108.1409.000	G14091081-6319	Staley Soccer Girls Officials	Contracted Services	4,450.00
10.1400.108.108.1410.000	G14101081-6319	Staley Softball Officials	Contracted Services	2,800.00
10.1400.108.108.1411.000	G14111081-6319	Staley Swimming Boys Officials	Contracted Services	750.00
10.1400.108.108.1412.000	G14121081-6319	Staley Swimming Girls Official	Contracted Services	750.00
10.1400.108.108.1415.000	G14151081-6319	Staley Track Boys Officials	Contracted Services	400.00
10.1400.108.108.1417.000	G14171081-6319	Staley Volleyball Officials	Contracted Services	3,500.00
10.1400.108.108.1418.000	G14181081-6319	Staley Wrestling Officials	Contracted Services	3,000.00
10.1400.108.108.1416.000	G14161081-6319	Staley Track Girls Officials	Contracted Services	400.00
10.1400.108.108.1435.000	G1435108-6319	Staley Musical	Contracted Services	6,700.00
10.1400.108.108.1423.000	G14231081-6319	Staley Wrestling Off Girlss	Contracted Services	3,000.00
10.1400.109.109.1435.000	G1435109-6319	Winnetonka Musical	Contracted Services	15,250.00

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10.1400.109.109.1423.000	G14231091-6319	WHS Wrestling Officials Girls	Contracted Services	1,000.00
10.1400.109.109.1416.000	G14161091-6319	WHS Track Girls Officials	Contracted Services	500.00
10.1400.109.109.1407.000	G14071094-6319	Winnetonka Golf Girls-Course	Contracted Services	1,500.00
10.1400.109.109.1415.000	G14151091-6319	WHS Track Boys Officials	Contracted Services	500.00
10.1400.109.109.1418.000	G14181091-6319	WHS Wrestling Officials	Contracted Services	6,500.00
10.1400.109.109.1417.000	G14171091-6319	WHS Volleyball Officials	Contracted Services	5,400.00
10.1400.109.109.1412.000	G14121091-6319	WHS Swimming Girls Officials	Contracted Services	1,000.00
10.1400.109.109.1411.000	G14111091-6319	WHS Swimming Boys Officials	Contracted Services	1,000.00
10.1400.109.109.1410.000	G14101091-6319	Winnetonka Softball Officials	Contracted Services	6,500.00
10.1400.109.109.1409.000	G14091091-6319	WHS Soccer Girls Officials	Contracted Services	5,000.00
10.1400.109.109.1408.000	G14081091-6319	WHS Soccer Boys Officials	Contracted Services	6,100.00
10.1400.109.109.1406.000	G14061094-6319	Winnetonka Golf Boys-Course	Contracted Services	1,500.00
10.1400.109.109.1405.000	G14051091-6319	Winnetonka Football Officials	Contracted Services	4,300.00
10.1400.109.109.1403.000	G14031091-6319	WHS Basketball Girls Officials	Contracted Services	9,500.00
10.1400.109.109.1400.000	G140210982-6319	Winnetonka AD Misc	Contracted Services	4,000.00
10.1400.109.109.1401.000	G14011091-6319	WHS Baseball Officials	Contracted Services	3,300.00
10.1400.109.109.1402.000	G14021091-6319	WHS Basketball Boys Officials	Contracted Services	4,500.00
10.1400.305.305.1402.000	G14023051-6319	AN Basketball Boys Officials	Contracted Services	2,300.00
10.1400.305.305.1404.000	G14043051-6319	AN Cross Country Officials	Contracted Services	250.00
10.1400.305.305.1403.000	G14033051-6319	AN Basketball Girls Officials	Contracted Services	1,800.00
10.1400.305.305.1405.000	G14053051-6319	Antioch Football Officials	Contracted Services	1,900.00
10.1400.305.305.1417.000	G14173051-6319	Antioch Volleyball Officials	Contracted Services	4,000.00
10.1400.305.305.1418.000	G14183051-6319	Antioch Wrestling Officials	Contracted Services	600.00
10.1400.305.305.1415.000	G14153051-6319	Antioch Track Boys Officials	Contracted Services	200.00
10.1400.305.305.1416.000	G14163051-6319	Antioch Track Girls Officials	Contracted Services	200.00
10.1400.315.315.1402.000	G14023151-6319	MP Basketball Boys Officials	Contracted Services	1,850.00
10.1400.315.315.1404.000	G14043151-6319	MP Cross Country Officials	Contracted Services	150.00
10.1400.315.315.1403.000	G14033151-6319	MP Basketball Girls Officials	Contracted Services	2,184.00
10.1400.315.315.1405.000	G14053151-6319	Maple Park Football Officials	Contracted Services	3,336.00
10.1400.315.315.1417.000	G14173151-6319	Maple Park Volleyball Official	Contracted Services	1,430.00
10.1400.315.315.1418.000	G14183151-6319	Maple Park Wrestling Officials	Contracted Services	1,000.00
10.1400.315.315.1415.000	G14153151-6319	Maple Park Track Boys Official	Contracted Services	500.00
10.1400.315.315.1416.000	G14163151-6319	Maple Park Track Girls Officia	Contracted Services	500.00
10.1400.318.318.1415.000	G14153181-6319	New Mark Track Boys Officials	Contracted Services	500.00
10.1400.318.318.1418.000	G14183181-6319	New Mark Wrestling Officials	Contracted Services	1,500.00
10.1400.318.318.1417.000	G14173181-6319	New Mark Volleyball Officials	Contracted Services	3,000.00
10.1400.318.318.1405.000	G14053181-6319	New Mark Football Officials	Contracted Services	2,500.00
10.1400.318.318.1403.000	G14033181-6319	NM Basketball Girls Officials	Contracted Services	4,000.00
10.1400.318.318.1402.000	G14023181-6319	NM Basketball Boys Officials	Contracted Services	4,000.00
10.1400.320.320.1402.000	G14023201-6319	NG Basketball Boys Officials	Contracted Services	2,000.00
10.1400.320.320.1403.000	G14033201-6319	NG Bktball Girls Officials	Contracted Services	2,000.00
10.1400.320.320.1405.000	G14053201-6319	Northgate Football Officials	Contracted Services	4,000.00
10.1400.320.320.1418.000	G14183201-6319	Northgate Wrestling Officials	Contracted Services	1,500.00
10.1400.320.320.1415.000	G14153201-6319	Northgate Track Boys Officials	Contracted Services	250.00
10.1400.320.320.1416.000	G14163201-6319	Northgate Track Girls Official	Contracted Services	250.00
		Object 6319	Contracted Services Total:	296,300.00
10.1400.105.105.1405.000	G14051052-6332	NKCHS Football	Contracted Maintenance	5,000.00
10.1400.107.107.1405.000	G14051072-6332	Oak Park Football	Contracted Maintenance	7,000.00
10.1400.108.108.1405.000	G14051082-6332	Staley Football	Contracted Maintenance	7,200.00
10.1400.109.109.1405.000	G14051092-6332	Winnetonka Football	Contracted Maintenance	7,575.00
10.1400.318.318.1405.000	G14053182-6332	New Mark Football	Contracted Maintenance	2,750.00
10.1400.320.320.1405.000	G14053202-6332	Northgate Football	Contracted Maintenance	3,000.00

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		Object 6332	Contracted Maintenance	Total:	32,525.00
10.1400.107.107.1400.000	G140210782-6334	Oak Park AD Misc	Rentals-Equipment		6,000.00
		Object 6334	Rentals-Equipment	Total:	6,000.00
10.1400.105.105.1419.000	G14191052-6349	NKCHS Cheer	Student Travel/Competitions		1,000.00
10.1400.105.105.1420.000	G14201052-6349	NKCHS Pom Pon	Student Travel/Competitions		1,260.00
10.1400.105.105.1421.000	G14211052-6349	NKCHS Winter Guard	Student Travel/Competitions		500.00
10.1400.105.105.1444.000	G1444105-6349	NT First Robotics	Student Travel/Competitions		3,000.00
10.1400.105.105.1452.000	G14521051-6349	NKCHS Chess	Student Travel/Competitions		200.00
10.1400.105.105.1400.000	G140010582-6349	NKCHS Tourney School Entry	Student Travel/Competitions		14,000.00
10.1400.107.107.1400.000	G140010782-6349	Oak Park Tourney School Entry	Student Travel/Competitions		12,000.00
10.1400.107.107.1421.000	G14211072-6349	Oak Park Winter Guard	Student Travel/Competitions		500.00
10.1400.107.107.1419.000	G14191072-6349	Oak Park Cheer	Student Travel/Competitions		500.00
10.1400.108.108.1419.000	G14191082-6349	Staley Cheer	Student Travel/Competitions		855.00
10.1400.108.108.1420.000	G14201082-6349	Staley Pom Pon	Student Travel/Competitions		315.00
10.1400.108.108.1421.000	G14211082-6349	Staley Winter Guard	Student Travel/Competitions		725.00
10.1400.108.108.1444.000	G1444108-6349	ST First Robotics	Student Travel/Competitions		9,000.00
10.1400.108.108.1400.000	G140010882-6349	Staley Tourney School Entry	Student Travel/Competitions		16,000.00
10.1400.109.109.1400.000	G140010982-6349	WHS Tourney School Entry	Student Travel/Competitions		10,000.00
10.1400.109.109.1421.000	G14211092-6349	WHS Winter Guard	Student Travel/Competitions		100.00
10.1400.109.109.1444.000	G1444109-6349	WHS First Robotics	Student Travel/Competitions		5,000.00
10.1400.109.109.1420.000	G14201092-6349	Winnetonka Pom Pon	Student Travel/Competitions		500.00
10.1400.109.109.1419.000	G14191092-6349	Winnetonka Cheer	Student Travel/Competitions		1,000.00
10.1400.305.305.1400.000	G140030582-6349	Antioch Tourney School Entry	Student Travel/Competitions		2,900.00
10.1400.315.315.1400.000	G140031582-6349	MP Tourney School Entry	Student Travel/Competitions		3,000.00
10.1400.318.318.1400.000	G140031882-6349	New Mark Tourney School Entry	Student Travel/Competitions		2,500.00
10.1400.320.320.1400.000	G140032082-6349	NG Tourney School Entry	Student Travel/Competitions		2,500.00
10.1400.100.974.1411.000	G14111001-6349	HS Boys Swimming	Student Travel/Competitions		8,000.00
		Object 6349	Student Travel/Competitions	Total:	95,355.00
10.1400.105.105.1400.000	G140110582-6371	NKCHS MSHSAA	Memberships		5,000.00
10.1400.107.107.1400.000	G140110782-6371	Oak Park MSHSAA	Memberships		5,000.00
10.1400.108.108.1400.000	G140110882-6371	Staley MSHSAA	Memberships		6,500.00
10.1400.109.109.1400.000	G140110982-6371	Winnetonka MSHSAA	Memberships		6,000.00
10.1400.305.305.1400.000	G140130582-6371	Antioch MSHSAA	Memberships		2,100.00
10.1400.315.315.1400.000	G140131582-6371	Maple Park MSHSAA	Memberships		1,800.00
10.1400.318.318.1400.000	G140131882-6371	New Mark MSHSAA	Memberships		2,750.00
10.1400.320.320.1400.000	G140132082-6371	Northgate MSHSAA	Memberships		2,500.00
		Object 6371	Memberships	Total:	31,650.00
10.1400.105.105.1402.000	G14021052-6411	NKCHS Basketball Boys	Materials & Supplies		2,054.00
10.1400.105.105.1402.000	G14021053-6411	NKCHS Bktball Boys Uniform	Materials & Supplies		2,250.00
10.1400.105.105.1400.000	G140210582-6411	NKCHS AD Misc	Materials & Supplies		22,000.00
10.1400.105.105.1403.000	G14031052-6411	NKCHS Basketball Girls	Materials & Supplies		1,861.00
10.1400.105.105.1405.000	G14051052-6411	NKCHS Football	Materials & Supplies		15,875.00
10.1400.105.105.1405.000	G14051053-6411	NKCHS Football Team Uniform	Materials & Supplies		2,000.00
10.1400.105.105.1404.000	G14041052-6411	NKCHS Cross Country	Materials & Supplies		40.00
10.1400.105.105.1404.000	G14041053-6411	NKCHS Cross Country Uniform	Materials & Supplies		4,430.00
10.1400.105.105.1406.000	G14061052-6411	NKCHS Golf Boys	Materials & Supplies		760.00
10.1400.105.105.1407.000	G14071052-6411	NKCHS Golf Girls	Materials & Supplies		760.00
10.1400.105.105.1408.000	G14081052-6411	NKCHS Soccer Boys	Materials & Supplies		762.00
10.1400.105.105.1408.000	G14081053-6411	NKCHS SoccerBoysTeamUniform	Materials & Supplies		1,991.00
10.1400.105.105.1409.000	G14091052-6411	NKCHS Soccer Girls	Materials & Supplies		2,405.00

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10.1400.105.105.1409.000	G14091053-6411	NKCHS SoccerGrlsTeamUniform	Materials & Supplies	3,360.00
10.1400.105.105.1410.000	G14101052-6411	NKCHS Softball	Materials & Supplies	2,270.00
10.1400.105.105.1410.000	G14101053-6411	NKCHS Softball Team Uniform	Materials & Supplies	5,000.00
10.1400.105.105.1411.000	G14111052-6411	NKCHS Swimming Boys	Materials & Supplies	1,500.00
10.1400.105.105.1412.000	G14121052-6411	NKCHS Swimming Girls	Materials & Supplies	1,500.00
10.1400.105.105.1413.000	G14131053-6411	NKCHS TennisBoysTeamUniform	Materials & Supplies	2,450.00
10.1400.105.105.1415.000	G14151052-6411	NKCHS Track Boys	Materials & Supplies	1,285.00
10.1400.105.105.1415.000	G14151053-6411	NKCHS TrackBoysTeamUniform	Materials & Supplies	2,395.00
10.1400.105.105.1414.000	G14141053-6411	NKCHS TennisGrlsTeamUniform	Materials & Supplies	2,450.00
10.1400.105.105.1416.000	G14161052-6411	NKCHS Track Girls	Materials & Supplies	1,428.00
10.1400.105.105.1416.000	G14161053-6411	NKCHS TrackGirlsTeamUniform	Materials & Supplies	2,170.00
10.1400.105.105.1418.000	G14181052-6411	NKCHS Wrestling	Materials & Supplies	1,820.00
10.1400.105.105.1418.000	G14181053-6411	NKCHS Wrestling Team Uniform	Materials & Supplies	1,750.00
10.1400.105.105.1417.000	G14171052-6411	NKCHS Volleyball	Materials & Supplies	4,266.00
10.1400.105.105.1421.000	G14211052-6411	NKCHS Winter Guard	Materials & Supplies	1,000.00
10.1400.105.105.1420.000	G14201052-6411	NKCHS Pom Pon	Materials & Supplies	1,760.00
10.1400.105.105.1419.000	G14191052-6411	NKCHS Cheer	Materials & Supplies	7,480.00
10.1400.105.105.1423.000	G14231052-6411	NKCHS Wrestling Girls	Materials & Supplies	750.00
10.1400.105.105.1423.000	G14231053-6411	NKCHS Wrestling Team Uni Girls	Materials & Supplies	1,050.00
10.1400.105.105.1444.000	G1444105-6411	NT First Robotics	Materials & Supplies	8,100.00
10.1400.105.105.1435.000	G1435105-6411	NKCHS Musical	Materials & Supplies	15,000.00
10.1400.105.105.1401.000	G14011052-6411	NKCHS Baseball	Materials & Supplies	5,194.00
10.1400.107.107.1421.000	G14211072-6411	Oak Park Winter Guard	Materials & Supplies	1,500.00
10.1400.107.107.1435.000	G1435107-6411	Oak Park Musical	Materials & Supplies	17,600.00
10.1400.107.107.1444.000	G1444107-6411	OP First Robotics	Materials & Supplies	11,000.00
10.1400.107.107.1423.000	G14231072-6411	Oak Park Wrestling Girls	Materials & Supplies	900.00
10.1400.107.107.1423.000	G14231073-6411	OP Wrestling Team Uni Girls	Materials & Supplies	3,500.00
10.1400.107.107.1419.000	G14191072-6411	Oak Park Cheer	Materials & Supplies	1,500.00
10.1400.107.107.1420.000	G14201072-6411	Oak Park Pom Pon	Materials & Supplies	3,200.00
10.1400.107.107.1418.000	G14181072-6411	Oak Park Wrestling	Materials & Supplies	600.00
10.1400.107.107.1418.000	G14181073-6411	OP Wrestling Full Team Uniform	Materials & Supplies	8,300.00
10.1400.107.107.1417.000	G14171072-6411	Oak Park Volleyball	Materials & Supplies	750.00
10.1400.107.107.1417.000	G14171073-6411	OP Volleyall Full Team Uniform	Materials & Supplies	1,300.00
10.1400.107.107.1416.000	G14161072-6411	Oak Park Track Girls	Materials & Supplies	3,200.00
10.1400.107.107.1416.000	G14161073-6411	OP Track Grls FullTeam Uniform	Materials & Supplies	2,240.00
10.1400.107.107.1414.000	G14141072-6411	Oak Park Tennis Girls	Materials & Supplies	831.00
10.1400.107.107.1415.000	G14151072-6411	Oak Park Track Boys	Materials & Supplies	3,820.00
10.1400.107.107.1415.000	G14151073-6411	OP Track Boys FullTeam Uniform	Materials & Supplies	2,240.00
10.1400.107.107.1413.000	G14131072-6411	Oak Park Tennis Boys	Materials & Supplies	705.00
10.1400.107.107.1412.000	G14121072-6411	Oak Park Swimming Girls	Materials & Supplies	250.00
10.1400.107.107.1412.000	G14121073-6411	OP Swim Girls Team Uniform	Materials & Supplies	1,600.00
10.1400.107.107.1411.000	G14111072-6411	Oak Park Swimming Boys	Materials & Supplies	250.00
10.1400.107.107.1411.000	G14111073-6411	OP Swim Boys Team Uniform	Materials & Supplies	1,600.00
10.1400.107.107.1410.000	G14101072-6411	Oak Park Softball	Materials & Supplies	2,430.00
10.1400.107.107.1410.000	G14101073-6411	OP Softball Full Team Uniform	Materials & Supplies	3,450.00
10.1400.107.107.1409.000	G14091073-6411	OP Soccer Girls Team Uniform	Materials & Supplies	2,280.00
10.1400.107.107.1408.000	G14081072-6411	Oak Park Soccer Boys	Materials & Supplies	700.00
10.1400.107.107.1408.000	G14081073-6411	OP Soccer Boys Team Uniform	Materials & Supplies	1,600.00
10.1400.107.107.1407.000	G14071072-6411	Oak Park Golf Girls	Materials & Supplies	650.00
10.1400.107.107.1406.000	G14061072-6411	Oak Park Golf Boys	Materials & Supplies	650.00
10.1400.107.107.1404.000	G14041072-6411	Oak Park Cross Country	Materials & Supplies	2,038.00
10.1400.107.107.1404.000	G14041073-6411	OP Cross Country Team Uniform	Materials & Supplies	2,005.00
10.1400.107.107.1405.000	G14051072-6411	Oak Park Football	Materials & Supplies	11,638.00
10.1400.107.107.1403.000	G14031072-6411	Oak Prk Basketball Girls	Materials & Supplies	587.00

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10.1400.107.107.1403.000	G14031073-6411	OP Bktball Grls Team Uniform	Materials & Supplies	2,150.00
10.1400.107.107.1402.000	G14021072-6411	Oak Prk Basketball Boys	Materials & Supplies	1,716.00
10.1400.107.107.1402.000	G14021073-6411	OP Bktball Boys Team Uniform	Materials & Supplies	5,570.00
10.1400.107.107.1400.000	G140210782-6411	Oak Park AD Misc	Materials & Supplies	55,024.00
10.1400.107.107.1401.000	G14011072-6411	Oak Park Baseball	Materials & Supplies	3,538.00
10.1400.108.108.1401.000	G14011082-6411	Staley Baseball	Materials & Supplies	4,950.00
10.1400.108.108.1401.000	G14011083-6411	ST Baseball Full Team Uniform	Materials & Supplies	2,136.00
10.1400.108.108.1400.000	G140210882-6411	Staley AD Misc	Materials & Supplies	22,500.00
10.1400.108.108.1402.000	G14021082-6411	Staley Basketball Boys	Materials & Supplies	1,535.00
10.1400.108.108.1402.000	G14021083-6411	ST Basketball BoysTeamUniform	Materials & Supplies	4,900.00
10.1400.108.108.1405.000	G14051082-6411	Staley Football	Materials & Supplies	17,100.00
10.1400.108.108.1405.000	G14051083-6411	ST Football FullTeam Uniform	Materials & Supplies	400.00
10.1400.108.108.1404.000	G14041082-6411	Staley Cross Country	Materials & Supplies	90.00
10.1400.108.108.1404.000	G14041083-6411	ST Cross Country Team Uniform	Materials & Supplies	2,400.00
10.1400.108.108.1403.000	G14031082-6411	Staley Basketball Girls	Materials & Supplies	980.00
10.1400.108.108.1403.000	G14031083-6411	ST Basketball GirlsTeamUniform	Materials & Supplies	2,700.00
10.1400.108.108.1406.000	G14061082-6411	Staley Golf Boys	Materials & Supplies	500.00
10.1400.108.108.1406.000	G14061083-6411	ST Golf Boys FullTeam Uniform	Materials & Supplies	1,000.00
10.1400.108.108.1407.000	G14071082-6411	Staley Golf Girls	Materials & Supplies	450.00
10.1400.108.108.1407.000	G14071083-6411	ST Golf Girls FullTeam Uniform	Materials & Supplies	950.00
10.1400.108.108.1408.000	G14081082-6411	Staley Soccer Boys	Materials & Supplies	2,000.00
10.1400.108.108.1408.000	G14081083-6411	ST Soccer Boys Team Uniform	Materials & Supplies	6,027.00
10.1400.108.108.1409.000	G14091082-6411	Staley Soccer Girls	Materials & Supplies	335.00
10.1400.108.108.1409.000	G14091083-6411	ST Soccer Girls Team Uniform	Materials & Supplies	500.00
10.1400.108.108.1410.000	G14101082-6411	Staley Softball	Materials & Supplies	3,279.00
10.1400.108.108.1410.000	G14101083-6411	ST Softball FullTeam Uniform	Materials & Supplies	3,000.00
10.1400.108.108.1411.000	G14111082-6411	ST Swimming Boys	Materials & Supplies	500.00
10.1400.108.108.1411.000	G14111083-6411	ST Swim Boys Team Uniform	Materials & Supplies	1,500.00
10.1400.108.108.1412.000	G14121082-6411	Staley Swimming Girls	Materials & Supplies	500.00
10.1400.108.108.1412.000	G14121083-6411	ST Swim Girls Team Uniform	Materials & Supplies	1,500.00
10.1400.108.108.1413.000	G14131082-6411	StaleyTennis Boys	Materials & Supplies	1,615.00
10.1400.108.108.1415.000	G14151082-6411	Staley Track Boys	Materials & Supplies	700.00
10.1400.108.108.1415.000	G14151083-6411	ST Track Boys FullTeam Uniform	Materials & Supplies	1,951.00
10.1400.108.108.1414.000	G14141082-6411	Staley Tennis Girls	Materials & Supplies	1,000.00
10.1400.108.108.1414.000	G14141083-6411	ST Tennis Girls Team Uniform	Materials & Supplies	1,000.00
10.1400.108.108.1416.000	G14161082-6411	Staley Track Girls	Materials & Supplies	788.00
10.1400.108.108.1416.000	G14161083-6411	ST Track Girls FullTeam Unifor	Materials & Supplies	1,850.00
10.1400.108.108.1417.000	G14171082-6411	Staley Volleyball	Materials & Supplies	1,000.00
10.1400.108.108.1417.000	G14171083-6411	ST Volleyball Team Uniform	Materials & Supplies	6,250.00
10.1400.108.108.1418.000	G14181082-6411	Staley Wrestling	Materials & Supplies	2,218.00
10.1400.108.108.1418.000	G14181083-6411	ST Wrestling Team Uniform	Materials & Supplies	4,000.00
10.1400.108.108.1420.000	G14201082-6411	Staley Pom Pon	Materials & Supplies	2,610.00
10.1400.108.108.1419.000	G14191082-6411	Staley Cheer	Materials & Supplies	4,230.00
10.1400.108.108.1435.000	G1435108-6411	Staley Musical	Materials & Supplies	3,954.00
10.1400.108.108.1421.000	G14211082-6411	Staley Winter Guard	Materials & Supplies	1,592.00
10.1400.108.108.1423.000	G14231082-6411	Staley Wrestling Girls	Materials & Supplies	1,500.00
10.1400.108.108.1423.000	G14231083-6411	ST Wrestling Team Uni Girls	Materials & Supplies	2,500.00
10.1400.108.108.1444.000	G1444108-6411	ST First Robotics	Materials & Supplies	7,500.00
10.1400.109.109.1421.000	G14211092-6411	WHS Winter Guard	Materials & Supplies	400.00
10.1400.109.109.1435.000	G1435109-6411	Winnetonka Musical	Materials & Supplies	4,750.00
10.1400.109.109.1444.000	G1444109-6411	WHS First Robotics	Materials & Supplies	4,000.00
10.1400.109.109.1420.000	G14201092-6411	Winnetonka Pom Pon	Materials & Supplies	700.00
10.1400.109.109.1419.000	G14191092-6411	Winnetonka Cheer	Materials & Supplies	500.00
10.1400.109.109.1423.000	G14231092-6411	Winnetonka Wrestling Girls	Materials & Supplies	3,500.00

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10.1400.109.109.1423.000	G14231093-6411	WHS Wrestling Team Uni Girls	Materials & Supplies	2,500.00
10.1400.109.109.1418.000	G14181092-6411	Winnetonka Wrestling	Materials & Supplies	5,500.00
10.1400.109.109.1418.000	G14181093-6411	WHS Wrestling Team Uniform	Materials & Supplies	2,500.00
10.1400.109.109.1417.000	G14171093-6411	WHS Volleyball Team Uniform	Materials & Supplies	2,450.00
10.1400.109.109.1416.000	G14161092-6411	Winnetonka Girls Track	Materials & Supplies	1,700.00
10.1400.109.109.1416.000	G14161093-6411	WHS Track Girls Team Uniform	Materials & Supplies	4,250.00
10.1400.109.109.1415.000	G14151092-6411	Winnetonka Track Boys	Materials & Supplies	4,700.00
10.1400.109.109.1414.000	G14141092-6411	Winnetonka Tennis Girls	Materials & Supplies	800.00
10.1400.109.109.1414.000	G14141093-6411	WT Tennis Girls Team Uniform	Materials & Supplies	1,800.00
10.1400.109.109.1413.000	G14131092-6411	Winnetonka Tennis Boys	Materials & Supplies	700.00
10.1400.109.109.1413.000	G14131093-6411	WHS Tennis Boys Team Uniform	Materials & Supplies	1,800.00
10.1400.109.109.1412.000	G14121092-6411	Winnetonka Swimming Girls	Materials & Supplies	2,000.00
10.1400.109.109.1411.000	G14111092-6411	Winnetonka Swimming Boys	Materials & Supplies	500.00
10.1400.109.109.1410.000	G14101092-6411	Winnetonka Softball	Materials & Supplies	4,000.00
10.1400.109.109.1409.000	G14091092-6411	Winnetonka Soccer Girls	Materials & Supplies	600.00
10.1400.109.109.1409.000	G14091093-6411	WHS Soccer Girls Team Uniform	Materials & Supplies	3,000.00
10.1400.109.109.1408.000	G14081092-6411	Winnetonka Soccer Boys	Materials & Supplies	696.00
10.1400.109.109.1408.000	G14081093-6411	WHS Soccer Boys Team Uniform	Materials & Supplies	3,000.00
10.1400.109.109.1407.000	G14071092-6411	Winnetonka Golf Girls	Materials & Supplies	900.00
10.1400.109.109.1407.000	G14071093-6411	WHS Golf Girls Full Team Unifo	Materials & Supplies	650.00
10.1400.109.109.1406.000	G14061092-6411	Winnetonka Golf Boys	Materials & Supplies	1,350.00
10.1400.109.109.1406.000	G14061093-6411	WHS Golf Boys Full Team Unifo	Materials & Supplies	900.00
10.1400.109.109.1405.000	G14051092-6411	Winnetonka Football	Materials & Supplies	16,500.00
10.1400.109.109.1403.000	G14031093-6411	WHS Basketball Girls TeamUnif	Materials & Supplies	5,000.00
10.1400.109.109.1404.000	G14041092-6411	Winnetonka Cross Country	Materials & Supplies	300.00
10.1400.109.109.1404.000	G14041093-6411	WHS Cross Country TeamUniform	Materials & Supplies	3,000.00
10.1400.109.109.1400.000	G140210982-6411	Winnetonka AD Misc	Materials & Supplies	26,000.00
10.1400.109.109.1401.000	G14011092-6411	Winnetonka Baseball	Materials & Supplies	4,200.00
10.1400.109.109.1402.000	G14021092-6411	Winnetonka Basketball Boys	Materials & Supplies	2,400.00
10.1400.109.109.1402.000	G14021093-6411	WHS Basketball BoysTeamUniform	Materials & Supplies	2,600.00
10.1400.305.305.1402.000	G14023052-6411	Antioch Basketball Boys	Materials & Supplies	2,500.00
10.1400.305.305.1402.000	G14023053-6411	AN Bktball Boys Team Uniform	Materials & Supplies	1,500.00
10.1400.305.305.1400.000	G140230582-6411	Antioch AD Misc	Materials & Supplies	2,500.00
10.1400.305.305.1404.000	G14043052-6411	Antioch Cross Country	Materials & Supplies	500.00
10.1400.305.305.1403.000	G14033052-6411	Antioch Basketball Girls	Materials & Supplies	2,000.00
10.1400.305.305.1403.000	G14033053-6411	AN Bktball Girls Team Uniform	Materials & Supplies	1,000.00
10.1400.305.305.1405.000	G14053052-6411	Antioch Football	Materials & Supplies	10,000.00
10.1400.305.305.1405.000	G14053053-6411	Antioch Football Team Uniform	Materials & Supplies	4,000.00
10.1400.305.305.1415.000	G14153052-6411	Antioch Track Boys	Materials & Supplies	600.00
10.1400.305.305.1415.000	G14153053-6411	AN Track Boys Team Uniform	Materials & Supplies	500.00
10.1400.305.305.1416.000	G14163052-6411	Antioch Track Girls	Materials & Supplies	750.00
10.1400.305.305.1416.000	G14163053-6411	AN Track Girls Team Uniform	Materials & Supplies	500.00
10.1400.305.305.1417.000	G14173052-6411	Antioch Volleyball	Materials & Supplies	1,500.00
10.1400.305.305.1417.000	G14173053-6411	AN Volleyball Team Uniform	Materials & Supplies	500.00
10.1400.305.305.1418.000	G14183052-6411	Antioch Wrestling	Materials & Supplies	1,500.00
10.1400.305.305.1418.000	G14183053-6411	Antioch Wrestling Team Uniform	Materials & Supplies	500.00
10.1400.305.305.1434.000	G14343052-6411	Antioch Flags	Materials & Supplies	1,500.00
10.1400.305.305.1434.000	G14343053-6411	Antioch Flags Team Uniforms	Materials & Supplies	2,000.00
10.1400.305.305.1419.000	G14193052-6411	Antioch Cheer	Materials & Supplies	1,500.00
10.1400.305.305.1419.000	G14193053-6411	Antioch Cheer Uniforms	Materials & Supplies	2,750.00
10.1400.315.315.1402.000	G14023152-6411	Maple Park Basketball Boys	Materials & Supplies	275.00
10.1400.315.315.1400.000	G140231582-6411	Maple Park AD Misc	Materials & Supplies	5,910.00
10.1400.315.315.1404.000	G14043152-6411	MP Cross Country	Materials & Supplies	200.00
10.1400.315.315.1403.000	G14033152-6411	Maple Park Basketball Girls	Materials & Supplies	275.00

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10.1400.315.315.1405.000	G14053152-6411	Maple Park Football	Materials & Supplies	10,000.00
10.1400.315.315.1405.000	G14053153-6411	MP Football Team Uniform	Materials & Supplies	1,000.00
10.1400.315.315.1415.000	G14153152-6411	Maple Park Track Boys	Materials & Supplies	350.00
10.1400.315.315.1415.000	G14153153-6411	MP Track Boys Team Uniform	Materials & Supplies	500.00
10.1400.315.315.1416.000	G14163152-6411	Maple Park Track Girls	Materials & Supplies	350.00
10.1400.315.315.1416.000	G14163153-6411	MP Track Girls Team Uniform	Materials & Supplies	500.00
10.1400.315.315.1417.000	G14173152-6411	Maple Park Volleyball	Materials & Supplies	800.00
10.1400.315.315.1417.000	G14173153-6411	MP Volleyball Team Uniform	Materials & Supplies	2,000.00
10.1400.315.315.1418.000	G14183152-6411	Maple Park Wrestling	Materials & Supplies	2,000.00
10.1400.315.315.1418.000	G14183153-6411	MP Wrestling Team Uniform	Materials & Supplies	3,600.00
10.1400.315.315.1434.000	G14343152-6411	Maple Park Flags	Materials & Supplies	2,500.00
10.1400.315.315.1434.000	G14343153-6411	Maple Park Flags Uniforms	Materials & Supplies	1,000.00
10.1400.315.315.1419.000	G14193152-6411	Maple Park Cheer	Materials & Supplies	2,200.00
10.1400.315.315.1419.000	G14193153-6411	Maple Park Cheer Uniforms	Materials & Supplies	1,000.00
10.1400.318.318.1419.000	G14193182-6411	New Mark Cheer	Materials & Supplies	1,000.00
10.1400.318.318.1419.000	G14193183-6411	New Mark Cheer Uniforms	Materials & Supplies	1,000.00
10.1400.318.318.1434.000	G14343182-6411	New Mark Flags	Materials & Supplies	500.00
10.1400.318.318.1434.000	G14343183-6411	New Mark Flags Uniforms	Materials & Supplies	500.00
10.1400.318.318.1418.000	G14183182-6411	New Mark Wrestling	Materials & Supplies	500.00
10.1400.318.318.1418.000	G14183183-6411	NM Wrestling Team Uniform	Materials & Supplies	750.00
10.1400.318.318.1417.000	G14173182-6411	New Mark Volleyball	Materials & Supplies	675.00
10.1400.318.318.1415.000	G14153182-6411	New Mark Track Boys	Materials & Supplies	1,300.00
10.1400.318.318.1405.000	G14053182-6411	New Mark Football	Materials & Supplies	1,000.00
10.1400.318.318.1405.000	G14053183-6411	New Mark Football Team Uniform	Materials & Supplies	1,850.00
10.1400.318.318.1403.000	G14033182-6411	New Mark Basketball Girls	Materials & Supplies	1,000.00
10.1400.318.318.1404.000	G14043182-6411	New Mark Cross Country	Materials & Supplies	500.00
10.1400.318.318.1400.000	G140231882-6411	New Mark AD Misc	Materials & Supplies	4,000.00
10.1400.318.318.1402.000	G14023182-6411	New Mark Basketball Boys	Materials & Supplies	1,000.00
10.1400.320.320.1402.000	G14023202-6411	Northgate Basketball Boys	Materials & Supplies	1,500.00
10.1400.320.320.1402.000	G14023203-6411	NG Bktball Boys Team Uniform	Materials & Supplies	3,500.00
10.1400.320.320.1400.000	G140232082-6411	Northgate AD Misc	Materials & Supplies	6,000.00
10.1400.320.320.1404.000	G14043202-6411	Northgate Cross Country	Materials & Supplies	1,000.00
10.1400.320.320.1403.000	G14033202-6411	Northgate Basketball Girls	Materials & Supplies	1,500.00
10.1400.320.320.1403.000	G14033203-6411	NG Bktball Girls Team Uniform	Materials & Supplies	3,500.00
10.1400.320.320.1405.000	G14053202-6411	Northgate Football	Materials & Supplies	5,000.00
10.1400.320.320.1405.000	G14053203-6411	NG Football Team Uniform	Materials & Supplies	4,000.00
10.1400.320.320.1415.000	G14153202-6411	Northgate Track Boys	Materials & Supplies	1,000.00
10.1400.320.320.1415.000	G14153203-6411	NG Track Boys Team Uniform	Materials & Supplies	750.00
10.1400.320.320.1416.000	G14163202-6411	Northgate Track Girls	Materials & Supplies	1,000.00
10.1400.320.320.1416.000	G14163203-6411	NG Track Girls Team Uniform	Materials & Supplies	750.00
10.1400.320.320.1417.000	G14173202-6411	Northgate Volleyball	Materials & Supplies	2,000.00
10.1400.320.320.1417.000	G14173203-6411	NG Volleyball Team Uniform	Materials & Supplies	2,500.00
10.1400.320.320.1418.000	G14183202-6411	Northgate Wrestling	Materials & Supplies	2,000.00
10.1400.320.320.1418.000	G14183203-6411	NG Wrestling Team Uniform	Materials & Supplies	2,500.00
10.1400.320.320.1434.000	G14343202-6411	Northgate Flags	Materials & Supplies	1,000.00
10.1400.320.320.1434.000	G14343203-6411	Northgate Flags Uniforms	Materials & Supplies	500.00
10.1400.320.320.1419.000	G14193202-6411	Northgate Cheer	Materials & Supplies	1,000.00
10.1400.320.320.1419.000	G14193203-6411	Northgate Cheer Uniforms	Materials & Supplies	3,000.00
10.1400.100.974.1411.000	G14111001-6411	HS Boys Swimming	Materials & Supplies	2,000.00
		Object 6411	Materials & Supplies Total:	676,349.00
40.1400.107.107.1418.000	E14181072-6541	Oak Park Wrestling	Equipment/Furniture	4,000.00
40.1400.109.109.1410.000	E14101092-6541	Winnetonka Softball	Equipment/Furniture	2,250.00
40.1400.109.109.1401.000	E14011092-6541	Winnetonka Baseball	Equipment/Furniture	2,250.00

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40.1400.305.305.1402.000	E14023052-6541	Antioch Basketball Boys	Equipment/Furniture	500.00
40.1400.305.305.1403.000	E14033052-6541	Antioch Basketball Girls	Equipment/Furniture	500.00
40.1400.305.305.1405.000	E14053052-6541	Antioch Football	Equipment/Furniture	3,000.00
40.1400.318.318.1415.000	E14153182-6541	New Mark Track Boys	Equipment/Furniture	5,000.00
40.1400.318.318.1405.000	E14053182-6541	New Mark Football	Equipment/Furniture	1,000.00
40.1400.318.318.1402.000	E14023182-6541	New Mark Basketball Boys	Equipment/Furniture	700.00
		Object 6541	Equipment/Furniture Total:	19,200.00
		Function: 1400	Student Activities Total:	1,327,609.62

Function: 1401 Activities-Student Fds 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 1401	Activities-Student Fds Total:	0.00

Function: 1609 Adult Ed Literacy-Adm 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
14.1609.900.812.0044.036	C160981236-6151	Adult Ed Lit-Adm	Salary-Ncert-Dir,Supv, Coord	24,268.86
14.1609.900.812.0044.000	C160990044-6151	AEL-Admin-District Share	Salary-Ncert-Dir,Supv, Coord	8,667.45
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	32,936.31
14.1609.900.812.0044.036	C160990036-6171	AEL-Admin-Hourly	NC-Clrk,ChCare,Com Ed,HlthAid	13,973.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	13,973.00
14.1609.900.812.0044.000	C160990044-6211	AEL-Admin-District Share	Teacher Retirement	1,256.78
14.1609.900.812.0044.036	C160981236-6211	Adult Ed Lit-Adm	Teacher Retirement	3,566.21
		Object 6211	Teacher Retirement Total:	4,822.99
14.1609.900.812.0044.036	C160990036-6221	AEL-Admin-Hourly	Public Educ Emp Ret Sys	958.52
		Object 6221	Public Educ Emp Ret Sys Total:	958.52
14.1609.900.812.0044.036	C160990036-6231	AEL-Admin-Hourly	F I C A	866.33
		Object 6231	F I C A Total:	866.33
14.1609.900.812.0044.036	C160981236-6232	Adult Ed Lit-Adm	Medicare	351.90
14.1609.900.812.0044.000	C160990044-6232	AEL-Admin-District Share	Medicare	125.68
14.1609.900.812.0044.036	C160990036-6232	AEL-Admin-Hourly	Medicare	202.61
		Object 6232	Medicare Total:	680.19
14.1609.900.812.0044.000	C160990044-6242	AEL-Admin-District Share	Health,Dental and Life	325.68
14.1609.900.812.0044.036	C160981236-6242	Adult Ed Lit-Adm	Health,Dental and Life	325.68
		Object 6242	Health,Dental and Life Total:	651.36
14.1609.900.812.0044.036	C160990136-6346	AEL-Admin	Meetings, Trainings, Conf	1,425.00
		Object 6346	Meetings, Trainings, Conf Total:	1,425.00
14.1609.900.812.0044.036	C160990136-6371	AEL-Admin	Memberships	75.00
		Object 6371	Memberships Total:	75.00
		Function: 1609	Adult Ed Literacy-Adm Total:	56,388.70

Function: 1611 Adult Edcation 2020 - 2021

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14.1611.900.812.0044.036	C161081200-6151	AEL-Mgmt-Direct Instr	Salary-Ncert-Dir,Supv, Coord	24,846.69
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 24,846.69
14.1611.900.812.0044.036	C161290036-6161	AEL-Teacher-Mentor Stipends	Salary-Ncert-Suppl Pay	161.81
		Object 6161	Salary-Ncert-Suppl Pay	Total: 161.81
14.1611.900.812.0044.036	C161181236-6171	Adult Ed Lit-Reg	NC-Clrk,ChCare,Com Ed,HlthAid	102,808.23
14.1611.900.812.0044.036	C161181200-6171	AEL-Full Time Staff	NC-Clrk,ChCare,Com Ed,HlthAid	85,671.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid	Total: 188,479.23
14.1611.900.812.0044.036	C161190036-6178	Adult Ed Lit-Reg	Subs-AEL Teachers	8,000.00
		Object 6178	Subs-AEL Teachers	Total: 8,000.00
14.1611.900.812.0044.036	C161181200-6211	AEL-Full Time Staff	Teacher Retirement	8,906.04
14.1611.900.812.0044.036	C161081200-6211	AEL-Mgmt-Direct Instr	Teacher Retirement	3,649.99
14.1611.900.812.0044.036	C161181236-6211	Adult Ed Lit-Reg	Teacher Retirement	5,500.00
		Object 6211	Teacher Retirement	Total: 18,056.03
14.1611.900.812.0044.036	C161181236-6221	Adult Ed Lit-Reg	Public Educ Emp Ret Sys	400.00
		Object 6221	Public Educ Emp Ret Sys	Total: 400.00
14.1611.900.812.0044.036	C161181200-6231	AEL-Full Time Staff	F I C A	2,242.29
14.1611.900.812.0044.036	C161181236-6231	Adult Ed Lit-Reg	F I C A	4,500.00
14.1611.900.812.0044.036	C161190036-6231	Adult Ed Lit-Reg	F I C A	477.95
		Object 6231	F I C A	Total: 7,220.24
14.1611.900.812.0044.036	C161190036-6232	Adult Ed Lit-Reg	Medicare	111.82
14.1611.900.812.0044.036	C161181236-6232	Adult Ed Lit-Reg	Medicare	1,600.00
14.1611.900.812.0044.036	C161081200-6232	AEL-Mgmt-Direct Instr	Medicare	360.28
14.1611.900.812.0044.036	C161181200-6232	AEL-Full Time Staff	Medicare	1,242.23
		Object 6232	Medicare	Total: 3,314.33
14.1611.900.812.0044.036	C161181200-6242	AEL-Full Time Staff	Health,Dental and Life	23,804.88
14.1611.900.812.0044.036	C161081200-6242	AEL-Mgmt-Direct Instr	Health,Dental and Life	325.68
14.1611.900.812.0044.036	C161181236-6242	Adult Ed Lit-Reg	Health,Dental and Life	8.00
		Object 6242	Health,Dental and Life	Total: 24,138.56
14.1611.900.812.0044.036	C161181236-6319	Adult Ed Lit-Reg	Contracted Services	1,726.00
		Object 6319	Contracted Services	Total: 1,726.00
14.1611.900.812.0044.036	C161181236-6346	Adult Ed Lit-Reg	Meetings, Trainings, Conf	3,400.00
		Object 6346	Meetings, Trainings, Conf	Total: 3,400.00
14.1611.900.812.0044.036	C161181236-6411	Adult Ed Lit-Reg	Materials & Supplies	14,244.00
		Object 6411	Materials & Supplies	Total: 14,244.00
		Function: 1611	Adult Edcation	Total: 293,986.89

Function: 1661 Adult & Comm Educ

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
14.1661.900.811.0041.000	C166281141-6151	Comm Ed Hourly	Salary-Ncert-Dir,Supv, Coord	7,200.00
14.1661.900.811.0054.000	C166290054-6151	Comm Ed Director	Salary-Ncert-Dir,Supv, Coord	115,557.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 122,757.00

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14.1661.900.811.0054.000	C166190054-6152	Comm Ed Adm	Salary- Adm Assts & Attendance	126,050.40
		Object 6152	Salary- Adm Assts & Attendance Total:	126,050.40
14.1661.900.811.0041.000	C166281141-6171	Comm Ed Hourly	NC-Clrk,ChCare,Com Ed,HlthAid	25,000.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	25,000.00
14.1661.900.811.0054.000	C166290054-6211	Comm Ed Director	Teacher Retirement	11,960.12
14.1661.900.811.0041.000	C166281141-6211	Comm Ed Hourly	Teacher Retirement	2,334.50
		Object 6211	Teacher Retirement Total:	14,294.62
14.1661.900.811.0041.000	C166281141-6221	Comm Ed Hourly	Public Educ Emp Ret Sys	1,104.46
14.1661.900.811.0054.000	C166190054-6221	Comm Ed Adm	Public Educ Emp Ret Sys	10,274.64
		Object 6221	Public Educ Emp Ret Sys Total:	11,379.10
14.1661.900.811.0054.000	C166190054-6231	Comm Ed Adm	F I C A	7,878.15
14.1661.900.811.0054.000	C166290054-6231	Comm Ed Director	F I C A	7,222.31
14.1661.900.811.0041.000	C166281141-6231	Comm Ed Hourly	F I C A	998.20
		Object 6231	F I C A Total:	16,098.66
14.1661.900.811.0041.000	C166281141-6232	Comm Ed Hourly	Medicare	466.90
14.1661.900.811.0054.000	C166290054-6232	Comm Ed Director	Medicare	1,675.58
14.1661.900.811.0054.000	C166190054-6232	Comm Ed Adm	Medicare	1,827.73
		Object 6232	Medicare Total:	3,970.21
14.1661.900.811.0054.000	C166190054-6242	Comm Ed Adm	Health,Dental and Life	23,804.88
14.1661.900.811.0054.000	C166290054-6242	Comm Ed Director	Health,Dental and Life	8,162.16
		Object 6242	Health,Dental and Life Total:	31,967.04
14.1661.900.811.0054.000	C166181154-6319	Comm Ed Adm	Contracted Services	6,700.00
14.1661.900.811.0041.000	C166181141-6319	Comm Ed	Contracted Services	138,870.00
		Object 6319	Contracted Services Total:	145,570.00
14.1661.900.811.0054.000	C166181154-6343	Comm Ed Adm	Mileage Reimbursement	300.00
		Object 6343	Mileage Reimbursement Total:	300.00
14.1661.900.811.0054.000	C166181154-6346	Comm Ed Adm	Meetings, Trainings, Conf	825.00
		Object 6346	Meetings, Trainings, Conf Total:	825.00
14.1661.900.811.0041.000	C166181141-6349	Comm Ed	Student Travel/Competitions	80.00
		Object 6349	Student Travel/Competitions Total:	80.00
14.1661.900.811.0054.000	C166381154-6361	Comm Ed Brochure	Postage	15,500.00
		Object 6361	Postage Total:	15,500.00
14.1661.900.811.0054.000	C166381154-6363	Comm Ed Brochure	Outside Printing	44,500.00
		Object 6363	Outside Printing Total:	44,500.00
14.1661.900.811.0054.000	C166181154-6371	Comm Ed Adm	Memberships	395.00
		Object 6371	Memberships Total:	395.00
14.1661.900.811.0054.000	C166281154-6391	Comm Ed Credit Card	Other Contracted Services	9,000.00
14.1661.900.811.0054.000	C166390054-6391	Comm Ed IT	Other Contracted Services	9,593.00
		Object 6391	Other Contracted Services Total:	18,593.00

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14.1661.900.811.0054.000	C166181154-6411	Comm Ed Adm	Materials & Supplies	585.00
14.1661.900.811.0041.000	C166181141-6411	Comm Ed	Materials & Supplies	6,539.00
		Object 6411	Materials & Supplies Total:	7,124.00
		Function: 1661	Adult & Comm Educ Total:	584,404.03

Function: 1911 Tuition-Oth Dist In State 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1911.900.841.0000.000	S191184101-6311	Other Districts	Tuition	110,000.00
20.1911.900.841.0000.000	S191190001-6311	Div of Youth Svcs	Tuition	100,000.00
20.1911.101.842.0090.000	S191110190-6311	ACE Horizons XLT	Tuition	10,000.00
20.1911.100.868.0110.000	S191110001-6311	NCAPS Tuition-NKCSD Students	Tuition	543,500.00
		Object 6311	Tuition Total:	763,500.00
		Function: 1911	Tuition-Oth Dist In State Total:	763,500.00

Function: 1920 Area Career Center 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1920.100.868.0000.000	S192086901-6311	Northland Career Ctr	Tuition	428,750.00
20.1920.100.868.0000.027	S192086927-6311	Perkins - Northland Career Ctr	Tuition	75,000.00
		Object 6311	Tuition Total:	503,750.00
		Function: 1920	Area Career Center Total:	503,750.00

Function: 1931 Tuition-SpEd In State 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1931.900.841.0000.000	S193184101-6311	Tuition-SpED State Prog	Tuition	116,000.00
20.1931.900.841.0000.040	S193184102-6311	Tuition-SpEd Svcs-In State	Tuition	340,000.00
20.1931.900.841.0000.040	S193184140-6311	Tuition-HNF Offset	Tuition	460,000.00
		Object 6311	Tuition Total:	916,000.00
		Function: 1931	Tuition-SpEd In State Total:	916,000.00

Function: 1932 Tuition-SpEd Out State 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.1932.900.841.0000.040	S193284103-6311	Tuition-SpEd-Out of State	Tuition	100,000.00
		Object 6311	Tuition Total:	100,000.00
		Function: 1932	Tuition-SpEd Out State Total:	100,000.00

Function: 1941 Contraced Edcational Svcs 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.1941.104.104.0000.000	G194110400-6311	LAUNCH Contracted Ed	Tuition	1,200,000.00
20.1941.100.868.0000.000	S194110001-6311	MCC Dual Enr Credit	Tuition	387,992.00
		Object 6311	Tuition Total:	1,587,992.00
		Function: 1941	Contraced Edcational Svcs Total:	1,587,992.00

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Function: 2112 Attendance Svcs 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2112.105.105.0000.000	G211210500-6152	Attendance - NKCHS	Salary- Adm Assts & Attendance	27,528.00
10.2112.107.107.0000.000	G211210700-6152	Attendance - Oak Park	Salary- Adm Assts & Attendance	67,281.68
10.2112.108.108.0000.000	G211210800-6152	Attendance - Staley	Salary- Adm Assts & Attendance	32,043.60
10.2112.109.109.0000.000	G211210900-6152	Attendance - Winnetonka	Salary- Adm Assts & Attendance	60,127.06
10.2112.411.411.0000.000	G211241100-6152	Attendance - Northview	Salary- Adm Assts & Attendance	35,377.95
10.2112.420.420.0000.000	G211242000-6152	Attendance - Foxhill	Salary- Adm Assts & Attendance	35,377.95
10.2112.432.432.0000.000	G211243200-6152	Attendance - Gracemor	Salary- Adm Assts & Attendance	36,093.00
10.2112.900.841.0000.000	G211284100-6152	Attendance - Microfilm	Salary- Adm Assts & Attendance	40,895.04
		Object 6152	Salary- Adm Assts & Attendance Total:	334,724.28
10.2112.404.404.0000.000	G211240400-6171	Attendance - Bell Prairie	NC-Clrk,ChCare,Com Ed,HlthAid	18,777.50
10.2112.408.408.0000.000	G211240800-6171	Attendance - Chapel Hill	NC-Clrk,ChCare,Com Ed,HlthAid	32,599.14
10.2112.412.412.0000.000	G211241200-6171	Attendance - Clardy	NC-Clrk,ChCare,Com Ed,HlthAid	30,499.15
10.2112.416.416.0000.000	G211241600-6171	Attendance - Crestview	NC-Clrk,ChCare,Com Ed,HlthAid	43,029.00
10.2112.438.438.0000.000	G211243800-6171	Attendance - Lindenwest	NC-Clrk,ChCare,Com Ed,HlthAid	17,689.70
10.2112.442.442.0000.000	G211244200-6171	Attendance - Meadowbrook	NC-Clrk,ChCare,Com Ed,HlthAid	39,303.25
10.2112.444.444.0000.000	G211244400-6171	Attendance - Nashua	NC-Clrk,ChCare,Com Ed,HlthAid	17,689.70
10.2112.454.454.0000.000	G211245400-6171	Attendance - Ravenwood	NC-Clrk,ChCare,Com Ed,HlthAid	17,436.41
10.2112.457.457.0000.000	G211245700-6171	Attendance - West Englewood	NC-Clrk,ChCare,Com Ed,HlthAid	18,596.20
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	235,620.05
10.2112.105.105.0000.000	G211210500-6221	Attendance - NKCHS	Public Educ Emp Ret Sys	2,445.84
10.2112.107.107.0000.000	G211210700-6221	Attendance - Oak Park	Public Educ Emp Ret Sys	5,730.37
10.2112.108.108.0000.000	G211210800-6221	Attendance - Staley	Public Educ Emp Ret Sys	2,755.61
10.2112.109.109.0000.000	G211210900-6221	Attendance - Winnetonka	Public Educ Emp Ret Sys	5,217.22
10.2112.404.404.0000.000	G211240400-6221	Attendance - Bell Prairie	Public Educ Emp Ret Sys	1,845.56
10.2112.408.408.0000.000	G211240800-6221	Attendance - Chapel Hill	Public Educ Emp Ret Sys	1,731.22
10.2112.411.411.0000.000	G211241100-6221	Attendance - Northview	Public Educ Emp Ret Sys	2,984.35
10.2112.412.412.0000.000	G211241200-6221	Attendance - Clardy	Public Educ Emp Ret Sys	3,184.74
10.2112.416.416.0000.000	G211241600-6221	Attendance - Crestview	Public Educ Emp Ret Sys	4,066.63
10.2112.420.420.0000.000	G211242000-6221	Attendance - Foxhill	Public Educ Emp Ret Sys	2,984.35
10.2112.432.432.0000.000	G211243200-6221	Attendance - Gracemor	Public Educ Emp Ret Sys	3,033.40
10.2112.438.438.0000.000	G211243800-6221	Attendance - Lindenwest	Public Educ Emp Ret Sys	1,770.94
10.2112.442.442.0000.000	G211244200-6221	Attendance - Meadowbrook	Public Educ Emp Ret Sys	3,811.05
10.2112.444.444.0000.000	G211244400-6221	Attendance - Nashua	Public Educ Emp Ret Sys	1,748.59
10.2112.454.454.0000.000	G211245400-6221	Attendance - Ravenwood	Public Educ Emp Ret Sys	1,753.56
10.2112.457.457.0000.000	G211245700-6221	Attendance - West Englewood	Public Educ Emp Ret Sys	1,810.78
10.2112.900.841.0000.000	G211284100-6221	Attendance - Microfilm	Public Educ Emp Ret Sys	3,362.82
		Object 6221	Public Educ Emp Ret Sys Total:	50,237.03
10.2112.105.105.0000.000	G211210500-6231	Attendance - NKCHS	F I C A	1,720.50
10.2112.107.107.0000.000	G211210700-6231	Attendance - Oak Park	F I C A	4,205.11
10.2112.108.108.0000.000	G211210800-6231	Attendance - Staley	F I C A	2,002.73
10.2112.109.109.0000.000	G211210900-6231	Attendance - Winnetonka	F I C A	3,757.94
10.2112.404.404.0000.000	G211240400-6231	Attendance - Bell Prairie	F I C A	1,173.59
10.2112.408.408.0000.000	G211240800-6231	Attendance - Chapel Hill	F I C A	1,089.78
10.2112.411.411.0000.000	G211241100-6231	Attendance - Northview	F I C A	2,211.12
10.2112.412.412.0000.000	G211241200-6231	Attendance - Clardy	F I C A	1,906.20
10.2112.416.416.0000.000	G211241600-6231	Attendance - Crestview	F I C A	2,689.31
10.2112.420.420.0000.000	G211242000-6231	Attendance - Foxhill	F I C A	2,211.12
10.2112.432.432.0000.000	G211243200-6231	Attendance - Gracemor	F I C A	2,255.81
10.2112.438.438.0000.000	G211243800-6231	Attendance - Lindenwest	F I C A	1,105.61

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10.2112.442.442.0000.000	G211244200-6231	Attendance - Meadowbrook	F I C A	2,456.45
10.2112.444.444.0000.000	G211244400-6231	Attendance - Nashua	F I C A	1,105.61
10.2112.454.454.0000.000	G211245400-6231	Attendance - Ravenwood	F I C A	1,089.78
10.2112.457.457.0000.000	G211245700-6231	Attendance - West Englewood	F I C A	1,162.26
10.2112.900.841.0000.000	G211284100-6231	Attendance - Microfilm	F I C A	2,555.94
		Object 6231 F I C A		Total: 34,698.86
10.2112.105.105.0000.000	G211210500-6232	Attendance - NKCHS	Medicare	399.16
10.2112.107.107.0000.000	G211210700-6232	Attendance - Oak Park	Medicare	975.58
10.2112.108.108.0000.000	G211210800-6232	Attendance - Staley	Medicare	464.63
10.2112.109.109.0000.000	G211210900-6232	Attendance - Winnetonka	Medicare	871.84
10.2112.404.404.0000.000	G211240400-6232	Attendance - Bell Prairie	Medicare	272.27
10.2112.408.408.0000.000	G211240800-6232	Attendance - Chapel Hill	Medicare	472.69
10.2112.411.411.0000.000	G211241100-6232	Attendance - Northview	Medicare	512.98
10.2112.412.412.0000.000	G211241200-6232	Attendance - Clardy	Medicare	442.24
10.2112.416.416.0000.000	G211241600-6232	Attendance - Crestview	Medicare	623.92
10.2112.420.420.0000.000	G211242000-6232	Attendance - Foxhill	Medicare	512.98
10.2112.432.432.0000.000	G211243200-6232	Attendance - Gracemor	Medicare	523.35
10.2112.438.438.0000.000	G211243800-6232	Attendance - Lindenwest	Medicare	256.50
10.2112.442.442.0000.000	G211244200-6232	Attendance - Meadowbrook	Medicare	569.90
10.2112.444.444.0000.000	G211244400-6232	Attendance - Nashua	Medicare	256.50
10.2112.454.454.0000.000	G211245400-6232	Attendance - Ravenwood	Medicare	252.83
10.2112.457.457.0000.000	G211245700-6232	Attendance - West Englewood	Medicare	269.64
10.2112.900.841.0000.000	G211284100-6232	Attendance - Microfilm	Medicare	592.98
		Object 6232 Medicare		Total: 8,269.99
10.2112.105.105.0000.000	G211210500-6242	Attendance - NKCHS	Health,Dental and Life	8,152.08
10.2112.107.107.0000.000	G211210700-6242	Attendance - Oak Park	Health,Dental and Life	16,304.16
10.2112.108.108.0000.000	G211210800-6242	Attendance - Staley	Health,Dental and Life	8,152.08
10.2112.109.109.0000.000	G211210900-6242	Attendance - Winnetonka	Health,Dental and Life	15,978.48
10.2112.404.404.0000.000	G211240400-6242	Attendance - Bell Prairie	Health,Dental and Life	8,152.08
10.2112.408.408.0000.000	G211240800-6242	Attendance - Chapel Hill	Health,Dental and Life	15,652.80
10.2112.411.411.0000.000	G211241100-6242	Attendance - Northview	Health,Dental and Life	8,152.08
10.2112.412.412.0000.000	G211241200-6242	Attendance - Clardy	Health,Dental and Life	15,978.48
10.2112.416.416.0000.000	G211241600-6242	Attendance - Crestview	Health,Dental and Life	16,304.16
10.2112.420.420.0000.000	G211242000-6242	Attendance - Foxhill	Health,Dental and Life	8,152.08
10.2112.432.432.0000.000	G211243200-6242	Attendance - Gracemor	Health,Dental and Life	8,152.08
10.2112.438.438.0000.000	G211243800-6242	Attendance - Lindenwest	Health,Dental and Life	8,152.08
10.2112.442.442.0000.000	G211244200-6242	Attendance - Meadowbrook	Health,Dental and Life	16,304.16
10.2112.444.444.0000.000	G211244400-6242	Attendance - Nashua	Health,Dental and Life	7,826.40
10.2112.454.454.0000.000	G211245400-6242	Attendance - Ravenwood	Health,Dental and Life	8,152.08
10.2112.457.457.0000.000	G211245700-6242	Attendance - West Englewood	Health,Dental and Life	7,826.40
10.2112.900.841.0000.000	G211284100-6242	Attendance - Microfilm	Health,Dental and Life	8,152.08
		Object 6242 Health,Dental and Life		Total: 185,543.76
		Function: 2112 Attendance Svcs		Total: 849,093.97

Function: 2113 Social Work Svcs

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.2113.410.821.0026.051	G125441026-6153	Title I Community Resources CH	Salary- Nurses & Comm Resource	19,984.00
10.2113.440.821.0026.051	G125444026-6153	Title I Community Resources MW	Salary- Nurses & Comm Resource	9,795.20
10.2113.456.821.0026.051	G125445626-6153	Title I Community Resources TW	Salary- Nurses & Comm Resource	19,786.40
10.2113.900.842.0026.000	G211383126-6153	Community Resources	Salary- Nurses & Comm Resource	873,400.27

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	Object 6153	Salary- Nurses & Comm Resource	Total:	922,965.87
10.2113.900.842.0026.000	G211383126-6211	Community Resources	Teacher Retirement	6,656.60
	Object 6211	Teacher Retirement	Total:	6,656.60
10.2113.410.821.0026.051	G125441026-6221	Title I Community Resources CH	Public Educ Emp Ret Sys	1,393.24
10.2113.440.821.0026.051	G125444026-6221	Title I Community Resources MW	Public Educ Emp Ret Sys	671.95
10.2113.456.821.0026.051	G125445626-6221	Title I Community Resources TW	Public Educ Emp Ret Sys	1,379.69
10.2113.900.842.0026.000	G211383126-6221	Community Resources	Public Educ Emp Ret Sys	64,557.45
	Object 6221	Public Educ Emp Ret Sys	Total:	68,002.33
10.2113.456.821.0026.051	G125445626-6231	Title I Community Resources TW	F I C A	1,236.65
10.2113.440.821.0026.051	G125444026-6231	Title I Community Resources MW	F I C A	612.20
10.2113.410.821.0026.051	G125441026-6231	Title I Community Resources CH	F I C A	1,249.00
10.2113.900.842.0026.000	G211383126-6231	Community Resources	F I C A	54,587.52
	Object 6231	F I C A	Total:	57,685.37
10.2113.410.821.0026.051	G125441026-6232	Title I Community Resources CH	Medicare	289.77
10.2113.440.821.0026.051	G125444026-6232	Title I Community Resources MW	Medicare	142.03
10.2113.456.821.0026.051	G125445626-6232	Title I Community Resources TW	Medicare	286.90
10.2113.900.842.0026.000	G211383126-6232	Community Resources	Medicare	12,664.30
	Object 6232	Medicare	Total:	13,383.00
10.2113.456.821.0026.051	G125445626-6242	Title I Community Resources TW	Health,Dental and Life	325.68
10.2113.410.821.0026.051	G125441026-6242	Title I Community Resources CH	Health,Dental and Life	325.68
10.2113.900.842.0026.000	G211383126-6242	Community Resources	Health,Dental and Life	136,956.96
	Object 6242	Health,Dental and Life	Total:	137,608.32
10.2113.900.842.0000.192	G211384292-6319	Clay County Childrens Svcs	Contracted Services	348,208.00
	Object 6319	Contracted Services	Total:	348,208.00
10.2113.900.842.0026.000	G211390026-6346	Community Resources	Meetings, Trainings, Conf	1,500.00
	Object 6346	Meetings, Trainings, Conf	Total:	1,500.00
	Function: 2113	Social Work Svcs	Total:	1,556,009.49

Function: 2121 System Support 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2121.105.105.0000.000	S212110500-6113	Guidance - NKCHS	Sal-Cert-Teachers, Libr, Couns	189,269.00
20.2121.107.107.0000.000	S212110700-6113	Guidance - Oak Park	Sal-Cert-Teachers, Libr, Couns	264,974.00
20.2121.108.108.0000.000	S212110800-6113	Guidance - Staley	Sal-Cert-Teachers, Libr, Couns	250,015.00
20.2121.109.109.0000.000	S212110900-6113	Guidance - Winnetonka	Sal-Cert-Teachers, Libr, Couns	254,427.00
20.2121.305.305.0000.000	S212130500-6113	Guidance - Antioch	Sal-Cert-Teachers, Libr, Couns	137,183.00
20.2121.310.310.0000.000	S212131000-6113	Guidance - Eastgate	Sal-Cert-Teachers, Libr, Couns	129,476.00
20.2121.315.315.0000.000	S212131500-6113	Guidance - Maple Park	Sal-Cert-Teachers, Libr, Couns	109,688.00
20.2121.316.316.0000.000	S212131600-6113	Guidance - Gateway	Sal-Cert-Teachers, Libr, Couns	124,748.00
20.2121.318.318.0000.000	S212131800-6113	Guidance - New Mark	Sal-Cert-Teachers, Libr, Couns	114,010.00
20.2121.320.320.0000.000	S212132000-6113	Guidance - Northgate	Sal-Cert-Teachers, Libr, Couns	107,910.00
20.2121.416.416.0000.000	S212141600-6113	Counseling-Crestview	Sal-Cert-Teachers, Libr, Couns	104,209.09
20.2121.458.458.0000.000	S212145800-6113	Counseling-Winnwood	Sal-Cert-Teachers, Libr, Couns	51,160.65
20.2121.100.843.0059.000	S212110059-6113	Guidance - Intl Bacc	Sal-Cert-Teachers, Libr, Couns	53,478.00
20.2121.400.869.0000.000	S212140000-6113	Guidance - Elem	Sal-Cert-Teachers, Libr, Couns	1,320,382.40
	Object 6113	Sal-Cert-Teachers, Libr, Couns	Total:	3,210,930.14

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20.2121.320.931.0000.000	S212132001-6129	Guidance-Northgate-Addl Days	Salary-Cert-Supplemental Pay	6,862.48
20.2121.318.931.0000.000	S212131801-6129	Guidance-New Mk-Addl Days	Salary-Cert-Supplemental Pay	8,319.87
20.2121.316.931.0000.000	S212131601-6129	Guidance-Gatetway-Addl Days	Salary-Cert-Supplemental Pay	7,679.06
20.2121.315.931.0000.000	S212131501-6129	Guidance-Maple Pk-Addl Days	Salary-Cert-Supplemental Pay	7,007.16
20.2121.310.931.0000.000	S212131001-6129	Guidance-Eastgate-Addl Days	Salary-Cert-Supplemental Pay	8,032.33
20.2121.305.931.0000.000	S212130501-6129	Guidance-Antioch-Addl Days	Salary-Cert-Supplemental Pay	10,058.63
20.2121.109.931.0000.000	S212110901-6129	Guid-Winnetonka-Addl Days	Salary-Cert-Supplemental Pay	34,487.71
20.2121.108.931.0000.000	S212110801-6129	Guidance-Staley-Addl Days	Salary-Cert-Supplemental Pay	40,198.86
20.2121.107.931.0000.000	S212110701-6129	Guidance-Oak Park-Addl Days	Salary-Cert-Supplemental Pay	41,602.96
20.2121.105.931.0000.000	S212110501-6129	Guidance-NKCHS-Addl Days	Salary-Cert-Supplemental Pay	35,666.09
		Object 6129	Salary-Cert-Supplemental Pay Total:	199,915.15
10.2121.105.105.0000.000	G212110500-6152	Guidance - NKCHS	Salary- Adm Assts & Attendance	32,260.95
10.2121.107.107.0000.000	G212110700-6152	Guidance - Oak Park	Salary- Adm Assts & Attendance	70,117.43
10.2121.108.108.0000.000	G212110800-6152	Guidance - Staley	Salary- Adm Assts & Attendance	71,374.95
10.2121.109.109.0000.000	G212110900-6152	Guidance - Winnetonka	Salary- Adm Assts & Attendance	43,209.90
		Object 6152	Salary- Adm Assts & Attendance Total:	216,963.23
20.2121.105.105.0000.000	S212110500-6211	Guidance - NKCHS	Teacher Retirement	30,978.68
20.2121.107.107.0000.000	S212110700-6211	Guidance - Oak Park	Teacher Retirement	43,134.12
20.2121.108.108.0000.000	S212110800-6211	Guidance - Staley	Teacher Retirement	40,870.62
20.2121.109.109.0000.000	S212110900-6211	Guidance - Winnetonka	Teacher Retirement	41,557.59
20.2121.305.305.0000.000	S212130500-6211	Guidance - Antioch	Teacher Retirement	22,200.76
20.2121.310.310.0000.000	S212131000-6211	Guidance - Eastgate	Teacher Retirement	21,130.47
20.2121.315.315.0000.000	S212131500-6211	Guidance - Maple Park	Teacher Retirement	18,261.21
20.2121.316.316.0000.000	S212131600-6211	Guidance - Gateway	Teacher Retirement	20,444.91
20.2121.318.318.0000.000	S212131800-6211	Guidance - New Mark	Teacher Retirement	18,887.90
20.2121.320.320.0000.000	S212132000-6211	Guidance - Northgate	Teacher Retirement	18,003.40
20.2121.416.416.0000.000	S212141600-6211	Counseling-Crestview	Teacher Retirement	16,335.77
20.2121.100.843.0059.000	S212110059-6211	Guidance - Intl Bacc	Teacher Retirement	8,932.53
20.2121.400.869.0000.000	S212140000-6211	Guidance - Elem	Teacher Retirement	216,150.92
20.2121.320.931.0000.000	S212132001-6211	Guidance-Northgate-Addl Days	Teacher Retirement	1,738.37
20.2121.318.931.0000.000	S212131801-6211	Guidance-New Mk-Addl Days	Teacher Retirement	2,146.64
20.2121.316.931.0000.000	S212131601-6211	Guidance-Gatetway-Addl Days	Teacher Retirement	1,935.75
20.2121.315.931.0000.000	S212131501-6211	Guidance-Maple Pk-Addl Days	Teacher Retirement	1,776.53
20.2121.310.931.0000.000	S212131001-6211	Guidance-Eastgate-Addl Days	Teacher Retirement	2,026.81
20.2121.305.931.0000.000	S212130501-6211	Guidance-Antioch-Addl Days	Teacher Retirement	2,467.83
20.2121.109.931.0000.000	S212110901-6211	Guid-Winnetonka-Addl Days	Teacher Retirement	8,876.29
20.2121.108.931.0000.000	S212110801-6211	Guidance-Staley-Addl Days	Teacher Retirement	10,180.66
20.2121.107.931.0000.000	S212110701-6211	Guidance-Oak Park-Addl Days	Teacher Retirement	10,744.22
20.2121.105.931.0000.000	S212110501-6211	Guidance-NKCHS-Addl Days	Teacher Retirement	8,910.47
		Object 6211	Teacher Retirement Total:	567,692.45
10.2121.105.105.0000.000	G212110500-6221	Guidance - NKCHS	Public Educ Emp Ret Sys	2,770.52
10.2121.107.107.0000.000	G212110700-6221	Guidance - Oak Park	Public Educ Emp Ret Sys	5,924.90
10.2121.108.108.0000.000	G212110800-6221	Guidance - Staley	Public Educ Emp Ret Sys	6,011.16
10.2121.109.109.0000.000	G212110900-6221	Guidance - Winnetonka	Public Educ Emp Ret Sys	3,521.62
		Object 6221	Public Educ Emp Ret Sys Total:	18,228.20
10.2121.105.105.0000.000	G212110500-6231	Guidance - NKCHS	F I C A	2,016.31
10.2121.107.107.0000.000	G212110700-6231	Guidance - Oak Park	F I C A	4,382.34
10.2121.108.108.0000.000	G212110800-6231	Guidance - Staley	F I C A	4,460.93
10.2121.109.109.0000.000	G212110900-6231	Guidance - Winnetonka	F I C A	2,700.62

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		Object 6231	F I C A	Total:	13,560.20
10.2121.105.105.0000.000	G212110500-6232	Guidance - NKCHS	Medicare		467.78
20.2121.105.105.0000.000	S212110500-6232	Guidance - NKCHS	Medicare		2,744.40
10.2121.107.107.0000.000	G212110700-6232	Guidance - Oak Park	Medicare		1,016.70
20.2121.107.107.0000.000	S212110700-6232	Guidance - Oak Park	Medicare		3,842.12
10.2121.108.108.0000.000	G212110800-6232	Guidance - Staley	Medicare		1,034.94
20.2121.108.108.0000.000	S212110800-6232	Guidance - Staley	Medicare		3,625.22
10.2121.109.109.0000.000	G212110900-6232	Guidance - Winnetonka	Medicare		626.54
20.2121.109.109.0000.000	S212110900-6232	Guidance - Winnetonka	Medicare		3,689.19
20.2121.305.305.0000.000	S212130500-6232	Guidance - Antioch	Medicare		1,989.15
20.2121.310.310.0000.000	S212131000-6232	Guidance - Eastgate	Medicare		1,877.40
20.2121.315.315.0000.000	S212131500-6232	Guidance - Maple Park	Medicare		1,590.48
20.2121.316.316.0000.000	S212131600-6232	Guidance - Gateway	Medicare		1,808.85
20.2121.318.318.0000.000	S212131800-6232	Guidance - New Mark	Medicare		1,653.15
20.2121.320.320.0000.000	S212132000-6232	Guidance - Northgate	Medicare		1,564.70
20.2121.416.416.0000.000	S212141600-6232	Counseling-Crestview	Medicare		1,511.03
20.2121.458.458.0000.000	S212145800-6232	Counseling-Winnwood	Medicare		741.83
20.2121.100.843.0059.000	S212110059-6232	Guidance - Intl Bacc	Medicare		775.43
20.2121.400.869.0000.000	S212140000-6232	Guidance - Elem	Medicare		19,073.04
20.2121.320.931.0000.000	S212132001-6232	Guidance-Northgate-Addl Days	Medicare		148.00
20.2121.318.931.0000.000	S212131801-6232	Guidance-New Mk-Addl Days	Medicare		188.00
20.2121.316.931.0000.000	S212131601-6232	Guidance-Gatetway-Addl Days	Medicare		164.00
20.2121.315.931.0000.000	S212131501-6232	Guidance-Maple Pk-Addl Days	Medicare		152.00
20.2121.310.931.0000.000	S212131001-6232	Guidance-Eastgate-Addl Days	Medicare		172.00
20.2121.305.931.0000.000	S212130501-6232	Guidance-Antioch-Addl Days	Medicare		228.00
20.2121.109.931.0000.000	S212110901-6232	Guid-Winnetonka-Addl Days	Medicare		776.00
20.2121.108.931.0000.000	S212110801-6232	Guidance-Staley-Addl Days	Medicare		870.00
20.2121.107.931.0000.000	S212110701-6232	Guidance-Oak Park-Addl Days	Medicare		942.00
20.2121.105.931.0000.000	S212110501-6232	Guidance-NKCHS-Addl Days	Medicare		748.00
		Object 6232	Medicare	Total:	54,019.95
10.2121.105.105.0000.000	G212110500-6242	Guidance - NKCHS	Health,Dental and Life		8,152.08
20.2121.105.105.0000.000	S212110500-6242	Guidance - NKCHS	Health,Dental and Life		24,456.24
10.2121.107.107.0000.000	G212110700-6242	Guidance - Oak Park	Health,Dental and Life		16,304.16
20.2121.107.107.0000.000	S212110700-6242	Guidance - Oak Park	Health,Dental and Life		32,608.32
10.2121.108.108.0000.000	G212110800-6242	Guidance - Staley	Health,Dental and Life		16,304.16
20.2121.108.108.0000.000	S212110800-6242	Guidance - Staley	Health,Dental and Life		31,956.96
10.2121.109.109.0000.000	G212110900-6242	Guidance - Winnetonka	Health,Dental and Life		8,152.08
20.2121.109.109.0000.000	S212110900-6242	Guidance - Winnetonka	Health,Dental and Life		32,282.64
20.2121.305.305.0000.000	S212130500-6242	Guidance - Antioch	Health,Dental and Life		15,978.48
20.2121.310.310.0000.000	S212131000-6242	Guidance - Eastgate	Health,Dental and Life		16,304.16
20.2121.315.315.0000.000	S212131500-6242	Guidance - Maple Park	Health,Dental and Life		16,304.16
20.2121.316.316.0000.000	S212131600-6242	Guidance - Gateway	Health,Dental and Life		16,304.16
20.2121.318.318.0000.000	S212131800-6242	Guidance - New Mark	Health,Dental and Life		16,304.16
20.2121.320.320.0000.000	S212132000-6242	Guidance - Northgate	Health,Dental and Life		16,304.16
20.2121.416.416.0000.000	S212141600-6242	Counseling-Crestview	Health,Dental and Life		8,477.76
20.2121.458.458.0000.000	S212145800-6242	Counseling-Winnwood	Health,Dental and Life		7,826.40
20.2121.100.843.0059.000	S212110059-6242	Guidance - Intl Bacc	Health,Dental and Life		8,152.08
20.2121.400.869.0000.000	S212140000-6242	Guidance - Elem	Health,Dental and Life		170,868.00
		Object 6242	Health,Dental and Life	Total:	463,040.16
10.2121.100.868.0000.027	G212110027-6319	Perkins Guidance	Contracted Services		10,136.00

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		Object 6319	Contracted Services	Total:	10,136.00
10.2121.109.109.0000.000	G212110901-6343	Guidance - Winnetonka	Mileage Reimbursement		50.00
		Object 6343	Mileage Reimbursement	Total:	50.00
10.2121.900.842.0000.000	G212186802-6371	Guidance	Memberships		800.00
10.2121.100.868.0000.027	G212110027-6371	Perkins Guidance	Memberships		300.00
		Object 6371	Memberships	Total:	1,100.00
10.2121.105.105.0000.000	G212110501-6411	Guidance - NKCHS	Materials & Supplies		1,000.00
10.2121.108.108.0000.000	G212110801-6411	Guidance - Staley	Materials & Supplies		855.00
10.2121.109.109.0000.000	G212110901-6411	Guidance - Winnetonka	Materials & Supplies		320.00
10.2121.305.305.0000.000	G212130501-6411	Guidance - Antioch	Materials & Supplies		4,500.00
10.2121.315.315.0000.000	G212131501-6411	Guidance - Maple Park	Materials & Supplies		350.00
10.2121.316.316.0000.000	G212131601-6411	Guidance - Gateway	Materials & Supplies		500.00
10.2121.318.318.0000.000	G212131801-6411	Guidance - New Mark	Materials & Supplies		300.00
10.2121.320.320.0000.000	G212132001-6411	Guidance - Northgate	Materials & Supplies		600.00
10.2121.402.402.0000.000	G212140201-6411	Guidance - Rising Hill	Materials & Supplies		300.00
10.2121.406.406.0000.000	G212140601-6411	Guidance - Briarcliff	Materials & Supplies		357.00
10.2121.408.408.0000.000	G212140801-6411	Guidance - Chapel Hill	Materials & Supplies		150.00
10.2121.412.412.0000.000	G212141201-6411	Guidance - Clardy	Materials & Supplies		100.00
10.2121.428.428.0000.000	G212142801-6411	Guidance - Gashland	Materials & Supplies		200.00
10.2121.440.440.0000.000	G212144001-6411	Guidance - Maplewood	Materials & Supplies		150.00
10.2121.458.458.0000.000	G212145801-6411	Guidance - Winnwood	Materials & Supplies		250.00
10.2121.400.842.0000.000	G212186801-6411	Guidance Elem	Materials & Supplies		1,600.00
		Object 6411	Materials & Supplies	Total:	11,532.00
		Function: 2121	System Support	Total:	4,767,167.48

Function: 2131 Health Svcs Admin

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.2131.900.831.0046.000	G213190000-6151	Health Svcs	Salary-Ncert-Dir,Supv, Coord	66,300.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	66,300.00
10.2131.900.831.0046.000	G213390000-6152	Health Svcs Adm	Salary- Adm Assts & Attendance	33,070.32
		Object 6152	Salary- Adm Assts & Attendance Total:	33,070.32
10.2131.900.831.0046.000	G213490000-6153	Health-LPNs	Salary- Nurses & Comm Resource	480,078.00
10.2131.900.831.0046.000	G213190000-6153	Health Svcs	Salary- Nurses & Comm Resource	1,633,138.65
		Object 6153	Salary- Nurses & Comm Resource Total:	2,113,216.65
10.2131.900.831.0046.000	G213190020-6161	Nurses-Off Contract (nonXLT)	Salary-Ncert-Suppl Pay	3,000.00
10.2131.900.831.0046.000	G213490001-6161	LPNS-Off Contract time	Salary-Ncert-Suppl Pay	750.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	3,750.00
10.2131.900.831.0046.000	G213290000-6171	Health Svcs Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	17,689.70
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	17,689.70
10.2131.900.831.0046.000	G213290000-6221	Health Svcs Clerk	Public Educ Emp Ret Sys	1,748.59
10.2131.900.831.0046.000	G213190000-6221	Health Svcs	Public Educ Emp Ret Sys	136,492.28
10.2131.900.831.0046.000	G213490000-6221	Health-LPNs	Public Educ Emp Ret Sys	32,470.21
10.2131.900.831.0046.000	G213190020-6221	Nurses-Off Contract (nonXLT)	Public Educ Emp Ret Sys	205.80
10.2131.900.831.0046.000	G213390000-6221	Health Svcs Adm	Public Educ Emp Ret Sys	2,803.70
10.2131.900.831.0046.000	G213490001-6221	LPNS-Off Contract time	Public Educ Emp Ret Sys	51.45

		Object 6221	Public Educ Emp Ret Sys	Total:	173,772.03
10.2131.900.831.0046.000	G213290000-6231	Health Svcs Clerk	F I C A		1,105.61
10.2131.900.831.0046.000	G213190000-6231	Health Svcs	F I C A		106,214.92
10.2131.900.831.0046.000	G213390000-6231	Health Svcs Adm	F I C A		2,066.90
10.2131.900.831.0046.000	G213190020-6231	Nurses-Off Contract (nonXLT)	F I C A		186.00
10.2131.900.831.0046.000	G213490000-6231	Health-LPNs	F I C A		24,098.29
10.2131.900.831.0046.000	G213490001-6231	LPNS-Off Contract time	F I C A		46.50
		Object 6231	F I C A	Total:	133,718.22
10.2131.900.831.0046.000	G213290000-6232	Health Svcs Clerk	Medicare		256.50
10.2131.900.831.0046.000	G213190000-6232	Health Svcs	Medicare		24,641.86
10.2131.900.831.0046.000	G213490000-6232	Health-LPNs	Medicare		6,961.13
10.2131.900.831.0046.000	G213190020-6232	Nurses-Off Contract (nonXLT)	Medicare		43.50
10.2131.900.831.0046.000	G213390000-6232	Health Svcs Adm	Medicare		479.52
10.2131.900.831.0046.000	G213490001-6232	LPNS-Off Contract time	Medicare		10.88
		Object 6232	Medicare	Total:	32,393.39
10.2131.900.831.0046.000	G213290000-6242	Health Svcs Clerk	Health,Dental and Life		7,826.40
10.2131.900.831.0046.000	G213190000-6242	Health Svcs	Health,Dental and Life		291,205.20
10.2131.900.831.0046.000	G213390000-6242	Health Svcs Adm	Health,Dental and Life		7,826.40
10.2131.900.831.0046.000	G213490000-6242	Health-LPNs	Health,Dental and Life		111,523.68
		Object 6242	Health,Dental and Life	Total:	418,381.68
10.2131.900.999.0046.000	G213190003-6314	Health Svcs Contract Nurses	Contracted Subs		125,000.00
		Object 6314	Contracted Subs	Total:	125,000.00
10.2131.900.831.0046.000	G213190001-6319	Health Svcs	Contracted Services		7,200.00
10.2131.900.841.0046.066	G213290046-6319	MSBA Direct Svcs Fee	Contracted Services		4,657.00
10.2131.900.841.0046.066	G213190046-6319	MSBA Adm Claim	Contracted Services		10,086.00
10.2131.900.841.0046.066	G213390046-6319	MSBA Physicians Scripts	Contracted Services		252.00
		Object 6319	Contracted Services	Total:	22,195.00
10.2131.900.831.0046.000	G213190001-6332	Health Svcs	Contracted Maintenance		16,810.00
		Object 6332	Contracted Maintenance	Total:	16,810.00
10.2131.900.831.0046.000	G213190001-6343	Health Svcs	Mileage Reimbursement		900.00
		Object 6343	Mileage Reimbursement	Total:	900.00
10.2131.900.842.0000.000	G213184201-6346	Mental Health COOP Health Svcs	Meetings, Trainings, Conf		1,000.00
		Object 6346	Meetings, Trainings, Conf	Total:	1,000.00
10.2131.900.831.0046.000	G213183101-6411	Health Svcs	Materials & Supplies		22,500.00
10.2131.900.831.0046.008	G213183108-6411	Legacy Grant for Stud Health	Materials & Supplies		11,657.17
10.2131.900.842.0000.000	G213184201-6411	Mental Health COOP Health Svcs	Materials & Supplies		1,000.00
		Object 6411	Materials & Supplies	Total:	35,157.17
40.2131.900.831.0046.000	E213183101-6541	Health Svcs	Equipment/Furniture		5,375.00
		Object 6541	Equipment/Furniture	Total:	5,375.00
		Function: 2131	Health Svcs Admin	Total:	3,198,729.16

Function: 2132 Medical Svcs 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget

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40.2132.900.842.0000.000	E213284200-6541	Comprehensive Health Program	Equipment/Furniture	2,000.00
		Object 6541	Equipment/Furniture	Total: 2,000.00
		Function: 2132	Medical Svcs	Total: 2,000.00

Function: 2142 Psychological Svcs 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 2142	Psychological Svcs	Total: 0.00

Function: 2191 Other Support Svcs - Students 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2191.900.841.0000.006	S219184100-6129	Univ of Kansas EIR CW-FIT	Salary-Cert-Supplemental Pay	42,690.82
		Object 6129	Salary-Cert-Supplemental Pay	Total: 42,690.82
10.2191.900.842.0000.000	G219184200-6159	Other Student Services	Sal-NC-IA,ParEd,Intrep,OT/PT	20,629.84
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT	Total: 20,629.84
20.2191.900.841.0000.006	S219184100-6211	Univ of Kansas EIR CW-FIT	Teacher Retirement	6,190.17
		Object 6211	Teacher Retirement	Total: 6,190.17
20.2191.900.841.0000.006	S219184100-6232	Univ of Kansas EIR CW-FIT	Medicare	619.02
10.2191.900.842.0000.000	G219184200-6232	Other Student Services	Medicare	299.13
		Object 6232	Medicare	Total: 918.15
10.2191.900.842.0000.000	G219184200-6242	Other Student Services	Health,Dental and Life	7,826.40
		Object 6242	Health,Dental and Life	Total: 7,826.40
10.2191.300.821.0069.061	G125230069-6319	TIV - Noninstr support svcs	Contracted Services	14,500.00
		Object 6319	Contracted Services	Total: 14,500.00
10.2191.900.841.0000.006	G219184101-6346	Univ of Kansas EIR CW-FIT	Meetings, Trainings, Conf	7,500.00
		Object 6346	Meetings, Trainings, Conf	Total: 7,500.00
10.2191.300.821.0069.061	G125230069-6411	TIV - Noninstr support svcs	Materials & Supplies	1,230.00
10.2191.900.841.0000.006	G219184101-6411	Univ of Kansas EIR CW-FIT	Materials & Supplies	3,000.00
		Object 6411	Materials & Supplies	Total: 4,230.00
		Function: 2191	Other Support Svcs - Students	Total: 104,485.38

Function: 2211 Instructional Program 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2211.900.992.0000.000	S221199200-6111	Student Svcs	Sal-Cert-Supt&Assoc/AsstSupt	186,100.00
		Object 6111	Sal-Cert-Supt&Assoc/AsstSupt	Total: 186,100.00
20.2211.900.800.0012.000	S221180012-6112	Media	Sal-Cert-Princ,Dir,Supv,Coord	63,658.00
20.2211.900.804.0071.000	S221190071-6112	Art Coord	Sal-Cert-Princ,Dir,Supv,Coord	65,433.00
20.2211.900.805.0073.000	S221180573-6112	Instrumental Music	Sal-Cert-Princ,Dir,Supv,Coord	71,819.00
20.2211.900.805.0091.000	S221180591-6112	Vocal Music	Sal-Cert-Princ,Dir,Supv,Coord	70,184.00
20.2211.900.829.0086.000	S221182986-6112	PHYSICAL EDUCATION	Sal-Cert-Princ,Dir,Supv,Coord	82,919.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord	Total: 354,013.00
20.2211.105.105.0000.000	S221310500-6113	North KC-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	66,819.00

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20.2211.107.107.0000.000	S221310700-6113	Oak Park-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	57,513.00
20.2211.107.107.0000.000	S221110700-6113	Oak Park-Interv CA/Math	Sal-Cert-Teachers, Libr, Couns	51,499.00
20.2211.108.108.0000.000	S221310800-6113	Staley-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	67,733.00
20.2211.109.109.0000.000	S221310900-6113	Winnetonka-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	76,638.00
20.2211.305.305.0000.000	S221330500-6113	Antioch-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	82,025.00
20.2211.310.310.0000.000	S221331000-6113	Eastgate-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	67,733.00
20.2211.315.315.0000.000	S221331500-6113	Maple Pk-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	61,115.00
20.2211.316.316.0000.000	S221331600-6113	Gateway-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	44,055.00
20.2211.318.318.0000.000	S221331800-6113	New Mk-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	69,141.00
20.2211.320.320.0000.000	S221332000-6113	Northgate-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	78,233.00
20.2211.400.810.0000.000	S221240000-6113	Teach&Learn Coach-Mod Calen	Sal-Cert-Teachers, Libr, Couns	133,833.81
20.2211.400.810.0000.000	S221340000-6113	Elem-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	697,293.50
20.2211.900.841.0000.000	S221384100-6113	SPED-Teach&Learn Coach	Sal-Cert-Teachers, Libr, Couns	55,460.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	1,609,091.31
20.2211.900.804.0000.000	S221180401-6129	Curriculum-Secondary	Salary-Cert-Supplemental Pay	10,000.00
20.2211.900.808.0000.000	S221180801-6129	Curriculum Writing-Dist Wide	Salary-Cert-Supplemental Pay	32,000.00
20.2211.900.865.0000.000	S221186501-6129	Curriculum-Secondary Adv	Salary-Cert-Supplemental Pay	3,000.00
20.2211.100.868.0000.000	S221186901-6129	High School Prog Dev	Salary-Cert-Supplemental Pay	242,774.92
20.2211.900.872.0000.000	S221187202-6129	Curriculum-Secondary Adv	Salary-Cert-Supplemental Pay	3,000.00
20.2211.900.931.0000.000	S221390001-6129	Teach&Learn Coach Stipends	Salary-Cert-Supplemental Pay	85,150.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	375,924.92
10.2211.900.842.0000.000	G221184202-6151	Student Programs	Salary-Ncert-Dir,Supv, Coord	94,554.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	94,554.00
10.2211.900.801.0000.000	G221180109-6152	Teaching & Learning	Salary- Adm Assts & Attendance	46,149.60
10.2211.900.808.0000.000	G221180800-6152	Staff Dev	Salary- Adm Assts & Attendance	123,019.68
10.2211.900.842.0000.000	G221184200-6152	Student Programs	Salary- Adm Assts & Attendance	86,119.68
10.2211.900.992.0000.000	G221199200-6152	Student Svcs	Salary- Adm Assts & Attendance	47,035.20
		Object 6152	Salary- Adm Assts & Attendance Total:	302,324.16
20.2211.105.105.0000.000	S221310500-6211	North KC-Teach&Learn Coach	Teacher Retirement	10,866.98
20.2211.107.107.0000.000	S221310700-6211	Oak Park-Teach&Learn Coach	Teacher Retirement	9,517.61
20.2211.107.107.0000.000	S221110700-6211	Oak Park-Interv CA/Math	Teacher Retirement	8,645.58
20.2211.108.108.0000.000	S221310800-6211	Staley-Teach&Learn Coach	Teacher Retirement	10,999.51
20.2211.109.109.0000.000	S221310900-6211	Winnetonka-Teach&Learn Coach	Teacher Retirement	12,290.73
20.2211.305.305.0000.000	S221330500-6211	Antioch-Teach&Learn Coach	Teacher Retirement	13,071.85
20.2211.310.310.0000.000	S221331000-6211	Eastgate-Teach&Learn Coach	Teacher Retirement	10,999.51
20.2211.315.315.0000.000	S221331500-6211	Maple Pk-Teach&Learn Coach	Teacher Retirement	10,039.90
20.2211.316.316.0000.000	S221331600-6211	Gateway-Teach&Learn Coach	Teacher Retirement	7,518.98
20.2211.318.318.0000.000	S221331800-6211	New Mk-Teach&Learn Coach	Teacher Retirement	11,203.67
20.2211.320.320.0000.000	S221332000-6211	Northgate-Teach&Learn Coach	Teacher Retirement	12,522.01
20.2211.900.800.0012.000	S221180012-6211	Media	Teacher Retirement	10,408.63
20.2211.900.804.0000.000	S221180401-6211	Curriculum-Secondary	Teacher Retirement	1,450.00
20.2211.900.804.0071.000	S221190071-6211	Art Coord	Teacher Retirement	10,666.01
20.2211.900.805.0091.000	S221180591-6211	Vocal Music	Teacher Retirement	11,354.90
20.2211.900.805.0073.000	S221180573-6211	Instrumental Music	Teacher Retirement	11,591.98
20.2211.900.808.0000.000	S221180801-6211	Curriculum Writing-Dist Wide	Teacher Retirement	4,640.00
20.2211.400.810.0000.000	S221240000-6211	Teach&Learn Coach-Mod Calen	Teacher Retirement	21,762.35
20.2211.400.810.0000.000	S221340000-6211	Elem-Teach&Learn Coach	Teacher Retirement	112,889.79
20.2211.900.829.0086.000	S221182986-6211	PHYSICAL EDUCATION	Teacher Retirement	13,201.48
20.2211.900.841.0000.000	S221384100-6211	SPED-Teach&Learn Coach	Teacher Retirement	9,219.92
10.2211.900.842.0000.000	G221184200-6211	Student Programs	Teacher Retirement	4,886.84

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20.2211.900.865.0000.000	S221186501-6211	Curriculum-Secondary Adv	Teacher Retirement	435.00
20.2211.100.868.0000.000	S221186901-6211	High School Prog Dev	Teacher Retirement	39,915.26
20.2211.900.872.0000.000	S221187202-6211	Curriculum-Secondary Adv	Teacher Retirement	435.00
20.2211.900.931.0000.000	S221390001-6211	Teach&Learn Coach Stipends	Teacher Retirement	20,640.75
20.2211.900.992.0000.000	S221199200-6211	Student Svcs	Teacher Retirement	28,162.72
		Object 6211	Teacher Retirement Total:	419,336.96
10.2211.900.801.0000.000	G221180109-6221	Teaching & Learning	Public Educ Emp Ret Sys	3,723.28
10.2211.900.808.0000.000	G221180800-6221	Staff Dev	Public Educ Emp Ret Sys	10,089.07
10.2211.900.842.0000.000	G221184202-6221	Student Programs	Public Educ Emp Ret Sys	7,043.83
10.2211.900.842.0000.000	G221184200-6221	Student Programs	Public Educ Emp Ret Sys	3,580.46
10.2211.900.992.0000.000	G221199200-6221	Student Svcs	Public Educ Emp Ret Sys	3,784.04
		Object 6221	Public Educ Emp Ret Sys Total:	28,220.68
10.2211.900.801.0000.000	G221180109-6231	Teaching & Learning	F I C A	2,884.35
10.2211.900.808.0000.000	G221180800-6231	Staff Dev	F I C A	7,688.73
10.2211.900.842.0000.000	G221184200-6231	Student Programs	F I C A	5,449.56
10.2211.900.842.0000.000	G221184202-6231	Student Programs	F I C A	5,909.63
10.2211.900.992.0000.000	G221199200-6231	Student Svcs	F I C A	2,939.70
		Object 6231	F I C A Total:	24,871.97
20.2211.105.105.0000.000	S221310500-6232	North KC-Teach&Learn Coach	Medicare	968.88
20.2211.107.107.0000.000	S221310700-6232	Oak Park-Teach&Learn Coach	Medicare	833.94
20.2211.107.107.0000.000	S221110700-6232	Oak Park-Interv CA/Math	Medicare	746.74
20.2211.108.108.0000.000	S221310800-6232	Staley-Teach&Learn Coach	Medicare	982.13
20.2211.109.109.0000.000	S221310900-6232	Winnetonka-Teach&Learn Coach	Medicare	1,111.25
20.2211.305.305.0000.000	S221330500-6232	Antioch-Teach&Learn Coach	Medicare	1,189.36
20.2211.310.310.0000.000	S221331000-6232	Eastgate-Teach&Learn Coach	Medicare	982.13
20.2211.315.315.0000.000	S221331500-6232	Maple Pk-Teach&Learn Coach	Medicare	886.17
20.2211.316.316.0000.000	S221331600-6232	Gateway-Teach&Learn Coach	Medicare	638.80
20.2211.318.318.0000.000	S221331800-6232	New Mk-Teach&Learn Coach	Medicare	1,002.54
20.2211.320.320.0000.000	S221332000-6232	Northgate-Teach&Learn Coach	Medicare	1,134.38
20.2211.900.800.0012.000	S221180012-6232	Media	Medicare	923.04
10.2211.900.801.0000.000	G221180109-6232	Teaching & Learning	Medicare	669.17
20.2211.900.804.0000.000	S221180401-6232	Curriculum-Secondary	Medicare	145.00
20.2211.900.804.0071.000	S221190071-6232	Art Coord	Medicare	948.78
20.2211.900.805.0091.000	S221180591-6232	Vocal Music	Medicare	1,017.67
20.2211.900.805.0073.000	S221180573-6232	Instrumental Music	Medicare	1,041.38
10.2211.900.808.0000.000	G221180800-6232	Staff Dev	Medicare	1,783.79
20.2211.900.808.0000.000	S221180801-6232	Curriculum Writing-Dist Wide	Medicare	464.00
20.2211.400.810.0000.000	S221240000-6232	Teach&Learn Coach-Mod Calen	Medicare	1,904.34
20.2211.400.810.0000.000	S221340000-6232	Elem-Teach&Learn Coach	Medicare	10,110.76
20.2211.900.829.0086.000	S221182986-6232	PHYSICAL EDUCATION	Medicare	1,202.33
20.2211.900.841.0000.000	S221384100-6232	SPED-Teach&Learn Coach	Medicare	804.17
10.2211.900.842.0000.000	G221184202-6232	Student Programs	Medicare	1,371.03
10.2211.900.842.0000.000	G221184200-6232	Student Programs	Medicare	1,259.17
20.2211.900.865.0000.000	S221186501-6232	Curriculum-Secondary Adv	Medicare	43.50
20.2211.100.868.0000.000	S221186901-6232	High School Prog Dev	Medicare	3,306.23
20.2211.900.872.0000.000	S221187202-6232	Curriculum-Secondary Adv	Medicare	43.50
20.2211.900.931.0000.000	S221390001-6232	Teach&Learn Coach Stipends	Medicare	2,063.28
10.2211.900.992.0000.000	G221199200-6232	Student Svcs	Medicare	682.01
20.2211.900.992.0000.000	S221199200-6232	Student Svcs	Medicare	2,662.20
		Object 6232	Medicare Total:	42,921.67

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20.2211.105.105.0000.000	S221310500-6242	North KC-Teach&Learn Coach	Health,Dental and Life	8,152.08
20.2211.107.107.0000.000	S221310700-6242	Oak Park-Teach&Learn Coach	Health,Dental and Life	8,152.08
20.2211.107.107.0000.000	S221110700-6242	Oak Park-Interv CA/Math	Health,Dental and Life	8,152.08
20.2211.108.108.0000.000	S221310800-6242	Staley-Teach&Learn Coach	Health,Dental and Life	8,152.08
20.2211.109.109.0000.000	S221310900-6242	Winnetonka-Teach&Learn Coach	Health,Dental and Life	8,152.08
20.2211.305.305.0000.000	S221330500-6242	Antioch-Teach&Learn Coach	Health,Dental and Life	8,152.08
20.2211.310.310.0000.000	S221331000-6242	Eastgate-Teach&Learn Coach	Health,Dental and Life	8,152.08
20.2211.315.315.0000.000	S221331500-6242	Maple Pk-Teach&Learn Coach	Health,Dental and Life	8,152.08
20.2211.316.316.0000.000	S221331600-6242	Gateway-Teach&Learn Coach	Health,Dental and Life	7,826.40
20.2211.318.318.0000.000	S221331800-6242	New Mk-Teach&Learn Coach	Health,Dental and Life	8,152.08
20.2211.320.320.0000.000	S221332000-6242	Northgate-Teach&Learn Coach	Health,Dental and Life	8,152.08
20.2211.900.800.0012.000	S221180012-6242	Media	Health,Dental and Life	8,162.16
10.2211.900.801.0000.000	G221180109-6242	Teaching & Learning	Health,Dental and Life	8,152.08
20.2211.900.804.0071.000	S221190071-6242	Art Coord	Health,Dental and Life	8,162.16
20.2211.900.805.0073.000	S221180573-6242	Instrumental Music	Health,Dental and Life	8,162.16
20.2211.900.805.0091.000	S221180591-6242	Vocal Music	Health,Dental and Life	8,162.16
10.2211.900.808.0000.000	G221180800-6242	Staff Dev	Health,Dental and Life	24,130.56
20.2211.400.810.0000.000	S221240000-6242	Teach&Learn Coach-Mod Calen	Health,Dental and Life	16,304.16
20.2211.400.810.0000.000	S221340000-6242	Elem-Teach&Learn Coach	Health,Dental and Life	81,547.20
20.2211.900.829.0086.000	S221182986-6242	PHYSICAL EDUCATION	Health,Dental and Life	8,162.16
20.2211.900.841.0000.000	S221384100-6242	SPED-Teach&Learn Coach	Health,Dental and Life	8,152.08
10.2211.900.842.0000.000	G221184200-6242	Student Programs	Health,Dental and Life	16,629.84
10.2211.900.842.0000.000	G221184202-6242	Student Programs	Health,Dental and Life	8,162.16
20.2211.100.868.0000.000	S221186901-6242	High School Prog Dev	Health,Dental and Life	32,608.32
10.2211.900.992.0000.000	G221199200-6242	Student Svcs	Health,Dental and Life	8,152.08
20.2211.900.992.0000.000	S221199200-6242	Student Svcs	Health,Dental and Life	8,185.20
		Object 6242	Health,Dental and Life Total:	342,181.68
20.2211.900.802.0000.000	S221180202-6314	Curriculum-PD Secondary Subs	Contracted Subs	6,000.00
20.2211.900.804.0000.000	S221180402-6314	Curriculum-PD Secondary Subs	Contracted Subs	31,000.00
20.2211.100.872.0058.000	S221110158-6314	AP Proctor coverage Subs	Contracted Subs	10,000.00
		Object 6314	Contracted Subs Total:	47,000.00
10.2211.900.868.0000.000	G221186901-6319	Graduate Followup	Contracted Services	22,127.00
		Object 6319	Contracted Services Total:	22,127.00
10.2211.900.801.0000.000	G221180104-6343	Teaching & Learning	Mileage Reimbursement	1,000.00
		Object 6343	Mileage Reimbursement Total:	1,000.00
10.2211.900.842.0000.000	G221184201-6346	Student Programs	Meetings, Trainings, Conf	6,000.00
		Object 6346	Meetings, Trainings, Conf Total:	6,000.00
10.2211.900.842.0000.000	G221199201-6349	Student Diversity Council	Student Travel/Competitions	1,500.00
		Object 6349	Student Travel/Competitions Total:	1,500.00
10.2211.900.801.0000.000	G221180104-6363	Teaching & Learning	Outside Printing	1,000.00
		Object 6363	Outside Printing Total:	1,000.00
10.2211.900.801.0000.000	G221180104-6371	Teaching & Learning	Memberships	1,500.00
		Object 6371	Memberships Total:	1,500.00
10.2211.102.102.0000.017	G221110217-6411	Golden Oaks- Kahler Grant	Materials & Supplies	2,926.00
10.2211.108.108.0000.017	G221110817-6411	Staley- Kahler Grant	Materials & Supplies	1,500.00
10.2211.310.310.0000.017	G221131017-6411	Eastgate- Kahler Grant	Materials & Supplies	500.00

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10.2211.315.315.0000.017	G221131517-6411	Maple Park- Kahler Grant	Materials & Supplies	241.00
10.2211.318.318.0000.017	G221131817-6411	New Mark- Kahler Grant	Materials & Supplies	2,999.00
10.2211.408.408.0000.017	G221140817-6411	Chapel Hill- Kahler Grant	Materials & Supplies	1,500.00
10.2211.412.412.0000.017	G221141217-6411	Clardy- Kahler Grant	Materials & Supplies	1,619.00
10.2211.420.420.0000.017	G221142017-6411	Fox Hill-Kahler	Materials & Supplies	2,582.00
10.2211.900.800.0000.017	G221180017-6411	Library- Kahler Grant	Materials & Supplies	6,421.00
10.2211.900.801.0000.000	G221180104-6411	Teaching & Learning	Materials & Supplies	44,950.00
10.2211.900.805.0000.017	G221180517-6411	Music Vocal- Kahler Grant	Materials & Supplies	4,914.00
10.2211.900.806.0000.017	G221180617-6411	Art- Kahler Grant	Materials & Supplies	4,422.00
10.2211.900.809.0000.017	G221180917-6411	Instr Music- Kahler Grant	Materials & Supplies	996.00
10.2211.900.842.0000.000	G221184201-6411	Student Programs	Materials & Supplies	1,169.00
10.2211.900.991.0000.000	G221199101-6411	Impr of Instr-Dist wide	Materials & Supplies	163,800.00
		Object 6411	Materials & Supplies Total:	240,539.00
10.2211.900.815.0095.000	G221190095-6412	District Wide-Technology	Supplies - Technology-Related	20,220.35
		Object 6412	Supplies - Technology-Related Total:	20,220.35
40.2211.900.815.0095.000	E221190095-6542	District Wide-Technology	Instructional Equipment	73,929.20
		Object 6542	Instructional Equipment Total:	73,929.20
		Function: 2211	Instructional Program Total:	4,194,355.90

Function: 2212 Curriculum Development

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
20.2212.104.104.0057.000	S221110401-6112	LAUNCH ECourse Creation	Sal-Cert-Princ,Dir,Supv,Coord	58,650.00
20.2212.900.801.0000.000	S221280106-6112	Academic Svcs Instr Programs	Sal-Cert-Princ,Dir,Supv,Coord	470,013.00
20.2212.100.804.0011.000	S221110011-6112	College & Career Readiness	Sal-Cert-Princ,Dir,Supv,Coord	156,729.00
20.2212.900.815.0000.000	S221281503-6112	Dist IT Instr Coord	Sal-Cert-Princ,Dir,Supv,Coord	346,024.00
20.2212.900.994.0000.000	S221290003-6112	District Instr Coord	Sal-Cert-Princ,Dir,Supv,Coord	559,027.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	1,590,443.00
20.2212.109.868.0010.000	S221210910-6113	AVID Prog Coach-Winnetonka	Sal-Cert-Teachers, Libr, Couns	33,177.00
20.2212.108.868.0010.000	S221210810-6113	AVID Prog Coach-Staley	Sal-Cert-Teachers, Libr, Couns	25,749.50
20.2212.107.868.0010.000	S221210710-6113	AVID Prog Coach-Oak Prk	Sal-Cert-Teachers, Libr, Couns	30,451.50
20.2212.320.868.0010.000	S221232010-6113	AVID Prog Coach-Northgate	Sal-Cert-Teachers, Libr, Couns	36,023.00
20.2212.318.868.0010.000	S221231810-6113	AVID Prog Coach-New Mark	Sal-Cert-Teachers, Libr, Couns	37,537.50
20.2212.305.868.0010.000	S221230510-6113	AVID Prog Coach-Antioch	Sal-Cert-Teachers, Libr, Couns	31,840.00
20.2212.315.868.0010.000	S221231510-6113	AVID Prog Coach-Maple Park	Sal-Cert-Teachers, Libr, Couns	28,756.50
20.2212.105.868.0010.000	S221210510-6113	AVID Prog Coach-NKCHS	Sal-Cert-Teachers, Libr, Couns	27,579.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	251,114.00
20.2212.305.305.0020.000	S221230520-6129	Antioch Orient/Transitions	Salary-Cert-Supplemental Pay	3,500.00
20.2212.310.310.0020.000	S221231020-6129	Eastgate Orient/Transitions	Salary-Cert-Supplemental Pay	4,000.00
20.2212.315.315.0020.000	S221231520-6129	Maple Park Orient/Transitions	Salary-Cert-Supplemental Pay	3,000.00
20.2212.316.316.0020.000	S221231620-6129	Gateway Orient/Transitions	Salary-Cert-Supplemental Pay	4,000.00
20.2212.318.318.0020.000	S221231820-6129	New Mark Orient/Transitions	Salary-Cert-Supplemental Pay	5,000.00
20.2212.320.320.0020.000	S221232020-6129	Northgate Orient/Transitions	Salary-Cert-Supplemental Pay	3,000.00
20.2212.900.810.0000.000	S221281002-6129	Elem-Curr Writing/Training	Salary-Cert-Supplemental Pay	20,000.00
20.2212.900.821.0067.065	S221390165-6129	Title IIA-PBIS/RTI	Salary-Cert-Supplemental Pay	12,755.15
20.2212.900.867.0080.000	S221286701-6129	Gifted Curriculum Writing	Salary-Cert-Supplemental Pay	1,000.00
20.2212.100.868.0000.027	S221210027-6129	Perkins-Summer Training	Salary-Cert-Supplemental Pay	2,800.00
20.2212.300.868.0000.027	S221230027-6129	Perkins-Sum Training-MS Gatew	Salary-Cert-Supplemental Pay	1,400.00
20.2212.300.931.0013.000	S221230013-6129	Curr Council MS Encore SALTS	Salary-Cert-Supplemental Pay	38,873.30

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20.2212.109.931.0013.000	S221210913-6129	WHS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	16,800.00
20.2212.109.931.0051.000	S221210951-6129	Seal of Biliteracy Winnetonka	Salary-Cert-Supplemental Pay	550.00
20.2212.108.931.0013.000	S221210813-6129	SHS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	25,200.00
20.2212.108.931.0051.000	S221210851-6129	Seal of Biliteracy Staley	Salary-Cert-Supplemental Pay	550.00
20.2212.105.931.0013.000	S221210513-6129	NKCHS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	16,800.00
20.2212.105.931.0051.000	S221210551-6129	Seal of Biliteracy NKCHS	Salary-Cert-Supplemental Pay	550.00
20.2212.107.931.0013.000	S221210713-6129	Oak Pk-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	25,200.00
20.2212.107.931.0051.000	S221210751-6129	Seal of Biliteracy Oak Park	Salary-Cert-Supplemental Pay	550.00
20.2212.316.931.0013.000	S221231613-6129	GW6C-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	22,459.98
20.2212.318.931.0013.000	S221231813-6129	NMMS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	17,820.00
20.2212.320.931.0013.000	S221232013-6129	NGMS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	22,490.00
20.2212.400.931.0013.000	S221240013-6129	Curr Council ElemEncore SALTS	Salary-Cert-Supplemental Pay	29,266.58
20.2212.315.931.0013.000	S221231513-6129	MPMS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	22,460.00
20.2212.310.931.0013.000	S221231013-6129	EGMS-Subj Area Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	24,360.00
20.2212.305.931.0013.000	S221230513-6129	Antioch-SubjArea Ld Tchr(SALT)	Salary-Cert-Supplemental Pay	22,460.00
20.2212.100.931.0013.000	S221210013-6129	Curr Council HS Encore SALTS	Salary-Cert-Supplemental Pay	29,650.00
20.2212.900.931.0073.000	S221390073-6129	Lead Instr Music Stipend	Salary-Cert-Supplemental Pay	19,850.00
20.2212.900.931.0086.000	S221390086-6129	Lead PE Stipend	Salary-Cert-Supplemental Pay	6,600.00
20.2212.900.931.0091.000	S221390091-6129	Lead Vocal Music Stipend	Salary-Cert-Supplemental Pay	19,850.00
20.2212.900.931.0086.000	S221290086-6129	Lead PE Addl Days	Salary-Cert-Supplemental Pay	2,200.00
20.2212.900.931.0073.000	S221290073-6129	Lead Instr Music AddlDays	Salary-Cert-Supplemental Pay	2,100.00
20.2212.900.931.0091.000	S221290091-6129	Lead Vocal Music Addl Days	Salary-Cert-Supplemental Pay	1,900.00
20.2212.900.931.0071.000	S221290071-6129	Lead Art Stipend	Salary-Cert-Supplemental Pay	13,250.00
20.2212.900.991.0024.000	S221280824-6129	Ldership Institute Internship	Salary-Cert-Supplemental Pay	13,750.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	455,995.01
20.2212.900.808.0000.000	S221280101-6130	Leadership Development	Salary-Part-time Cert Staff	11,424.00
20.2212.900.835.0000.000	S221283503-6130	ELL Hrly Assessor	Salary-Part-time Cert Staff	2,175.00
		Object 6130	Salary-Part-time Cert Staff Total:	13,599.00
10.2212.100.804.0011.000	G221110011-6152	College & Career Adm	Salary- Adm Assts & Attendance	45,933.12
		Object 6152	Salary- Adm Assts & Attendance Total:	45,933.12
10.2212.316.316.0020.000	G221231620-6161	Gateway Orient/Transitions	Salary-Ncert-Suppl Pay	300.00
10.2212.900.821.0067.065	G221390165-6161	Title IIA-PBIS/RTI	Salary-Ncert-Suppl Pay	3,750.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	4,050.00
20.2212.104.104.0057.000	S221110401-6211	LAUNCH ECourse Creation	Teacher Retirement	8,551.47
20.2212.305.305.0020.000	S221230520-6211	Antioch Orient/Transitions	Teacher Retirement	507.50
20.2212.310.310.0020.000	S221231020-6211	Eastgate Orient/Transitions	Teacher Retirement	580.00
20.2212.315.315.0020.000	S221231520-6211	Maple Park Orient/Transitions	Teacher Retirement	435.00
20.2212.316.316.0020.000	S221231620-6211	Gateway Orient/Transitions	Teacher Retirement	580.00
20.2212.318.318.0020.000	S221231820-6211	New Mark Orient/Transitions	Teacher Retirement	725.00
20.2212.320.320.0020.000	S221232020-6211	Northgate Orient/Transitions	Teacher Retirement	435.00
20.2212.900.801.0000.000	S221280106-6211	Academic Svcs Instr Programs	Teacher Retirement	72,912.00
20.2212.100.804.0011.000	S221110011-6211	College & Career Readiness	Teacher Retirement	23,903.93
20.2212.900.808.0000.000	S221280101-6211	Leadership Development	Teacher Retirement	1,656.48
20.2212.900.810.0000.000	S221281002-6211	Elem-Curr Writing/Training	Teacher Retirement	2,900.00
20.2212.900.815.0000.000	S221281503-6211	Dist IT Instr Coord	Teacher Retirement	41,647.92
20.2212.900.821.0067.065	S221390165-6211	Title IIA-PBIS/RTI	Teacher Retirement	1,849.50
20.2212.900.835.0000.000	S221283503-6211	ELL Hrly Assessor	Teacher Retirement	315.38
20.2212.900.867.0080.000	S221286701-6211	Gifted Curriculum Writing	Teacher Retirement	145.00
20.2212.105.868.0010.000	S221210510-6211	AVID Prog Coach-NKCHS	Teacher Retirement	3,998.96
20.2212.109.868.0010.000	S221210910-6211	AVID Prog Coach-Winnetonka	Teacher Retirement	4,857.89

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20.2212.300.868.0000.027	S221230027-6211	Perkins-Sum Training-MS Gatew	Teacher Retirement	203.00
20.2212.100.868.0000.027	S221210027-6211	Perkins-Summer Training	Teacher Retirement	406.00
20.2212.107.868.0010.000	S221210710-6211	AVID Prog Coach-Oak Prk	Teacher Retirement	4,415.47
20.2212.108.868.0010.000	S221210810-6211	AVID Prog Coach-Staley	Teacher Retirement	3,780.90
20.2212.318.868.0010.000	S221231810-6211	AVID Prog Coach-New Mark	Teacher Retirement	5,490.16
20.2212.320.868.0010.000	S221232010-6211	AVID Prog Coach-Northgate	Teacher Retirement	5,270.56
20.2212.315.868.0010.000	S221231510-6211	AVID Prog Coach-Maple Park	Teacher Retirement	4,216.92
20.2212.305.868.0010.000	S221230510-6211	AVID Prog Coach-Antioch	Teacher Retirement	4,664.02
20.2212.310.931.0013.000	S221231013-6211	EGMS-Subj Area Ld Tchr(SALT)	Teacher Retirement	5,980.60
20.2212.305.931.0013.000	S221230513-6211	Antioch-SubjArea Ld Tchr(SALT)	Teacher Retirement	5,428.60
20.2212.315.931.0013.000	S221231513-6211	MPMS-Subj Area Ld Tchr(SALT)	Teacher Retirement	5,428.60
20.2212.320.931.0013.000	S221232013-6211	NGMS-Subj Area Ld Tchr(SALT)	Teacher Retirement	5,436.60
20.2212.400.931.0013.000	S221240013-6211	Curr Council ElemEncore SALTS	Teacher Retirement	6,976.40
20.2212.318.931.0013.000	S221231813-6211	NMMS-Subj Area Ld Tchr(SALT)	Teacher Retirement	4,353.45
20.2212.316.931.0013.000	S221231613-6211	GW6C-Subj Area Ld Tchr(SALT)	Teacher Retirement	5,428.60
20.2212.107.931.0051.000	S221210751-6211	Seal of Biliteracy Oak Park	Teacher Retirement	79.75
20.2212.107.931.0013.000	S221210713-6211	Oak Pk-Subj Area Ld Tchr(SALT)	Teacher Retirement	6,090.00
20.2212.105.931.0051.000	S221210551-6211	Seal of Biliteracy NKCHS	Teacher Retirement	79.75
20.2212.105.931.0013.000	S221210513-6211	NKCHS-Subj Area Ld Tchr(SALT)	Teacher Retirement	3,654.00
20.2212.300.931.0013.000	S221230013-6211	Curr Council MS Encore SALTS	Teacher Retirement	9,704.10
20.2212.109.931.0051.000	S221210951-6211	Seal of Biliteracy Winnetonka	Teacher Retirement	79.75
20.2212.109.931.0013.000	S221210913-6211	WHS-Subj Area Ld Tchr(SALT)	Teacher Retirement	3,654.00
20.2212.108.931.0051.000	S221210851-6211	Seal of Biliteracy Staley	Teacher Retirement	79.75
20.2212.108.931.0013.000	S221210813-6211	SHS-Subj Area Ld Tchr(SALT)	Teacher Retirement	6,090.00
20.2212.100.931.0013.000	S221210013-6211	Curr Council HS Encore SALTS	Teacher Retirement	7,058.63
20.2212.900.931.0086.000	S221390086-6211	Lead PE Stipend	Teacher Retirement	1,914.00
20.2212.900.931.0091.000	S221390091-6211	Lead Vocal Music Stipend	Teacher Retirement	4,796.63
20.2212.900.931.0073.000	S221390073-6211	Lead Instr Music Stipend	Teacher Retirement	4,796.63
20.2212.900.931.0086.000	S221290086-6211	Lead PE Addl Days	Teacher Retirement	638.00
20.2212.900.931.0073.000	S221290073-6211	Lead Instr Music AddlDays	Teacher Retirement	610.00
20.2212.900.931.0091.000	S221290091-6211	Lead Vocal Music Addl Days	Teacher Retirement	552.00
20.2212.900.931.0071.000	S221290071-6211	Lead Art Stipend	Teacher Retirement	2,882.63
20.2212.900.991.0024.000	S221280824-6211	Ldership Institute Internship	Teacher Retirement	1,993.75
20.2212.900.994.0000.000	S221290003-6211	District Instr Coord	Teacher Retirement	88,128.26
		Object 6211	Teacher Retirement	Total: 376,362.54
10.2212.316.316.0020.000	G221231620-6221	Gateway Orient/Transitions	Public Educ Emp Ret Sys	20.58
10.2212.100.804.0011.000	G221110011-6221	College & Career Adm	Public Educ Emp Ret Sys	3,708.43
20.2212.900.815.0000.000	S221281503-6221	Dist IT Instr Coord	Public Educ Emp Ret Sys	6,240.82
10.2212.900.821.0067.065	G221390165-6221	Title IIA-PBIS/RTI	Public Educ Emp Ret Sys	550.00
		Object 6221	Public Educ Emp Ret Sys	Total: 10,519.83
10.2212.316.316.0020.000	G221231620-6231	Gateway Orient/Transitions	F I C A	18.60
10.2212.100.804.0011.000	G221110011-6231	College & Career Adm	F I C A	2,870.82
20.2212.900.815.0000.000	S221281503-6231	Dist IT Instr Coord	F I C A	5,198.38
10.2212.900.821.0067.065	G221390165-6231	Title IIA-PBIS/RTI	F I C A	500.00
		Object 6231	F I C A	Total: 8,587.80
20.2212.104.104.0057.000	S221110401-6232	LAUNCH ECourse Creation	Medicare	850.43
20.2212.305.305.0020.000	S221230520-6232	Antioch Orient/Transitions	Medicare	50.75
20.2212.310.310.0020.000	S221231020-6232	Eastgate Orient/Transitions	Medicare	58.00
20.2212.315.315.0020.000	S221231520-6232	Maple Park Orient/Transitions	Medicare	43.50
10.2212.316.316.0020.000	G221231620-6232	Gateway Orient/Transitions	Medicare	4.35
20.2212.316.316.0020.000	S221231620-6232	Gateway Orient/Transitions	Medicare	58.00

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20.2212.318.318.0020.000	S221231820-6232	New Mark Orient/Transitions	Medicare	72.50
20.2212.320.320.0020.000	S221232020-6232	Northgate Orient/Transitions	Medicare	43.50
20.2212.900.801.0000.000	S221280106-6232	Academic Svcs Instr Programs	Medicare	6,793.44
10.2212.100.804.0011.000	G221110011-6232	College & Career Adm	Medicare	666.03
20.2212.100.804.0011.000	S221110011-6232	College & Career Readiness	Medicare	2,236.32
20.2212.900.808.0000.000	S221280101-6232	Leadership Development	Medicare	165.65
20.2212.900.810.0000.000	S221281002-6232	Elem-Curr Writing/Training	Medicare	290.00
20.2212.900.815.0000.000	S221281503-6232	Dist IT Instr Coord	Medicare	4,995.60
10.2212.900.821.0067.065	G221390165-6232	Title IIA-PBIS/RTI	Medicare	150.00
20.2212.900.821.0067.065	S221390165-6232	Title IIA-PBIS/RTI	Medicare	184.95
20.2212.900.835.0000.000	S221283503-6232	ELL Hrly Assessor	Medicare	31.54
20.2212.900.867.0080.000	S221286701-6232	Gifted Curriculum Writing	Medicare	14.50
20.2212.105.868.0010.000	S221210510-6232	AVID Prog Coach-NKCHS	Medicare	399.90
20.2212.108.868.0010.000	S221210810-6232	AVID Prog Coach-Staley	Medicare	373.37
20.2212.107.868.0010.000	S221210710-6232	AVID Prog Coach-Oak Prk	Medicare	441.55
20.2212.109.868.0010.000	S221210910-6232	AVID Prog Coach-Winnetonka	Medicare	481.07
20.2212.100.868.0000.027	S221210027-6232	Perkins-Summer Training	Medicare	41.00
20.2212.300.868.0000.027	S221230027-6232	Perkins-Sum Training-MS Gatew	Medicare	11.00
20.2212.318.868.0010.000	S221231810-6232	AVID Prog Coach-New Mark	Medicare	544.29
20.2212.320.868.0010.000	S221232010-6232	AVID Prog Coach-Northgate	Medicare	522.33
20.2212.315.868.0010.000	S221231510-6232	AVID Prog Coach-Maple Park	Medicare	416.97
20.2212.305.868.0010.000	S221230510-6232	AVID Prog Coach-Antioch	Medicare	461.68
20.2212.305.931.0013.000	S221230513-6232	Antioch-SubjArea Ld Tchr(SALT)	Medicare	434.00
20.2212.310.931.0013.000	S221231013-6232	EGMS-Subj Area Ld Tchr(SALT)	Medicare	490.00
20.2212.315.931.0013.000	S221231513-6232	MPMS-Subj Area Ld Tchr(SALT)	Medicare	434.00
20.2212.320.931.0013.000	S221232013-6232	NGMS-Subj Area Ld Tchr(SALT)	Medicare	436.00
20.2212.400.931.0013.000	S221240013-6232	Curr Council ElemEncore SALTS	Medicare	546.00
20.2212.318.931.0013.000	S221231813-6232	NMMS-Subj Area Ld Tchr(SALT)	Medicare	354.00
20.2212.316.931.0013.000	S221231613-6232	GW6C-Subj Area Ld Tchr(SALT)	Medicare	434.00
20.2212.300.931.0013.000	S221230013-6232	Curr Council MS Encore SALTS	Medicare	814.00
20.2212.109.931.0013.000	S221210913-6232	WHS-Subj Area Ld Tchr(SALT)	Medicare	244.00
20.2212.108.931.0013.000	S221210813-6232	SHS-Subj Area Ld Tchr(SALT)	Medicare	488.00
20.2212.105.931.0013.000	S221210513-6232	NKCHS-Subj Area Ld Tchr(SALT)	Medicare	244.00
20.2212.107.931.0013.000	S221210713-6232	Oak Pk-Subj Area Ld Tchr(SALT)	Medicare	488.00
20.2212.100.931.0013.000	S221210013-6232	Curr Council HS Encore SALTS	Medicare	552.00
20.2212.900.931.0091.000	S221390091-6232	Lead Vocal Music Stipend	Medicare	480.06
20.2212.900.931.0086.000	S221390086-6232	Lead PE Stipend	Medicare	192.00
20.2212.900.931.0073.000	S221390073-6232	Lead Instr Music Stipend	Medicare	480.06
20.2212.900.931.0086.000	S221290086-6232	Lead PE Addl Days	Medicare	64.00
20.2212.900.931.0073.000	S221290073-6232	Lead Instr Music AddlDays	Medicare	60.00
20.2212.900.931.0091.000	S221290091-6232	Lead Vocal Music Addl Days	Medicare	56.00
20.2212.900.931.0071.000	S221290071-6232	Lead Art Stipend	Medicare	288.06
20.2212.900.991.0024.000	S221280824-6232	Ldership Institute Internship	Medicare	199.38
20.2212.900.994.0000.000	S221290003-6232	District Instr Coord	Medicare	8,033.39
		Object 6232 Medicare		Total: 36,213.17
20.2212.104.104.0057.000	S221110401-6242	LAUNCH ECourse Creation	Health,Dental and Life	352.08
20.2212.900.801.0000.000	S221280106-6242	Academic Svcs Instr Programs	Health,Dental and Life	33,000.72
10.2212.100.804.0011.000	G221110011-6242	College & Career Adm	Health,Dental and Life	8,152.08
20.2212.100.804.0011.000	S221110011-6242	College & Career Readiness	Health,Dental and Life	8,162.16
20.2212.900.815.0000.000	S221281503-6242	Dist IT Instr Coord	Health,Dental and Life	32,312.88
20.2212.105.868.0010.000	S221210510-6242	AVID Prog Coach-NKCHS	Health,Dental and Life	26.40
20.2212.109.868.0010.000	S221210910-6242	AVID Prog Coach-Winnetonka	Health,Dental and Life	352.08
20.2212.107.868.0010.000	S221210710-6242	AVID Prog Coach-Oak Prk	Health,Dental and Life	26.40

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20.2212.108.868.0010.000	S221210810-6242	AVID Prog Coach-Staley	Health,Dental and Life	352.08
20.2212.318.868.0010.000	S221231810-6242	AVID Prog Coach-New Mark	Health,Dental and Life	352.08
20.2212.320.868.0010.000	S221232010-6242	AVID Prog Coach-Northgate	Health,Dental and Life	352.08
20.2212.315.868.0010.000	S221231510-6242	AVID Prog Coach-Maple Park	Health,Dental and Life	352.08
20.2212.305.868.0010.000	S221230510-6242	AVID Prog Coach-Antioch	Health,Dental and Life	352.08
20.2212.900.994.0000.000	S221290003-6242	District Instr Coord	Health,Dental and Life	48,972.96
		Object 6242	Health,Dental and Life	Total: 133,118.16
10.2212.900.801.0000.000	G221280106-6312	Teaching & Learning Insvcs	Consultants-In Svc	20,000.00
		Object 6312	Consultants-In Svc	Total: 20,000.00
20.2212.402.402.0000.000	S221240201-6314	Rising Hill Staff Dev Subs	Contracted Subs	1,890.00
20.2212.404.404.0000.000	S221240401-6314	Bell Prairie Staff Dev Subs	Contracted Subs	5,200.00
20.2212.406.406.0000.000	S221240601-6314	Briarcliff Staff Dev Subs	Contracted Subs	2,700.00
20.2212.408.408.0000.000	S221240801-6314	Chapel Hill Staff Dev Subs	Contracted Subs	2,851.00
20.2212.410.410.0000.000	S221241001-6314	Chouteau Staff Dev Subs	Contracted Subs	2,000.00
20.2212.411.411.0000.000	S221241101-6314	Northview Staff Dev Subs	Contracted Subs	3,500.00
20.2212.412.412.0000.000	S221241201-6314	Clardy Staff Dev Subs	Contracted Subs	2,000.00
20.2212.418.418.0000.000	S221241801-6314	Davidson Staff Dev Subs	Contracted Subs	1,350.00
20.2212.420.420.0000.000	S221242001-6314	Fox Hill Staff Dev Subs	Contracted Subs	1,590.00
20.2212.432.432.0000.000	S221243201-6314	Gracemor Staff Dev Subs	Contracted Subs	3,500.00
20.2212.434.434.0000.000	S221243401-6314	Lakewood Staff Dev Subs	Contracted Subs	1,215.00
20.2212.438.438.0000.000	S221243801-6314	Linden West Staff Dev	Contracted Subs	1,000.00
20.2212.440.440.0000.000	S221244001-6314	Maplewood Staff Dev Subs	Contracted Subs	2,000.00
20.2212.442.442.0000.000	S221244201-6314	Meadowbrook Staff Dev Subs	Contracted Subs	4,050.00
20.2212.444.444.0000.000	S221244401-6314	Nashua Staff Dev Subs	Contracted Subs	3,000.00
20.2212.450.450.0000.000	S221245001-6314	Oakwood Manor Staff Dev Subs	Contracted Subs	2,160.00
20.2212.454.454.0000.000	S221245401-6314	Ravenwood Staff Dev Subs	Contracted Subs	2,160.00
20.2212.456.456.0000.000	S221245601-6314	Topping Staff Dev Subs	Contracted Subs	675.00
20.2212.457.457.0000.000	S221245701-6314	West Englewood Staff Dev Subs	Contracted Subs	3,160.00
20.2212.458.458.0000.000	S221245801-6314	Winnwood Staff Dev Subs	Contracted Subs	500.00
20.2212.900.800.0012.000	S221280012-6314	Library Prof Dev Subs	Contracted Subs	5,389.00
20.2212.900.805.0091.000	S221280591-6314	Vocal Music Prof Dev Subs	Contracted Subs	1,316.00
20.2212.900.806.0071.000	S221280671-6314	Art Prof Dev Subs	Contracted Subs	614.00
20.2212.900.809.0073.000	S221280573-6314	Instrm Music Prof Dev Subs	Contracted Subs	1,620.00
20.2212.900.810.0000.000	S221281001-6314	Curriculum PD-Elem Subs	Contracted Subs	100,000.00
20.2212.900.815.0095.000	S221281501-6314	Tech Training Subs	Contracted Subs	5,000.00
20.2212.900.821.0067.065	S221282165-6314	Title IIA-Prof Dev Subs	Contracted Subs	40,000.00
20.2212.900.821.0067.061	S221282161-6314	Title IV-Prof Dev	Contracted Subs	64,296.00
20.2212.900.821.0067.065	S221390065-6314	Title IIA-PBIS/RTI Subs	Contracted Subs	16,500.00
20.2212.100.865.0011.000	S221210011-6314	AP/College Board PD Subs	Contracted Subs	30,900.00
20.2212.100.868.0000.027	S221210001-6314	Perkins Staff Dev Subs	Contracted Subs	14,000.00
20.2212.900.868.0010.000	S221290010-6314	AVID Prof Dev Subs	Contracted Subs	37,500.00
20.2212.900.991.0024.000	S221290024-6314	Leadrshp Inst-Shadow/Train Sub	Contracted Subs	6,075.00
		Object 6314	Contracted Subs	Total: 369,711.00
10.2212.900.801.0000.000	G221280106-6319	Teaching & Learning Insvcs	Contracted Services	33,560.00
10.2212.900.802.0000.000	G221280201-6319	Curriculum-Middle School	Contracted Services	49,600.00
10.2212.900.804.0000.000	G221280401-6319	Curriculum-High School	Contracted Services	134,660.00
10.2212.900.810.0000.000	G221281001-6319	Curriculum	Contracted Services	160,000.00
10.2212.900.821.0067.065	G221282165-6319	Title IIA- Prof Dev	Contracted Services	29,110.80
10.2212.900.835.0000.000	G221283502-6319	ELL Instr Coaching	Contracted Services	23,320.00
10.2212.103.842.0000.000	G221210301-6319	ACE Horizons	Contracted Services	64,760.00
10.2212.900.954.0000.000	G221295404-6319	Organizational Development	Contracted Services	15,000.00

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10.2212.900.954.0000.000	G221295402-6319	Convo/Tchr/Staff Recog Mtgs	Contracted Services	20,000.00
		Object 6319	Contracted Services Total:	530,010.80
10.2212.900.810.0000.000	G221281002-6343	Itinerant Teacher	Mileage Reimbursement	1,000.00
10.2212.900.842.0000.000	G221299201-6343	Student Services	Mileage Reimbursement	200.00
10.2212.900.954.0000.000	G221295404-6343	Organizational Development	Mileage Reimbursement	10,025.00
		Object 6343	Mileage Reimbursement Total:	11,225.00
10.2212.102.102.0000.000	G221210201-6346	Golden Oaks	Meetings, Trainings, Conf	1,000.00
10.2212.105.105.0000.000	G221210501-6346	NKCHS Staff	Meetings, Trainings, Conf	12,000.00
10.2212.105.105.0000.000	G221210502-6346	NKCHS Adm	Meetings, Trainings, Conf	7,500.00
10.2212.105.105.0081.000	G221210581-6346	NKCHS Coaches	Meetings, Trainings, Conf	10,000.00
10.2212.107.107.0000.000	G221210701-6346	Oak Park Staff	Meetings, Trainings, Conf	8,142.00
10.2212.107.107.0000.000	G221210702-6346	Oak Park Adm	Meetings, Trainings, Conf	3,000.00
10.2212.107.107.0081.000	G221210781-6346	Oak Park Coaches	Meetings, Trainings, Conf	6,750.00
10.2212.108.108.0000.000	G221210801-6346	Staley Staff	Meetings, Trainings, Conf	11,065.00
10.2212.108.108.0081.000	G221210881-6346	Staley Coaches	Meetings, Trainings, Conf	3,000.00
10.2212.109.109.0000.000	G221210901-6346	Winnetonka Staff	Meetings, Trainings, Conf	7,770.00
10.2212.109.109.0000.000	G221210902-6346	Winnetonka Adm	Meetings, Trainings, Conf	4,500.00
10.2212.109.109.0081.000	G221210981-6346	Winnetonka Coaches	Meetings, Trainings, Conf	10,700.00
10.2212.305.305.0081.000	G221230581-6346	Antioch Coaches	Meetings, Trainings, Conf	1,200.00
10.2212.310.310.0000.000	G221231001-6346	Eastgate Staff	Meetings, Trainings, Conf	10,000.00
10.2212.315.315.0000.000	G221231501-6346	Maple Park Staff	Meetings, Trainings, Conf	9,220.00
10.2212.316.316.0000.000	G221231601-6346	Gateway Staff	Meetings, Trainings, Conf	7,000.00
10.2212.318.318.0000.000	G221231801-6346	New Mark Staff	Meetings, Trainings, Conf	5,000.00
10.2212.318.318.0081.000	G221231881-6346	New Mark Coaches	Meetings, Trainings, Conf	500.00
10.2212.320.320.0000.000	G221232001-6346	Northgate Staff	Meetings, Trainings, Conf	1,000.00
10.2212.402.402.0000.000	G221240201-6346	Rising Hill Staff	Meetings, Trainings, Conf	3,000.00
10.2212.410.410.0000.000	G221241001-6346	Chouteau Staff	Meetings, Trainings, Conf	5,157.00
10.2212.410.410.0000.000	G221241002-6346	Chouteau Adm	Meetings, Trainings, Conf	2,200.00
10.2212.411.411.0000.000	G221241101-6346	Northview Staff	Meetings, Trainings, Conf	350.00
10.2212.412.412.0000.000	G221241201-6346	Clardy Staff	Meetings, Trainings, Conf	6,500.00
10.2212.416.416.0000.000	G221241601-6346	Crestview Staff	Meetings, Trainings, Conf	1,080.00
10.2212.418.418.0000.000	G221241801-6346	Davidson Staff	Meetings, Trainings, Conf	1,000.00
10.2212.432.432.0000.000	G221243201-6346	Gracemor Staff	Meetings, Trainings, Conf	12,914.00
10.2212.438.438.0000.000	G221243801-6346	Linden West Staff	Meetings, Trainings, Conf	1,000.00
10.2212.444.444.0000.000	G221244401-6346	Nashua Staff	Meetings, Trainings, Conf	6,151.00
10.2212.454.454.0000.000	G221245401-6346	Ravenwood Staff	Meetings, Trainings, Conf	5,000.00
10.2212.456.456.0000.000	G221245601-6346	Topping Staff	Meetings, Trainings, Conf	1,000.00
10.2212.457.457.0000.000	G221245701-6346	West Englewood Staff	Meetings, Trainings, Conf	1,600.00
10.2212.900.801.0000.000	G221280106-6346	Teaching & Learning Insvcs	Meetings, Trainings, Conf	51,500.00
10.2212.900.802.0000.000	G221280201-6346	Curriculum-Middle School	Meetings, Trainings, Conf	500.00
10.2212.900.804.0000.000	G221280401-6346	Curriculum-High School	Meetings, Trainings, Conf	41,000.00
10.2212.900.805.0091.000	G221280591-6346	Vocal Music	Meetings, Trainings, Conf	615.00
10.2212.900.809.0073.000	G221280573-6346	Instrum Music	Meetings, Trainings, Conf	675.00
10.2212.900.821.0067.065	G221282165-6346	Title IIA- Prof Dev	Meetings, Trainings, Conf	12,500.00
10.2212.900.821.0067.065	G221390065-6346	Title IIA-PBIS/RTI	Meetings, Trainings, Conf	15,000.00
10.2212.400.829.0086.000	G221282986-6346	Elem PE/Health	Meetings, Trainings, Conf	1,800.00
10.2212.900.831.0046.000	G221283146-6346	Health Svcs	Meetings, Trainings, Conf	720.00
10.2212.900.842.0000.000	G221280402-6346	Guidance-Staff Dev	Meetings, Trainings, Conf	7,000.00
10.2212.100.843.0048.000	G221210048-6346	IBCC- Prof Dev	Meetings, Trainings, Conf	5,730.00
10.2212.100.843.0059.000	G221284359-6346	Intl Bacc Staff Dev	Meetings, Trainings, Conf	28,800.00
10.2212.900.865.0000.000	G221286501-6346	Curriculum-HS Advanced	Meetings, Trainings, Conf	33,800.00
10.2212.100.865.0011.000	G221210011-6346	Adv Placement/College Board	Meetings, Trainings, Conf	61,000.00

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10.2212.100.868.0000.027	G221210027-6346	Perkins Support	Meetings, Trainings, Conf	68,498.00
10.2212.900.868.0010.000	G221290010-6346	AVID-Secondary Support	Meetings, Trainings, Conf	133,450.00
10.2212.907.907.0000.000	G221290701-6346	Joseph G. Jacobs III Educ Ctr	Meetings, Trainings, Conf	2,970.00
10.2212.900.954.0024.000	G221295401-6346	Leadership Institute	Meetings, Trainings, Conf	1,350.00
10.2212.900.974.0072.000	G221297401-6346	Dist Activities	Meetings, Trainings, Conf	7,000.00
10.2212.900.991.0024.000	G221280101-6346	Leadership Institute	Meetings, Trainings, Conf	918.00
		Object 6346	Meetings, Trainings, Conf Total:	641,125.00
10.2212.102.102.0000.000	G221210201-6349	Golden Oaks	Student Travel/Competitions	300.00
10.2212.100.868.0000.027	G221210027-6349	Perkins Support	Student Travel/Competitions	8,000.00
10.2212.900.868.0010.000	G221290010-6349	AVID-Secondary Support	Student Travel/Competitions	6,500.00
10.2212.907.907.0000.000	G221290701-6349	Joseph G. Jacobs III Educ Ctr	Student Travel/Competitions	2,000.00
		Object 6349	Student Travel/Competitions Total:	16,800.00
10.2212.102.102.0000.000	G221210201-6371	Golden Oaks	Memberships	500.00
10.2212.105.105.0081.000	G221210581-6371	NKCHS Coaches	Memberships	1,000.00
10.2212.107.107.0081.000	G221210781-6371	Oak Park Coaches	Memberships	850.00
10.2212.108.108.0081.000	G221210881-6371	Staley Coaches	Memberships	1,000.00
10.2212.109.109.0081.000	G221210981-6371	Winnetonka Coaches	Memberships	700.00
10.2212.900.804.0000.000	G221280401-6371	Curriculum-High School	Memberships	1,000.00
10.2212.900.810.0000.000	G221281001-6371	Curriculum	Memberships	800.00
10.2212.100.865.0011.000	G221210011-6371	Adv Placement/College Board	Memberships	4,600.00
10.2212.900.868.0010.000	G221290010-6371	AVID-Secondary Support	Memberships	39,552.00
10.2212.907.907.0000.000	G221290701-6371	Joseph G. Jacobs III Educ Ctr	Memberships	300.00
10.2212.900.954.0000.000	G221295404-6371	Organizational Development	Memberships	1,000.00
		Object 6371	Memberships Total:	51,302.00
10.2212.105.105.0081.000	G221210581-6411	NKCHS Coaches	Materials & Supplies	5,000.00
10.2212.107.107.0081.000	G221210781-6411	Oak Park Coaches	Materials & Supplies	2,565.00
10.2212.109.109.0081.000	G221210981-6411	Winnetonka Coaches	Materials & Supplies	5,000.00
10.2212.315.315.0000.000	G221231501-6411	Maple Park Staff	Materials & Supplies	2,160.00
10.2212.318.318.0081.000	G221231881-6411	New Mark Coaches	Materials & Supplies	3,000.00
10.2212.320.320.0081.000	G221232081-6411	Northgate Coaches	Materials & Supplies	2,400.00
10.2212.900.801.0000.000	G221280106-6411	Teaching & Learning Insvcs	Materials & Supplies	9,849.00
10.2212.900.802.0000.000	G221280201-6411	Curriculum-Middle School	Materials & Supplies	2,917.00
10.2212.900.804.0000.000	G221280401-6411	Curriculum-High School	Materials & Supplies	8,400.00
10.2212.900.810.0000.000	G221281001-6411	Curriculum	Materials & Supplies	24,000.00
10.2212.900.821.0067.065	G221390065-6411	Title IIA-PBIS/RTI	Materials & Supplies	50,000.00
20.2212.900.821.0067.061	S221282161-6411	Title IV-Prof Dev	Materials & Supplies	8,000.00
10.2212.900.842.0000.000	G221299201-6411	Student Services	Materials & Supplies	1,500.00
10.2212.100.865.0011.000	G221210011-6411	Adv Placement/College Board	Materials & Supplies	9,617.00
10.2212.900.868.0010.000	G221290010-6411	AVID-Secondary Support	Materials & Supplies	23,749.00
10.2212.900.932.0000.000	G221293201-6411	District Wide	Materials & Supplies	344,000.00
10.2212.900.954.0000.000	G221295402-6411	Convo/Tchr/Staff Recog Mtgs	Materials & Supplies	48,050.00
10.2212.900.954.0000.000	G221295404-6411	Organizational Development	Materials & Supplies	14,000.00
10.2212.900.991.0000.000	G221299101-6411	Convo/Tchr/Staff Recog Mtgs	Materials & Supplies	9,000.00
10.2212.900.991.0024.000	G221280101-6411	Leadership Institute	Materials & Supplies	4,860.00
		Object 6411	Materials & Supplies Total:	578,067.00
40.2212.900.805.0091.000	E221280591-6542	Vocal Music-Distwide	Instructional Equipment	33,800.00
40.2212.900.809.0073.000	E221280573-6542	Instrumental Music-Distwide	Instructional Equipment	30,150.00
40.2212.900.932.0000.000	E221293201-6542	District Wide	Instructional Equipment	20,000.00
		Object 6542	Instructional Equipment Total:	83,950.00

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		Function: 2212	Curriculum Development	Total:	5,228,126.43
Function: 2214	Professional Development				2020 - 2021
Account Number	Key - Obj	Cost Center	Description		Proposed Budget
20.2214.900.808.0000.000	S221480802-6129	Prof Dev Annual Stipends	Salary-Cert-Supplemental Pay		100,000.00
20.2214.900.808.0000.000	S221480803-6129	New Teacher Mentors	Salary-Cert-Supplemental Pay		38,000.00
20.2214.900.808.0000.000	S221480805-6129	Prof Dev Addenda-Demo Tchrs	Salary-Cert-Supplemental Pay		90,000.00
20.2214.900.808.0360.000	S221490036-6129	Summer Academy	Salary-Cert-Supplemental Pay		218,600.00
20.2214.900.808.0038.000	S221490038-6129	Prof Growth Instructors	Salary-Cert-Supplemental Pay		15,000.00
20.2214.900.808.0038.000	S221480838-6129	Prof Gr Classes Cash Option	Salary-Cert-Supplemental Pay		15,000.00
		Object 6129	Salary-Cert-Supplemental Pay	Total:	476,600.00
20.2214.900.808.0038.000	S221480838-6211	Prof Gr Classes Cash Option	Teacher Retirement		2,175.00
20.2214.900.808.0038.000	S221490038-6211	Prof Growth Instructors	Teacher Retirement		2,175.00
20.2214.900.808.0360.000	S221490036-6211	Summer Academy	Teacher Retirement		31,697.00
20.2214.900.808.0000.000	S221480805-6211	Prof Dev Addenda-Demo Tchrs	Teacher Retirement		7,250.00
20.2214.900.808.0000.000	S221480803-6211	New Teacher Mentors	Teacher Retirement		5,510.00
20.2214.900.808.0000.000	S221480802-6211	Prof Dev Annual Stipends	Teacher Retirement		14,500.00
		Object 6211	Teacher Retirement	Total:	63,307.00
20.2214.900.808.0360.000	S221490036-6232	Summer Academy	Medicare		3,169.70
20.2214.900.808.0000.000	S221480805-6232	Prof Dev Addenda-Demo Tchrs	Medicare		725.00
20.2214.900.808.0000.000	S221480802-6232	Prof Dev Annual Stipends	Medicare		1,450.00
20.2214.900.808.0000.000	S221480803-6232	New Teacher Mentors	Medicare		551.00
20.2214.900.808.0038.000	S221490038-6232	Prof Growth Instructors	Medicare		217.50
20.2214.900.808.0038.000	S221480838-6232	Prof Gr Classes Cash Option	Medicare		217.50
		Object 6232	Medicare	Total:	6,330.70
10.2214.900.808.0000.000	G221480801-6312	Professional Dev	Consultants-In Svc		91,000.00
		Object 6312	Consultants-In Svc	Total:	91,000.00
20.2214.900.808.0000.000	S221480801-6314	Professional Dev Subs	Contracted Subs		165,000.00
		Object 6314	Contracted Subs	Total:	165,000.00
10.2214.900.808.0360.000	G221490036-6319	Summer Academy	Contracted Services		80,000.00
		Object 6319	Contracted Services	Total:	80,000.00
10.2214.900.808.0000.000	G221480801-6346	Professional Dev	Meetings, Trainings, Conf		27,000.00
		Object 6346	Meetings, Trainings, Conf	Total:	27,000.00
10.2214.900.808.0000.000	G221480801-6371	Professional Dev	Memberships		1,000.00
		Object 6371	Memberships	Total:	1,000.00
10.2214.900.808.0000.000	G221480801-6391	Professional Dev	Other Contracted Services		2,000.00
		Object 6391	Other Contracted Services	Total:	2,000.00
10.2214.900.808.0360.000	G221490036-6411	Summer Academy	Materials & Supplies		12,000.00
10.2214.900.808.0038.000	G221480838-6411	Prof Growth Classes	Materials & Supplies		2,500.00
10.2214.900.808.0000.000	G221480801-6411	Professional Dev	Materials & Supplies		6,500.00
10.2214.900.808.0000.000	G221480802-6411	Prof Dev-Resources	Materials & Supplies		3,000.00
		Object 6411	Materials & Supplies	Total:	24,000.00

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		Function: 2214	Professional Development	Total:	936,237.70

Function: 2222 School Library Svcs 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2222.400.800.0012.000	S222240012-6113	Elem Library-Mod Calendar	Sal-Cert-Teachers, Libr, Couns	97,449.10
20.2222.900.800.0012.000	S222280012-6113	Library	Sal-Cert-Teachers, Libr, Couns	1,613,809.50
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	1,711,258.60
20.2222.900.931.0012.000	S222290012-6129	Library-Addl Contract Days	Salary-Cert-Supplemental Pay	50,550.74
20.2222.900.931.0012.000	S222390112-6129	Lead Library Stipend	Salary-Cert-Supplemental Pay	13,250.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	63,800.74
10.2222.900.800.0012.000	G222280012-6159	Library	Sal-NC-IA,ParEd,Intrep,OT/PT	480,186.02
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	480,186.02
10.2222.900.800.0012.000	G222280012-6211	Library	Teacher Retirement	10,900.42
20.2222.900.800.0012.000	S222280012-6211	Library	Teacher Retirement	263,221.85
20.2222.400.800.0012.000	S222240012-6211	Elem Library-Mod Calendar	Teacher Retirement	15,261.12
20.2222.900.931.0012.000	S222290012-6211	Library-Addl Contract Days	Teacher Retirement	12,161.59
20.2222.900.931.0012.000	S222390112-6211	Lead Library Stipend	Teacher Retirement	3,160.63
		Object 6211	Teacher Retirement Total:	304,705.61
10.2222.900.800.0012.000	G222280012-6221	Library	Public Educ Emp Ret Sys	36,565.40
		Object 6221	Public Educ Emp Ret Sys Total:	36,565.40
10.2222.900.800.0012.000	G222280012-6231	Library	F I C A	28,821.04
		Object 6231	F I C A Total:	28,821.04
10.2222.900.800.0012.000	G222280012-6232	Library	Medicare	6,962.70
20.2222.900.800.0012.000	S222280012-6232	Library	Medicare	23,400.24
20.2222.400.800.0012.000	S222240012-6232	Elem Library-Mod Calendar	Medicare	1,413.01
20.2222.900.931.0012.000	S222290012-6232	Library-Addl Contract Days	Medicare	966.00
20.2222.900.931.0012.000	S222390112-6232	Lead Library Stipend	Medicare	316.06
		Object 6232	Medicare Total:	33,058.01
10.2222.900.800.0012.000	G222280012-6242	Library	Health,Dental and Life	193,044.48
20.2222.900.800.0012.000	S222280012-6242	Library	Health,Dental and Life	202,200.00
20.2222.400.800.0012.000	S222240012-6242	Elem Library-Mod Calendar	Health,Dental and Life	7,852.80
		Object 6242	Health,Dental and Life Total:	403,097.28
10.2222.900.800.0012.000	G222290012-6343	Media Specialists	Mileage Reimbursement	500.00
		Object 6343	Mileage Reimbursement Total:	500.00
10.2222.900.800.0012.000	G222290012-6346	Media Specialists	Meetings, Trainings, Conf	5,681.00
		Object 6346	Meetings, Trainings, Conf Total:	5,681.00
10.2222.900.800.0012.000	G222290012-6411	Media Specialists	Materials & Supplies	4,225.00
		Object 6411	Materials & Supplies Total:	4,225.00
10.2222.102.102.0012.000	G222210212-6441	Golden Oaks	Library Books	500.00
10.2222.105.105.0012.000	G222210512-6441	North Kansas City High School	Library Books	24,285.00
10.2222.107.107.0012.000	G222210712-6441	Oak Park	Library Books	20,750.00
10.2222.108.108.0012.000	G222210812-6441	Staley	Library Books	26,675.00
10.2222.109.109.0012.000	G222210912-6441	Winnetonka	Library Books	17,595.00

10.2222.305.305.0012.000	G222230512-6441	Antioch	Library Books	13,326.29
10.2222.310.310.0012.000	G222231012-6441	Eastgate	Library Books	10,635.00
10.2222.315.315.0012.000	G222231512-6441	Maple Park	Library Books	10,980.00
10.2222.316.316.0012.000	G222231612-6441	Gateway Library	Library Books	14,475.00
10.2222.318.318.0012.000	G222231812-6441	New Mark	Library Books	14,400.00
10.2222.320.320.0012.000	G222232012-6441	Northgate	Library Books	9,855.00
10.2222.402.402.0012.000	G222240212-6441	Rising Hill	Library Books	4,755.00
10.2222.404.404.0012.000	G222240412-6441	Bell Prairie	Library Books	10,350.00
10.2222.406.406.0012.000	G222240612-6441	Briarcliff	Library Books	5,355.00
10.2222.408.408.0012.000	G222240812-6441	Chapel Hill	Library Books	8,415.00
10.2222.410.410.0012.000	G222241012-6441	Chouteau	Library Books	5,055.00
10.2222.411.411.0012.000	G222241112-6441	Northview	Library Books	9,405.00
10.2222.412.412.0012.000	G222241212-6441	Clardy	Library Books	7,290.00
10.2222.416.416.0012.000	G222241612-6441	Crestview	Library Books	8,475.00
10.2222.418.418.0012.000	G222241812-6441	Davidson	Library Books	6,480.00
10.2222.420.420.0012.000	G222242012-6441	Fox Hill	Library Books	10,350.00
10.2222.428.428.0012.000	G222242812-6441	Gashland Elem	Library Books	3,510.00
10.2222.432.432.0012.000	G222243212-6441	Gracemor	Library Books	10,200.00
10.2222.434.434.0012.000	G222243412-6441	Lakewood	Library Books	3,962.00
10.2222.438.438.0012.000	G222243812-6441	Linden West	Library Books	7,575.00
10.2222.440.440.0012.000	G222244012-6441	Maplewood	Library Books	4,485.00
10.2222.442.442.0012.000	G222244212-6441	Meadowbrook	Library Books	8,355.00
10.2222.444.444.0012.000	G222244412-6441	Nashua	Library Books	5,790.00
10.2222.450.450.0012.000	G222245012-6441	Oakwood Manor	Library Books	3,870.00
10.2222.454.454.0012.000	G222245412-6441	Ravenwood	Library Books	5,370.00
10.2222.456.456.0012.000	G222245612-6441	Topping	Library Books	4,800.00
10.2222.457.457.0012.000	G222245712-6441	West Englewood	Library Books	6,360.00
10.2222.458.458.0012.000	G222245812-6441	Winnwood	Library Books	3,810.00
10.2222.900.800.0012.000	G222290012-6441	Media Specialists	Library Books	9,000.00
		Object 6441	Library Books Total:	316,493.29
		Function: 2222	School Library Svcs Total:	3,388,391.99

Function: 2225 Instruction-Related Technology 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2225.900.815.0095.000	S222590095-6129	Bldg Tech Teacher Addendas	Salary-Cert-Supplemental Pay	33,000.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	33,000.00
10.2225.900.815.0095.000	G222581502-6160	IT Coverage	Salary-Ncert-Tech Support	15,000.00
10.2225.900.815.0095.000	G222890095-6160	IT Clerks - Secondary	Salary-Ncert-Tech Support	243,296.16
		Object 6160	Salary-Ncert-Tech Support Total:	258,296.16
20.2225.900.815.0095.000	S222590095-6211	Bldg Tech Teacher Addendas	Teacher Retirement	4,785.00
		Object 6211	Teacher Retirement Total:	4,785.00
10.2225.900.815.0095.000	G222890095-6221	IT Clerks - Secondary	Public Educ Emp Ret Sys	21,595.20
10.2225.900.815.0095.000	G222581502-6221	IT Coverage	Public Educ Emp Ret Sys	1,029.00
		Object 6221	Public Educ Emp Ret Sys Total:	22,624.20
10.2225.900.815.0095.000	G222581502-6231	IT Coverage	F I C A	930.00
10.2225.900.815.0095.000	G222890095-6231	IT Clerks - Secondary	F I C A	15,206.01
		Object 6231	F I C A Total:	16,136.01

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10.2225.900.815.0095.000	G222890095-6232	IT Clerks - Secondary	Medicare	3,527.79
10.2225.900.815.0095.000	G222581502-6232	IT Coverage	Medicare	217.50
20.2225.900.815.0095.000	S222590095-6232	Bldg Tech Teacher Addendas	Medicare	478.50
		Object 6232	Medicare	Total: 4,223.79
10.2225.900.815.0095.000	G222890095-6242	IT Clerks - Secondary	Health,Dental and Life	71,740.32
		Object 6242	Health,Dental and Life	Total: 71,740.32
17.2225.110.110.0110.000	N222511001-6319	Northland CAPS IT Support	Contracted Services	15,000.00
10.2225.900.815.0095.000	G222581595-6319	Technology	Contracted Services	123,000.00
		Object 6319	Contracted Services	Total: 138,000.00
10.2225.900.815.0095.000	G222581595-6339	Technology	Other Property Services	55,000.00
		Object 6339	Other Property Services	Total: 55,000.00
10.2225.900.815.0095.000	G222581504-6361	Technology Shipping	Postage	3,500.00
		Object 6361	Postage	Total: 3,500.00
10.2225.900.815.0034.000	G222590034-6364	Dist Cellular	Telephone	265,000.00
		Object 6364	Telephone	Total: 265,000.00
10.2225.900.815.0095.000	G222581595-6391	Technology	Other Contracted Services	4,999,197.00
		Object 6391	Other Contracted Services	Total: 4,999,197.00
10.2225.900.815.0095.000	G222581595-6411	Technology	Materials & Supplies	15,000.00
		Object 6411	Materials & Supplies	Total: 15,000.00
10.2225.900.815.0000.000	G222593201-6412	Projector Bulbs	Supplies - Technology-Related	25,000.00
10.2225.900.815.0095.000	G222581595-6412	Technology	Supplies - Technology-Related	5,000.00
		Object 6412	Supplies - Technology-Related	Total: 30,000.00
10.2225.900.815.0095.000	G222581595-6417	Technology	Maintenance Supplies	100,000.00
10.2225.900.815.0950.000	G222581509-6417	Student 1:1-Apple Part	Maintenance Supplies	160,000.00
10.2225.900.815.0095.000	G222581505-6417	Apple Parts/Repair	Maintenance Supplies	5,000.00
		Object 6417	Maintenance Supplies	Total: 265,000.00
40.2225.900.815.0023.000	E222502301-6542	Student Apple Lease Purchase	Instructional Equipment	4,262,507.00
40.2225.900.815.0095.000	E222781595-6542	Technology Levy	Instructional Equipment	950,000.00
		Object 6542	Instructional Equipment	Total: 5,212,507.00
		Function: 2225	Instruction-Related Technology	Total: 11,394,009.48

Function: 2311 Board of Edcation Svcs

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.2311.900.931.0000.000	G231199102-6315	Board Svcs	Audit Svcs	50,000.00
		Object 6315	Audit Svcs	Total: 50,000.00
10.2311.900.991.0000.000	G231199101-6317	Board Svcs	Legal	90,000.00
		Object 6317	Legal	Total: 90,000.00
10.2311.900.954.0000.000	G231195401-6318	Board Svcs	Elections	65,000.00
		Object 6318	Elections	Total: 65,000.00
10.2311.900.954.0000.000	G231195401-6319	Board Svcs	Contracted Services	80,000.00

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		Object 6319	Contracted Services	Total:	80,000.00
10.2311.900.954.0000.000	G231195401-6343	Board Svcs	Mileage Reimbursement		60,500.00
		Object 6343	Mileage Reimbursement	Total:	60,500.00
10.2311.900.931.0000.000	G231193101-6359	Board Svc	Judgment/Settlem against LEA		100,000.00
		Object 6359	Judgment/Settlem against LEA	Total:	100,000.00
10.2311.900.991.0000.000	G231199101-6371	Board Svcs	Memberships		87,606.00
		Object 6371	Memberships	Total:	87,606.00
10.2311.900.954.0000.000	G231195401-6411	Board Svcs	Materials & Supplies		4,500.00
		Object 6411	Materials & Supplies	Total:	4,500.00
		Function: 2311	Board of Edcation Svcs	Total:	537,606.00

Function: 2321 Office of the Superintendent

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
20.2321.900.991.0000.000	S232199100-6111	Executive Admin	Sal-Cert-Supt&Assoc/AsstSupt	288,100.00
20.2321.900.994.0000.000	S232199400-6111	Executive Admin - Academics	Sal-Cert-Supt&Assoc/AsstSupt	206,500.00
		Object 6111	Sal-Cert-Supt&Assoc/AsstSupt Total:	494,600.00
10.2321.900.933.0000.000	G232199300-6151	Executive Admin - Operations	Salary-Ncert-Dir,Supv, Coord	181,000.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	181,000.00
10.2321.900.991.0000.000	G232199100-6152	Executive Admin	Salary- Adm Assts & Attendance	78,189.80
10.2321.900.994.0000.000	G232199400-6152	Executive Admin - Academics	Salary- Adm Assts & Attendance	92,318.88
		Object 6152	Salary- Adm Assts & Attendance Total:	170,508.68
20.2321.900.991.0000.000	S232199100-6211	Executive Admin	Teacher Retirement	42,952.72
20.2321.900.994.0000.000	S232199400-6211	Executive Admin - Academics	Teacher Retirement	31,120.72
		Object 6211	Teacher Retirement Total:	74,073.44
10.2321.900.933.0000.000	G232199300-6221	Executive Admin - Operations	Public Educ Emp Ret Sys	12,974.02
10.2321.900.991.0000.000	G232199100-6221	Executive Admin	Public Educ Emp Ret Sys	5,943.58
10.2321.900.994.0000.000	G232199400-6221	Executive Admin - Academics	Public Educ Emp Ret Sys	7,447.92
		Object 6221	Public Educ Emp Ret Sys Total:	26,365.52
10.2321.900.933.0000.000	G232199300-6231	Executive Admin - Operations	F I C A	11,312.50
10.2321.900.991.0000.000	G232199100-6231	Executive Admin	F I C A	4,886.86
10.2321.900.994.0000.000	G232199400-6231	Executive Admin - Academics	F I C A	5,769.93
		Object 6231	F I C A Total:	21,969.29
10.2321.900.933.0000.000	G232199300-6232	Executive Admin - Operations	Medicare	2,588.25
10.2321.900.991.0000.000	G232199100-6232	Executive Admin	Medicare	1,133.75
20.2321.900.991.0000.000	S232199100-6232	Executive Admin	Medicare	4,141.20
10.2321.900.994.0000.000	G232199400-6232	Executive Admin - Academics	Medicare	1,338.62
20.2321.900.994.0000.000	S232199400-6232	Executive Admin - Academics	Medicare	2,958.00
		Object 6232	Medicare Total:	12,159.82
10.2321.900.933.0000.000	G232199300-6242	Executive Admin - Operations	Health,Dental and Life	8,185.20
10.2321.900.991.0000.000	G232199100-6242	Executive Admin	Health,Dental and Life	8,477.76
20.2321.900.991.0000.000	S232199100-6242	Executive Admin	Health,Dental and Life	8,323.68
10.2321.900.994.0000.000	G232199400-6242	Executive Admin - Academics	Health,Dental and Life	16,304.16

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20.2321.900.994.0000.000	S232199400-6242	Executive Admin - Academics	Health,Dental and Life	8,185.20
		Object 6242	Health,Dental and Life Total:	49,476.00
10.2321.900.993.0000.000	G232199301-6332	Executive Admin - Operations	Contracted Maintenance	2,000.00
		Object 6332	Contracted Maintenance Total:	2,000.00
10.2321.900.991.0000.000	G232199101-6343	Executive Admin	Mileage Reimbursement	540.00
		Object 6343	Mileage Reimbursement Total:	540.00
10.2321.900.991.0000.000	G232199101-6346	Executive Admin	Meetings, Trainings, Conf	18,337.00
10.2321.900.993.0000.000	G232199301-6346	Executive Admin - Operations	Meetings, Trainings, Conf	8,333.00
		Object 6346	Meetings, Trainings, Conf Total:	26,670.00
10.2321.900.993.0000.000	G232199301-6354	Executive Admin - Operations	Vehicular Insurance	8,562.00
10.2321.900.994.0000.000	G232199401-6354	Executive Admin - Academics	Vehicular Insurance	2,140.00
		Object 6354	Vehicular Insurance Total:	10,702.00
10.2321.900.993.0000.000	G232199301-6371	Executive Admin - Operations	Memberships	700.00
		Object 6371	Memberships Total:	700.00
10.2321.900.991.0000.000	G232199101-6411	Executive Admin	Materials & Supplies	22,500.00
10.2321.900.993.0000.000	G232199301-6411	Executive Admin - Operations	Materials & Supplies	6,000.00
		Object 6411	Materials & Supplies Total:	28,500.00
10.2321.900.993.0000.000	G232199301-6486	Executive Admin - Operations	Gasoline/Diesel	1,000.00
		Object 6486	Gasoline/Diesel Total:	1,000.00
		Function: 2321	Office of the Superintendent Total:	1,100,264.75

Function: 2331 Administrative Technology Scvs

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
20.2331.900.815.0095.000	S233181500-6112	IT-Exec Adm	Sal-Cert-Princ,Dir,Supv,Coord	152,316.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	152,316.00
10.2331.900.815.0095.000	G233190300-6151	IT Network Admin	Salary-Ncert-Dir,Supv, Coord	252,423.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	252,423.00
10.2331.900.815.0095.000	G233181502-6152	IT Adm Asst CO	Salary- Adm Assts & Attendance	48,019.20
		Object 6152	Salary- Adm Assts & Attendance Total:	48,019.20
10.2331.900.815.0095.000	G233181505-6160	IT Tier Support	Salary-Ncert-Tech Support	810,483.96
10.2331.900.815.0095.000	G233281502-6160	IT Engineers	Salary-Ncert-Tech Support	172,045.00
10.2331.900.815.0095.000	G233281505-6160	IT Hardware	Salary-Ncert-Tech Support	234,034.56
		Object 6160	Salary-Ncert-Tech Support Total:	1,216,563.52
20.2331.900.815.0095.000	S233181500-6211	IT-Exec Adm	Teacher Retirement	23,264.04
		Object 6211	Teacher Retirement Total:	23,264.04
10.2331.900.815.0095.000	G233181502-6221	IT Adm Asst CO	Public Educ Emp Ret Sys	3,851.54
10.2331.900.815.0095.000	G233190300-6221	IT Network Admin	Public Educ Emp Ret Sys	18,431.06
10.2331.900.815.0095.000	G233181505-6221	IT Tier Support	Public Educ Emp Ret Sys	56,297.65
10.2331.900.815.0095.000	G233281502-6221	IT Engineers	Public Educ Emp Ret Sys	7,396.84
10.2331.900.815.0095.000	G233281505-6221	IT Hardware	Public Educ Emp Ret Sys	18,284.46

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		Object 6221	Public Educ Emp Ret Sys	Total:	104,261.55
10.2331.900.815.0095.000	G233281505-6231	IT Hardware	F I C A		14,627.16
10.2331.900.815.0095.000	G233281502-6231	IT Engineers	F I C A		6,231.25
10.2331.900.815.0095.000	G233181505-6231	IT Tier Support	F I C A		43,673.77
10.2331.900.815.0095.000	G233190300-6231	IT Network Admin	F I C A		15,776.44
10.2331.900.815.0095.000	G233181502-6231	IT Adm Asst CO	F I C A		3,001.20
		Object 6231	F I C A	Total:	83,309.82
10.2331.900.815.0095.000	G233181502-6232	IT Adm Asst CO	Medicare		696.28
10.2331.900.815.0095.000	G233190300-6232	IT Network Admin	Medicare		3,660.13
10.2331.900.815.0095.000	G233181505-6232	IT Tier Support	Medicare		11,752.02
10.2331.900.815.0095.000	G233281502-6232	IT Engineers	Medicare		2,494.65
10.2331.900.815.0095.000	G233281505-6232	IT Hardware	Medicare		3,393.50
20.2331.900.815.0095.000	S233181500-6232	IT-Exec Adm	Medicare		2,172.33
		Object 6232	Medicare	Total:	24,168.91
10.2331.900.815.0095.000	G233281505-6242	IT Hardware	Health,Dental and Life		32,608.32
10.2331.900.815.0095.000	G233281502-6242	IT Engineers	Health,Dental and Life		15,978.48
10.2331.900.815.0095.000	G233181505-6242	IT Tier Support	Health,Dental and Life		145,760.40
10.2331.900.815.0095.000	G233190300-6242	IT Network Admin	Health,Dental and Life		16,314.24
10.2331.900.815.0095.000	G233181502-6242	IT Adm Asst CO	Health,Dental and Life		8,152.08
20.2331.900.815.0095.000	S233181500-6242	IT-Exec Adm	Health,Dental and Life		8,162.16
		Object 6242	Health,Dental and Life	Total:	226,975.68
10.2331.900.815.0095.090	G233181590-6319	Erate Consultant	Contracted Services		8,000.00
		Object 6319	Contracted Services	Total:	8,000.00
10.2331.900.815.0095.000	G233181504-6331	IT Uniform	Cleaning		500.00
		Object 6331	Cleaning	Total:	500.00
10.2331.900.815.0095.000	G233181503-6343	Technology CO	Mileage Reimbursement		25,000.00
		Object 6343	Mileage Reimbursement	Total:	25,000.00
10.2331.900.815.0095.000	G233181503-6346	Technology CO	Meetings, Trainings, Conf		84,100.00
		Object 6346	Meetings, Trainings, Conf	Total:	84,100.00
10.2331.900.815.0095.000	G233181503-6371	Technology CO	Memberships		200.00
		Object 6371	Memberships	Total:	200.00
10.2331.900.815.0095.000	G233181503-6486	Technology CO	Gasoline/Diesel		3,000.00
		Object 6486	Gasoline/Diesel	Total:	3,000.00
		Function: 2331	Administrative Technology Scvs	Total:	2,252,101.72

Function: 2411 Office of the Principal Svcs 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
20.2411.105.105.0000.000	S241110500-6112	NKCHS Adm	Sal-Cert-Princ,Dir,Supv,Coord	560,905.00
20.2411.107.107.0000.000	S241110700-6112	Oak Park Adm	Sal-Cert-Princ,Dir,Supv,Coord	539,839.00
20.2411.108.108.0000.000	S241110800-6112	Staley High School Adm	Sal-Cert-Princ,Dir,Supv,Coord	570,423.00
20.2411.109.109.0000.000	S241110900-6112	Winnetonka Adm	Sal-Cert-Princ,Dir,Supv,Coord	513,610.00
20.2411.305.305.0000.000	S241130500-6112	Antioch Adm	Sal-Cert-Princ,Dir,Supv,Coord	317,238.00
20.2411.310.310.0000.000	S241131000-6112	Eastgate Adm	Sal-Cert-Princ,Dir,Supv,Coord	311,801.00
20.2411.315.315.0000.000	S241131500-6112	Maple Park Adm	Sal-Cert-Princ,Dir,Supv,Coord	312,084.00

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20.2411.316.316.0000.000	S241131600-6112	Gateway Adm	Sal-Cert-Princ,Dir,Supv,Coord	317,264.00
20.2411.318.318.0000.000	S241131800-6112	New Mark Adm	Sal-Cert-Princ,Dir,Supv,Coord	333,456.00
20.2411.320.320.0000.000	S241132000-6112	Northgate Adm	Sal-Cert-Princ,Dir,Supv,Coord	344,307.00
20.2411.402.402.0000.000	S241140200-6112	Rising Hill Adm	Sal-Cert-Princ,Dir,Supv,Coord	114,350.00
20.2411.404.404.0000.000	S241140400-6112	Bell Prairie Elem	Sal-Cert-Princ,Dir,Supv,Coord	208,849.00
20.2411.406.406.0000.000	S241140600-6112	Briarcliff Adm	Sal-Cert-Princ,Dir,Supv,Coord	97,706.00
20.2411.408.408.0000.000	S241140800-6112	Chapel Hill Adm	Sal-Cert-Princ,Dir,Supv,Coord	185,149.00
20.2411.410.410.0000.000	S241141000-6112	Chouteau Adm	Sal-Cert-Princ,Dir,Supv,Coord	100,149.00
20.2411.411.411.0000.000	S241141100-6112	Northview Adm	Sal-Cert-Princ,Dir,Supv,Coord	222,006.13
20.2411.412.412.0000.000	S241141200-6112	Clardy Adm	Sal-Cert-Princ,Dir,Supv,Coord	162,110.50
20.2411.416.416.0000.000	S241141600-6112	Crestview Adm	Sal-Cert-Princ,Dir,Supv,Coord	193,320.00
20.2411.418.418.0000.000	S241141800-6112	Davidson Adm	Sal-Cert-Princ,Dir,Supv,Coord	94,860.00
20.2411.420.420.0000.000	S241142000-6112	Fox Hill Adm	Sal-Cert-Princ,Dir,Supv,Coord	196,931.00
20.2411.428.428.0000.000	S241142800-6112	Gashland Adm	Sal-Cert-Princ,Dir,Supv,Coord	111,827.00
20.2411.432.432.0000.000	S241143200-6112	Gracemor Adm	Sal-Cert-Princ,Dir,Supv,Coord	201,400.00
20.2411.434.434.0000.000	S241143400-6112	Lakewood Adm	Sal-Cert-Princ,Dir,Supv,Coord	94,860.00
20.2411.438.438.0000.000	S241143800-6112	Linden West Adm	Sal-Cert-Princ,Dir,Supv,Coord	153,052.50
20.2411.440.440.0000.000	S241144000-6112	Maplewood Adm	Sal-Cert-Princ,Dir,Supv,Coord	94,860.00
20.2411.442.442.0000.000	S241144200-6112	Meadowbrook Adm	Sal-Cert-Princ,Dir,Supv,Coord	208,690.00
20.2411.444.444.0000.000	S241144400-6112	Nashua Adm	Sal-Cert-Princ,Dir,Supv,Coord	104,328.00
20.2411.450.450.0000.000	S241145000-6112	Oakwood Manor Adm	Sal-Cert-Princ,Dir,Supv,Coord	108,764.00
20.2411.454.454.0000.000	S241145400-6112	Ravenwood Adm	Sal-Cert-Princ,Dir,Supv,Coord	126,105.00
20.2411.456.456.0000.000	S241145600-6112	Topping Adm	Sal-Cert-Princ,Dir,Supv,Coord	100,206.00
20.2411.457.457.0000.000	S241145700-6112	West Englewood Adm	Sal-Cert-Princ,Dir,Supv,Coord	114,350.00
20.2411.458.458.0000.000	S241145800-6112	Winnwood Adm	Sal-Cert-Princ,Dir,Supv,Coord	142,869.00
20.2411.905.867.0000.000	S241190500-6112	Northland Innov Campus Adm	Sal-Cert-Princ,Dir,Supv,Coord	123,109.00
20.2411.903.974.0000.000	S241197400-6112	District Activ & Athletics	Sal-Cert-Princ,Dir,Supv,Coord	129,500.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	7,510,278.13
20.2411.100.843.0048.000	S241110048-6113	IBCC Facilitator	Sal-Cert-Teachers, Libr, Couns	84,525.00
20.2411.100.843.0059.000	S241184359-6113	Intl Bacc	Sal-Cert-Teachers, Libr, Couns	84,525.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	169,050.00
20.2411.108.108.0000.000	S241110804-6129	Staley-Enrollment-Tchr Supv	Salary-Cert-Supplemental Pay	2,500.00
20.2411.310.310.0000.000	S241131004-6129	Eastg-Enrollment-Tchr Supv	Salary-Cert-Supplemental Pay	1,500.00
20.2411.315.315.0000.000	S241131504-6129	MaplePk-Enrollment-Tchr Supv	Salary-Cert-Supplemental Pay	1,612.00
20.2411.316.316.0000.000	S241131604-6129	GW6C-Enrollment-Tchr Supv	Salary-Cert-Supplemental Pay	3,000.00
20.2411.320.320.0000.000	S241132004-6129	Northg-Enrollment-Tchr Supv	Salary-Cert-Supplemental Pay	2,000.00
20.2411.400.829.0086.000	S241240086-6129	PE Elem Learn to Swim	Salary-Cert-Supplemental Pay	5,000.00
20.2411.100.843.0048.000	S241010048-6129	IBCC Coordinators Stip	Salary-Cert-Supplemental Pay	13,250.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	28,862.00
17.2411.110.110.0110.000	N241011000-6151	Northland CAPS Director	Salary-Ncert-Dir,Supv, Coord	108,150.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	108,150.00
10.2411.104.104.0057.000	G241110400-6152	LAUNCH Adm (fka eCampus)	Salary- Adm Assts & Attendance	82,341.12
10.2411.105.105.0000.000	G241110500-6152	NKCHS Adm	Salary- Adm Assts & Attendance	301,285.91
10.2411.107.107.0000.000	G241110700-6152	Oak Park Adm	Salary- Adm Assts & Attendance	220,196.16
10.2411.108.108.0000.000	G241110800-6152	Staley Adm	Salary- Adm Assts & Attendance	282,962.72
10.2411.109.109.0000.000	G241110900-6152	Winnetonka Adm	Salary- Adm Assts & Attendance	285,281.06
17.2411.110.110.0110.000	N241111003-6152	Northland CAPS Admin Assistant	Salary- Adm Assts & Attendance	44,960.00
10.2411.305.305.0000.000	G241130500-6152	Antioch Adm	Salary- Adm Assts & Attendance	85,499.76
10.2411.310.310.0000.000	G241131000-6152	Eastgate Adm	Salary- Adm Assts & Attendance	79,255.05
10.2411.315.315.0000.000	G241131500-6152	Maple Park Adm	Salary- Adm Assts & Attendance	82,481.34

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10.2411.316.316.0000.000	G241131600-6152	Gateway Admin	Salary- Adm Assts & Attendance	82,002.87
10.2411.318.318.0000.000	G241131800-6152	New Mark Adm	Salary- Adm Assts & Attendance	84,272.22
10.2411.320.320.0000.000	G241132000-6152	Northgate Adm	Salary- Adm Assts & Attendance	80,489.97
10.2411.402.402.0000.000	G241140200-6152	Rising Hill Adm	Salary- Adm Assts & Attendance	37,990.72
10.2411.404.404.0000.000	G241140400-6152	Bell Prairie Adm	Salary- Adm Assts & Attendance	39,134.80
10.2411.406.406.0000.000	G241140600-6152	Briarcliff Adm	Salary- Adm Assts & Attendance	36,138.40
10.2411.408.408.0000.000	G241140800-6152	Chapel Hill Adm	Salary- Adm Assts & Attendance	40,333.36
10.2411.410.410.0000.000	G241141000-6152	Chouteau Adm	Salary- Adm Assts & Attendance	44,110.64
10.2411.411.411.0000.000	G241141100-6152	Northview Adm	Salary- Adm Assts & Attendance	44,110.64
10.2411.412.412.0000.000	G241141200-6152	Clardy Adm	Salary- Adm Assts & Attendance	39,933.84
10.2411.416.416.0000.000	G241141600-6152	Crestview Adm	Salary- Adm Assts & Attendance	41,170.56
10.2411.418.418.0000.000	G241141800-6152	Davidson Adm	Salary- Adm Assts & Attendance	36,138.40
10.2411.420.420.0000.000	G241142000-6152	Fox Hill Adm	Salary- Adm Assts & Attendance	42,385.44
10.2411.428.428.0000.000	G241142800-6152	Gashland Adm	Salary- Adm Assts & Attendance	37,990.72
10.2411.432.432.0000.000	G241143200-6152	Gracemor Adm	Salary- Adm Assts & Attendance	37,228.00
10.2411.434.434.0000.000	G241143400-6152	Lakewood Adm	Salary- Adm Assts & Attendance	39,134.80
10.2411.438.438.0000.000	G241143800-6152	Linden West Adm	Salary- Adm Assts & Attendance	37,228.00
10.2411.440.440.0000.000	G241144000-6152	Maplewood Adm	Salary- Adm Assts & Attendance	39,134.80
10.2411.442.442.0000.000	G241144200-6152	Meadowbrook Adm	Salary- Adm Assts & Attendance	37,228.00
10.2411.444.444.0000.000	G241144400-6152	Nashua Adm	Salary- Adm Assts & Attendance	35,412.00
10.2411.450.450.0000.000	G241145000-6152	Oakwood Manor Adm	Salary- Adm Assts & Attendance	39,933.84
10.2411.454.454.0000.000	G241145400-6152	Ravenwood Adm	Salary- Adm Assts & Attendance	40,333.36
10.2411.456.456.0000.000	G241145600-6152	Topping Adm	Salary- Adm Assts & Attendance	37,228.00
10.2411.457.457.0000.000	G241145700-6152	West Englewood Adm	Salary- Adm Assts & Attendance	38,372.08
10.2411.458.458.0000.000	G241145800-6152	Winnwood Adm	Salary- Adm Assts & Attendance	42,410.40
10.2411.452.816.0017.000	G241145200-6152	Early Childhood	Salary- Adm Assts & Attendance	13,764.67
10.2411.100.843.0059.000	G241284359-6152	Intl Bacc	Salary- Adm Assts & Attendance	31,218.75
10.2411.905.867.0000.000	G241190500-6152	Northland Innov C Admin Assist	Salary- Adm Assts & Attendance	42,385.44
10.2411.907.907.0000.000	G241190700-6152	JGJ Educ Ctr Admin	Salary- Adm Assts & Attendance	40,344.00
		Object 6152	Salary- Adm Assts & Attendance Total:	2,701,821.84
10.2411.105.105.0025.000	G241110525-6161	NKCHS-Detention/Night Sch	Salary-Ncert-Suppl Pay	1,500.00
10.2411.109.109.0025.000	G241110925-6161	WHS-Detention/Night Sch	Salary-Ncert-Suppl Pay	1,200.00
10.2411.305.305.0025.000	G241130525-6161	Antioch-Detention/Night Sch	Salary-Ncert-Suppl Pay	1,000.00
10.2411.310.310.0000.000	G241131004-6161	EG-Enrollment-Classified	Salary-Ncert-Suppl Pay	180.00
10.2411.310.310.0025.000	G241131025-6161	EG-Detention/Night Sch	Salary-Ncert-Suppl Pay	3,000.00
10.2411.315.315.0000.000	G241131504-6161	Maple Pk-Enrollment	Salary-Ncert-Suppl Pay	336.00
10.2411.316.316.0000.000	G241131604-6161	GW-Enrollment-Classified	Salary-Ncert-Suppl Pay	200.00
10.2411.318.318.0025.000	G241131825-6161	NM-Detention/Night Sch	Salary-Ncert-Suppl Pay	1,250.00
10.2411.320.320.0025.000	G241132025-6161	NG-Detention/Night Sch	Salary-Ncert-Suppl Pay	2,000.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	10,666.00
17.2411.110.110.0110.000	N241111002-6164	Northland CAPS-Business Dev	Sal-NC Exempt Dist Support	17,500.00
17.2411.110.110.0110.000	N241111000-6164	Northland CAPS-Adm Support	Sal-NC Exempt Dist Support	62,487.00
		Object 6164	Sal-NC Exempt Dist Support Total:	79,987.00
10.2411.105.105.0000.000	G241210500-6171	NKCHS Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	37,801.05
10.2411.107.107.0000.000	G241210700-6171	Oak Park Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	17,689.70
10.2411.305.305.0000.000	G241230500-6171	Antioch Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	18,233.60
10.2411.310.310.0000.000	G241231000-6171	Eastgate Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	18,052.30
10.2411.315.315.0000.000	G241231500-6171	Maple Park Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	17,508.40
10.2411.316.316.0000.000	G241231600-6171	Gateway Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	20,137.25
10.2411.318.318.0000.000	G241231800-6171	New Mark Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	18,414.90
10.2411.320.320.0000.000	G241232000-6171	Northgate Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	17,689.70

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10.2411.402.402.0000.000	G241240200-6171	Rising Hill Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	40,144.08
10.2411.404.404.0000.000	G241240400-6171	Bell Prairie Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	77,315.80
10.2411.406.406.0000.000	G241240600-6171	Briarcliff Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	41,504.03
10.2411.408.408.0000.000	G241240800-6171	Chapel Hill Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	37,313.41
10.2411.410.410.0000.000	G241241000-6171	Chouteau Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	52,851.40
10.2411.411.411.0000.000	G241241100-6171	Northview Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	57,903.10
10.2411.412.412.0000.000	G241241200-6171	Clardy Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	28,496.88
10.2411.416.416.0000.000	G241241600-6171	Crestview Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	47,549.64
10.2411.418.418.0000.000	G241241800-6171	Davidson Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	50,070.62
10.2411.420.420.0000.000	G241242000-6171	Fox Hill Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	42,944.43
10.2411.428.428.0000.000	G241242800-6171	Gashland Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	29,398.34
10.2411.432.432.0000.000	G241243200-6171	Gracemor Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	101,506.51
10.2411.434.434.0000.000	G241243400-6171	Lakewood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	49,126.17
10.2411.438.438.0000.000	G241243800-6171	Linden West Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	46,014.25
10.2411.440.440.0000.000	G241244000-6171	Maplewood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	61,748.80
10.2411.442.442.0000.000	G241244200-6171	Meadowbrook Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	34,531.37
10.2411.444.444.0000.000	G241244400-6171	Nashua Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	24,133.79
10.2411.450.450.0000.000	G241245000-6171	Oakwood Manor Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	43,571.63
10.2411.454.454.0000.000	G241245400-6171	Ravenwood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	40,379.60
10.2411.456.456.0000.000	G241245600-6171	Topping Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	39,844.24
10.2411.457.457.0000.000	G241245700-6171	West Englewood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	39,530.49
10.2411.458.458.0000.000	G241245800-6171	Winnwood Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	49,191.46
10.2411.905.867.0000.000	G241190500-6171	Northland Innov C Admin Assist	NC-Clrk,ChCare,Com Ed,HlthAid	13,754.47
10.2411.907.907.0000.000	G241290700-6171	JGJ Educ Ctr Clerk	NC-Clrk,ChCare,Com Ed,HlthAid	32,380.98
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	1,246,732.39
20.2411.105.105.0000.000	S241110500-6211	NKCHS Adm	Teacher Retirement	73,356.62
20.2411.107.107.0000.000	S241110700-6211	Oak Park Adm	Teacher Retirement	84,167.77
20.2411.108.108.0000.000	S241110800-6211	Staley High School Adm	Teacher Retirement	88,555.23
20.2411.108.108.0000.000	S241110804-6211	Staley-Enrollment-Tchr Supv	Teacher Retirement	362.50
20.2411.109.109.0000.000	S241110900-6211	Winnetonka Adm	Teacher Retirement	80,364.57
17.2411.110.110.0110.000	N241011000-6211	Northland CAPS Director	Teacher Retirement	16,864.00
20.2411.305.305.0000.000	S241130500-6211	Antioch Adm	Teacher Retirement	49,534.18
20.2411.310.310.0000.000	S241131000-6211	Eastgate Adm	Teacher Retirement	48,698.59
20.2411.310.310.0000.000	S241131004-6211	Eastg-Enrollment-Tchr Supv	Teacher Retirement	217.50
10.2411.315.315.0000.000	G241231500-6211	Maple Park Clerk	Teacher Retirement	2,478.82
20.2411.315.315.0000.000	S241131500-6211	Maple Park Adm	Teacher Retirement	48,739.63
20.2411.315.315.0000.000	S241131504-6211	MaplePk-Enrollment-Tchr Supv	Teacher Retirement	233.74
10.2411.316.316.0000.000	G241131600-6211	Gateway Admin	Teacher Retirement	4,530.61
20.2411.316.316.0000.000	S241131604-6211	GW6C-Enrollment-Tchr Supv	Teacher Retirement	435.00
20.2411.316.316.0000.000	S241131600-6211	Gateway Adm	Teacher Retirement	49,537.95
20.2411.318.318.0000.000	S241131800-6211	New Mark Adm	Teacher Retirement	38,382.57
20.2411.320.320.0000.000	S241132000-6211	Northgate Adm	Teacher Retirement	53,459.19
20.2411.320.320.0000.000	S241132004-6211	Northg-Enrollment-Tchr Supv	Teacher Retirement	290.00
10.2411.402.402.0000.000	G241140200-6211	Rising Hill Adm	Teacher Retirement	4,459.46
20.2411.402.402.0000.000	S241140200-6211	Rising Hill Adm	Teacher Retirement	17,758.97
20.2411.404.404.0000.000	S241140400-6211	Bell Prairie Elem	Teacher Retirement	32,639.55
20.2411.406.406.0000.000	S241140600-6211	Briarcliff Adm	Teacher Retirement	15,345.59
20.2411.408.408.0000.000	S241140800-6211	Chapel Hill Adm	Teacher Retirement	29,203.05
20.2411.410.410.0000.000	S241141000-6211	Chouteau Adm	Teacher Retirement	15,699.83
20.2411.411.411.0000.000	S241141100-6211	Northview Adm	Teacher Retirement	34,547.34
10.2411.412.412.0000.000	G241141200-6211	Clardy Adm	Teacher Retirement	4,615.86
20.2411.412.412.0000.000	S241141200-6211	Clardy Adm	Teacher Retirement	24,731.47
20.2411.416.416.0000.000	S241141600-6211	Crestview Adm	Teacher Retirement	14,637.12

20.2411.418.418.0000.000	S241141800-6211	Davidson Adm	Teacher Retirement	14,932.92
20.2411.420.420.0000.000	S241142000-6211	Fox Hill Adm	Teacher Retirement	30,911.44
20.2411.428.428.0000.000	S241142800-6211	Gashland Adm	Teacher Retirement	17,393.14
20.2411.432.432.0000.000	S241143200-6211	Gracemor Adm	Teacher Retirement	31,559.45
20.2411.434.434.0000.000	S241143400-6211	Lakewood Adm	Teacher Retirement	14,932.92
20.2411.438.438.0000.000	S241143800-6211	Linden West Adm	Teacher Retirement	23,418.06
20.2411.440.440.0000.000	S241144000-6211	Maplewood Adm	Teacher Retirement	14,932.92
20.2411.442.442.0000.000	S241144200-6211	Meadowbrook Adm	Teacher Retirement	32,616.50
20.2411.444.444.0000.000	S241144400-6211	Nashua Adm	Teacher Retirement	16,305.78
20.2411.450.450.0000.000	S241145000-6211	Oakwood Manor Adm	Teacher Retirement	16,949.00
20.2411.454.454.0000.000	S241145400-6211	Ravenwood Adm	Teacher Retirement	19,463.45
20.2411.456.456.0000.000	S241145600-6211	Topping Adm	Teacher Retirement	15,708.09
20.2411.457.457.0000.000	S241145700-6211	West Englewood Adm	Teacher Retirement	17,758.97
20.2411.458.458.0000.000	S241145800-6211	Winnwood Adm	Teacher Retirement	21,894.23
20.2411.400.829.0086.000	S241240086-6211	PE Elem Learn to Swim	Teacher Retirement	217.50
20.2411.100.843.0059.000	S241184359-6211	Intl Bacc	Teacher Retirement	13,434.35
20.2411.100.843.0048.000	S241110048-6211	IBCC Facilitator	Teacher Retirement	13,434.35
20.2411.100.843.0048.000	S241010048-6211	IBCC Coordinators Stip	Teacher Retirement	1,921.25
20.2411.905.867.0000.000	S241190500-6211	Northland Innov Campus Adm	Teacher Retirement	19,029.03
20.2411.903.974.0000.000	S241197400-6211	District Activ & Athletics	Teacher Retirement	19,955.72
		Object 6211	Teacher Retirement Total:	1,190,615.78
10.2411.104.104.0057.000	G241110400-6221	LAUNCH Adm (fka eCampus)	Public Educ Emp Ret Sys	6,741.10
10.2411.105.105.0000.000	G241110500-6221	NKCHS Adm	Public Educ Emp Ret Sys	25,127.59
10.2411.105.105.0025.000	G241110525-6221	NKCHS-Detention/Night Sch	Public Educ Emp Ret Sys	102.90
10.2411.105.105.0000.000	G241210500-6221	NKCHS Clerk	Public Educ Emp Ret Sys	3,708.00
10.2411.107.107.0000.000	G241210700-6221	Oak Park Clerk	Public Educ Emp Ret Sys	1,770.94
10.2411.107.107.0000.000	G241110700-6221	Oak Park Adm	Public Educ Emp Ret Sys	18,449.99
10.2411.108.108.0000.000	G241110800-6221	Staley Adm	Public Educ Emp Ret Sys	23,825.93
10.2411.109.109.0000.000	G241110900-6221	Winnetonka Adm	Public Educ Emp Ret Sys	23,984.97
10.2411.109.109.0025.000	G241110925-6221	WHS-Detention/Night Sch	Public Educ Emp Ret Sys	82.32
17.2411.110.110.0110.000	N241111003-6221	Northland CAPS Admin Assistant	Public Educ Emp Ret Sys	3,643.00
17.2411.110.110.0110.000	N241111000-6221	Northland CAPS-Adm Support	Public Educ Emp Ret Sys	4,846.00
10.2411.305.305.0025.000	G241130525-6221	Antioch-Detention/Night Sch	Public Educ Emp Ret Sys	68.60
10.2411.305.305.0000.000	G241130500-6221	Antioch Adm	Public Educ Emp Ret Sys	6,980.13
10.2411.305.305.0000.000	G241230500-6221	Antioch Clerk	Public Educ Emp Ret Sys	1,785.90
10.2411.310.310.0000.000	G241231000-6221	Eastgate Clerk	Public Educ Emp Ret Sys	1,795.81
10.2411.310.310.0025.000	G241131025-6221	EG-Detention/Night Sch	Public Educ Emp Ret Sys	205.80
10.2411.310.310.0000.000	G241131004-6221	EG-Enrollment-Classified	Public Educ Emp Ret Sys	12.35
10.2411.310.310.0000.000	G241131000-6221	Eastgate Adm	Public Educ Emp Ret Sys	6,551.74
10.2411.315.315.0000.000	G241131504-6221	Maple Pk-Enrollment	Public Educ Emp Ret Sys	23.05
10.2411.315.315.0000.000	G241131500-6221	Maple Park Adm	Public Educ Emp Ret Sys	6,773.06
10.2411.316.316.0000.000	G241231600-6221	Gateway Clerk	Public Educ Emp Ret Sys	1,938.84
10.2411.316.316.0000.000	G241131600-6221	Gateway Admin	Public Educ Emp Ret Sys	3,526.18
10.2411.316.316.0000.000	G241131604-6221	GW-Enrollment-Classified	Public Educ Emp Ret Sys	13.72
10.2411.318.318.0025.000	G241131825-6221	NM-Detention/Night Sch	Public Educ Emp Ret Sys	85.75
10.2411.318.318.0000.000	G241131800-6221	New Mark Adm	Public Educ Emp Ret Sys	6,895.92
10.2411.318.318.0000.000	G241231800-6221	New Mark Clerk	Public Educ Emp Ret Sys	1,798.34
10.2411.320.320.0000.000	G241232000-6221	Northgate Clerk	Public Educ Emp Ret Sys	1,770.94
10.2411.320.320.0000.000	G241132000-6221	Northgate Adm	Public Educ Emp Ret Sys	6,614.11
10.2411.320.320.0025.000	G241132025-6221	NG-Detention/Night Sch	Public Educ Emp Ret Sys	137.20
10.2411.402.402.0000.000	G241240200-6221	Rising Hill Clerk	Public Educ Emp Ret Sys	3,824.04
10.2411.404.404.0000.000	G241240400-6221	Bell Prairie Clerk	Public Educ Emp Ret Sys	7,511.21
10.2411.404.404.0000.000	G241140400-6221	Bell Prairie Adm	Public Educ Emp Ret Sys	3,242.07

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10.2411.406.406.0000.000	G241140600-6221	Briarcliff Adm	Public Educ Emp Ret Sys	3,014.17
10.2411.406.406.0000.000	G241240600-6221	Briarcliff Clerk	Public Educ Emp Ret Sys	3,962.02
10.2411.408.408.0000.000	G241240800-6221	Chapel Hill Clerk	Public Educ Emp Ret Sys	4,187.28
10.2411.408.408.0000.000	G241140800-6221	Chapel Hill Adm	Public Educ Emp Ret Sys	3,324.29
10.2411.410.410.0000.000	G241141000-6221	Chouteau Adm	Public Educ Emp Ret Sys	3,583.41
10.2411.410.410.0000.000	G241241000-6221	Chouteau Clerk	Public Educ Emp Ret Sys	4,740.45
10.2411.411.411.0000.000	G241241100-6221	Northview Clerk	Public Educ Emp Ret Sys	6,112.47
10.2411.411.411.0000.000	G241141100-6221	Northview Adm	Public Educ Emp Ret Sys	3,583.41
10.2411.412.412.0000.000	G241241200-6221	Clardy Clerk	Public Educ Emp Ret Sys	3,047.39
10.2411.416.416.0000.000	G241241600-6221	Crestview Clerk	Public Educ Emp Ret Sys	4,354.41
10.2411.416.416.0000.000	G241141600-6221	Crestview Adm	Public Educ Emp Ret Sys	3,381.72
10.2411.418.418.0000.000	G241141800-6221	Davidson Adm	Public Educ Emp Ret Sys	3,036.52
10.2411.418.418.0000.000	G241241800-6221	Davidson Clerk	Public Educ Emp Ret Sys	5,084.77
10.2411.420.420.0000.000	G241242000-6221	Fox Hill Clerk	Public Educ Emp Ret Sys	4,595.91
10.2411.420.420.0000.000	G241142000-6221	Fox Hill Adm	Public Educ Emp Ret Sys	3,465.06
10.2411.428.428.0000.000	G241142800-6221	Gashland Adm	Public Educ Emp Ret Sys	3,141.24
10.2411.428.428.0000.000	G241242800-6221	Gashland Clerk	Public Educ Emp Ret Sys	3,086.89
10.2411.432.432.0000.000	G241243200-6221	Gracemor Clerk	Public Educ Emp Ret Sys	9,683.43
10.2411.432.432.0000.000	G241143200-6221	Gracemor Adm	Public Educ Emp Ret Sys	3,088.92
10.2411.434.434.0000.000	G241143400-6221	Lakewood Adm	Public Educ Emp Ret Sys	3,219.73
10.2411.434.434.0000.000	G241243400-6221	Lakewood Clerk	Public Educ Emp Ret Sys	5,042.32
10.2411.438.438.0000.000	G241243800-6221	Linden West Clerk	Public Educ Emp Ret Sys	4,784.16
10.2411.438.438.0000.000	G241143800-6221	Linden West Adm	Public Educ Emp Ret Sys	3,111.26
10.2411.440.440.0000.000	G241144000-6221	Maplewood Adm	Public Educ Emp Ret Sys	3,242.07
10.2411.440.440.0000.000	G241244000-6221	Maplewood Clerk	Public Educ Emp Ret Sys	5,885.89
10.2411.442.442.0000.000	G241244200-6221	Meadowbrook Clerk	Public Educ Emp Ret Sys	3,461.35
10.2411.442.442.0000.000	G241144200-6221	Meadowbrook Adm	Public Educ Emp Ret Sys	3,088.92
10.2411.444.444.0000.000	G241144400-6221	Nashua Adm	Public Educ Emp Ret Sys	2,986.68
10.2411.444.444.0000.000	G241244400-6221	Nashua Clerk	Public Educ Emp Ret Sys	2,725.74
10.2411.450.450.0000.000	G241245000-6221	Oakwood Manor Clerk	Public Educ Emp Ret Sys	4,059.17
10.2411.450.450.0000.000	G241145000-6221	Oakwood Manor Adm	Public Educ Emp Ret Sys	3,296.88
10.2411.454.454.0000.000	G241145400-6221	Ravenwood Adm	Public Educ Emp Ret Sys	3,324.29
10.2411.454.454.0000.000	G241245400-6221	Ravenwood Clerk	Public Educ Emp Ret Sys	4,397.62
10.2411.456.456.0000.000	G241245600-6221	Topping Clerk	Public Educ Emp Ret Sys	4,338.55
10.2411.456.456.0000.000	G241145600-6221	Topping Adm	Public Educ Emp Ret Sys	3,088.92
10.2411.457.457.0000.000	G241145700-6221	West Englewood Adm	Public Educ Emp Ret Sys	3,189.75
10.2411.457.457.0000.000	G241245700-6221	West Englewood Clerk	Public Educ Emp Ret Sys	3,804.29
10.2411.458.458.0000.000	G241245800-6221	Winnwood Clerk	Public Educ Emp Ret Sys	4,444.69
10.2411.458.458.0000.000	G241145800-6221	Winnwood Adm	Public Educ Emp Ret Sys	3,466.78
10.2411.452.816.0017.000	G241145200-6221	Early Childhood	Public Educ Emp Ret Sys	966.60
10.2411.100.843.0059.000	G241284359-6221	Intl Bacc	Public Educ Emp Ret Sys	2,699.03
10.2411.905.867.0000.000	G241190500-6221	Northland Innov C Admin Assist	Public Educ Emp Ret Sys	4,386.28
10.2411.907.907.0000.000	G241190700-6221	JGJ Educ Ctr Admin	Public Educ Emp Ret Sys	3,302.68
10.2411.907.907.0000.000	G241290700-6221	JGJ Educ Ctr Clerk	Public Educ Emp Ret Sys	3,313.84
		Object 6221	Public Educ Emp Ret Sys	Total: 341,938.75
10.2411.104.104.0057.000	G241110400-6231	LAUNCH Adm (fka eCampus)	F I C A	5,146.32
10.2411.105.105.0000.000	G241110500-6231	NKCHS Adm	F I C A	18,830.37
10.2411.105.105.0025.000	G241110525-6231	NKCHS-Detention/Night Sch	F I C A	93.00
10.2411.105.105.0000.000	G241210500-6231	NKCHS Clerk	F I C A	2,362.57
10.2411.107.107.0000.000	G241210700-6231	Oak Park Clerk	F I C A	1,105.61
10.2411.107.107.0000.000	G241110700-6231	Oak Park Adm	F I C A	13,762.26
10.2411.108.108.0000.000	G241110800-6231	Staley Adm	F I C A	17,685.17
10.2411.109.109.0000.000	G241110900-6231	Winnetonka Adm	F I C A	17,830.07

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10.2411.109.109.0025.000	G241110925-6231	WHS-Detention/Night Sch	F I C A	74.40
17.2411.110.110.0110.000	N241111000-6231	Northland CAPS-Adm Support	F I C A	3,874.00
17.2411.110.110.0110.000	N241111002-6231	Northland CAPS-Business Dev	F I C A	1,085.00
17.2411.110.110.0110.000	N241111003-6231	Northland CAPS Admin Assistant	F I C A	2,787.00
10.2411.305.305.0025.000	G241130525-6231	Antioch-Detention/Night Sch	F I C A	62.00
10.2411.305.305.0000.000	G241130500-6231	Antioch Adm	F I C A	5,343.74
10.2411.305.305.0000.000	G241230500-6231	Antioch Clerk	F I C A	1,139.60
10.2411.310.310.0000.000	G241231000-6231	Eastgate Clerk	F I C A	1,128.27
10.2411.310.310.0000.000	G241131000-6231	Eastgate Adm	F I C A	4,953.44
10.2411.310.310.0000.000	G241131004-6231	EG-Enrollment-Classified	F I C A	11.16
10.2411.310.310.0025.000	G241131025-6231	EG-Detention/Night Sch	F I C A	186.00
10.2411.315.315.0000.000	G241131504-6231	Maple Pk-Enrollment	F I C A	20.83
10.2411.315.315.0000.000	G241131500-6231	Maple Park Adm	F I C A	5,155.08
10.2411.315.315.0000.000	G241231500-6231	Maple Park Clerk	F I C A	1,094.28
10.2411.316.316.0000.000	G241231600-6231	Gateway Clerk	F I C A	1,258.58
10.2411.316.316.0000.000	G241131600-6231	Gateway Admin	F I C A	5,125.18
10.2411.316.316.0000.000	G241131604-6231	GW-Enrollment-Classified	F I C A	12.40
10.2411.318.318.0025.000	G241131825-6231	NM-Detention/Night Sch	F I C A	77.50
10.2411.318.318.0000.000	G241131800-6231	New Mark Adm	F I C A	5,267.01
10.2411.318.318.0000.000	G241231800-6231	New Mark Clerk	F I C A	1,150.93
10.2411.320.320.0000.000	G241232000-6231	Northgate Clerk	F I C A	1,105.61
10.2411.320.320.0000.000	G241132000-6231	Northgate Adm	F I C A	5,030.62
10.2411.320.320.0025.000	G241132025-6231	NG-Detention/Night Sch	F I C A	124.00
10.2411.402.402.0000.000	G241140200-6231	Rising Hill Adm	F I C A	2,374.42
10.2411.402.402.0000.000	G241240200-6231	Rising Hill Clerk	F I C A	2,509.01
10.2411.404.404.0000.000	G241240400-6231	Bell Prairie Clerk	F I C A	4,832.24
10.2411.404.404.0000.000	G241140400-6231	Bell Prairie Adm	F I C A	2,445.93
10.2411.406.406.0000.000	G241140600-6231	Briarcliff Adm	F I C A	2,258.65
10.2411.406.406.0000.000	G241240600-6231	Briarcliff Clerk	F I C A	2,594.00
10.2411.408.408.0000.000	G241240800-6231	Chapel Hill Clerk	F I C A	2,332.09
10.2411.408.408.0000.000	G241140800-6231	Chapel Hill Adm	F I C A	2,520.84
10.2411.410.410.0000.000	G241141000-6231	Chouteau Adm	F I C A	2,756.92
10.2411.410.410.0000.000	G241241000-6231	Chouteau Clerk	F I C A	3,303.21
10.2411.411.411.0000.000	G241241100-6231	Northview Clerk	F I C A	3,618.94
10.2411.411.411.0000.000	G241141100-6231	Northview Adm	F I C A	2,756.92
10.2411.412.412.0000.000	G241141200-6231	Clardy Adm	F I C A	2,495.87
10.2411.412.412.0000.000	G241241200-6231	Clardy Clerk	F I C A	1,781.06
10.2411.416.416.0000.000	G241241600-6231	Crestview Clerk	F I C A	2,971.85
10.2411.416.416.0000.000	G241141600-6231	Crestview Adm	F I C A	2,573.16
10.2411.418.418.0000.000	G241141800-6231	Davidson Adm	F I C A	2,258.65
10.2411.418.418.0000.000	G241241800-6231	Davidson Clerk	F I C A	3,129.41
10.2411.420.420.0000.000	G241242000-6231	Fox Hill Clerk	F I C A	2,684.03
10.2411.420.420.0000.000	G241142000-6231	Fox Hill Adm	F I C A	2,649.09
10.2411.428.428.0000.000	G241142800-6231	Gashland Adm	F I C A	2,374.42
10.2411.428.428.0000.000	G241242800-6231	Gashland Clerk	F I C A	1,837.40
10.2411.432.432.0000.000	G241243200-6231	Gracemor Clerk	F I C A	6,344.16
10.2411.432.432.0000.000	G241143200-6231	Gracemor Adm	F I C A	2,326.75
10.2411.434.434.0000.000	G241143400-6231	Lakewood Adm	F I C A	2,445.93
10.2411.434.434.0000.000	G241243400-6231	Lakewood Clerk	F I C A	3,070.39
10.2411.438.438.0000.000	G241243800-6231	Linden West Clerk	F I C A	2,875.89
10.2411.438.438.0000.000	G241143800-6231	Linden West Adm	F I C A	2,326.75
10.2411.440.440.0000.000	G241144000-6231	Maplewood Adm	F I C A	2,445.93
10.2411.440.440.0000.000	G241244000-6231	Maplewood Clerk	F I C A	3,859.30
10.2411.442.442.0000.000	G241244200-6231	Meadowbrook Clerk	F I C A	2,158.21

10.2411.442.442.0000.000	G241144200-6231	Meadowbrook Adm	F I C A	2,326.75
10.2411.444.444.0000.000	G241144400-6231	Nashua Adm	F I C A	2,213.25
10.2411.444.444.0000.000	G241244400-6231	Nashua Clerk	F I C A	1,508.36
10.2411.450.450.0000.000	G241245000-6231	Oakwood Manor Clerk	F I C A	2,723.23
10.2411.450.450.0000.000	G241145000-6231	Oakwood Manor Adm	F I C A	2,495.87
10.2411.454.454.0000.000	G241145400-6231	Ravenwood Adm	F I C A	2,520.84
10.2411.454.454.0000.000	G241245400-6231	Ravenwood Clerk	F I C A	2,523.73
10.2411.456.456.0000.000	G241245600-6231	Topping Clerk	F I C A	2,490.27
10.2411.456.456.0000.000	G241145600-6231	Topping Adm	F I C A	2,326.75
10.2411.457.457.0000.000	G241145700-6231	West Englewood Adm	F I C A	2,398.26
10.2411.457.457.0000.000	G241245700-6231	West Englewood Clerk	F I C A	2,470.66
10.2411.458.458.0000.000	G241245800-6231	Winnwood Clerk	F I C A	3,074.47
10.2411.458.458.0000.000	G241145800-6231	Winnwood Adm	F I C A	2,650.65
10.2411.452.816.0017.000	G241145200-6231	Early Childhood	F I C A	860.29
10.2411.100.843.0059.000	G241284359-6231	Intl Bacc	F I C A	1,951.17
10.2411.905.867.0000.000	G241190500-6231	Northland Innov C Admin Assist	F I C A	3,508.74
10.2411.907.907.0000.000	G241190700-6231	JGJ Educ Ctr Admin	F I C A	2,521.50
10.2411.907.907.0000.000	G241290700-6231	JGJ Educ Ctr Clerk	F I C A	2,023.81
		Object 6231 F I C A	Total:	252,382.02
10.2411.104.104.0057.000	G241110400-6232	LAUNCH Adm (fka eCampus)	Medicare	1,193.95
10.2411.105.105.0000.000	G241110500-6232	NKCHS Adm	Medicare	4,368.65
10.2411.105.105.0025.000	G241110525-6232	NKCHS-Detention/Night Sch	Medicare	21.75
10.2411.105.105.0000.000	G241210500-6232	NKCHS Clerk	Medicare	548.12
20.2411.105.105.0000.000	S241110500-6232	NKCHS Adm	Medicare	8,060.62
10.2411.107.107.0000.000	G241210700-6232	Oak Park Clerk	Medicare	256.50
10.2411.107.107.0000.000	G241110700-6232	Oak Park Adm	Medicare	3,192.84
20.2411.107.107.0000.000	S241110700-6232	Oak Park Adm	Medicare	7,755.17
10.2411.108.108.0000.000	G241110800-6232	Staley Adm	Medicare	4,102.96
20.2411.108.108.0000.000	S241110800-6232	Staley High School Adm	Medicare	8,234.88
20.2411.108.108.0000.000	S241110804-6232	Staley-Enrollment-Tchr Supv	Medicare	36.25
10.2411.109.109.0000.000	G241110900-6232	Winnetonka Adm	Medicare	4,136.58
10.2411.109.109.0025.000	G241110925-6232	WHS-Detention/Night Sch	Medicare	17.50
20.2411.109.109.0000.000	S241110900-6232	Winnetonka Adm	Medicare	7,411.10
17.2411.110.110.0110.000	N241011000-6232	Northland CAPS Director	Medicare	1,568.00
17.2411.110.110.0110.000	N241111003-6232	Northland CAPS Admin Assistant	Medicare	652.00
17.2411.110.110.0110.000	N241111002-6232	Northland CAPS-Business Dev	Medicare	254.00
17.2411.110.110.0110.000	N241111000-6232	Northland CAPS-Adm Support	Medicare	906.00
10.2411.305.305.0025.000	G241130525-6232	Antioch-Detention/Night Sch	Medicare	14.50
10.2411.305.305.0000.000	G241130500-6232	Antioch Adm	Medicare	1,239.75
10.2411.305.305.0000.000	G241230500-6232	Antioch Clerk	Medicare	264.39
20.2411.305.305.0000.000	S241130500-6232	Antioch Adm	Medicare	4,563.70
10.2411.310.310.0000.000	G241231000-6232	Eastgate Clerk	Medicare	261.76
10.2411.310.310.0025.000	G241131025-6232	EG-Detention/Night Sch	Medicare	43.50
10.2411.310.310.0000.000	G241131004-6232	EG-Enrollment-Classified	Medicare	2.61
10.2411.310.310.0000.000	G241131000-6232	Eastgate Adm	Medicare	1,149.20
20.2411.310.310.0000.000	S241131000-6232	Eastgate Adm	Medicare	4,484.86
20.2411.310.310.0000.000	S241131004-6232	Eastg-Enrollment-Tchr Supv	Medicare	21.75
10.2411.315.315.0000.000	G241131504-6232	Maple Pk-Enrollment	Medicare	4.87
10.2411.315.315.0000.000	G241131500-6232	Maple Park Adm	Medicare	1,195.98
10.2411.315.315.0000.000	G241231500-6232	Maple Park Clerk	Medicare	253.87
20.2411.315.315.0000.000	S241131500-6232	Maple Park Adm	Medicare	4,452.72
20.2411.315.315.0000.000	S241131504-6232	MaplePk-Enrollment-Tchr Supv	Medicare	23.37
10.2411.316.316.0000.000	G241231600-6232	Gateway Clerk	Medicare	291.99

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10.2411.316.316.0000.000	G241131600-6232	Gateway Admin	Medicare	1,189.04
10.2411.316.316.0000.000	G241131604-6232	GW-Enrollment-Classified	Medicare	2.90
20.2411.316.316.0000.000	S241131604-6232	GW6C-Enrollment-Tchr Supv	Medicare	43.50
20.2411.316.316.0000.000	S241131600-6232	Gateway Adm	Medicare	4,527.83
10.2411.318.318.0025.000	G241131825-6232	NM-Detention/Night Sch	Medicare	18.13
10.2411.318.318.0000.000	G241131800-6232	New Mark Adm	Medicare	1,221.95
10.2411.318.318.0000.000	G241231800-6232	New Mark Clerk	Medicare	267.02
20.2411.318.318.0000.000	S241131800-6232	New Mark Adm	Medicare	4,835.11
10.2411.320.320.0000.000	G241232000-6232	Northgate Clerk	Medicare	256.50
10.2411.320.320.0000.000	G241132000-6232	Northgate Adm	Medicare	1,167.10
10.2411.320.320.0025.000	G241132025-6232	NG-Detention/Night Sch	Medicare	29.00
20.2411.320.320.0000.000	S241132000-6232	Northgate Adm	Medicare	4,992.45
20.2411.320.320.0000.000	S241132004-6232	Northg-Enrollment-Tchr Supv	Medicare	29.00
10.2411.402.402.0000.000	G241140200-6232	Rising Hill Adm	Medicare	550.87
10.2411.402.402.0000.000	G241240200-6232	Rising Hill Clerk	Medicare	582.09
20.2411.402.402.0000.000	S241140200-6232	Rising Hill Adm	Medicare	1,658.08
10.2411.404.404.0000.000	G241240400-6232	Bell Prairie Clerk	Medicare	1,121.08
10.2411.404.404.0000.000	G241140400-6232	Bell Prairie Adm	Medicare	567.45
20.2411.404.404.0000.000	S241140400-6232	Bell Prairie Elem	Medicare	2,992.06
10.2411.406.406.0000.000	G241140600-6232	Briarcliff Adm	Medicare	524.01
10.2411.406.406.0000.000	G241240600-6232	Briarcliff Clerk	Medicare	601.81
20.2411.406.406.0000.000	S241140600-6232	Briarcliff Adm	Medicare	1,416.74
10.2411.408.408.0000.000	G241240800-6232	Chapel Hill Clerk	Medicare	541.04
10.2411.408.408.0000.000	G241140800-6232	Chapel Hill Adm	Medicare	584.83
20.2411.408.408.0000.000	S241140800-6232	Chapel Hill Adm	Medicare	2,684.66
10.2411.410.410.0000.000	G241141000-6232	Chouteau Adm	Medicare	639.60
10.2411.410.410.0000.000	G241241000-6232	Chouteau Clerk	Medicare	766.35
20.2411.410.410.0000.000	S241141000-6232	Chouteau Adm	Medicare	1,452.16
10.2411.411.411.0000.000	G241241100-6232	Northview Clerk	Medicare	839.59
10.2411.411.411.0000.000	G241141100-6232	Northview Adm	Medicare	639.60
20.2411.411.411.0000.000	S241141100-6232	Northview Adm	Medicare	3,126.65
10.2411.412.412.0000.000	G241141200-6232	Clardy Adm	Medicare	579.04
10.2411.412.412.0000.000	G241241200-6232	Clardy Clerk	Medicare	413.20
20.2411.412.412.0000.000	S241141200-6232	Clardy Adm	Medicare	2,314.35
10.2411.416.416.0000.000	G241241600-6232	Crestview Clerk	Medicare	689.47
10.2411.416.416.0000.000	G241141600-6232	Crestview Adm	Medicare	596.97
20.2411.416.416.0000.000	S241141600-6232	Crestview Adm	Medicare	2,766.89
10.2411.418.418.0000.000	G241141800-6232	Davidson Adm	Medicare	524.01
10.2411.418.418.0000.000	G241241800-6232	Davidson Clerk	Medicare	726.02
20.2411.418.418.0000.000	S241141800-6232	Davidson Adm	Medicare	1,375.47
10.2411.420.420.0000.000	G241242000-6232	Fox Hill Clerk	Medicare	622.69
10.2411.420.420.0000.000	G241142000-6232	Fox Hill Adm	Medicare	614.59
20.2411.420.420.0000.000	S241142000-6232	Fox Hill Adm	Medicare	2,819.25
10.2411.428.428.0000.000	G241142800-6232	Gashland Adm	Medicare	550.87
10.2411.428.428.0000.000	G241242800-6232	Gashland Clerk	Medicare	426.28
20.2411.428.428.0000.000	S241142800-6232	Gashland Adm	Medicare	1,621.49
10.2411.432.432.0000.000	G241243200-6232	Gracemor Clerk	Medicare	1,471.84
10.2411.432.432.0000.000	G241143200-6232	Gracemor Adm	Medicare	539.81
20.2411.432.432.0000.000	S241143200-6232	Gracemor Adm	Medicare	2,884.05
10.2411.434.434.0000.000	G241143400-6232	Lakewood Adm	Medicare	567.45
10.2411.434.434.0000.000	G241243400-6232	Lakewood Clerk	Medicare	712.33
20.2411.434.434.0000.000	S241143400-6232	Lakewood Adm	Medicare	1,375.47
10.2411.438.438.0000.000	G241243800-6232	Linden West Clerk	Medicare	667.21
10.2411.438.438.0000.000	G241143800-6232	Linden West Adm	Medicare	539.81

20.2411.438.438.0000.000	S241143800-6232	Linden West Adm	Medicare	2,219.26
10.2411.440.440.0000.000	G241144000-6232	Maplewood Adm	Medicare	567.45
10.2411.440.440.0000.000	G241244000-6232	Maplewood Clerk	Medicare	895.36
20.2411.440.440.0000.000	S241144000-6232	Maplewood Adm	Medicare	1,375.47
10.2411.442.442.0000.000	G241244200-6232	Meadowbrook Clerk	Medicare	500.70
10.2411.442.442.0000.000	G241144200-6232	Meadowbrook Adm	Medicare	539.81
20.2411.442.442.0000.000	S241144200-6232	Meadowbrook Adm	Medicare	3,026.01
10.2411.444.444.0000.000	G241144400-6232	Nashua Adm	Medicare	513.47
10.2411.444.444.0000.000	G241244400-6232	Nashua Clerk	Medicare	349.94
20.2411.444.444.0000.000	S241144400-6232	Nashua Adm	Medicare	1,512.76
10.2411.450.450.0000.000	G241245000-6232	Oakwood Manor Clerk	Medicare	631.79
10.2411.450.450.0000.000	G241145000-6232	Oakwood Manor Adm	Medicare	579.04
20.2411.450.450.0000.000	S241145000-6232	Oakwood Manor Adm	Medicare	1,577.08
10.2411.454.454.0000.000	G241145400-6232	Ravenwood Adm	Medicare	584.83
10.2411.454.454.0000.000	G241245400-6232	Ravenwood Clerk	Medicare	585.50
20.2411.454.454.0000.000	S241145400-6232	Ravenwood Adm	Medicare	1,792.27
10.2411.456.456.0000.000	G241245600-6232	Topping Clerk	Medicare	577.74
10.2411.456.456.0000.000	G241145600-6232	Topping Adm	Medicare	539.81
20.2411.456.456.0000.000	S241145600-6232	Topping Adm	Medicare	1,416.74
10.2411.457.457.0000.000	G241145700-6232	West Englewood Adm	Medicare	556.40
10.2411.457.457.0000.000	G241245700-6232	West Englewood Clerk	Medicare	573.19
20.2411.457.457.0000.000	S241145700-6232	West Englewood Adm	Medicare	1,658.08
10.2411.458.458.0000.000	G241245800-6232	Winnwood Clerk	Medicare	713.28
10.2411.458.458.0000.000	G241145800-6232	Winnwood Adm	Medicare	614.95
20.2411.458.458.0000.000	S241145800-6232	Winnwood Adm	Medicare	2,035.35
10.2411.452.816.0017.000	G241145200-6232	Early Childhood	Medicare	199.59
20.2411.400.829.0086.000	S241240086-6232	PE Elem Learn to Swim	Medicare	21.75
10.2411.100.843.0059.000	G241284359-6232	Intl Bacc	Medicare	452.67
20.2411.100.843.0059.000	S241184359-6232	Intl Bacc	Medicare	1,189.36
20.2411.100.843.0048.000	S241110048-6232	IBCC Facilitator	Medicare	1,189.36
20.2411.100.843.0048.000	S241010048-6232	IBCC Coordinators Stip	Medicare	192.13
10.2411.905.867.0000.000	G241190500-6232	Northland Innov C Admin Assist	Medicare	814.03
20.2411.905.867.0000.000	S241190500-6232	Northland Innov Campus Adm	Medicare	1,748.83
10.2411.907.907.0000.000	G241190700-6232	JGJ Educ Ctr Admin	Medicare	584.99
10.2411.907.907.0000.000	G241290700-6232	JGJ Educ Ctr Clerk	Medicare	469.52
20.2411.903.974.0000.000	S241197400-6232	District Activ & Athletics	Medicare	1,841.50
		Object 6232	Medicare Total:	170,892.46
10.2411.104.104.0057.000	G241110400-6242	LAUNCH Adm (fka eCampus)	Health,Dental and Life	15,978.48
10.2411.105.105.0000.000	G241110500-6242	NKCHS Adm	Health,Dental and Life	65,216.64
10.2411.105.105.0000.000	G241210500-6242	NKCHS Clerk	Health,Dental and Life	16,304.16
20.2411.105.105.0000.000	S241110500-6242	NKCHS Adm	Health,Dental and Life	40,800.72
10.2411.107.107.0000.000	G241210700-6242	Oak Park Clerk	Health,Dental and Life	8,152.08
10.2411.107.107.0000.000	G241110700-6242	Oak Park Adm	Health,Dental and Life	48,912.48
20.2411.107.107.0000.000	S241110700-6242	Oak Park Adm	Health,Dental and Life	40,800.72
10.2411.108.108.0000.000	G241110800-6242	Staley Adm	Health,Dental and Life	64,565.28
20.2411.108.108.0000.000	S241110800-6242	Staley High School Adm	Health,Dental and Life	40,485.12
10.2411.109.109.0000.000	G241110900-6242	Winnetonka Adm	Health,Dental and Life	64,565.28
20.2411.109.109.0000.000	S241110900-6242	Winnetonka Adm	Health,Dental and Life	40,800.72
17.2411.110.110.0110.000	N241111000-6242	Northland CAPS-Adm Support	Health,Dental and Life	8,152.00
17.2411.110.110.0110.000	N241111003-6242	Northland CAPS Admin Assistant	Health,Dental and Life	8,152.00
17.2411.110.110.0110.000	N241011000-6242	Northland CAPS Director	Health,Dental and Life	8,152.00
10.2411.305.305.0000.000	G241130500-6242	Antioch Adm	Health,Dental and Life	16,304.16
10.2411.305.305.0000.000	G241230500-6242	Antioch Clerk	Health,Dental and Life	7,826.40

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20.2411.305.305.0000.000	S241130500-6242	Antioch Adm	Health,Dental and Life	24,486.48
10.2411.310.310.0000.000	G241231000-6242	Eastgate Clerk	Health,Dental and Life	8,152.08
10.2411.310.310.0000.000	G241131000-6242	Eastgate Adm	Health,Dental and Life	16,304.16
20.2411.310.310.0000.000	S241131000-6242	Eastgate Adm	Health,Dental and Life	24,160.80
10.2411.315.315.0000.000	G241131500-6242	Maple Park Adm	Health,Dental and Life	16,304.16
10.2411.315.315.0000.000	G241231500-6242	Maple Park Clerk	Health,Dental and Life	8,152.08
20.2411.315.315.0000.000	S241131500-6242	Maple Park Adm	Health,Dental and Life	24,160.80
10.2411.316.316.0000.000	G241231600-6242	Gateway Clerk	Health,Dental and Life	8,152.08
10.2411.316.316.0000.000	G241131600-6242	Gateway Admin	Health,Dental and Life	16,304.16
20.2411.316.316.0000.000	S241131600-6242	Gateway Adm	Health,Dental and Life	24,476.40
10.2411.318.318.0000.000	G241131800-6242	New Mark Adm	Health,Dental and Life	16,304.16
10.2411.318.318.0000.000	G241231800-6242	New Mark Clerk	Health,Dental and Life	7,826.40
20.2411.318.318.0000.000	S241131800-6242	New Mark Adm	Health,Dental and Life	24,150.72
10.2411.320.320.0000.000	G241232000-6242	Northgate Clerk	Health,Dental and Life	8,152.08
10.2411.320.320.0000.000	G241132000-6242	Northgate Adm	Health,Dental and Life	15,978.48
20.2411.320.320.0000.000	S241132000-6242	Northgate Adm	Health,Dental and Life	24,486.48
10.2411.402.402.0000.000	G241140200-6242	Rising Hill Adm	Health,Dental and Life	8,152.08
10.2411.402.402.0000.000	G241240200-6242	Rising Hill Clerk	Health,Dental and Life	15,652.80
20.2411.402.402.0000.000	S241140200-6242	Rising Hill Adm	Health,Dental and Life	8,162.16
10.2411.404.404.0000.000	G241240400-6242	Bell Prairie Clerk	Health,Dental and Life	32,309.04
10.2411.404.404.0000.000	G241140400-6242	Bell Prairie Adm	Health,Dental and Life	8,152.08
20.2411.404.404.0000.000	S241140400-6242	Bell Prairie Elem	Health,Dental and Life	16,324.32
10.2411.406.406.0000.000	G241140600-6242	Briarcliff Adm	Health,Dental and Life	7,826.40
10.2411.406.406.0000.000	G241240600-6242	Briarcliff Clerk	Health,Dental and Life	16,304.16
20.2411.406.406.0000.000	S241140600-6242	Briarcliff Adm	Health,Dental and Life	8,162.16
10.2411.408.408.0000.000	G241240800-6242	Chapel Hill Clerk	Health,Dental and Life	23,804.88
10.2411.408.408.0000.000	G241140800-6242	Chapel Hill Adm	Health,Dental and Life	8,152.08
20.2411.408.408.0000.000	S241140800-6242	Chapel Hill Adm	Health,Dental and Life	16,314.24
10.2411.410.410.0000.000	G241141000-6242	Chouteau Adm	Health,Dental and Life	8,152.08
10.2411.410.410.0000.000	G241241000-6242	Chouteau Clerk	Health,Dental and Life	16,304.16
20.2411.410.410.0000.000	S241141000-6242	Chouteau Adm	Health,Dental and Life	8,162.16
10.2411.411.411.0000.000	G241241100-6242	Northview Clerk	Health,Dental and Life	31,305.60
10.2411.411.411.0000.000	G241141100-6242	Northview Adm	Health,Dental and Life	8,152.08
20.2411.411.411.0000.000	S241141100-6242	Northview Adm	Health,Dental and Life	16,314.24
10.2411.412.412.0000.000	G241141200-6242	Clardy Adm	Health,Dental and Life	7,826.40
10.2411.412.412.0000.000	G241241200-6242	Clardy Clerk	Health,Dental and Life	15,978.48
20.2411.412.412.0000.000	S241141200-6242	Clardy Adm	Health,Dental and Life	8,524.32
10.2411.416.416.0000.000	G241241600-6242	Crestview Clerk	Health,Dental and Life	15,978.48
10.2411.416.416.0000.000	G241141600-6242	Crestview Adm	Health,Dental and Life	8,152.08
20.2411.416.416.0000.000	S241141600-6242	Crestview Adm	Health,Dental and Life	15,988.56
10.2411.418.418.0000.000	G241141800-6242	Davidson Adm	Health,Dental and Life	8,152.08
10.2411.418.418.0000.000	G241241800-6242	Davidson Clerk	Health,Dental and Life	24,130.56
20.2411.418.418.0000.000	S241141800-6242	Davidson Adm	Health,Dental and Life	8,162.16
10.2411.420.420.0000.000	G241242000-6242	Fox Hill Clerk	Health,Dental and Life	24,130.56
10.2411.420.420.0000.000	G241142000-6242	Fox Hill Adm	Health,Dental and Life	8,152.08
20.2411.420.420.0000.000	S241142000-6242	Fox Hill Adm	Health,Dental and Life	16,324.32
10.2411.428.428.0000.000	G241142800-6242	Gashland Adm	Health,Dental and Life	7,826.40
10.2411.428.428.0000.000	G241242800-6242	Gashland Clerk	Health,Dental and Life	15,652.80
20.2411.428.428.0000.000	S241142800-6242	Gashland Adm	Health,Dental and Life	8,162.16
10.2411.432.432.0000.000	G241243200-6242	Gracemor Clerk	Health,Dental and Life	39,809.76
10.2411.432.432.0000.000	G241143200-6242	Gracemor Adm	Health,Dental and Life	7,826.40
20.2411.432.432.0000.000	S241143200-6242	Gracemor Adm	Health,Dental and Life	16,324.32
10.2411.434.434.0000.000	G241143400-6242	Lakewood Adm	Health,Dental and Life	7,826.40
10.2411.434.434.0000.000	G241243400-6242	Lakewood Clerk	Health,Dental and Life	24,456.24

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20.2411.434.434.0000.000	S241143400-6242	Lakewood Adm	Health,Dental and Life	8,162.16
10.2411.438.438.0000.000	G241243800-6242	Linden West Clerk	Health,Dental and Life	23,804.88
10.2411.438.438.0000.000	G241143800-6242	Linden West Adm	Health,Dental and Life	8,152.08
20.2411.438.438.0000.000	S241143800-6242	Linden West Adm	Health,Dental and Life	8,524.32
10.2411.440.440.0000.000	G241144000-6242	Maplewood Adm	Health,Dental and Life	8,152.08
10.2411.440.440.0000.000	G241244000-6242	Maplewood Clerk	Health,Dental and Life	24,156.96
20.2411.440.440.0000.000	S241144000-6242	Maplewood Adm	Health,Dental and Life	8,162.16
10.2411.442.442.0000.000	G241244200-6242	Meadowbrook Clerk	Health,Dental and Life	16,004.88
10.2411.442.442.0000.000	G241144200-6242	Meadowbrook Adm	Health,Dental and Life	7,826.40
20.2411.442.442.0000.000	S241144200-6242	Meadowbrook Adm	Health,Dental and Life	16,324.32
10.2411.444.444.0000.000	G241144400-6242	Nashua Adm	Health,Dental and Life	8,152.08
10.2411.444.444.0000.000	G241244400-6242	Nashua Clerk	Health,Dental and Life	15,652.80
20.2411.444.444.0000.000	S241144400-6242	Nashua Adm	Health,Dental and Life	8,162.16
10.2411.450.450.0000.000	G241245000-6242	Oakwood Manor Clerk	Health,Dental and Life	15,652.80
10.2411.450.450.0000.000	G241145000-6242	Oakwood Manor Adm	Health,Dental and Life	8,152.08
20.2411.450.450.0000.000	S241145000-6242	Oakwood Manor Adm	Health,Dental and Life	8,162.16
10.2411.454.454.0000.000	G241145400-6242	Ravenwood Adm	Health,Dental and Life	8,152.08
10.2411.454.454.0000.000	G241245400-6242	Ravenwood Clerk	Health,Dental and Life	23,804.88
20.2411.454.454.0000.000	S241145400-6242	Ravenwood Adm	Health,Dental and Life	8,162.16
10.2411.456.456.0000.000	G241245600-6242	Topping Clerk	Health,Dental and Life	23,479.20
10.2411.456.456.0000.000	G241145600-6242	Topping Adm	Health,Dental and Life	7,826.40
20.2411.456.456.0000.000	S241145600-6242	Topping Adm	Health,Dental and Life	8,162.16
10.2411.457.457.0000.000	G241145700-6242	West Englewood Adm	Health,Dental and Life	8,152.08
10.2411.457.457.0000.000	G241245700-6242	West Englewood Clerk	Health,Dental and Life	16,004.88
20.2411.457.457.0000.000	S241145700-6242	West Englewood Adm	Health,Dental and Life	8,162.16
10.2411.458.458.0000.000	G241245800-6242	Winnwood Clerk	Health,Dental and Life	15,652.80
10.2411.458.458.0000.000	G241145800-6242	Winnwood Adm	Health,Dental and Life	8,152.08
20.2411.458.458.0000.000	S241145800-6242	Winnwood Adm	Health,Dental and Life	8,162.16
10.2411.452.816.0017.000	G241145200-6242	Early Childhood	Health,Dental and Life	325.68
10.2411.100.843.0059.000	G241284359-6242	Intl Bacc	Health,Dental and Life	8,152.08
20.2411.100.843.0059.000	S241184359-6242	Intl Bacc	Health,Dental and Life	8,152.08
20.2411.100.843.0048.000	S241110048-6242	IBCC Facilitator	Health,Dental and Life	8,152.08
10.2411.905.867.0000.000	G241190500-6242	Northland Innov C Admin Assist	Health,Dental and Life	7,826.40
20.2411.905.867.0000.000	S241190500-6242	Northland Innov Campus Adm	Health,Dental and Life	8,162.16
10.2411.907.907.0000.000	G241190700-6242	JGJ Educ Ctr Admin	Health,Dental and Life	7,826.40
10.2411.907.907.0000.000	G241290700-6242	JGJ Educ Ctr Clerk	Health,Dental and Life	15,978.48
20.2411.903.974.0000.000	S241197400-6242	District Activ & Athletics	Health,Dental and Life	8,162.16
		Object 6242	Health,Dental and Life	Total: 1,719,625.92
17.2411.110.110.0110.000	N241111001-6319	Northland CAPS Admin	Contracted Services	49,000.00
10.2411.100.843.0059.000	G241184359-6319	Intl Bacc	Contracted Services	13,400.00
10.2411.100.843.0048.000	G241110048-6319	IBCC- Program Admin	Contracted Services	2,200.00
10.2411.900.974.0072.000	G241197472-6319	District Activities	Contracted Services	25,000.00
		Object 6319	Contracted Services	Total: 89,600.00
10.2411.105.931.0000.000	G241110502-6333	NKCHS Macken Park	Facility Rental	20,000.00
		Object 6333	Facility Rental	Total: 20,000.00
10.2411.105.105.0000.000	G241110503-6334	NKCHS Postage Meter	Rentals-Equipment	667.00
10.2411.108.108.0000.000	G241110803-6334	Staley Postage Meter	Rentals-Equipment	1,500.00
10.2411.109.109.0000.000	G241110903-6334	Winnetonka Postage Meter	Rentals-Equipment	680.00
10.2411.100.843.0059.000	G241190059-6334	Intl Bacc Postage Meter	Rentals-Equipment	504.00
10.2411.900.974.0072.000	G241197472-6334	District Activities	Rentals-Equipment	7,200.00

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		Object 6334	Rentals-Equipment	Total:	10,551.00
17.2411.110.110.0110.000	N241111001-6343	Northland CAPS Admin	Mileage Reimbursement		33,600.00
		Object 6343	Mileage Reimbursement	Total:	33,600.00
10.2411.108.108.0000.000	G241110801-6346	Staley Adm	Meetings, Trainings, Conf		10,000.00
17.2411.110.110.0110.000	N241111001-6346	Northland CAPS Admin	Meetings, Trainings, Conf		17,000.00
10.2411.408.408.0000.000	G241140801-6346	Chapel Hill Adm	Meetings, Trainings, Conf		2,200.00
		Object 6346	Meetings, Trainings, Conf	Total:	29,200.00
10.2411.105.105.0000.000	G241110501-6361	NKCHS Adm	Postage		2,000.00
10.2411.107.107.0000.000	G241110701-6361	Oak Park Adm	Postage		1,200.00
10.2411.107.107.0019.000	G241210719-6361	Oak Park A+	Postage		110.00
10.2411.108.108.0000.000	G241110801-6361	Staley Adm	Postage		7,000.00
10.2411.109.109.0000.000	G241110901-6361	Winnetonka Adm	Postage		7,000.00
10.2411.305.305.0000.000	G241130501-6361	Antioch Adm	Postage		1,000.00
10.2411.310.310.0000.000	G241131001-6361	Eastgate Adm	Postage		1,500.00
10.2411.315.315.0000.000	G241131501-6361	Maple Park Adm	Postage		3,056.00
10.2411.316.316.0000.000	G241131601-6361	Gateway Adm	Postage		2,000.00
10.2411.318.318.0000.000	G241131801-6361	New Mark Adm	Postage		1,000.00
10.2411.320.320.0000.000	G241132001-6361	Northgate Adm	Postage		500.00
10.2411.402.402.0000.000	G241140201-6361	Rising Hill Adm	Postage		220.00
10.2411.404.404.0000.000	G241140401-6361	Bell Prairie Adm	Postage		100.00
10.2411.406.406.0000.000	G241140601-6361	Briarcliff Adm	Postage		150.00
10.2411.408.408.0000.000	G241140801-6361	Chapel Hill Adm	Postage		110.00
10.2411.410.410.0000.000	G241141001-6361	Chouteau Adm	Postage		200.00
10.2411.412.412.0000.000	G241141201-6361	Clardy Adm	Postage		110.00
10.2411.418.418.0000.000	G241141801-6361	Davidson Adm	Postage		150.00
10.2411.420.420.0000.000	G241142001-6361	Fox Hill Adm	Postage		600.00
10.2411.432.432.0000.000	G241143201-6361	Gracemor Adm	Postage		600.00
10.2411.434.434.0000.000	G241143401-6361	Lakewood Adm	Postage		200.00
10.2411.438.438.0000.000	G241143801-6361	Linden West Adm	Postage		200.00
10.2411.440.440.0000.000	G241144001-6361	Maplewood Adm	Postage		250.00
10.2411.442.442.0000.000	G241144201-6361	Meadowbrook Adm	Postage		330.00
10.2411.444.444.0000.000	G241144401-6361	Nashua Adm	Postage		330.00
10.2411.450.450.0000.000	G241145001-6361	Oakwood Manor Adm	Postage		600.00
10.2411.456.456.0000.000	G241145601-6361	Topping Adm	Postage		110.00
10.2411.457.457.0000.000	G241145701-6361	West Englewood Adm	Postage		55.00
10.2411.458.458.0000.000	G241145801-6361	Winnwood Adm	Postage		400.00
10.2411.100.843.0059.000	G241184359-6361	Intl Bacc	Postage		1,900.00
		Object 6361	Postage	Total:	32,981.00
17.2411.110.110.0110.000	N241111001-6363	Northland CAPS Admin	Outside Printing		20,000.00
		Object 6363	Outside Printing	Total:	20,000.00
10.2411.105.105.0000.000	G241110501-6371	NKCHS Adm	Memberships		1,100.00
10.2411.107.107.0000.000	G241110701-6371	Oak Park Adm	Memberships		2,750.00
10.2411.108.108.0000.000	G241110801-6371	Staley Adm	Memberships		9,344.00
10.2411.109.109.0000.000	G241110901-6371	Winnetonka Adm	Memberships		3,400.00
10.2411.305.305.0000.000	G241130501-6371	Antioch Adm	Memberships		900.00
10.2411.310.310.0000.000	G241131001-6371	Eastgate Adm	Memberships		1,000.00
10.2411.316.316.0000.000	G241131601-6371	Gateway Adm	Memberships		2,000.00
10.2411.318.318.0000.000	G241131801-6371	New Mark Adm	Memberships		3,000.00
10.2411.320.320.0000.000	G241132001-6371	Northgate Adm	Memberships		1,500.00

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10.2411.402.402.0000.000	G241140201-6371	Rising Hill Adm	Memberships	300.00
10.2411.404.404.0000.000	G241140401-6371	Bell Prairie Adm	Memberships	570.00
10.2411.406.406.0000.000	G241140601-6371	Briarcliff Adm	Memberships	285.00
10.2411.408.408.0000.000	G241140801-6371	Chapel Hill Adm	Memberships	285.00
10.2411.412.412.0000.000	G241141201-6371	Clardy Adm	Memberships	650.00
10.2411.416.416.0000.000	G241141601-6371	Crestview Adm	Memberships	908.00
10.2411.418.418.0000.000	G241141801-6371	Davidson Adm	Memberships	520.00
10.2411.420.420.0000.000	G241142001-6371	Fox Hill Adm	Memberships	1,000.00
10.2411.438.438.0000.000	G241143801-6371	Linden West Adm	Memberships	325.00
10.2411.442.442.0000.000	G241144201-6371	Meadowbrook Adm	Memberships	700.00
10.2411.457.457.0000.000	G241145701-6371	West Englewood Adm	Memberships	509.00
10.2411.458.458.0000.000	G241145801-6371	Winnwood Adm	Memberships	325.00
10.2411.900.974.0072.000	G241197472-6371	District Activities	Memberships	1,650.00
		Object 6371	Memberships Total:	33,021.00
10.2411.102.102.0000.000	G241110201-6411	Golden Oaks-Adm	Materials & Supplies	5,000.00
10.2411.105.105.0000.000	G241110501-6411	NKCHS Adm	Materials & Supplies	12,000.00
10.2411.107.107.0000.000	G241110701-6411	Oak Park Adm	Materials & Supplies	9,900.00
10.2411.108.108.0000.000	G241110801-6411	Staley Adm	Materials & Supplies	8,500.00
10.2411.109.109.0000.000	G241110901-6411	Winnetonka Adm	Materials & Supplies	35,700.00
17.2411.110.110.0110.000	N241111001-6411	Northland CAPS Admin	Materials & Supplies	26,000.00
10.2411.305.305.0000.000	G241130501-6411	Antioch Adm	Materials & Supplies	13,500.00
10.2411.310.310.0000.000	G241131001-6411	Eastgate Adm	Materials & Supplies	10,000.00
10.2411.315.315.0000.000	G241131501-6411	Maple Park Adm	Materials & Supplies	9,050.00
10.2411.316.316.0000.000	G241131601-6411	Gateway Adm	Materials & Supplies	23,000.00
10.2411.318.318.0000.000	G241131801-6411	New Mark Adm	Materials & Supplies	25,000.00
10.2411.320.320.0000.000	G241132001-6411	Northgate Adm	Materials & Supplies	15,000.00
10.2411.404.404.0000.000	G241140401-6411	Bell Prairie Adm	Materials & Supplies	12,760.00
10.2411.408.408.0000.000	G241140801-6411	Chapel Hill Adm	Materials & Supplies	1,700.00
10.2411.410.410.0000.000	G241141001-6411	Chouteau Adm	Materials & Supplies	3,000.00
10.2411.411.411.0000.000	G241141101-6411	Northview Adm	Materials & Supplies	4,500.00
10.2411.412.412.0000.000	G241141201-6411	Clardy Adm	Materials & Supplies	4,400.00
10.2411.416.416.0000.000	G241141601-6411	Crestview Adm	Materials & Supplies	7,610.00
10.2411.418.418.0000.000	G241141801-6411	Davidson Adm	Materials & Supplies	5,200.00
10.2411.420.420.0000.000	G241142001-6411	Fox Hill Adm	Materials & Supplies	4,000.00
10.2411.428.428.0000.000	G241142801-6411	Gashland Adm	Materials & Supplies	800.00
10.2411.432.432.0000.000	G241143201-6411	Gracemor Adm	Materials & Supplies	5,638.00
10.2411.434.434.0000.000	G241143401-6411	Lakewood Adm	Materials & Supplies	1,333.00
10.2411.438.438.0000.000	G241143801-6411	Linden West Adm	Materials & Supplies	6,000.00
10.2411.440.440.0000.000	G241144001-6411	Maplewood Adm	Materials & Supplies	4,075.00
10.2411.442.442.0000.000	G241144201-6411	Meadowbrook Adm	Materials & Supplies	4,100.00
10.2411.444.444.0000.000	G241144401-6411	Nashua Adm	Materials & Supplies	1,000.00
10.2411.450.450.0000.000	G241145001-6411	Oakwood Manor Adm	Materials & Supplies	5,000.00
10.2411.454.454.0000.000	G241145401-6411	Ravenwood Adm	Materials & Supplies	7,125.00
10.2411.456.456.0000.000	G241145601-6411	Topping Adm	Materials & Supplies	1,000.00
10.2411.457.457.0000.000	G241145701-6411	West Englewood Adm	Materials & Supplies	1,045.00
10.2411.458.458.0000.000	G241145801-6411	Winnwood Adm	Materials & Supplies	2,596.00
10.2411.900.806.0071.000	G241180671-6411	Art	Materials & Supplies	500.00
10.2411.101.842.0000.000	G241110101-6411	ACE Horizons-Adm	Materials & Supplies	3,000.00
10.2411.100.843.0059.000	G241184359-6411	Intl Bacc	Materials & Supplies	5,300.00
10.2411.100.843.0048.000	G241110048-6411	IBCC- Program Admin	Materials & Supplies	3,500.00
10.2411.907.907.0000.000	G241190701-6411	JGJ Educ Ctr-Admin	Materials & Supplies	3,100.00
10.2411.900.974.0072.000	G241197472-6411	District Activities	Materials & Supplies	67,500.00
10.2411.900.974.0072.000	G241182872-6411	District Activities	Materials & Supplies	7,000.00

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		Object 6411	Materials & Supplies	Total:	365,432.00
10.2411.105.105.0000.000	G241110501-6414	NKCHS Adm	Commencement & Awards		18,000.00
10.2411.107.107.0000.000	G241110701-6414	Oak Park Adm	Commencement & Awards		12,500.00
10.2411.108.108.0000.000	G241110801-6414	Staley Adm	Commencement & Awards		17,000.00
10.2411.109.109.0000.000	G241110901-6414	Winnetonka Adm	Commencement & Awards		16,000.00
10.2411.100.843.0059.000	G241184359-6414	Intl Bacc	Commencement & Awards		1,000.00
10.2411.100.843.0048.000	G241110048-6414	IBCC- Program Admin	Commencement & Awards		1,000.00
		Object 6414	Commencement & Awards	Total:	65,500.00
		Function: 2411	Office of the Principal Svcs	Total:	16,230,887.29

Function: 2521 Fiscal Service Admin

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.2521.900.931.0000.000	G252093100-6151	Business&Finance Mgt	Salary-Ncert-Dir,Supv, Coord	142,191.00
10.2521.900.931.0000.000	G252293100-6151	Business & Finance CFO	Salary-Ncert-Dir,Supv, Coord	193,800.00
10.2521.900.931.0000.000	G252393100-6151	Business & Finance Directors	Salary-Ncert-Dir,Supv, Coord	261,991.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 597,982.00
10.2521.900.931.0000.000	G252193100-6152	Business & Finance	Salary- Adm Assts & Attendance	325,695.92
		Object 6152	Salary- Adm Assts & Attendance	Total: 325,695.92
10.2521.900.931.0000.000	G252193100-6164	Business & Finance	Sal-NC Exempt Dist Support	59,329.00
		Object 6164	Sal-NC Exempt Dist Support	Total: 59,329.00
10.2521.900.931.0000.000	G252093100-6221	Business&Finance Mgt	Public Educ Emp Ret Sys	10,846.80
10.2521.900.931.0000.000	G252193100-6221	Business & Finance	Public Educ Emp Ret Sys	30,805.06
10.2521.900.931.0000.000	G252293100-6221	Business & Finance CFO	Public Educ Emp Ret Sys	13,852.10
10.2521.900.931.0000.000	G252393100-6221	Business & Finance Directors	Public Educ Emp Ret Sys	19,087.43
		Object 6221	Public Educ Emp Ret Sys	Total: 74,591.39
10.2521.900.931.0000.000	G252193100-6231	Business & Finance	F I C A	24,064.06
10.2521.900.931.0000.000	G252393100-6231	Business & Finance Directors	F I C A	7,066.94
10.2521.900.931.0000.000	G252293100-6231	Business & Finance CFO	F I C A	12,112.50
10.2521.900.931.0000.000	G252093100-6231	Business&Finance Mgt	F I C A	8,886.94
		Object 6231	F I C A	Total: 52,130.44
10.2521.900.931.0000.000	G252193100-6232	Business & Finance	Medicare	5,582.86
10.2521.900.931.0000.000	G252293100-6232	Business & Finance CFO	Medicare	2,810.10
10.2521.900.931.0000.000	G252393100-6232	Business & Finance Directors	Medicare	3,798.87
10.2521.900.931.0000.000	G252093100-6232	Business&Finance Mgt	Medicare	2,061.77
		Object 6232	Medicare	Total: 14,253.60
10.2521.900.931.0000.000	G252193100-6242	Business & Finance	Health,Dental and Life	64,239.60
10.2521.900.931.0000.000	G252393100-6242	Business & Finance Directors	Health,Dental and Life	16,314.24
10.2521.900.931.0000.000	G252293100-6242	Business & Finance CFO	Health,Dental and Life	8,185.20
10.2521.900.931.0000.000	G252093100-6242	Business&Finance Mgt	Health,Dental and Life	15,998.64
10.2521.900.935.0000.000	G252293199-6242	Bus & Fin CFO Offset	Health,Dental and Life	-1,356,000.00
20.2521.900.935.0000.000	S252293199-6242	Business & Finance CFO offset	Health,Dental and Life	-1,644,000.00
10.2521.900.931.0000.000	G252193101-6319	Business & Finance	Contracted Services	50,000.00
10.2521.900.931.0000.000	G252193113-6319	Rev Trak/Credit Card	Contracted Services	5,000.00
10.2521.900.931.0000.000	G252193109-6319	Gatekeeper & Sec 125	Contracted Services	30,025.00
10.2521.900.931.0000.000	G252193110-6319	Banking	Contracted Services	10,000.00

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		Object 6319	Contracted Services	Total:	95,025.00
10.2521.900.931.0000.000	G252193101-6343	Business & Finance	Mileage Reimbursement		20,000.00
		Object 6343	Mileage Reimbursement	Total:	20,000.00
10.2521.900.931.0000.000	G252193101-6346	Business & Finance	Meetings, Trainings, Conf		40,000.00
		Object 6346	Meetings, Trainings, Conf	Total:	40,000.00
10.2521.900.931.0000.000	G252193114-6352	Insurance Broker Fee	Liability Insurance		78,750.00
10.2521.900.931.0000.000	G252193107-6352	Student	Liability Insurance		97,185.00
10.2521.900.931.0000.000	G252193104-6352	Educ Legal Liab (E & O)	Liability Insurance		192,280.00
10.2521.900.931.0000.000	G252193105-6352	Umbrella	Liability Insurance		124,977.00
10.2521.900.931.0000.000	G252193106-6352	General	Liability Insurance		190,713.00
10.2521.900.931.0000.000	G252193116-6352	Law Enforcement	Liability Insurance		14,487.00
		Object 6352	Liability Insurance	Total:	698,392.00
10.2521.900.931.0000.000	G252193102-6353	Crime	Fidelity Bonds		10,608.00
10.2521.900.931.0000.000	G252193108-6353	Treasurer	Fidelity Bonds		220.00
10.2521.900.931.0000.000	G252193115-6353	CFO-Public Official Bond	Fidelity Bonds		5,107.00
		Object 6353	Fidelity Bonds	Total:	15,935.00
10.2521.903.931.0000.000	G252190301-6361	Central Office	Postage		60,250.00
		Object 6361	Postage	Total:	60,250.00
10.2521.900.931.0000.000	G252193101-6362	Business & Finance	Advertising, Public Relations		3,000.00
		Object 6362	Advertising, Public Relations	Total:	3,000.00
10.2521.900.931.0000.000	G252193101-6371	Business & Finance	Memberships		7,500.00
		Object 6371	Memberships	Total:	7,500.00
10.2521.900.931.0000.000	G252193112-6391	Armored Car	Other Contracted Services		33,000.00
		Object 6391	Other Contracted Services	Total:	33,000.00
10.2521.900.931.0000.000	G252193101-6399	Business & Finance	Other Exp-Prior Yr & Bad Check		6,300.00
		Object 6399	Other Exp-Prior Yr & Bad Check	Total:	6,300.00
10.2521.900.931.0000.000	G252193101-6411	Business & Finance	Materials & Supplies		12,000.00
10.2521.900.931.0000.000	G252193110-6411	Banking	Materials & Supplies		1,000.00
10.2521.900.931.0079.000	G264590079-6411	District Wellness Program	Materials & Supplies		63,500.00
		Object 6411	Materials & Supplies	Total:	76,500.00
10.2521.900.931.0000.000	G252193101-6412	Business & Finance	Supplies - Technology-Related		15,000.00
		Object 6412	Supplies - Technology-Related	Total:	15,000.00
40.2521.900.931.0000.000	E252193101-6541	Business & Finance	Equipment/Furniture		50,000.00
		Object 6541	Equipment/Furniture	Total:	50,000.00
40.2521.900.931.0000.000	E252193101-6544	Business & Finance	Technology Software		50,000.00
		Object 6544	Technology Software	Total:	50,000.00
		Function: 2521	Fiscal Service Admin	Total:	-600,377.97

Function: 2541 Opr & Maint Plant Svcs Admin 2020 - 2021

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10.2541.900.971.0030.000	G254197130-6151	Oper & Maint	Salary-Ncert-Dir,Supv, Coord		428,954.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total:	428,954.00
10.2541.900.971.0030.000	G254197130-6152	Oper & Maint	Salary- Adm Assts & Attendance		44,339.04
		Object 6152	Salary- Adm Assts & Attendance	Total:	44,339.04
10.2541.900.971.0030.000	G254197130-6221	Oper & Maint	Public Educ Emp Ret Sys		35,232.67
		Object 6221	Public Educ Emp Ret Sys	Total:	35,232.67
10.2541.900.971.0030.000	G254197130-6231	Oper & Maint	F I C A		29,580.82
		Object 6231	F I C A	Total:	29,580.82
10.2541.900.971.0030.000	G254197130-6232	Oper & Maint	Medicare		6,862.75
		Object 6232	Medicare	Total:	6,862.75
10.2541.900.971.0030.000	G254197130-6242	Oper & Maint	Health,Dental and Life		40,475.04
		Object 6242	Health,Dental and Life	Total:	40,475.04
10.2541.900.931.0000.000	G254193100-6261	Oper & Maint	Workers Comp		511,898.00
		Object 6261	Workers Comp	Total:	511,898.00
10.2541.900.970.0031.000	G254197001-6319	Inspections	Contracted Services		46,275.00
10.2541.900.971.0030.000	G254197101-6319	Oper & Maint	Contracted Services		262,388.00
		Object 6319	Contracted Services	Total:	308,663.00
10.2541.197.931.0000.000	G254119701-6332	Natatorium	Contracted Maintenance		175,000.00
10.2541.900.971.0030.000	G254197101-6332	Oper & Maint	Contracted Maintenance		220,500.00
10.2541.900.971.0030.000	G254197111-6332	Oper & Main HVAC	Contracted Maintenance		90,000.00
		Object 6332	Contracted Maintenance	Total:	485,500.00
10.2541.900.971.0030.000	G254197101-6346	Oper & Maint	Meetings, Trainings, Conf		2,250.00
		Object 6346	Meetings, Trainings, Conf	Total:	2,250.00
10.2541.900.931.0000.000	G254193100-6351	Oper & Maint	Property Insurance		565,442.00
10.2541.900.931.0000.000	G254193101-6351	District Wide	Property Insurance		2,031.00
		Object 6351	Property Insurance	Total:	567,473.00
10.2541.900.971.0030.000	G254197101-6362	Oper & Maint	Advertising, Public Relations		1,350.00
		Object 6362	Advertising, Public Relations	Total:	1,350.00
10.2541.900.971.0030.000	G254197111-6411	Oper & Main HVAC	Materials & Supplies		50,000.00
10.2541.900.971.0030.000	G254197101-6411	Oper & Maint	Materials & Supplies		2,700.00
10.2541.900.971.0032.000	G254197170-6411	O&M Staff Activities	Materials & Supplies		2,673.00
		Object 6411	Materials & Supplies	Total:	55,373.00
40.2541.900.971.0030.000	E254197101-6531	NKC Levee Assessment	Site Imprv-Streets,Utilities		15,224.00
		Object 6531	Site Imprv-Streets,Utilities	Total:	15,224.00
40.2541.900.931.0000.000	E254193102-6541	Insurance Deductible Reserve	Equipment/Furniture		125,000.00
		Object 6541	Equipment/Furniture	Total:	125,000.00
		Function: 2541	Opr & Maint Plant Svcs Admin	Total:	2,658,175.32

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Function: 2542 Upkeep of Buildings Svcs 2020 - 2021

Account Number	Key - Obj	Cost Center	Description		Proposed Budget
10.2542.900.970.0031.000	G254297010-6155	Custodial Part-Time prior 971	Salary-Custod,Whse,Security		106,231.44
10.2542.900.970.0031.000	G254297011-6155	Custodians prior 971	Salary-Custod,Whse,Security		7,157,972.64
		Object 6155	Salary-Custod,Whse,Security	Total:	7,264,204.08
10.2542.900.970.0031.000	G254290014-6174	Custodial Coverage prior 971	Subs-Cust,Maint,Whs,Security		20,000.00
		Object 6174	Subs-Cust,Maint,Whs,Security	Total:	20,000.00
10.2542.900.970.0031.000	G254297011-6221	Custodians prior 971	Public Educ Emp Ret Sys		580,424.34
10.2542.900.970.0031.000	G254297010-6221	Custodial Part-Time prior 971	Public Educ Emp Ret Sys		7,287.48
10.2542.900.970.0031.000	G254290014-6221	Custodial Coverage prior 971	Public Educ Emp Ret Sys		1,372.00
		Object 6221	Public Educ Emp Ret Sys	Total:	589,083.82
10.2542.900.970.0031.000	G254297011-6231	Custodians prior 971	F I C A		447,373.29
10.2542.900.970.0031.000	G254290014-6231	Custodial Coverage prior 971	F I C A		1,240.00
10.2542.900.970.0031.000	G254297010-6231	Custodial Part-Time prior 971	F I C A		6,639.47
		Object 6231	F I C A	Total:	455,252.76
10.2542.900.970.0031.000	G254297011-6232	Custodians prior 971	Medicare		103,790.60
10.2542.900.970.0031.000	G254290014-6232	Custodial Coverage prior 971	Medicare		290.00
10.2542.900.970.0031.000	G254297010-6232	Custodial Part-Time prior 971	Medicare		1,540.36
		Object 6232	Medicare	Total:	105,620.96
10.2542.900.970.0031.000	G254297011-6242	Custodians prior 971	Health,Dental and Life		1,307,274.00
		Object 6242	Health,Dental and Life	Total:	1,307,274.00
10.2542.900.828.0072.000	G254297002-6319	Grounds	Contracted Services		45,000.00
10.2542.900.828.0072.000	G254297003-6319	Snow Removal	Contracted Services		50,000.00
10.2542.900.828.0072.000	G254297001-6319	District Athletic Fields	Contracted Services		115,000.00
10.2542.905.931.0000.000	G254290501-6319	Northland Innov Campus	Contracted Services		475,000.00
10.2542.900.970.0031.000	G254297006-6319	Comp Gym Floor Restoration	Contracted Services		10,000.00
		Object 6319	Contracted Services	Total:	695,000.00
10.2542.900.828.0072.000	G254297002-6332	Grounds	Contracted Maintenance		15,000.00
10.2542.900.971.0030.000	G254297104-6332	District	Contracted Maintenance		4,500.00
		Object 6332	Contracted Maintenance	Total:	19,500.00
14.2542.904.811.0054.000	C254290454-6333	Human Svcs Bldg	Facility Rental		87,052.00
10.2542.905.931.0000.000	G254290501-6333	Northland Innov Campus	Facility Rental		1,098,000.00
10.2542.197.931.0000.000	G254219701-6333	Gladstone Natatorium	Facility Rental		525,000.00
10.2542.105.971.0030.000	G254210502-6333	NKCHS Parking Lot	Facility Rental		16,000.00
		Object 6333	Facility Rental	Total:	1,726,052.00
10.2542.107.971.0034.000	G254210700-6335	Oak Park	Water, Sewer		66,200.00
10.2542.108.971.0034.000	G254210800-6335	Staley High School	Water, Sewer		149,200.00
10.2542.105.971.0034.000	G254210500-6335	NKCHS	Water, Sewer		16,700.00
10.2542.102.971.0034.000	G254210200-6335	Golden Oaks	Water, Sewer		2,500.00
10.2542.027.971.0034.000	G254202700-6335	House#27-SpEd Transition	Water, Sewer		600.00
10.2542.198.971.0034.000	G254219800-6335	NG Soccer Fields	Water, Sewer		5,500.00
10.2542.109.971.0034.000	G254210900-6335	Winnetonka	Water, Sewer		61,300.00
10.2542.315.971.0034.000	G254231500-6335	Maple Park	Water, Sewer		20,700.00
10.2542.310.971.0034.000	G254231000-6335	Eastgate	Water, Sewer		12,200.00
10.2542.305.971.0034.000	G254230500-6335	Antioch	Water, Sewer		8,500.00

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10.2542.454.971.0034.000	G254245400-6335	Ravenwood	Water, Sewer	8,300.00
10.2542.450.971.0034.000	G254245000-6335	Oakwood Manor	Water, Sewer	6,100.00
10.2542.444.971.0034.000	G254244400-6335	Nashua	Water, Sewer	5,000.00
10.2542.442.971.0034.000	G254244200-6335	Meadowbrook	Water, Sewer	9,200.00
10.2542.440.971.0034.000	G254244000-6335	Maplewood	Water, Sewer	6,500.00
10.2542.438.971.0034.000	G254243800-6335	Linden West	Water, Sewer	7,200.00
10.2542.434.971.0034.000	G254243400-6335	Lakewood	Water, Sewer	4,700.00
10.2542.432.971.0034.000	G254243200-6335	Gracemor	Water, Sewer	13,700.00
10.2542.420.971.0034.000	G254242000-6335	Fox Hill	Water, Sewer	15,700.00
10.2542.418.971.0034.000	G254241800-6335	Davidson	Water, Sewer	11,700.00
10.2542.428.971.0034.000	G254242800-6335	Gashland Elem	Water, Sewer	8,500.00
10.2542.416.971.0034.000	G254241600-6335	Crestview	Water, Sewer	12,000.00
10.2542.412.971.0034.000	G254241200-6335	Clardy	Water, Sewer	10,700.00
10.2542.411.971.0034.000	G254241100-6335	Northview	Water, Sewer	31,100.00
10.2542.410.971.0034.000	G254241000-6335	Chouteau	Water, Sewer	9,400.00
10.2542.408.971.0034.000	G254240800-6335	Chapel Hill	Water, Sewer	8,300.00
10.2542.406.971.0034.000	G254240600-6335	Briarcliff	Water, Sewer	13,700.00
10.2542.402.971.0034.000	G254240200-6335	Rising Hill	Water, Sewer	12,500.00
10.2542.320.971.0034.000	G254232000-6335	Northgate	Water, Sewer	14,700.00
10.2542.316.971.0034.000	G254231600-6335	Gateway	Water, Sewer	23,500.00
10.2542.318.971.0034.000	G254231800-6335	New Mark	Water, Sewer	14,900.00
10.2542.903.971.0034.000	G254290300-6335	Central Office Complex	Water, Sewer	8,100.00
10.2542.907.971.0034.000	G254290700-6335	Joseph G. Jacobs III Educ Ctr	Water, Sewer	1,000.00
10.2542.458.971.0034.000	G254245800-6335	Winnwood	Water, Sewer	8,900.00
10.2542.457.971.0034.000	G254245700-6335	West Englewood	Water, Sewer	7,700.00
10.2542.456.971.0034.000	G254245600-6335	Topping	Water, Sewer	8,800.00
		Object 6335	Water, Sewer Total:	625,300.00
10.2542.900.971.0030.000	G254297104-6336	District	Trash Removal	114,400.00
		Object 6336	Trash Removal Total:	114,400.00
10.2542.900.970.0031.000	G254297004-6343	Custodial	Mileage Reimbursement	4,000.00
		Object 6343	Mileage Reimbursement Total:	4,000.00
10.2542.900.828.0072.000	G254297001-6346	District Athletic Fields	Meetings, Trainings, Conf	7,000.00
10.2542.900.970.0031.000	G254297004-6346	Custodial	Meetings, Trainings, Conf	2,000.00
		Object 6346	Meetings, Trainings, Conf Total:	9,000.00
10.2542.900.815.0034.000	G254290034-6364	District Trunk Lines	Telephone	51,000.00
10.2542.900.815.0034.000	G254390034-6364	Plain Old Tele Sys(POTS)lines	Telephone	90,000.00
		Object 6364	Telephone Total:	141,000.00
10.2542.900.828.0072.000	G254297001-6371	District Athletic Fields	Memberships	2,000.00
		Object 6371	Memberships Total:	2,000.00
10.2542.900.828.0072.000	G254297002-6411	Grounds	Materials & Supplies	80,000.00
10.2542.900.828.0072.000	G254297003-6411	Snow Removal	Materials & Supplies	40,000.00
10.2542.900.828.0072.000	G254297001-6411	District Athletic Fields	Materials & Supplies	75,000.00
10.2542.900.828.0072.000	G254297007-6411	Playground prior 971	Materials & Supplies	26,000.00
10.2542.900.970.0031.000	G254297013-6411	Custodians prior 971	Materials & Supplies	42,278.40
10.2542.458.970.0031.000	G254245802-6411	Winnwood prior 971	Materials & Supplies	5,982.00
10.2542.907.970.0031.000	G254290702-6411	JG Jacobs III Educ Ctr prior	Materials & Supplies	2,928.00
10.2542.457.970.0031.000	G254245702-6411	West Englewood prior 971	Materials & Supplies	6,107.00
10.2542.454.970.0031.000	G254245402-6411	Ravenwood prior 971	Materials & Supplies	5,825.00

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10.2542.456.970.0031.000	G254245602-6411	Topping prior 971	Materials & Supplies		4,416.00
10.2542.310.970.0031.000	G254231002-6411	Eastgate prior 971	Materials & Supplies		7,689.00
10.2542.315.970.0031.000	G254231502-6411	Maple Park prior 971	Materials & Supplies		8,112.00
10.2542.316.970.0031.000	G254231602-6411	Gateway	Materials & Supplies		7,689.00
10.2542.318.970.0031.000	G254231802-6411	New Mark prior 971	Materials & Supplies		8,518.00
10.2542.320.970.0031.000	G254232002-6411	Northgate prior 971	Materials & Supplies		7,480.00
10.2542.402.970.0031.000	G254240201-6411	Rising Hill	Materials & Supplies		5,825.00
10.2542.404.970.0031.000	G254240402-6411	Bell Prairie prior 971	Materials & Supplies		6,854.00
10.2542.406.970.0031.000	G254240602-6411	Briarcliff prior 971	Materials & Supplies		4,549.00
10.2542.408.970.0031.000	G254240802-6411	Chapel Hill prior 971	Materials & Supplies		5,655.00
10.2542.410.970.0031.000	G254241002-6411	Chouteau prior 971	Materials & Supplies		4,455.00
10.2542.411.970.0031.000	G254241102-6411	Northview prior 971	Materials & Supplies		8,122.00
10.2542.412.970.0031.000	G254241202-6411	Clardy prior 971	Materials & Supplies		6,478.00
10.2542.416.970.0031.000	G254241602-6411	Crestview prior 971	Materials & Supplies		6,481.00
10.2542.428.970.0031.000	G254242802-6411	Gashland Elem prior 971	Materials & Supplies		3,016.00
10.2542.418.970.0031.000	G254241802-6411	Davidson prior 971	Materials & Supplies		4,121.00
10.2542.420.970.0031.000	G254242002-6411	Fox Hill prior 971	Materials & Supplies		6,481.00
10.2542.432.970.0031.000	G254243202-6411	Gracemor prior 971	Materials & Supplies		7,291.00
10.2542.434.970.0031.000	G254243402-6411	Lakewood prior 971	Materials & Supplies		2,524.00
10.2542.438.970.0031.000	G254243802-6411	Linden West prior 971	Materials & Supplies		6,171.00
10.2542.440.970.0031.000	G254244002-6411	Maplewood prior 971	Materials & Supplies		5,172.00
10.2542.442.970.0031.000	G254244202-6411	Meadowbrook prior 971	Materials & Supplies		6,479.00
10.2542.444.970.0031.000	G254244402-6411	Nashua prior 971	Materials & Supplies		4,361.00
10.2542.450.970.0031.000	G254245002-6411	Oakwood Manor prior 971	Materials & Supplies		4,181.00
10.2542.199.970.0031.000	G254219902-6411	DAC/DFS/Soccer prior 971	Materials & Supplies		3,926.00
10.2542.305.970.0031.000	G254230502-6411	Antioch prior 971	Materials & Supplies		7,659.00
10.2542.107.970.0031.000	G254210702-6411	Oak Park prior 971	Materials & Supplies		17,502.00
10.2542.108.970.0031.000	G254210802-6411	Staley prior 971	Materials & Supplies		21,346.00
10.2542.109.970.0031.000	G254210902-6411	Winnetonka prior 971	Materials & Supplies		18,157.00
10.2542.105.970.0031.000	G254210503-6411	NKCHS prior 971	Materials & Supplies		17,143.00
10.2542.102.970.0031.000	G254210202-6411	Golden Oaks prior 971	Materials & Supplies		2,293.00
		Object 6411	Materials & Supplies	Total:	514,266.40
10.2542.900.970.0031.000	G254297005-6417	Custodial Eq Repair prior 971	Maintenance Supplies		19,339.00
		Object 6417	Maintenance Supplies	Total:	19,339.00
10.2542.903.931.0034.000	G254293100-6481	Emergency Reserve	Electricity		70,000.00
10.2542.903.971.0034.000	G254290300-6481	Central Office Complex	Electricity		182,000.00
10.2542.907.971.0034.000	G254290700-6481	Joseph G. Jacobs III Educ Ctr	Electricity		32,500.00
10.2542.458.971.0034.000	G254245800-6481	Winnwood	Electricity		45,500.00
10.2542.456.971.0034.000	G254245600-6481	Topping	Electricity		47,500.00
10.2542.457.971.0034.000	G254245700-6481	West Englewood	Electricity		58,100.00
10.2542.454.971.0034.000	G254245400-6481	Ravenwood	Electricity		78,300.00
10.2542.450.971.0034.000	G254245000-6481	Oakwood Manor	Electricity		31,000.00
10.2542.440.971.0034.000	G254244000-6481	Maplewood	Electricity		78,100.00
10.2542.442.971.0034.000	G254244200-6481	Meadowbrook	Electricity		54,800.00
10.2542.444.971.0034.000	G254244400-6481	Nashua	Electricity		33,800.00
10.2542.428.971.0034.000	G254242800-6481	Gashland Elem	Electricity		26,000.00
10.2542.418.971.0034.000	G254241800-6481	Davidson	Electricity		44,100.00
10.2542.420.971.0034.000	G254242000-6481	Fox Hill	Electricity		48,500.00
10.2542.438.971.0034.000	G254243800-6481	Linden West	Electricity		60,800.00
10.2542.432.971.0034.000	G254243200-6481	Gracemor	Electricity		105,900.00
10.2542.434.971.0034.000	G254243400-6481	Lakewood	Electricity		33,000.00
10.2542.318.971.0034.000	G254231800-6481	New Mark	Electricity		89,700.00

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10.2542.316.971.0034.000	G254231600-6481	Gateway	Electricity	106,800.00
10.2542.320.971.0034.000	G254232000-6481	Northgate	Electricity	141,800.00
10.2542.402.971.0034.000	G254240200-6481	Rising Hill	Electricity	77,400.00
10.2542.404.971.0034.000	G254240400-6481	Bell Prairie	Electricity	88,900.00
10.2542.406.971.0034.000	G254240600-6481	Briarcliff	Electricity	41,500.00
10.2542.408.971.0034.000	G254240800-6481	Chapel Hill	Electricity	70,400.00
10.2542.410.971.0034.000	G254241000-6481	Chouteau	Electricity	48,700.00
10.2542.411.971.0034.000	G254241100-6481	Northview	Electricity	148,000.00
10.2542.412.971.0034.000	G254241200-6481	Clardy	Electricity	70,700.00
10.2542.416.971.0034.000	G254241600-6481	Crestview	Electricity	60,300.00
10.2542.305.971.0034.000	G254230500-6481	Antioch	Electricity	100,000.00
10.2542.310.971.0034.000	G254231000-6481	Eastgate	Electricity	109,300.00
10.2542.315.971.0034.000	G254231500-6481	Maple Park	Electricity	115,500.00
10.2542.109.971.0034.000	G254210900-6481	Winnetonka	Electricity	257,900.00
10.2542.198.971.0034.000	G254219800-6481	NG Soccer Fields	Electricity	7,600.00
10.2542.199.971.0034.000	G254219900-6481	Dist Activities Complex	Electricity	117,900.00
10.2542.106.971.0034.000	G254210600-6481	CTEC	Electricity	10,500.00
10.2542.108.971.0034.000	G254210800-6481	Staley High School	Electricity	384,800.00
10.2542.107.971.0034.000	G254210700-6481	Oak Park	Electricity	203,500.00
10.2542.027.971.0034.000	G254202700-6481	House#27-SpEd Transition	Electricity	1,600.00
10.2542.102.971.0034.000	G254210200-6481	Golden Oaks	Electricity	18,000.00
10.2542.105.971.0034.000	G254210500-6481	NKCHS	Electricity	454,200.00
		Object 6481 Electricity	Total:	3,754,900.00
10.2542.903.931.0034.000	G254293100-6482	Emergency Reserve	Heat-Gas	7,500.00
10.2542.907.971.0034.000	G254290700-6482	Joseph G. Jacobs III Educ Ctr	Heat-Gas	3,500.00
10.2542.903.971.0034.000	G254290300-6482	Central Office Complex	Heat-Gas	13,500.00
10.2542.905.971.0034.000	G254290500-6482	Northland Innovation Campus	Heat-Gas	600.00
10.2542.457.971.0034.000	G254245700-6482	West Englewood	Heat-Gas	5,200.00
10.2542.456.971.0034.000	G254245600-6482	Topping	Heat-Gas	3,900.00
10.2542.458.971.0034.000	G254245800-6482	Winnwood	Heat-Gas	6,200.00
10.2542.105.971.0034.000	G254210500-6482	NKCHS	Heat-Gas	32,600.00
10.2542.102.971.0034.000	G254210200-6482	Golden Oaks	Heat-Gas	4,700.00
10.2542.027.971.0034.000	G254202701-6482	House #27-Transition-Propane	Heat-Gas	1,400.00
10.2542.107.971.0034.000	G254210700-6482	Oak Park	Heat-Gas	39,300.00
10.2542.108.971.0034.000	G254210800-6482	Staley High School	Heat-Gas	2,500.00
10.2542.106.971.0034.000	G254210600-6482	CTEC	Heat-Gas	2,900.00
10.2542.109.971.0034.000	G254210900-6482	Winnetonka	Heat-Gas	44,800.00
10.2542.315.971.0034.000	G254231500-6482	Maple Park	Heat-Gas	11,000.00
10.2542.310.971.0034.000	G254231000-6482	Eastgate	Heat-Gas	16,000.00
10.2542.305.971.0034.000	G254230500-6482	Antioch	Heat-Gas	11,800.00
10.2542.416.971.0034.000	G254241600-6482	Crestview	Heat-Gas	6,800.00
10.2542.412.971.0034.000	G254241200-6482	Clardy	Heat-Gas	6,800.00
10.2542.411.971.0034.000	G254241100-6482	Northview	Heat-Gas	1,800.00
10.2542.410.971.0034.000	G254241000-6482	Chouteau	Heat-Gas	7,400.00
10.2542.408.971.0034.000	G254240800-6482	Chapel Hill	Heat-Gas	7,700.00
10.2542.406.971.0034.000	G254240600-6482	Briarcliff	Heat-Gas	5,000.00
10.2542.402.971.0034.000	G254240200-6482	Rising Hill	Heat-Gas	600.00
10.2542.320.971.0034.000	G254232000-6482	Northgate	Heat-Gas	11,900.00
10.2542.318.971.0034.000	G254231800-6482	New Mark	Heat-Gas	11,800.00
10.2542.434.971.0034.000	G254243400-6482	Lakewood	Heat-Gas	3,300.00
10.2542.432.971.0034.000	G254243200-6482	Gracemor	Heat-Gas	8,000.00
10.2542.438.971.0034.000	G254243800-6482	Linden West	Heat-Gas	3,900.00
10.2542.420.971.0034.000	G254242000-6482	Fox Hill	Heat-Gas	9,300.00

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10.2542.418.971.0034.000	G254241800-6482	Davidson	Heat-Gas	3,700.00
10.2542.428.971.0034.000	G254242800-6482	Gashland Elem	Heat-Gas	2,500.00
10.2542.444.971.0034.000	G254244400-6482	Nashua	Heat-Gas	6,200.00
10.2542.442.971.0034.000	G254244200-6482	Meadowbrook	Heat-Gas	3,600.00
10.2542.440.971.0034.000	G254244000-6482	Maplewood	Heat-Gas	3,600.00
10.2542.450.971.0034.000	G254245000-6482	Oakwood Manor	Heat-Gas	4,300.00
10.2542.454.971.0034.000	G254245400-6482	Ravenwood	Heat-Gas	5,300.00
		Object 6482	Heat-Gas Total:	320,900.00
40.2542.900.971.0033.000	E254290033-6521	Levy-O&M Roofing Projects	Bldgs, Additions, Remodeling	1,356,828.00
40.2542.900.971.0033.000	E254290133-6521	Levy-O&M Tuck Pointing Proj	Bldgs, Additions, Remodeling	100,000.00
40.2542.900.971.0033.000	E254790033-6521	Levy-O&M HVAC Proj	Bldgs, Additions, Remodeling	500,000.00
40.2542.900.971.0033.000	E254890033-6521	Levy-O&M Flooring Proj	Bldgs, Additions, Remodeling	120,000.00
40.2542.900.971.0033.000	E254990033-6521	Levy-O&M Maint Projects	Bldgs, Additions, Remodeling	534,000.00
		Object 6521	Bldgs, Additions, Remodeling Total:	2,610,828.00
40.2542.900.971.0033.000	E254390033-6531	Levy-O&M Asphalt Projects	Site Imprv-Streets,Utilities	495,000.00
		Object 6531	Site Imprv-Streets,Utilities Total:	495,000.00
40.2542.900.828.0072.000	E254297003-6541	Grounds Mowers/Tractors	Equipment/Furniture	302,000.00
40.2542.900.828.0031.000	E254297005-6541	Playground	Equipment/Furniture	35,000.00
40.2542.900.974.0072.000	E254297401-6541	Athletic Fields	Equipment/Furniture	9,000.00
40.2542.900.974.0072.000	E254297400-6541	District Equipment	Equipment/Furniture	250,000.00
		Object 6541	Equipment/Furniture Total:	596,000.00
40.2542.900.828.0072.000	E254297004-6551	Grounds	Vehicle Purchases	100,000.00
		Object 6551	Vehicle Purchases Total:	100,000.00
		Function: 2542	Upkeep of Buildings Svcs Total:	21,488,921.02

Function: 2543 Upkeep of Grounds Svcs

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.2543.900.971.0032.000	G254397100-6152	Maintenance	Salary- Adm Assts & Attendance	47,330.40
		Object 6152	Salary- Adm Assts & Attendance Total:	47,330.40
10.2543.199.828.0000.000	G254397002-6154	Grounds Summ/Seasonal Crew	Salary- Maintenance	20,000.00
10.2543.199.828.0032.000	G254319901-6154	Maint Atheletic Fields	Salary- Maintenance	242,299.68
10.2543.900.828.0032.000	G254390002-6154	District Maint Grounds	Salary- Maintenance	306,531.68
10.2543.900.971.0032.000	G254390032-6154	District Maint	Salary- Maintenance	1,212,161.44
10.2543.900.971.0032.000	G254397102-6154	O&M Summer/Seasonal Crews	Salary- Maintenance	20,000.00
		Object 6154	Salary- Maintenance Total:	1,800,992.80
10.2543.199.828.0000.000	G254397002-6221	Grounds Summ/Seasonal Crew	Public Educ Emp Ret Sys	1,372.00
10.2543.900.828.0032.000	G254390002-6221	District Maint Grounds	Public Educ Emp Ret Sys	24,372.60
10.2543.199.828.0032.000	G254319901-6221	Maint Atheletic Fields	Public Educ Emp Ret Sys	19,386.52
10.2543.900.971.0032.000	G254397100-6221	Maintenance	Public Educ Emp Ret Sys	3,804.29
10.2543.900.971.0032.000	G254397102-6221	O&M Summer/Seasonal Crews	Public Educ Emp Ret Sys	1,372.00
10.2543.900.971.0032.000	G254390032-6221	District Maint	Public Educ Emp Ret Sys	96,487.71
		Object 6221	Public Educ Emp Ret Sys Total:	146,795.12
10.2543.199.828.0000.000	G254397002-6231	Grounds Summ/Seasonal Crew	F I C A	1,240.00
10.2543.199.828.0032.000	G254319901-6231	Maint Atheletic Fields	F I C A	15,143.73
10.2543.900.828.0032.000	G254390002-6231	District Maint Grounds	F I C A	19,158.23
10.2543.900.971.0032.000	G254397100-6231	Maintenance	F I C A	2,958.15

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10.2543.900.971.0032.000	G254397102-6231	O&M Summer/Seasonal Crews	F I C A	1,240.00
10.2543.900.971.0032.000	G254390032-6231	District Maint	F I C A	75,760.09
		Object 6231	F I C A	Total: 115,500.20
10.2543.199.828.0000.000	G254397002-6232	Grounds Summ/Seasonal Crew	Medicare	290.00
10.2543.199.828.0032.000	G254319901-6232	Maint Atheletic Fields	Medicare	3,513.35
10.2543.900.828.0032.000	G254390002-6232	District Maint Grounds	Medicare	4,444.71
10.2543.900.971.0032.000	G254397100-6232	Maintenance	Medicare	686.29
10.2543.900.971.0032.000	G254397102-6232	O&M Summer/Seasonal Crews	Medicare	290.00
10.2543.900.971.0032.000	G254390032-6232	District Maint	Medicare	17,576.34
		Object 6232	Medicare	Total: 26,800.69
10.2543.199.828.0032.000	G254319901-6242	Maint Atheletic Fields	Health,Dental and Life	40,434.72
10.2543.900.828.0032.000	G254390002-6242	District Maint Grounds	Health,Dental and Life	48,912.48
10.2543.900.971.0032.000	G254390032-6242	District Maint	Health,Dental and Life	194,998.56
10.2543.900.971.0032.000	G254397100-6242	Maintenance	Health,Dental and Life	8,152.08
		Object 6242	Health,Dental and Life	Total: 292,497.84
10.2543.900.971.0032.000	G254397103-6319	Maint Dept	Contracted Services	75,185.00
		Object 6319	Contracted Services	Total: 75,185.00
10.2543.900.971.0032.000	G254397113-6331	Maint Uniform	Cleaning	35,000.00
		Object 6331	Cleaning	Total: 35,000.00
10.2543.900.971.0032.000	G254397103-6332	Maint Dept	Contracted Maintenance	372,500.00
		Object 6332	Contracted Maintenance	Total: 372,500.00
10.2543.900.971.0032.000	G254397103-6334	Maint Dept	Rentals-Equipment	7,150.00
		Object 6334	Rentals-Equipment	Total: 7,150.00
10.2543.900.971.0032.000	G254397103-6411	Maint Dept	Materials & Supplies	526,807.00
10.2543.900.971.0032.000	G254390004-6411	Building Request-Maint	Materials & Supplies	67,500.00
		Object 6411	Materials & Supplies	Total: 594,307.00
10.2543.900.971.0032.000	G254397103-6417	Maint Dept	Maintenance Supplies	46,049.00
		Object 6417	Maintenance Supplies	Total: 46,049.00
10.2543.900.971.0030.000	G254397105-6486	Maint Dept	Gasoline/Diesel	75,000.00
		Object 6486	Gasoline/Diesel	Total: 75,000.00
40.2543.900.971.0032.000	E254390004-6541	Building Request-Maint	Equipment/Furniture	20,000.00
		Object 6541	Equipment/Furniture	Total: 20,000.00
40.2543.900.971.0032.000	E254397101-6551	Maint Dept	Vehicle Purchases	140,000.00
		Object 6551	Vehicle Purchases	Total: 140,000.00
		Function: 2543	Upkeep of Grounds Svcs	Total: 3,795,108.05

Function: 2544 Upkeep of Equipment Svcs

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.2544.900.931.0000.000	G254493101-6354	Maintenance	Vehicular Insurance	67,308.00
		Object 6354	Vehicular Insurance	Total: 67,308.00
40.2544.900.970.0031.000	E254297031-6541	Custodial prior 971	Equipment/Furniture	188,478.00

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40.2544.900.971.0032.000	E254497101-6541	Oper & Maint	Equipment/Furniture		160,966.00
		Object 6541	Equipment/Furniture	Total:	349,444.00
		Function: 2544	Upkeep of Equipment Svcs	Total:	416,752.00

Function: 2546 Security Svcs

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.2546.900.830.0000.000	G254690000-6151	Safety & Security	Salary-Ncert-Dir,Supv, Coord	101,902.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 101,902.00
10.2546.900.830.0000.000	G254690000-6152	Safety & Security	Salary- Adm Assts & Attendance	45,027.84
		Object 6152	Salary- Adm Assts & Attendance	Total: 45,027.84
10.2546.900.830.0000.000	G254690000-6155	Safety & Security	Salary-Custod,Whse,Security	51,000.00
10.2546.315.830.0000.000	G254631510-6155	Maple Park Security Clerk	Salary-Custod,Whse,Security	19,536.00
10.2546.109.830.0000.000	G254610900-6155	Winnetonka-FT Security	Salary-Custod,Whse,Security	88,994.26
10.2546.310.830.0000.000	G254631010-6155	Eastgate Security Clerk	Salary-Custod,Whse,Security	18,953.25
10.2546.105.830.0000.000	G254610500-6155	NKCHS FT Security	Salary-Custod,Whse,Security	147,616.14
10.2546.107.830.0000.000	G254610700-6155	Oak Park-FT Security	Salary-Custod,Whse,Security	86,399.63
10.2546.108.830.0000.000	G254610800-6155	Staley-FT Security	Salary-Custod,Whse,Security	89,257.88
		Object 6155	Salary-Custod,Whse,Security	Total: 501,757.16
10.2546.105.830.0000.000	G254610001-6174	Campus Supv	Subs-Cust,Maint,Whs,Security	3,600.00
		Object 6174	Subs-Cust,Maint,Whs,Security	Total: 3,600.00
10.2546.900.830.0000.000	G254690000-6221	Safety & Security	Public Educ Emp Ret Sys	15,203.33
10.2546.315.830.0000.000	G254631510-6221	Maple Park Security Clerk	Public Educ Emp Ret Sys	1,875.25
10.2546.310.830.0000.000	G254631010-6221	Eastgate Security Clerk	Public Educ Emp Ret Sys	1,835.27
10.2546.109.830.0000.000	G254610900-6221	Winnetonka-FT Security	Public Educ Emp Ret Sys	7,754.93
10.2546.108.830.0000.000	G254610800-6221	Staley-FT Security	Public Educ Emp Ret Sys	7,795.36
10.2546.107.830.0000.000	G254610700-6221	Oak Park-FT Security	Public Educ Emp Ret Sys	5,138.21
10.2546.105.830.0000.000	G254610500-6221	NKCHS FT Security	Public Educ Emp Ret Sys	12,913.58
10.2546.105.830.0000.000	G254610001-6221	Campus Supv	Public Educ Emp Ret Sys	246.96
		Object 6221	Public Educ Emp Ret Sys	Total: 52,762.89
10.2546.105.830.0000.000	G254610001-6231	Campus Supv	F I C A	223.20
10.2546.105.830.0000.000	G254610500-6231	NKCHS FT Security	F I C A	9,226.01
10.2546.107.830.0000.000	G254610700-6231	Oak Park-FT Security	F I C A	3,665.60
10.2546.108.830.0000.000	G254610800-6231	Staley-FT Security	F I C A	5,578.62
10.2546.109.830.0000.000	G254610900-6231	Winnetonka-FT Security	F I C A	5,562.14
10.2546.310.830.0000.000	G254631010-6231	Eastgate Security Clerk	F I C A	1,184.58
10.2546.315.830.0000.000	G254631510-6231	Maple Park Security Clerk	F I C A	1,221.00
10.2546.900.830.0000.000	G254690000-6231	Safety & Security	F I C A	12,303.54
		Object 6231	F I C A	Total: 38,964.69
10.2546.900.830.0000.000	G254690010-6232	Distr Wide Security-Off Duty	Medicare	-9.00
10.2546.900.830.0000.000	G254690000-6232	Safety & Security	Medicare	2,868.55
10.2546.315.830.0000.000	G254631510-6232	Maple Park Security Clerk	Medicare	283.27
10.2546.310.830.0000.000	G254631010-6232	Eastgate Security Clerk	Medicare	274.82
10.2546.109.830.0000.000	G254610900-6232	Winnetonka-FT Security	Medicare	1,290.42
10.2546.108.830.0000.000	G254610800-6232	Staley-FT Security	Medicare	1,294.24
10.2546.107.830.0000.000	G254610700-6232	Oak Park-FT Security	Medicare	1,252.79
10.2546.105.830.0000.000	G254610500-6232	NKCHS FT Security	Medicare	2,140.43
10.2546.105.830.0000.000	G254610001-6232	Campus Supv	Medicare	52.20

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		Object 6232	Medicare	Total:	9,447.72
10.2546.105.830.0000.000	G254610500-6242	NKCHS FT Security	Health,Dental and Life		40,760.40
10.2546.107.830.0000.000	G254610700-6242	Oak Park-FT Security	Health,Dental and Life		24,456.24
10.2546.108.830.0000.000	G254610800-6242	Staley-FT Security	Health,Dental and Life		24,456.24
10.2546.109.830.0000.000	G254610900-6242	Winnetonka-FT Security	Health,Dental and Life		24,130.56
10.2546.310.830.0000.000	G254631010-6242	Eastgate Security Clerk	Health,Dental and Life		7,826.40
10.2546.315.830.0000.000	G254631510-6242	Maple Park Security Clerk	Health,Dental and Life		7,826.40
10.2546.900.830.0000.000	G254690000-6242	Safety & Security	Health,Dental and Life		23,814.96
		Object 6242	Health,Dental and Life	Total:	153,271.20
10.2546.900.830.0000.000	G254690010-6319	Distr Wide Security-Off Duty	Contracted Services		12,245.00
10.2546.900.830.0000.000	G254693101-6319	School Resource Officers	Contracted Services		726,020.00
10.2546.900.830.0030.000	G254697101-6319	Security Alarm	Contracted Services		36,300.00
10.2546.900.830.0000.000	G254683101-6319	Crossing Guard	Contracted Services		58,807.68
10.2546.900.830.0000.000	G254690001-6319	Safety & Security	Contracted Services		85,473.00
10.2546.109.830.0000.000	G254610906-6319	WHS Graduation Security	Contracted Services		1,600.00
10.2546.109.830.0000.000	G254610910-6319	WHS Security-Off Duty SRD	Contracted Services		16,899.00
10.2546.300.830.0000.000	G254630010-6319	Middle Sch Security-SRD	Contracted Services		21,672.00
10.2546.108.830.0000.000	G254610806-6319	Staley Graduation Security	Contracted Services		1,600.00
10.2546.108.830.0000.000	G254610810-6319	SHS Security-Off Duty SRD	Contracted Services		17,176.00
10.2546.107.830.0000.000	G254610706-6319	OPHS Graduation Security	Contracted Services		2,500.00
10.2546.107.830.0000.000	G254610710-6319	OPHS Security-Off Duty SRD	Contracted Services		17,865.00
10.2546.105.830.0000.000	G254610506-6319	NKCHS Graduation Security	Contracted Services		2,500.00
10.2546.105.830.0000.000	G254610510-6319	NKCHS Security-Off Duty SRD	Contracted Services		16,899.00
		Object 6319	Contracted Services	Total:	1,017,556.68
10.2546.900.830.0000.000	G254690003-6332	Security Camera Repair	Contracted Maintenance		12,400.00
		Object 6332	Contracted Maintenance	Total:	12,400.00
10.2546.900.830.0000.000	G254690001-6343	Safety & Security	Mileage Reimbursement		200.00
		Object 6343	Mileage Reimbursement	Total:	200.00
10.2546.900.830.0000.000	G254690001-6346	Safety & Security	Meetings, Trainings, Conf		3,700.00
		Object 6346	Meetings, Trainings, Conf	Total:	3,700.00
10.2546.900.830.0000.000	G254690001-6371	Safety & Security	Memberships		225.00
		Object 6371	Memberships	Total:	225.00
10.2546.900.830.0000.000	G254690001-6411	Safety & Security	Materials & Supplies		79,644.00
		Object 6411	Materials & Supplies	Total:	79,644.00
40.2546.900.971.0033.000	E254690033-6521	Levy-O&M Security Proj	Bldgs, Additions, Remodeling		120,000.00
		Object 6521	Bldgs, Additions, Remodeling	Total:	120,000.00
40.2546.900.830.0000.000	E254690001-6541	Security Cameras/Receivers	Equipment/Furniture		165,818.75
		Object 6541	Equipment/Furniture	Total:	165,818.75
		Function: 2546	Security Svcs	Total:	2,306,277.93

Function: 2547 HVAC

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.2547.900.970.0031.000	G254797003-6411	HVAC filters prior 971	Materials & Supplies	45,000.00

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		Object 6411	Materials & Supplies	Total:	45,000.00
		Function: 2547	HVAC	Total:	45,000.00

Function: 2551 Contraced Edcational Svcs 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2551.900.842.0045.000	G255190001-6341	Homeless/Nondisabled-Taxi	ContPupil Trans-To & From Sch	367,279.00
10.2551.900.842.0045.000	G255190002-6341	Homeless Transp-Parent Pd	ContPupil Trans-To & From Sch	4,000.00
		Object 6341	ContPupil Trans-To & From Sch Total:	371,279.00
10.2551.100.974.0072.000	G255110001-6342	St/Natl Competitions	Contr Pupil Nonroute Transp	18,000.00
10.2551.105.974.0072.000	G255110501-6342	NKCHS	Contr Pupil Nonroute Transp	4,500.00
10.2551.107.974.0072.000	G255110701-6342	Oak Park	Contr Pupil Nonroute Transp	4,500.00
10.2551.108.974.0072.000	G255110801-6342	Staley	Contr Pupil Nonroute Transp	5,500.00
10.2551.109.974.0072.000	G255110901-6342	Winnetonka	Contr Pupil Nonroute Transp	4,500.00
10.2551.300.974.0072.000	G255130001-6342	All Middle Sch	Contr Pupil Nonroute Transp	10,000.00
		Object 6342	Contr Pupil Nonroute Transp Total:	47,000.00
		Function: 2551	Contraced Edcational Svcs Total:	418,279.00

Function: 2552 Nondisabled Student Trans Svcs 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2552.900.934.0047.000	G255290004-6151	Transp Administration	Salary-Ncert-Dir,Supv, Coord	102,000.00
10.2552.900.934.0047.000	G255290005-6151	Transp Mgmt Staff	Salary-Ncert-Dir,Supv, Coord	268,542.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	370,542.00
10.2552.900.934.0047.000	G255290000-6152	Transp Adm Staff	Salary- Adm Assts & Attendance	84,663.36
		Object 6152	Salary- Adm Assts & Attendance Total:	84,663.36
10.2552.900.934.0047.000	G255290001-6157	On Call Drivers	Salary-Transp Drivers	111,490.00
10.2552.900.934.0047.000	G255290090-6157	Transp-Summer	Salary-Transp Drivers	225,146.00
10.2552.900.934.0047.000	G255293400-6157	Transportation	Salary-Transp Drivers	3,158,958.45
		Object 6157	Salary-Transp Drivers Total:	3,495,594.45
10.2552.900.934.0047.000	G255290003-6158	Transp Shop Help	Sal-Transp Mech & Dispatch	21,015.47
10.2552.900.934.0047.000	G255290047-6158	Transp Mechanics/Dispatch	Sal-Transp Mech & Dispatch	649,012.54
		Object 6158	Sal-Transp Mech & Dispatch Total:	670,028.01
10.2552.900.934.0047.000	G255290002-6160	Transp IT Specialists	Salary-Ncert-Tech Support	95,408.64
		Object 6160	Salary-Ncert-Tech Support Total:	95,408.64
10.2552.900.934.0047.000	G255293415-6163	Transp New Driver Training	Transp Training/Ref Wage	20,000.00
10.2552.900.934.0047.000	G255293416-6163	Trnsp Bus Aide Training Wages	Transp Training/Ref Wage	1,000.00
10.2552.900.934.0047.000	G255293417-6163	Transp Referral Wage	Transp Training/Ref Wage	10,000.00
		Object 6163	Transp Training/Ref Wage Total:	31,000.00
10.2552.900.934.0047.000	G255290001-6169	On Call Drivers	Hours beyond Salary-SNE	4,522.00
10.2552.900.934.0047.000	G255290047-6169	Transp Mechanics/Dispatch	Hours beyond Salary-SNE	92,752.00
10.2552.900.934.0047.000	G255290003-6169	Transp Shop Help	Hours beyond Salary-SNE	4,775.00
10.2552.900.934.0047.000	G255293400-6169	Transportation	Hours beyond Salary-SNE	1,564,105.00
		Object 6169	Hours beyond Salary-SNE Total:	1,666,154.00
10.2552.900.934.0047.000	G255293400-6221	Transportation	Public Educ Emp Ret Sys	299,981.55

10.2552.900.934.0047.000	G255290005-6221	Transp Mgmt Staff	Public Educ Emp Ret Sys	20,651.67
10.2552.900.934.0047.000	G255290090-6221	Transp-Summer	Public Educ Emp Ret Sys	15,445.02
10.2552.900.934.0047.000	G255290004-6221	Transp Administration	Public Educ Emp Ret Sys	7,554.62
10.2552.900.934.0047.000	G255290003-6221	Transp Shop Help	Public Educ Emp Ret Sys	1,464.00
10.2552.900.934.0047.000	G255290047-6221	Transp Mechanics/Dispatch	Public Educ Emp Ret Sys	48,486.51
10.2552.900.934.0047.000	G255290001-6221	On Call Drivers	Public Educ Emp Ret Sys	7,958.42
10.2552.900.934.0047.000	G255290000-6221	Transp Adm Staff	Public Educ Emp Ret Sys	6,922.75
10.2552.900.934.0047.000	G255290002-6221	Transp IT Specialists	Public Educ Emp Ret Sys	7,659.88
10.2552.900.934.0047.000	G255293416-6221	Trnsp Bus Aide Training Wages	Public Educ Emp Ret Sys	68.60
10.2552.900.934.0047.000	G255293415-6221	Transp New Driver Training	Public Educ Emp Ret Sys	1,372.00
10.2552.900.934.0047.000	G255293417-6221	Transp Referral Wage	Public Educ Emp Ret Sys	686.00
		Object 6221	Public Educ Emp Ret Sys Total:	418,251.02
10.2552.900.934.0047.000	G255290002-6231	Transp IT Specialists	F I C A	5,963.04
10.2552.900.934.0047.000	G255290000-6231	Transp Adm Staff	F I C A	5,291.46
10.2552.900.934.0047.000	G255290001-6231	On Call Drivers	F I C A	7,192.74
10.2552.900.934.0047.000	G255290047-6231	Transp Mechanics/Dispatch	F I C A	37,654.33
10.2552.900.934.0047.000	G255290003-6231	Transp Shop Help	F I C A	1,313.47
10.2552.900.934.0047.000	G255290004-6231	Transp Administration	F I C A	6,375.00
10.2552.900.934.0047.000	G255290090-6231	Transp-Summer	F I C A	13,959.06
10.2552.900.934.0047.000	G255290005-6231	Transp Mgmt Staff	F I C A	16,783.88
10.2552.900.934.0047.000	G255293400-6231	Transportation	F I C A	197,434.90
10.2552.900.934.0047.000	G255293417-6231	Transp Referral Wage	F I C A	620.00
10.2552.900.934.0047.000	G255293415-6231	Transp New Driver Training	F I C A	1,240.00
10.2552.900.934.0047.000	G255293416-6231	Trnsp Bus Aide Training Wages	F I C A	62.00
		Object 6231	F I C A Total:	293,889.88
10.2552.900.934.0047.000	G255293400-6232	Transportation	Medicare	45,804.90
10.2552.900.934.0047.000	G255290005-6232	Transp Mgmt Staff	Medicare	3,893.86
10.2552.900.934.0047.000	G255290090-6232	Transp-Summer	Medicare	3,264.62
10.2552.900.934.0047.000	G255290004-6232	Transp Administration	Medicare	1,479.00
10.2552.900.934.0047.000	G255290003-6232	Transp Shop Help	Medicare	304.72
10.2552.900.934.0047.000	G255290047-6232	Transp Mechanics/Dispatch	Medicare	9,410.68
10.2552.900.934.0047.000	G255290001-6232	On Call Drivers	Medicare	1,682.17
10.2552.900.934.0047.000	G255290000-6232	Transp Adm Staff	Medicare	1,227.62
10.2552.900.934.0047.000	G255290002-6232	Transp IT Specialists	Medicare	1,383.43
10.2552.900.934.0047.000	G255293416-6232	Trnsp Bus Aide Training Wages	Medicare	14.50
10.2552.900.934.0047.000	G255293415-6232	Transp New Driver Training	Medicare	290.00
10.2552.900.934.0047.000	G255293417-6232	Transp Referral Wage	Medicare	145.00
		Object 6232	Medicare Total:	68,900.50
10.2552.900.934.0047.000	G255290002-6242	Transp IT Specialists	Health,Dental and Life	16,304.16
10.2552.900.934.0047.000	G255290000-6242	Transp Adm Staff	Health,Dental and Life	16,304.16
10.2552.900.934.0047.000	G255290047-6242	Transp Mechanics/Dispatch	Health,Dental and Life	112,500.72
10.2552.900.934.0047.000	G255290003-6242	Transp Shop Help	Health,Dental and Life	325.68
10.2552.900.934.0047.000	G255290004-6242	Transp Administration	Health,Dental and Life	8,162.16
10.2552.900.934.0047.000	G255290005-6242	Transp Mgmt Staff	Health,Dental and Life	32,628.48
10.2552.900.934.0047.000	G255293400-6242	Transportation	Health,Dental and Life	1,217,963.28
		Object 6242	Health,Dental and Life Total:	1,404,188.64
10.2552.900.931.0047.000	G255293101-6261	Transportation	Workers Comp	159,180.00
10.2552.900.935.0047.000	G255293501-6261	Offset Yr End-2552 to 2554	Workers Comp	-46,600.00
		Object 6261	Workers Comp Total:	112,580.00

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10.2552.900.934.0047.000	G255293414-6316	Transp Software	Data Processing & Tech Rel Svc	9,795.00
		Object 6316	Data Processing & Tech Rel Svc	Total: 9,795.00
10.2552.900.934.0047.000	G255293414-6319	Transp Software	Contracted Services	76,500.00
10.2552.900.934.0047.000	G255293410-6319	Transp Radio Maint	Contracted Services	30,000.00
10.2552.900.934.0047.000	G255293405-6319	Transp Physicals/License	Contracted Services	29,750.00
10.2552.900.934.0047.000	G255293406-6319	Transp Drivers Safety	Contracted Services	513.00
		Object 6319	Contracted Services	Total: 136,763.00
10.2552.900.934.0047.000	G255293413-6331	Transp Uniform	Cleaning	12,000.00
		Object 6331	Cleaning	Total: 12,000.00
10.2552.900.934.0047.000	G255293407-6332	Transp Gen Shop	Contracted Maintenance	30,600.00
10.2552.900.935.0047.000	G255293501-6332	Offset Yr End-2552 to 2554	Contracted Maintenance	-295,200.00
10.2552.900.934.0047.000	G255293411-6334	Tran Radio Tower or Bus Lease	Rentals-Equipment	4,000.00
10.2552.900.934.0047.000	G255293421-6334	Bus Lease - Diesel	Rentals-Equipment	386,460.00
10.2552.900.934.0047.000	G255293422-6334	Bus Lease - CNG	Rentals-Equipment	559,982.00
10.2552.105.974.0072.000	G255210501-6334	NKCHS Dist Oper Transp	Rentals-Equipment	15,000.00
10.2552.107.974.0072.000	G255210701-6334	Oak Park Dist Oper Transp	Rentals-Equipment	15,000.00
10.2552.108.974.0072.000	G255210801-6334	Staley Dist Oper Transp	Rentals-Equipment	15,000.00
10.2552.109.974.0072.000	G255210901-6334	Winnetonka Dist Op Trans	Rentals-Equipment	15,000.00
10.2552.100.974.0072.000	G255297401-6334	St/Natl Dist Oper Transp	Rentals-Equipment	15,000.00
		Object 6334	Rentals-Equipment	Total: 1,025,442.00
10.2552.906.971.0047.000	G255297101-6335	Transportation	Water, Sewer	8,100.00
		Object 6335	Water, Sewer	Total: 8,100.00
10.2552.900.934.0047.000	G255293404-6346	Transp Conf Registration	Meetings, Trainings, Conf	8,570.00
		Object 6346	Meetings, Trainings, Conf	Total: 8,570.00
10.2552.900.934.0047.000	G255293401-6352	Transportation	Liability Insurance	928.00
		Object 6352	Liability Insurance	Total: 928.00
10.2552.900.931.0047.000	G255293101-6354	Transportation	Vehicular Insurance	545,080.00
10.2552.900.935.0047.000	G255293501-6354	Offset Yr End-2552 to 2554	Vehicular Insurance	-38,100.00
		Object 6354	Vehicular Insurance	Total: 506,980.00
10.2552.900.934.0047.000	G255293401-6362	Transportation	Advertising, Public Relations	3,000.00
		Object 6362	Advertising, Public Relations	Total: 3,000.00
10.2552.900.934.0047.000	G255293412-6391	Transp Routing System	Other Contracted Services	43,215.00
		Object 6391	Other Contracted Services	Total: 43,215.00
10.2552.900.934.0047.000	G255293414-6411	Transp Software	Materials & Supplies	30,000.00
10.2552.900.934.0047.000	G255293408-6411	Transp Gen Shop	Materials & Supplies	67,500.00
10.2552.900.934.0047.000	G255293409-6411	Transp Misc	Materials & Supplies	3,600.00
10.2552.900.934.0047.000	G255293406-6411	Transp Drivers Safety	Materials & Supplies	4,590.00
10.2552.900.934.0047.000	G255293401-6411	Transportation	Materials & Supplies	7,650.00
10.2552.900.934.0047.000	G255293447-6411	Tool Allowance-Mechanics	Materials & Supplies	5,500.00
10.2552.900.934.0047.000	G255293499-6411	Transp 5% Adm	Materials & Supplies	900.00
		Object 6411	Materials & Supplies	Total: 119,740.00
10.2552.900.934.0047.000	G255293402-6417	Transp Bus Parts	Maintenance Supplies	300,000.00
10.2552.900.934.0047.000	G255293403-6417	Transp Bus Tires	Maintenance Supplies	100,000.00

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10.2552.900.935.0047.000	G255293501-6417	Offset Yr End-2552 to 2554	Maintenance Supplies	-145,800.00
		Object 6417	Maintenance Supplies Total:	254,200.00
10.2552.906.971.0047.000	G255297101-6481	Transportation	Electricity	34,900.00
10.2552.906.971.0047.000	G255297102-6481	Transportation - CNG Pumps	Electricity	124,900.00
		Object 6481	Electricity Total:	159,800.00
10.2552.906.971.0047.000	G255297101-6482	Transportation	Heat-Gas	4,500.00
		Object 6482	Heat-Gas Total:	4,500.00
10.2552.900.934.0047.000	G255293401-6486	Transportation	Gasoline/Diesel	297,000.00
10.2552.900.934.0047.000	G255293418-6486	Transportation - CNG Buses	Gasoline/Diesel	520,000.00
10.2552.900.935.0047.000	G255293501-6486	Offset Yr End-2552 to 2554	Gasoline/Diesel	-174,800.00
		Object 6486	Gasoline/Diesel Total:	642,200.00
40.2552.900.934.0047.000	E255293497-6541	Transp 5% Adm	Equipment/Furniture	1,250.00
40.2552.900.934.0047.000	E255293402-6541	Transp-Major Tools	Equipment/Furniture	5,000.00
		Object 6541	Equipment/Furniture Total:	6,250.00
40.2552.900.934.0047.000	E255293422-6551	Trans-Fuel Truck 5 Lease Purch	Vehicle Purchases	9,588.00
		Object 6551	Vehicle Purchases Total:	9,588.00
40.2552.900.934.0047.000	E255293421-6552	Trans-CNG Bus 10yr Lease Purch	School Buses	1,180,650.00
		Object 6552	School Buses Total:	1,180,650.00
		Function: 2552	Nondisabled Student Trans Svcs Total:	12,578,321.50

Function: 2553 Contr Trans Svcs Disabled Stud

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.2553.900.934.0047.000	G255393401-6341	Disabled	ContPupil Trans-To & From Sch	500,000.00
10.2553.900.934.0047.000	G255393402-6341	Disabled-Parent Provided	ContPupil Trans-To & From Sch	4,950.00
		Object 6341	ContPupil Trans-To & From Sch Total:	504,950.00
		Function: 2553	Contr Trans Svcs Disabled Stud Total:	504,950.00

Function: 2554 Trans Svcs Disabled Students

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.2554.900.934.0047.000	G255493400-6162	Disabled Transp	Salary-Transp Aides	851,952.84
10.2554.900.934.0047.000	G255490090-6162	Disabled Transp-Summer	Salary-Transp Aides	40,136.00
		Object 6162	Salary-Transp Aides Total:	892,088.84
10.2554.900.934.0047.000	G255493401-6169	Bus Aide Hrs by Drivers	Hours beyond Salary-SNE	1,080.00
10.2554.900.934.0047.000	G255493400-6169	Disabled Transp	Hours beyond Salary-SNE	199,755.00
		Object 6169	Hours beyond Salary-SNE Total:	200,835.00
10.2554.900.934.0047.000	G255493401-6221	Bus Aide Hrs by Drivers	Public Educ Emp Ret Sys	74.09
10.2554.900.934.0047.000	G255490090-6221	Disabled Transp-Summer	Public Educ Emp Ret Sys	2,753.33
10.2554.900.934.0047.000	G255493400-6221	Disabled Transp	Public Educ Emp Ret Sys	79,478.39
		Object 6221	Public Educ Emp Ret Sys Total:	82,305.81
10.2554.900.934.0047.000	G255493401-6231	Bus Aide Hrs by Drivers	F I C A	66.96
10.2554.900.934.0047.000	G255493400-6231	Disabled Transp	F I C A	49,253.29
10.2554.900.934.0047.000	G255490090-6231	Disabled Transp-Summer	F I C A	2,488.43

		Object 6231	F I C A	Total:	51,808.68
10.2554.900.934.0047.000	G255493401-6232	Bus Aide Hrs by Drivers	Medicare		15.66
10.2554.900.934.0047.000	G255493400-6232	Disabled Transp	Medicare		12,353.32
10.2554.900.934.0047.000	G255490090-6232	Disabled Transp-Summer	Medicare		581.97
		Object 6232	Medicare	Total:	12,950.95
10.2554.900.934.0047.000	G255493400-6242	Disabled Transp	Health,Dental and Life		403,044.48
		Object 6242	Health,Dental and Life	Total:	403,044.48
10.2554.900.935.0047.000	G255493501-6261	Disabled Transp- Year end	Workers Comp		46,600.00
		Object 6261	Workers Comp	Total:	46,600.00
10.2554.900.935.0047.000	G255493501-6332	Disabled Transp- Year end	Contracted Maintenance		295,200.00
		Object 6332	Contracted Maintenance	Total:	295,200.00
10.2554.900.935.0047.000	G255493501-6354	Disabled Transp- Year end	Vehicular Insurance		39,100.00
		Object 6354	Vehicular Insurance	Total:	39,100.00
10.2554.900.935.0047.000	G255493501-6417	Disabled Transp- Year end	Maintenance Supplies		145,800.00
		Object 6417	Maintenance Supplies	Total:	145,800.00
10.2554.900.935.0047.000	G255493501-6486	Disabled Transp- Year end	Gasoline/Diesel		174,800.00
		Object 6486	Gasoline/Diesel	Total:	174,800.00
		Function: 2554	Trans Svcs Disabled Students	Total:	2,344,533.76

Function: 2555 Pmts Other Dist Nondisable Tra — 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2555.900.842.0045.000	G255590001-6341	Pmts To Other Districts	ContPupil Trans-To & From Sch	96,000.00
		Object 6341	ContPupil Trans-To & From Sch	Total: 96,000.00
		Function: 2555	Pmts Other Dist Nondisable Tra	Total: 96,000.00

Function: 2558 Non-Allowable Trans Expense — 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2558.900.934.0047.000	G255893401-6343	Transp Non-allowable	Mileage Reimbursement	450.00
		Object 6343	Mileage Reimbursement	Total: 450.00
10.2558.900.934.0047.000	G255893401-6346	Transp Non-allowable	Meetings, Trainings, Conf	8,015.00
		Object 6346	Meetings, Trainings, Conf	Total: 8,015.00
10.2558.900.934.0047.000	G255893402-6411	Drivers Banquet-Meals	Materials & Supplies	4,950.00
10.2558.900.934.0047.000	G255893403-6411	Nonallow-Student Rewards	Materials & Supplies	346.00
10.2558.900.934.0047.000	G255893404-6411	Nonallow-Transp-Staff Misc	Materials & Supplies	3,600.00
		Object 6411	Materials & Supplies	Total: 8,896.00
		Function: 2558	Non-Allowable Trans Expense	Total: 17,361.00

Function: 2559 ECSE Trans Svcs — 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.2559.452.816.0047.049	G255945200-6341	ECSE Transp	ContPupil Trans-To & From Sch	2,000.00

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		Object 6341	ContPupil Trans-To & From Sch	Total:	2,000.00
10.2559.452.816.0047.049	G255945200-6354	ECSE Transp	Vehicular Insurance		23,000.00
		Object 6354	Vehicular Insurance	Total:	23,000.00
10.2559.452.816.0047.049	G255945200-6411	ECSE Transp	Materials & Supplies		3,000.00
		Object 6411	Materials & Supplies	Total:	3,000.00
10.2559.452.816.0047.049	G255945200-6417	ECSE Transp	Maintenance Supplies		30,000.00
		Object 6417	Maintenance Supplies	Total:	30,000.00
10.2559.452.816.0047.049	G255945200-6486	ECSE Transp	Gasoline/Diesel		40,000.00
		Object 6486	Gasoline/Diesel	Total:	40,000.00
		Function: 2559	ECSE Trans Svcs	Total:	98,000.00

Function: 2561 Food Svcs Admin

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
15.2561.900.933.0040.000	F256093300-6151	Food Svc Admin	Salary-Ncert-Dir,Supv, Coord	106,938.00
15.2561.900.933.0040.000	F256093340-6151	Food Svc Admin Mgmt/Supv	Salary-Ncert-Dir,Supv, Coord	153,897.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total: 260,835.00
15.2561.900.933.0040.000	F256193340-6152	Food Svc Adm	Salary- Adm Assts & Attendance	89,524.32
		Object 6152	Salary- Adm Assts & Attendance	Total: 89,524.32
15.2561.900.933.0040.000	F256193240-6155	Food Svc Warehouse/Delivery	Salary-Custod,Whse,Security	250,421.92
		Object 6155	Salary-Custod,Whse,Security	Total: 250,421.92
15.2561.900.933.0040.000	F256181540-6160	Food Svc IT support	Salary-Ncert-Tech Support	57,057.00
		Object 6160	Salary-Ncert-Tech Support	Total: 57,057.00
15.2561.900.933.0040.000	F256181540-6221	Food Svc IT support	Public Educ Emp Ret Sys	4,471.53
15.2561.900.933.0040.000	F256193340-6221	Food Svc Adm	Public Educ Emp Ret Sys	7,256.21
15.2561.900.933.0040.000	F256093300-6221	Food Svc Admin	Public Educ Emp Ret Sys	7,893.37
15.2561.900.933.0040.000	F256093340-6221	Food Svc Admin Mgmt/Supv	Public Educ Emp Ret Sys	11,672.18
15.2561.900.933.0040.000	F256193240-6221	Food Svc Warehouse/Delivery	Public Educ Emp Ret Sys	19,966.05
		Object 6221	Public Educ Emp Ret Sys	Total: 51,259.34
15.2561.900.933.0040.000	F256193240-6231	Food Svc Warehouse/Delivery	F I C A	15,651.37
15.2561.900.933.0040.000	F256093340-6231	Food Svc Admin Mgmt/Supv	F I C A	9,618.56
15.2561.900.933.0040.000	F256093300-6231	Food Svc Admin	F I C A	6,683.63
15.2561.900.933.0040.000	F256193340-6231	Food Svc Adm	F I C A	5,595.27
15.2561.900.933.0040.000	F256181540-6231	Food Svc IT support	F I C A	3,566.06
		Object 6231	F I C A	Total: 41,114.89
15.2561.900.933.0040.000	F256181540-6232	Food Svc IT support	Medicare	827.33
15.2561.900.933.0040.000	F256193340-6232	Food Svc Adm	Medicare	1,298.10
15.2561.900.933.0040.000	F256093300-6232	Food Svc Admin	Medicare	1,550.60
15.2561.900.933.0040.000	F256093340-6232	Food Svc Admin Mgmt/Supv	Medicare	2,231.51
15.2561.900.933.0040.000	F256193240-6232	Food Svc Warehouse/Delivery	Medicare	3,631.12
		Object 6232	Medicare	Total: 9,538.66
15.2561.900.933.0040.000	F256193240-6242	Food Svc Warehouse/Delivery	Health,Dental and Life	40,760.40
15.2561.900.933.0040.000	F256093340-6242	Food Svc Admin Mgmt/Supv	Health,Dental and Life	16,324.32

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15.2561.900.933.0040.000	F256093300-6242	Food Svc Admin	Health,Dental and Life	8,162.16
15.2561.900.933.0040.000	F256193340-6242	Food Svc Adm	Health,Dental and Life	16,304.16
15.2561.900.933.0040.000	F256181540-6242	Food Svc IT support	Health,Dental and Life	8,152.08
		Object 6242	Health,Dental and Life Total:	89,703.12
15.2561.900.933.0040.000	F256193301-6312	Food Svc Adm	Consultants-In Svc	1,000.00
		Object 6312	Consultants-In Svc Total:	1,000.00
15.2561.900.933.0040.000	F256193302-6334	Food Svc Copier	Rentals-Equipment	250.00
		Object 6334	Rentals-Equipment Total:	250.00
15.2561.900.933.0040.000	F256193301-6336	Food Svc Adm	Trash Removal	123,600.00
		Object 6336	Trash Removal Total:	123,600.00
15.2561.900.933.0040.000	F256193301-6337	Food Svc Adm	Technology Repairs & Maintenan	52,000.00
		Object 6337	Technology Repairs & Maintenan Total:	52,000.00
15.2561.900.933.0040.000	F256193301-6343	Food Svc Adm	Mileage Reimbursement	6,700.00
		Object 6343	Mileage Reimbursement Total:	6,700.00
15.2561.900.933.0040.000	F256193301-6346	Food Svc Adm	Meetings, Trainings, Conf	10,500.00
		Object 6346	Meetings, Trainings, Conf Total:	10,500.00
15.2561.900.933.0040.000	F256093300-6354	Food Svc Admin	Vehicular Insurance	6,548.00
		Object 6354	Vehicular Insurance Total:	6,548.00
15.2561.900.933.0040.000	F256193301-6399	Food Svc Adm	Other Exp-Prior Yr & Bad Check	1,000.00
		Object 6399	Other Exp-Prior Yr & Bad Check Total:	1,000.00
15.2561.900.933.0040.000	F256193301-6411	Food Svc Adm	Materials & Supplies	12,000.00
15.2561.900.933.0040.000	F256193303-6411	Food Svc Uniforms	Materials & Supplies	10,000.00
		Object 6411	Materials & Supplies Total:	22,000.00
15.2561.900.933.0040.000	F256193301-6412	Food Svc Adm	Supplies - Technology-Related	8,500.00
		Object 6412	Supplies - Technology-Related Total:	8,500.00
15.2561.900.933.0040.000	F256193301-6461	Food Svc Adm	Inventory Adjustment	25,000.00
		Object 6461	Inventory Adjustment Total:	25,000.00
15.2561.900.933.0040.000	F256193301-6486	Food Svc Adm	Gasoline/Diesel	3,200.00
		Object 6486	Gasoline/Diesel Total:	3,200.00
		Function: 2561	Food Svcs Admin Total:	1,109,752.25

Function: 2562 Food Service Prep 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
15.2562.900.933.0040.000	F256390002-6156	Food Svc Product Specialist	Salary-Food Svc	2,004,303.14
15.2562.900.933.0040.000	F256390003-6156	Food Svc Assistant	Salary-Food Svc	178,276.68
15.2562.100.933.0040.000	F256310000-6156	FS-High School Manager	Salary-Food Svc	124,701.76
15.2562.300.933.0040.000	F256330000-6156	Food Svc Middle School Manager	Salary-Food Svc	198,520.80
15.2562.400.933.0040.000	F256340000-6156	Food Svc Elementary School Mgr	Salary-Food Svc	516,361.99
15.2562.900.933.0040.000	F256390000-6156	Food Svc Supervisor	Salary-Food Svc	108,736.88
15.2562.900.933.0040.000	F256390001-6156	Food Svc Assistant Manager	Salary-Food Svc	122,446.50

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		Object 6156 Salary-Food Svc	Total:	3,253,347.75
15.2562.501.933.0040.000	F256250190-6161	FNS Summer Catering	Salary-Ncert-Suppl Pay	71,500.00
		Object 6161 Salary-Ncert-Suppl Pay	Total:	71,500.00
15.2562.900.933.0040.000	F256390002-6168	Food Svc Product Specialist	Food Svc Certification Pay	17,600.00
		Object 6168 Food Svc Certification Pay	Total:	17,600.00
15.2562.900.933.0040.000	F256390002-6169	Food Svc Product Specialist	Hours beyond Salary-SNE	220,000.00
		Object 6169 Hours beyond Salary-SNE	Total:	220,000.00
15.2562.900.933.0040.000	F256293340-6176	Food Svc On Call	Subs- Food Svcs	500.00
		Object 6176 Subs- Food Svcs	Total:	500.00
15.2562.900.933.0040.000	F256390002-6221	Food Svc Product Specialist	Public Educ Emp Ret Sys	199,290.78
15.2562.900.933.0040.000	F256390003-6221	Food Svc Assistant	Public Educ Emp Ret Sys	11,680.05
15.2562.300.933.0040.000	F256330000-6221	Food Svc Middle School Manager	Public Educ Emp Ret Sys	17,520.48
15.2562.400.933.0040.000	F256340000-6221	Food Svc Elementary School Mgr	Public Educ Emp Ret Sys	42,202.26
15.2562.900.933.0040.000	F256390000-6221	Food Svc Supervisor	Public Educ Emp Ret Sys	9,086.93
15.2562.900.933.0040.000	F256390001-6221	Food Svc Assistant Manager	Public Educ Emp Ret Sys	11,699.68
15.2562.100.933.0040.000	F256310000-6221	FS-High School Manager	Public Educ Emp Ret Sys	10,784.23
15.2562.900.933.0040.000	F256293340-6221	Food Svc On Call	Public Educ Emp Ret Sys	34.30
15.2562.501.933.0040.000	F256250190-6221	FNS Summer Catering	Public Educ Emp Ret Sys	4,870.60
		Object 6221 Public Educ Emp Ret Sys	Total:	307,169.31
15.2562.501.933.0040.000	F256250190-6231	FNS Summer Catering	F I C A	4,402.00
15.2562.900.933.0040.000	F256293340-6231	Food Svc On Call	F I C A	31.00
15.2562.100.933.0040.000	F256310000-6231	FS-High School Manager	F I C A	7,793.86
15.2562.900.933.0040.000	F256390001-6231	Food Svc Assistant Manager	F I C A	7,652.91
15.2562.900.933.0040.000	F256390000-6231	Food Svc Supervisor	F I C A	6,796.06
15.2562.400.933.0040.000	F256340000-6231	Food Svc Elementary School Mgr	F I C A	29,328.55
15.2562.300.933.0040.000	F256330000-6231	Food Svc Middle School Manager	F I C A	12,407.55
15.2562.900.933.0040.000	F256390003-6231	Food Svc Assistant	F I C A	10,641.44
15.2562.900.933.0040.000	F256390002-6231	Food Svc Product Specialist	F I C A	124,673.82
		Object 6231 F I C A	Total:	203,727.19
15.2562.900.933.0040.000	F256390002-6232	Food Svc Product Specialist	Medicare	32,507.60
15.2562.900.933.0040.000	F256390003-6232	Food Svc Assistant	Medicare	2,585.01
15.2562.300.933.0040.000	F256330000-6232	Food Svc Middle School Manager	Medicare	2,878.55
15.2562.400.933.0040.000	F256340000-6232	Food Svc Elementary School Mgr	Medicare	7,487.25
15.2562.900.933.0040.000	F256390000-6232	Food Svc Supervisor	Medicare	1,576.68
15.2562.900.933.0040.000	F256390001-6232	Food Svc Assistant Manager	Medicare	1,775.47
15.2562.100.933.0040.000	F256310000-6232	FS-High School Manager	Medicare	1,808.18
15.2562.900.933.0040.000	F256293340-6232	Food Svc On Call	Medicare	7.25
15.2562.501.933.0040.000	F256250190-6232	FNS Summer Catering	Medicare	1,029.50
		Object 6232 Medicare	Total:	51,655.49
15.2562.100.933.0040.000	F256310000-6242	FS-High School Manager	Health,Dental and Life	32,608.32
15.2562.900.933.0040.000	F256390001-6242	Food Svc Assistant Manager	Health,Dental and Life	48,261.12
15.2562.900.933.0040.000	F256390000-6242	Food Svc Supervisor	Health,Dental and Life	23,804.88
15.2562.400.933.0040.000	F256340000-6242	Food Svc Elementary School Mgr	Health,Dental and Life	162,064.56
15.2562.300.933.0040.000	F256330000-6242	Food Svc Middle School Manager	Health,Dental and Life	57,064.56
15.2562.900.933.0040.000	F256390002-6242	Food Svc Product Specialist	Health,Dental and Life	1,044,542.64

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		Object	6242	Health,Dental and Life Total:	1,368,346.08
15.2562.900.933.0040.000	F256293140-6261	Food Service		Workers Comp	98,636.34
		Object	6261	Workers Comp Total:	98,636.34
15.2562.501.933.0040.000	F256250140-6319	Food Svc Catering		Contracted Services	650.00
		Object	6319	Contracted Services Total:	650.00
15.2562.900.933.0040.000	F256293301-6332	Food Service		Contracted Maintenance	215,000.00
		Object	6332	Contracted Maintenance Total:	215,000.00
15.2562.900.933.0040.000	F256293302-6391	Fd Svc Softw,Banquet,HlthDept		Other Contracted Services	7,100.00
		Object	6391	Other Contracted Services Total:	7,100.00
15.2562.900.933.0040.000	F256293301-6417	Food Service		Maintenance Supplies	4,600.00
		Object	6417	Maintenance Supplies Total:	4,600.00
15.2562.900.933.0040.000	F256293301-6471	Food Service		Food-Meat, Fish, Poultry	1,544,000.00
		Object	6471	Food-Meat, Fish, Poultry Total:	1,544,000.00
15.2562.900.933.0040.000	F256293301-6472	Food Service		Food-Dairy Products	1,070,000.00
		Object	6472	Food-Dairy Products Total:	1,070,000.00
15.2562.900.933.0040.000	F256293301-6473	Food Service		Food-Fresh Fruits & Veggies	493,000.00
		Object	6473	Food-Fresh Fruits & Veggies Total:	493,000.00
15.2562.900.933.0040.000	F256293301-6474	Food Service		Food-Canned Fruits & Veg	811,000.00
		Object	6474	Food-Canned Fruits & Veg Total:	811,000.00
15.2562.900.933.0040.000	F256293301-6475	Food Service		Food-Groceries	930,000.00
		Object	6475	Food-Groceries Total:	930,000.00
15.2562.900.933.0040.000	F256293301-6476	Food Service		Food-Bakery Items	217,000.00
		Object	6476	Food-Bakery Items Total:	217,000.00
15.2562.900.933.0040.000	F256293301-6477	Food Service		Cleaning Supplies-Food Svc	94,000.00
		Object	6477	Cleaning Supplies-Food Svc Total:	94,000.00
15.2562.900.933.0040.000	F256293301-6478	Food Service		Paper Supplies-Food Svc	185,000.00
		Object	6478	Paper Supplies-Food Svc Total:	185,000.00
15.2562.900.933.0040.000	F256293301-6479	Food Service		Small Equip-Food Svc	53,200.00
		Object	6479	Small Equip-Food Svc Total:	53,200.00
40.2562.900.933.0040.000	E256293306-6521	Cafe Renovations		Bldgs, Additions, Remodeling	28,000.00
		Object	6521	Bldgs, Additions, Remodeling Total:	28,000.00
40.2562.900.933.0040.000	E256293301-6541	Food Service		Equipment/Furniture	172,200.00
		Object	6541	Equipment/Furniture Total:	172,200.00
40.2562.900.933.0040.000	E256293301-6544	Food Service		Technology Software	9,500.00
		Object	6544	Technology Software Total:	9,500.00

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		Function: 2562	Food Service Prep	Total:	11,426,732.16
Function: 2565	Food Svc Summer Sch				2020 - 2021
Account Number	Key - Obj	Cost Center	Description		Proposed Budget
		Function: 2565	Food Svc Summer Sch	Total:	0.00
Function: 2569	Other Food Svcs				2020 - 2021
Account Number	Key - Obj	Cost Center	Description		Proposed Budget
		Function: 2569	Other Food Svcs	Total:	0.00
Function: 2571	Internal Service Admin				2020 - 2021
Account Number	Key - Obj	Cost Center	Description		Proposed Budget
10.2571.900.932.0000.000	G257293200-6151	Purchasing & Warehse Director	Salary-Ncert-Dir,Supv, Coord		91,800.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total:	91,800.00
10.2571.900.932.0000.000	G257393200-6152	Purchasing & Warehse Adm	Salary- Adm Assts & Attendance		81,514.56
		Object 6152	Salary- Adm Assts & Attendance	Total:	81,514.56
10.2571.900.932.0000.000	G257193200-6155	Purchasing & Warehouse	Salary-Custod,Whse,Security		354,871.44
		Object 6155	Salary-Custod,Whse,Security	Total:	354,871.44
10.2571.900.932.0000.000	G257293201-6164	Purch & Warehse Specialist	Sal-NC Exempt Dist Support		56,100.00
		Object 6164	Sal-NC Exempt Dist Support	Total:	56,100.00
10.2571.900.932.0000.000	G257293200-6221	Purchasing & Warehse Director	Public Educ Emp Ret Sys		6,854.90
10.2571.900.932.0000.000	G257293201-6221	Purch & Warehse Specialist	Public Educ Emp Ret Sys		4,405.88
10.2571.900.932.0000.000	G257193200-6221	Purchasing & Warehouse	Public Educ Emp Ret Sys		28,246.13
10.2571.900.932.0000.000	G257393200-6221	Purchasing & Warehse Adm	Public Educ Emp Ret Sys		6,706.74
		Object 6221	Public Educ Emp Ret Sys	Total:	46,213.65
10.2571.900.932.0000.000	G257393200-6231	Purchasing & Warehse Adm	F I C A		5,094.66
10.2571.900.932.0000.000	G257193200-6231	Purchasing & Warehouse	F I C A		22,179.47
10.2571.900.932.0000.000	G257293201-6231	Purch & Warehse Specialist	F I C A		3,506.25
10.2571.900.932.0000.000	G257293200-6231	Purchasing & Warehse Director	F I C A		5,737.50
		Object 6231	F I C A	Total:	36,517.88
10.2571.900.932.0000.000	G257293200-6232	Purchasing & Warehse Director	Medicare		1,331.10
10.2571.900.932.0000.000	G257293201-6232	Purch & Warehse Specialist	Medicare		813.45
10.2571.900.932.0000.000	G257193200-6232	Purchasing & Warehouse	Medicare		5,145.64
10.2571.900.932.0000.000	G257393200-6232	Purchasing & Warehse Adm	Medicare		1,181.96
		Object 6232	Medicare	Total:	8,472.15
10.2571.900.932.0000.000	G257393200-6242	Purchasing & Warehse Adm	Health,Dental and Life		16,304.16
10.2571.900.932.0000.000	G257193200-6242	Purchasing & Warehouse	Health,Dental and Life		57,064.56
10.2571.900.932.0000.000	G257293201-6242	Purch & Warehse Specialist	Health,Dental and Life		8,152.08
10.2571.900.932.0000.000	G257293200-6242	Purchasing & Warehse Director	Health,Dental and Life		8,162.16
		Object 6242	Health,Dental and Life	Total:	89,682.96
10.2571.900.932.0000.000	G257193204-6319	Record Disposal	Contracted Services		21,000.00
10.2571.900.932.0000.000	G257193207-6319	Purchasing	Contracted Services		4,705.00
		Object 6319	Contracted Services	Total:	25,705.00

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10.2571.900.932.0000.000	G257193203-6332	Microfilmer/Postage Meter	Contracted Maintenance	10,000.00
		Object 6332	Contracted Maintenance Total:	10,000.00
10.2571.900.932.0000.000	G257193201-6334	Purchasing & Warehouse	Rentals-Equipment	3,000.00
10.2571.900.932.0000.000	G257190003-6334	Dist Wide Color Copies	Rentals-Equipment	47,250.00
10.2571.903.932.0000.000	G257190301-6334	Adm Copiers	Rentals-Equipment	47,250.00
		Object 6334	Rentals-Equipment Total:	97,500.00
10.2571.900.932.0000.000	G257193201-6346	Purchasing & Warehouse	Meetings, Trainings, Conf	11,600.00
		Object 6346	Meetings, Trainings, Conf Total:	11,600.00
10.2571.900.932.0000.000	G257193201-6371	Purchasing & Warehouse	Memberships	1,100.00
		Object 6371	Memberships Total:	1,100.00
10.2571.900.932.0000.000	G257193201-6411	Purchasing & Warehouse	Materials & Supplies	10,000.00
10.2571.900.932.0000.000	G257193202-6411	Warehouse Vehicles	Materials & Supplies	8,000.00
10.2571.900.932.0100.000	G257193209-6411	COVID PPE Purchasing	Materials & Supplies	1,200,000.00
		Object 6411	Materials & Supplies Total:	1,218,000.00
10.2571.900.932.0000.000	G257193201-6461	Purchasing & Warehouse	Inventory Adjustment	3,000.00
		Object 6461	Inventory Adjustment Total:	3,000.00
10.2571.900.932.0000.000	G257193202-6486	Warehouse Vehicles	Gasoline/Diesel	7,000.00
		Object 6486	Gasoline/Diesel Total:	7,000.00
40.2571.900.932.0000.000	E257193201-6541	Purchasing & Warehouse	Equipment/Furniture	10,000.00
		Object 6541	Equipment/Furniture Total:	10,000.00
		Function: 2571	Internal Service Admin Total:	2,149,077.64

Function: 2574 Printing Services

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.2574.900.932.0000.000	G257493201-6334	Xerox & Cannon	Rentals-Equipment	202,000.00
		Object 6334	Rentals-Equipment Total:	202,000.00
10.2574.900.932.0000.000	G257493202-6363	District Forms	Outside Printing	8,000.00
		Object 6363	Outside Printing Total:	8,000.00
10.2574.900.932.0000.000	G257493203-6411	Print Shop	Materials & Supplies	50,000.00
		Object 6411	Materials & Supplies Total:	50,000.00
		Function: 2574	Printing Services Total:	260,000.00

Function: 2621 Data & Assessment

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
20.2621.900.872.0000.000	S262180300-6112	Research & Acctability	Sal-Cert-Princ,Dir,Supv,Coord	257,758.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	257,758.00
10.2621.900.803.0000.000	G262180300-6151	Data Management	Salary-Ncert-Dir,Supv, Coord	62,220.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	62,220.00
10.2621.900.803.0000.000	G262180300-6152	Data Management	Salary- Adm Assts & Attendance	49,967.52
10.2621.900.872.0000.000	G262187200-6152	Research & Acctability	Salary- Adm Assts & Attendance	39,163.20

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		Object 6152	Salary- Adm Assts & Attendance	Total:	89,130.72
10.2621.900.803.0000.000	G262480300-6160	Data Management	Salary-Ncert-Tech Support		61,775.52
		Object 6160	Salary-Ncert-Tech Support	Total:	61,775.52
20.2621.900.872.0000.000	S262180300-6211	Research & Acctability	Teacher Retirement		39,731.36
		Object 6211	Teacher Retirement	Total:	39,731.36
10.2621.900.803.0000.000	G262480300-6221	Data Management	Public Educ Emp Ret Sys		4,795.22
10.2621.900.803.0000.000	G262180300-6221	Data Management	Public Educ Emp Ret Sys		8,788.56
10.2621.900.872.0000.000	G262187200-6221	Research & Acctability	Public Educ Emp Ret Sys		3,221.68
		Object 6221	Public Educ Emp Ret Sys	Total:	16,805.46
10.2621.900.803.0000.000	G262480300-6231	Data Management	F I C A		3,860.97
10.2621.900.803.0000.000	G262180300-6231	Data Management	F I C A		7,011.72
10.2621.900.872.0000.000	G262187200-6231	Research & Acctability	F I C A		2,447.70
		Object 6231	F I C A	Total:	13,320.39
10.2621.900.803.0000.000	G262480300-6232	Data Management	Medicare		895.75
10.2621.900.803.0000.000	G262180300-6232	Data Management	Medicare		1,626.72
10.2621.900.872.0000.000	G262187200-6232	Research & Acctability	Medicare		567.87
20.2621.900.872.0000.000	S262180300-6232	Research & Acctability	Medicare		3,664.99
		Object 6232	Medicare	Total:	6,755.33
10.2621.900.803.0000.000	G262480300-6242	Data Management	Health,Dental and Life		8,152.08
10.2621.900.803.0000.000	G262180300-6242	Data Management	Health,Dental and Life		15,988.56
10.2621.900.872.0000.000	G262187200-6242	Research & Acctability	Health,Dental and Life		7,826.40
20.2621.900.872.0000.000	S262180300-6242	Research & Acctability	Health,Dental and Life		16,324.32
		Object 6242	Health,Dental and Life	Total:	48,291.36
20.2621.900.872.0000.000	S262187202-6314	Assessment Training- Subs	Contracted Subs		16,200.00
		Object 6314	Contracted Subs	Total:	16,200.00
10.2621.900.872.0000.000	G262187202-6319	Assessment	Contracted Services		248,268.00
10.2621.900.991.0000.000	G262190001-6319	Demographic/Data Collections	Contracted Services		46,800.00
		Object 6319	Contracted Services	Total:	295,068.00
10.2621.900.803.0000.000	G262180302-6346	Data Management	Meetings, Trainings, Conf		12,000.00
10.2621.900.872.0000.000	G262187201-6346	Research & Dev	Meetings, Trainings, Conf		10,000.00
		Object 6346	Meetings, Trainings, Conf	Total:	22,000.00
10.2621.900.872.0000.000	G262187201-6371	Research & Dev	Memberships		340.00
		Object 6371	Memberships	Total:	340.00
10.2621.900.803.0000.000	G262180302-6411	Data Management	Materials & Supplies		500.00
10.2621.900.872.0000.000	G262187201-6411	Research & Dev	Materials & Supplies		1,000.00
		Object 6411	Materials & Supplies	Total:	1,500.00
		Function: 2621	Data & Assessment	Total:	930,896.14

Function: 2625 Research Services 2020 - 2021

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		Function: 2625	Research Services	Total:	0.00
Function: 2631	Community Relations				2020 - 2021
Account Number	Key - Obj	Cost Center	Description		Proposed Budget
10.2631.900.952.0000.000	G263190000-6151	Comm Relations CCO	Salary-Ncert-Dir,Supv, Coord		153,000.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total:	153,000.00
10.2631.900.952.0000.000	G263195200-6152	Comm Relations	Salary- Adm Assts & Attendance		69,598.32
		Object 6152	Salary- Adm Assts & Attendance	Total:	69,598.32
10.2631.900.952.0000.000	G263395200-6164	Comm Relations Dist Support	Sal-NC Exempt Dist Support		105,712.92
		Object 6164	Sal-NC Exempt Dist Support	Total:	105,712.92
10.2631.900.952.0000.000	G263195200-6211	Comm Relations	Teacher Retirement		2,028.75
		Object 6211	Teacher Retirement	Total:	2,028.75
10.2631.900.952.0000.000	G263395200-6221	Comm Relations Dist Support	Public Educ Emp Ret Sys		8,344.41
10.2631.900.952.0000.000	G263195200-6221	Comm Relations	Public Educ Emp Ret Sys		3,914.99
10.2631.900.952.0000.000	G263190000-6221	Comm Relations CCO	Public Educ Emp Ret Sys		11,053.22
		Object 6221	Public Educ Emp Ret Sys	Total:	23,312.62
10.2631.900.952.0000.000	G263190000-6231	Comm Relations CCO	F I C A		9,562.50
10.2631.900.952.0000.000	G263195200-6231	Comm Relations	F I C A		4,349.90
10.2631.900.952.0000.000	G263395200-6231	Comm Relations Dist Support	F I C A		6,607.06
		Object 6231	F I C A	Total:	20,519.46
10.2631.900.952.0000.000	G263190000-6232	Comm Relations CCO	Medicare		2,218.50
10.2631.900.952.0000.000	G263195200-6232	Comm Relations	Medicare		1,009.18
10.2631.900.952.0000.000	G263395200-6232	Comm Relations Dist Support	Medicare		1,532.84
		Object 6232	Medicare	Total:	4,760.52
10.2631.900.952.0000.000	G263395200-6242	Comm Relations Dist Support	Health,Dental and Life		15,978.48
10.2631.900.952.0000.000	G263195200-6242	Comm Relations	Health,Dental and Life		8,504.16
10.2631.900.952.0000.000	G263190000-6242	Comm Relations CCO	Health,Dental and Life		8,185.20
		Object 6242	Health,Dental and Life	Total:	32,667.84
10.2631.900.952.0000.000	G263195201-6319	Community Rel/Governmental Aff	Contracted Services		16,900.00
		Object 6319	Contracted Services	Total:	16,900.00
10.2631.900.952.0000.000	G263195201-6343	Community Rel/Governmental Aff	Mileage Reimbursement		1,000.00
		Object 6343	Mileage Reimbursement	Total:	1,000.00
10.2631.900.952.0000.000	G263195201-6346	Community Rel/Governmental Aff	Meetings, Trainings, Conf		7,540.00
		Object 6346	Meetings, Trainings, Conf	Total:	7,540.00
10.2631.900.952.0000.000	G263195201-6361	Community Rel/Governmental Aff	Postage		27,000.00
		Object 6361	Postage	Total:	27,000.00
10.2631.900.952.0000.000	G263195201-6363	Community Rel/Governmental Aff	Outside Printing		8,000.00
		Object 6363	Outside Printing	Total:	8,000.00
10.2631.900.952.0000.000	G263195201-6371	Community Rel/Governmental Aff	Memberships		985.00
		Object 6371	Memberships	Total:	985.00

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10.2631.900.813.0000.193	G263190093-6391	STEP-Clay Co Sr Svcs Grant	Other Contracted Services	5,460.00
10.2631.900.813.0000.000	G263195202-6391	Senior Tax Exch Program	Other Contracted Services	14,141.00
		Object 6391	Other Contracted Services Total:	19,601.00
10.2631.900.806.0071.000	G263180671-6411	Community Art	Materials & Supplies	6,394.00
10.2631.900.952.0000.000	G263195201-6411	Community Rel/Governmental Aff	Materials & Supplies	14,800.00
10.2631.900.952.0000.000	G263195206-6411	Culture of Excellence Banq	Materials & Supplies	4,500.00
		Object 6411	Materials & Supplies Total:	25,694.00
		Function: 2631	Community Relations Total:	518,320.43

Function: 2642 Human Resources

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
20.2642.900.901.0000.000	S264390100-6111	Human Resources Asst Supt	Sal-Cert-Supt&Assoc/AsstSupt	186,100.00
		Object 6111	Sal-Cert-Supt&Assoc/AsstSupt Total:	186,100.00
20.2642.900.901.0000.000	S264290100-6112	Human Resources	Sal-Cert-Princ,Dir,Supv,Coord	149,430.00
		Object 6112	Sal-Cert-Princ,Dir,Supv,Coord Total:	149,430.00
20.2642.900.901.0000.013	S264290013-6113	NEA Rep	Sal-Cert-Teachers, Libr, Couns	60,903.00
		Object 6113	Sal-Cert-Teachers, Libr, Couns Total:	60,903.00
10.2642.900.901.0000.000	G264390100-6151	Human Resource Data	Salary-Ncert-Dir,Supv, Coord	106,646.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	106,646.00
10.2642.900.901.0000.000	G264290100-6152	Human Resources	Salary- Adm Assts & Attendance	242,418.24
		Object 6152	Salary- Adm Assts & Attendance Total:	242,418.24
10.2642.900.901.0000.000	G264390100-6160	Human Resource Data	Salary-Ncert-Tech Support	55,930.56
		Object 6160	Salary-Ncert-Tech Support Total:	55,930.56
10.2642.900.931.0000.000	G264293105-6161	Admin Early Resign Incentive	Salary-Ncert-Suppl Pay	1,000.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	1,000.00
10.2642.900.931.0000.000	G264290008-6169	CompTime Cleanup Payoff	Hours beyond Salary-SNE	1,500.00
		Object 6169	Hours beyond Salary-SNE Total:	1,500.00
10.2642.900.931.0000.000	G264290008-6180	CompTime Cleanup Payoff	Leave Payoff-Salary	5,000.00
10.2642.900.931.0000.000	G264290001-6180	Annual Discretionary	Leave Payoff-Salary	700,000.00
		Object 6180	Leave Payoff-Salary Total:	705,000.00
10.2642.900.931.0000.000	G264290006-6182	Disability Long-Term	Disability Payoff-Salary	22,000.00
		Object 6182	Disability Payoff-Salary Total:	22,000.00
20.2642.900.901.0000.000	S264290100-6211	Human Resources	Teacher Retirement	22,798.35
20.2642.900.901.0000.013	S264290013-6211	NEA Rep	Teacher Retirement	10,009.16
20.2642.900.901.0000.000	S264390100-6211	Human Resources Asst Supt	Teacher Retirement	28,162.72
10.2642.900.935.0000.000	G264290003-6211	Benefit Adj-PR Corr	Teacher Retirement	-1,100.00
10.2642.900.935.0000.000	G264390004-6211	PEERS/PSRS Reconciliation	Teacher Retirement	43,100.00
20.2642.900.935.0000.000	S264390003-6211	PSRS-Buyback Dist match	Teacher Retirement	3,500.00
		Object 6211	Teacher Retirement Total:	106,470.23
10.2642.900.901.0000.000	G264390100-6221	Human Resource Data	Public Educ Emp Ret Sys	12,267.60
10.2642.900.901.0000.000	G264290100-6221	Human Resources	Public Educ Emp Ret Sys	19,417.00

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10.2642.900.931.0000.000	G264290008-6221	CompTime Cleanup Payoff	Public Educ Emp Ret Sys	892.00
10.2642.900.931.0000.000	G264290001-6221	Annual Discretionary	Public Educ Emp Ret Sys	96,040.00
10.2642.900.931.0000.000	G264290006-6221	Disability Long-Term	Public Educ Emp Ret Sys	3,018.00
10.2642.900.931.0000.000	G264293105-6221	Admin Early Resign Incentive	Public Educ Emp Ret Sys	138.00
10.2642.900.935.0000.000	G264390004-6221	PEERS/PSRS Reconciliation	Public Educ Emp Ret Sys	-1,900.00
10.2642.900.935.0000.000	G264390003-6221	PEERS-Buyback Dist match	Public Educ Emp Ret Sys	-3,800.00
10.2642.900.935.0000.000	G264290003-6221	Benefit Adj-PR Corr	Public Educ Emp Ret Sys	-600.00
		Object 6221	Public Educ Emp Ret Sys Total:	125,472.60
10.2642.900.901.0000.000	G264390100-6231	Human Resource Data	F I C A	10,161.04
10.2642.900.901.0000.000	G264290100-6231	Human Resources	F I C A	15,151.14
10.2642.900.931.0000.000	G264290008-6231	CompTime Cleanup Payoff	F I C A	806.00
10.2642.900.931.0000.000	G264290001-6231	Annual Discretionary	F I C A	86,800.00
10.2642.900.931.0000.000	G264290006-6231	Disability Long-Term	F I C A	2,728.00
10.2642.900.931.0000.000	G264293105-6231	Admin Early Resign Incentive	F I C A	124.00
		Object 6231	F I C A Total:	115,770.18
20.2642.900.901.0000.000	S264390100-6232	Human Resources Asst Supt	Medicare	2,662.20
20.2642.900.901.0000.013	S264290013-6232	NEA Rep	Medicare	883.09
20.2642.900.901.0000.000	S264290100-6232	Human Resources	Medicare	2,166.74
10.2642.900.901.0000.000	G264390100-6232	Human Resource Data	Medicare	2,357.36
10.2642.900.901.0000.000	G264290100-6232	Human Resources	Medicare	3,515.06
10.2642.900.931.0000.000	G264290008-6232	CompTime Cleanup Payoff	Medicare	188.00
10.2642.900.931.0000.000	G264290001-6232	Annual Discretionary	Medicare	20,300.00
10.2642.900.931.0000.000	G264290006-6232	Disability Long-Term	Medicare	638.00
10.2642.900.931.0000.000	G264293105-6232	Admin Early Resign Incentive	Medicare	30.00
		Object 6232	Medicare Total:	32,740.45
10.2642.900.901.0000.000	G264290100-6242	Human Resources	Health,Dental and Life	40,760.40
10.2642.900.901.0000.000	G264390100-6242	Human Resource Data	Health,Dental and Life	16,314.24
20.2642.900.901.0000.000	S264390100-6242	Human Resources Asst Supt	Health,Dental and Life	8,185.20
20.2642.900.901.0000.000	S264290100-6242	Human Resources	Health,Dental and Life	7,826.40
20.2642.900.901.0000.013	S264290013-6242	NEA Rep	Health,Dental and Life	8,152.08
10.2642.900.935.0000.000	G264290003-6242	Benefit Adj-PR Corr	Health,Dental and Life	-10,400.00
		Object 6242	Health,Dental and Life Total:	70,838.32
10.2642.900.901.0000.000	G264290101-6271	Human Resources	Unemployment Insurance	50,000.00
		Object 6271	Unemployment Insurance Total:	50,000.00
10.2642.900.901.0000.000	G264290101-6319	Human Resources	Contracted Services	20,000.00
10.2642.900.901.0000.000	G264290102-6319	Staff Recruitment	Contracted Services	63,000.00
		Object 6319	Contracted Services Total:	83,000.00
10.2642.900.901.0000.000	G264290101-6332	Human Resources	Contracted Maintenance	500.00
		Object 6332	Contracted Maintenance Total:	500.00
10.2642.900.901.0000.000	G264290101-6346	Human Resources	Meetings, Trainings, Conf	18,000.00
		Object 6346	Meetings, Trainings, Conf Total:	18,000.00
10.2642.900.901.0000.000	G264290101-6362	Human Resources	Advertising, Public Relations	2,000.00
		Object 6362	Advertising, Public Relations Total:	2,000.00
10.2642.900.901.0000.000	G264290101-6371	Human Resources	Memberships	1,000.00

		Object 6371	Memberships	Total:	1,000.00
10.2642.900.901.0000.000	G264290103-6391	Pre-employment	Other Contracted Services		45,000.00
		Object 6391	Other Contracted Services	Total:	45,000.00
10.2642.900.901.0000.000	G264290102-6411	Staff Recruitment	Materials & Supplies		9,000.00
10.2642.900.901.0000.000	G264290101-6411	Human Resources	Materials & Supplies		9,800.00
		Object 6411	Materials & Supplies	Total:	18,800.00
		Function: 2642	Human Resources	Total:	2,200,519.58

Function: 2644 Noninstr Staff Dev

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.2644.900.808.0360.000	G264490036-6161	Summer Acad-CL Attendees	Salary-Ncert-Suppl Pay	3,000.00
		Object 6161	Salary-Ncert-Suppl Pay	Total: 3,000.00
10.2644.900.808.0360.000	G264490036-6221	Summer Acad-CL Attendees	Public Educ Emp Ret Sys	205.80
		Object 6221	Public Educ Emp Ret Sys	Total: 205.80
10.2644.900.808.0360.000	G264490036-6231	Summer Acad-CL Attendees	F I C A	186.00
		Object 6231	F I C A	Total: 186.00
10.2644.900.808.0360.000	G264490036-6232	Summer Acad-CL Attendees	Medicare	43.50
		Object 6232	Medicare	Total: 43.50
10.2644.900.808.0000.000	G264490001-6343	Classified Staff Dev	Mileage Reimbursement	200.00
		Object 6343	Mileage Reimbursement	Total: 200.00
10.2644.900.808.0000.000	G264490001-6346	Classified Staff Dev	Meetings, Trainings, Conf	300.00
		Object 6346	Meetings, Trainings, Conf	Total: 300.00
10.2644.900.808.0000.000	G264490001-6411	Classified Staff Dev	Materials & Supplies	300.00
		Object 6411	Materials & Supplies	Total: 300.00
		Function: 2644	Noninstr Staff Dev	Total: 4,235.30

Function: 2645 Health Services

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.2645.900.937.0000.000	G264593700-6164	Health Services - Wellness	Sal-NC Exempt Dist Support	52,530.00
		Object 6164	Sal-NC Exempt Dist Support	Total: 52,530.00
10.2645.900.937.0000.000	G264593700-6221	Health Services - Wellness	Public Educ Emp Ret Sys	4,160.98
		Object 6221	Public Educ Emp Ret Sys	Total: 4,160.98
10.2645.900.937.0000.000	G264593700-6231	Health Services - Wellness	F I C A	3,283.13
		Object 6231	F I C A	Total: 3,283.13
10.2645.900.937.0000.000	G264593700-6232	Health Services - Wellness	Medicare	761.69
		Object 6232	Medicare	Total: 761.69
10.2645.900.937.0000.000	G264593700-6242	Health Services - Wellness	Health,Dental and Life	8,152.08
		Object 6242	Health,Dental and Life	Total: 8,152.08

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		Function: 2645	Health Services	Total:	68,887.88
Function: 2661	Data Processing				2020 - 2021
Account Number	Key - Obj	Cost Center	Description		Proposed Budget
10.2661.900.815.0095.000	G266181595-6160	IT Programmers	Salary-Ncert-Tech Support		175,939.00
		Object 6160	Salary-Ncert-Tech Support	Total:	175,939.00
10.2661.900.815.0095.000	G266181595-6221	IT Programmers	Public Educ Emp Ret Sys		13,161.92
		Object 6221	Public Educ Emp Ret Sys	Total:	13,161.92
10.2661.900.815.0095.000	G266181595-6231	IT Programmers	F I C A		10,996.19
		Object 6231	F I C A	Total:	10,996.19
10.2661.900.815.0095.000	G266181595-6232	IT Programmers	Medicare		2,551.12
		Object 6232	Medicare	Total:	2,551.12
10.2661.900.815.0095.000	G266181595-6242	IT Programmers	Health,Dental and Life		15,978.48
		Object 6242	Health,Dental and Life	Total:	15,978.48
		Function: 2661	Data Processing	Total:	218,626.71
Function: 2670	Support Services				2020 - 2021
Account Number	Key - Obj	Cost Center	Description		Proposed Budget
20.2670.900.954.0000.000	S267095400-6111	Support Services Org Develop	Sal-Cert-Supt&Assoc/AsstSupt		186,100.00
20.2670.900.970.0000.000	S267097000-6111	Support Services	Sal-Cert-Supt&Assoc/AsstSupt		182,500.00
		Object 6111	Sal-Cert-Supt&Assoc/AsstSupt	Total:	368,600.00
10.2670.900.954.0000.000	G267095400-6151	SprtSvcs Org Development	Salary-Ncert-Dir,Supv, Coord		93,639.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord	Total:	93,639.00
10.2670.900.954.0000.000	G267095400-6152	SprtSvcs Org Development	Salary- Adm Assts & Attendance		59,599.20
10.2670.900.970.0000.000	G267097000-6152	Support Services	Salary- Adm Assts & Attendance		50,931.84
		Object 6152	Salary- Adm Assts & Attendance	Total:	110,531.04
20.2670.900.954.0000.000	S267095400-6211	Support Services Org Develop	Teacher Retirement		28,162.72
20.2670.900.970.0000.000	S267097000-6211	Support Services	Teacher Retirement		27,640.72
		Object 6211	Teacher Retirement	Total:	55,803.44
10.2670.900.954.0000.000	G267095400-6221	SprtSvcs Org Development	Public Educ Emp Ret Sys		11,626.99
10.2670.900.970.0000.000	G267097000-6221	Support Services	Public Educ Emp Ret Sys		4,051.35
		Object 6221	Public Educ Emp Ret Sys	Total:	15,678.34
10.2670.900.954.0000.000	G267095400-6231	SprtSvcs Org Development	F I C A		9,577.39
10.2670.900.970.0000.000	G267097000-6231	Support Services	F I C A		3,183.24
		Object 6231	F I C A	Total:	12,760.63
10.2670.900.954.0000.000	G267095400-6232	SprtSvcs Org Development	Medicare		2,221.96
20.2670.900.954.0000.000	S267095400-6232	Support Services Org Develop	Medicare		2,662.20
20.2670.900.970.0000.000	S267097000-6232	Support Services	Medicare		2,610.00
10.2670.900.970.0000.000	G267097000-6232	Support Services	Medicare		738.51
		Object 6232	Medicare	Total:	8,232.67
10.2670.900.954.0000.000	G267095400-6242	SprtSvcs Org Development	Health,Dental and Life		16,314.24

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20.2670.900.954.0000.000	S267095400-6242	Support Services Org Develop	Health,Dental and Life	8,185.20
20.2670.900.970.0000.000	S267097000-6242	Support Services	Health,Dental and Life	8,162.16
10.2670.900.970.0000.000	G267097000-6242	Support Services	Health,Dental and Life	8,152.08
		Object 6242	Health,Dental and Life Total:	40,813.68
		Function: 2670	Support Services Total:	706,058.80

Function: 3200 Community Services

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
20.3200.305.305.0039.000	S320030539-6129	Antioch BASA-Coord	Salary-Cert-Supplemental Pay	6,000.00
20.3200.305.305.0039.000	S320130539-6129	Antioch Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	7,000.00
20.3200.310.310.0039.000	S320131039-6129	Eastgate Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	2,500.00
20.3200.310.310.0039.000	S320031039-6129	Eastgate BASA-Coord	Salary-Cert-Supplemental Pay	6,000.00
20.3200.315.315.0039.000	S320031539-6129	Maple Park BASA-Coord	Salary-Cert-Supplemental Pay	6,000.00
20.3200.315.315.0039.000	S320131539-6129	Maple Pk Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	2,800.00
20.3200.316.316.0039.000	S320131639-6129	Gateway Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	13,000.00
20.3200.316.316.0039.000	S320031639-6129	Gateway BASA-Coord	Salary-Cert-Supplemental Pay	7,200.00
20.3200.318.318.0039.000	S320131839-6129	New Mark-Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	10,000.00
20.3200.318.318.0039.000	S320031839-6129	New Mark BASA-Coord	Salary-Cert-Supplemental Pay	6,000.00
20.3200.320.320.0039.000	S320032039-6129	Northgate BASA-Coord	Salary-Cert-Supplemental Pay	6,000.00
20.3200.320.320.0039.000	S320132039-6129	Northgate-Enrich BASA-Hrly	Salary-Cert-Supplemental Pay	6,000.00
20.3200.404.404.0039.000	S320140439-6129	Bell Prairie Enrichment	Salary-Cert-Supplemental Pay	4,750.00
20.3200.411.411.0039.000	S320141139-6129	Northview Enrichment	Salary-Cert-Supplemental Pay	1,575.00
20.3200.412.412.0039.000	S320141239-6129	Clardy Enrichment	Salary-Cert-Supplemental Pay	1,000.00
20.3200.432.432.0039.000	S320143239-6129	Gracemor Enrichment	Salary-Cert-Supplemental Pay	1,500.00
20.3200.444.444.0039.000	S320144439-6129	Nashua Enrichment	Salary-Cert-Supplemental Pay	250.00
20.3200.450.450.0039.000	S320145039-6129	Oakwood Enrichment	Salary-Cert-Supplemental Pay	200.00
20.3200.456.456.0039.000	S320145639-6129	Topping Enrichment	Salary-Cert-Supplemental Pay	443.00
20.3200.457.457.0039.000	S320145739-6129	W Englewood Enrichment	Salary-Cert-Supplemental Pay	900.00
20.3200.400.829.0086.000	S320040086-6129	Elem-Swim Lesson Prog	Salary-Cert-Supplemental Pay	1,000.00
		Object 6129	Salary-Cert-Supplemental Pay Total:	90,118.00
10.3200.900.813.0092.000	G320490092-6151	Youth Friends Coordinator	Salary-Ncert-Dir,Supv, Coord	73,039.00
10.3200.900.931.0093.000	G320090093-6151	NKCS Educ Foundation	Salary-Ncert-Dir,Supv, Coord	157,859.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	230,898.00
10.3200.900.813.0092.000	G320090092-6152	Youth Friends	Salary- Adm Assts & Attendance	20,654.16
		Object 6152	Salary- Adm Assts & Attendance Total:	20,654.16
10.3200.900.835.0000.000	G320083503-6159	Lang Translator-Family-Hrly	Sal-NC-IA,ParEd,Intrep,OT/PT	15,000.00
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	15,000.00
10.3200.305.305.0039.000	G320030539-6161	Antioch Enrichment BASA	Salary-Ncert-Suppl Pay	6,000.00
10.3200.310.310.0039.000	G320031039-6161	Eastgate Enrichment BASA	Salary-Ncert-Suppl Pay	10,500.00
10.3200.315.315.0039.000	G320031539-6161	Maple Park Enrichment BASA	Salary-Ncert-Suppl Pay	3,781.50
10.3200.316.316.0039.000	G320031639-6161	Gateway Enrichment BASA	Salary-Ncert-Suppl Pay	2,000.00
10.3200.318.318.0039.000	G320031839-6161	New Mark Enrichment BASA	Salary-Ncert-Suppl Pay	8,500.00
10.3200.320.320.0039.000	G320032039-6161	Northgate Enrichment BASA	Salary-Ncert-Suppl Pay	4,500.00
10.3200.438.438.0039.000	G320143839-6161	Linden West Enrichment	Salary-Ncert-Suppl Pay	1,700.00
10.3200.900.813.0000.000	G320081301-6161	Partners in Educ Stipends	Salary-Ncert-Suppl Pay	24,500.00
10.3200.400.829.0086.000	G320140086-6161	Swim-3rd Gr Screening	Salary-Ncert-Suppl Pay	2,615.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	64,096.50

20.3200.305.305.0039.000	S320130539-6211	Antioch Enrich BASA-Hrly	Teacher Retirement	1,015.00
20.3200.305.305.0039.000	S320030539-6211	Antioch BASA-Coord	Teacher Retirement	870.00
20.3200.310.310.0039.000	S320031039-6211	Eastgate BASA-Coord	Teacher Retirement	870.00
20.3200.310.310.0039.000	S320131039-6211	Eastgate Enrich BASA-Hrly	Teacher Retirement	362.50
20.3200.315.315.0039.000	S320131539-6211	Maple Pk Enrich BASA-Hrly	Teacher Retirement	406.00
20.3200.315.315.0039.000	S320031539-6211	Maple Park BASA-Coord	Teacher Retirement	870.00
20.3200.316.316.0039.000	S320031639-6211	Gateway BASA-Coord	Teacher Retirement	1,044.00
20.3200.316.316.0039.000	S320131639-6211	Gateway Enrich BASA-Hrly	Teacher Retirement	1,885.00
20.3200.318.318.0039.000	S320131839-6211	New Mark-Enrich BASA-Hrly	Teacher Retirement	1,450.00
20.3200.318.318.0039.000	S320031839-6211	New Mark BASA-Coord	Teacher Retirement	870.00
20.3200.320.320.0039.000	S320032039-6211	Northgate BASA-Coord	Teacher Retirement	870.00
20.3200.320.320.0039.000	S320132039-6211	Northgate-Enrich BASA-Hrly	Teacher Retirement	870.00
20.3200.404.404.0039.000	S320140439-6211	Bell Prairie Enrichment	Teacher Retirement	688.75
20.3200.411.411.0039.000	S320141139-6211	Northview Enrichment	Teacher Retirement	228.38
20.3200.412.412.0039.000	S320141239-6211	Clardy Enrichment	Teacher Retirement	145.00
20.3200.432.432.0039.000	S320143239-6211	Gracemor Enrichment	Teacher Retirement	217.50
20.3200.444.444.0039.000	S320144439-6211	Nashua Enrichment	Teacher Retirement	36.25
20.3200.450.450.0039.000	S320145039-6211	Oakwood Enrichment	Teacher Retirement	29.00
20.3200.456.456.0039.000	S320145639-6211	Topping Enrichment	Teacher Retirement	64.24
20.3200.457.457.0039.000	S320145739-6211	W Englewood Enrichment	Teacher Retirement	130.50
10.3200.900.813.0092.000	G320090092-6211	Youth Friends	Teacher Retirement	2,028.75
10.3200.900.813.0092.000	G320490092-6211	Youth Friends Coordinator	Teacher Retirement	7,848.62
20.3200.400.829.0086.000	S320040086-6211	Elem-Swim Lesson Prog	Teacher Retirement	145.00
		Object 6211	Teacher Retirement	Total: 22,944.49
10.3200.305.305.0039.000	G320030539-6221	Antioch Enrichment BASA	Public Educ Emp Ret Sys	411.60
10.3200.310.310.0039.000	G320031039-6221	Eastgate Enrichment BASA	Public Educ Emp Ret Sys	720.30
10.3200.315.315.0039.000	G320031539-6221	Maple Park Enrichment BASA	Public Educ Emp Ret Sys	259.41
10.3200.316.316.0039.000	G320031639-6221	Gateway Enrichment BASA	Public Educ Emp Ret Sys	137.20
10.3200.318.318.0039.000	G320031839-6221	New Mark Enrichment BASA	Public Educ Emp Ret Sys	583.10
10.3200.320.320.0039.000	G320032039-6221	Northgate Enrichment BASA	Public Educ Emp Ret Sys	308.70
10.3200.438.438.0039.000	G320143839-6221	Linden West Enrichment	Public Educ Emp Ret Sys	116.62
10.3200.900.813.0000.000	G320081301-6221	Partners in Educ Stipends	Public Educ Emp Ret Sys	1,680.70
10.3200.400.829.0086.000	G320140086-6221	Swim-3rd Gr Screening	Public Educ Emp Ret Sys	179.39
10.3200.900.835.0000.000	G320083503-6221	Lang Translator-Family-Hrly	Public Educ Emp Ret Sys	1,029.00
10.3200.900.931.0093.000	G320090093-6221	NKCS Educ Foundation	Public Educ Emp Ret Sys	11,911.60
		Object 6221	Public Educ Emp Ret Sys	Total: 17,337.62
10.3200.305.305.0039.000	G320030539-6231	Antioch Enrichment BASA	F I C A	372.00
10.3200.310.310.0039.000	G320031039-6231	Eastgate Enrichment BASA	F I C A	651.00
10.3200.315.315.0039.000	G320031539-6231	Maple Park Enrichment BASA	F I C A	234.45
10.3200.316.316.0039.000	G320031639-6231	Gateway Enrichment BASA	F I C A	124.00
10.3200.318.318.0039.000	G320031839-6231	New Mark Enrichment BASA	F I C A	527.00
10.3200.320.320.0039.000	G320032039-6231	Northgate Enrichment BASA	F I C A	279.00
10.3200.438.438.0039.000	G320143839-6231	Linden West Enrichment	F I C A	105.40
10.3200.900.813.0092.000	G320090092-6231	Youth Friends	F I C A	1,290.89
10.3200.900.813.0000.000	G320081301-6231	Partners in Educ Stipends	F I C A	1,519.00
10.3200.900.813.0092.000	G320490092-6231	Youth Friends Coordinator	F I C A	4,564.94
10.3200.400.829.0086.000	G320140086-6231	Swim-3rd Gr Screening	F I C A	162.13
10.3200.900.835.0000.000	G320083503-6231	Lang Translator-Family-Hrly	F I C A	930.00
10.3200.900.931.0093.000	G320090093-6231	NKCS Educ Foundation	F I C A	9,827.94
		Object 6231	F I C A	Total: 20,587.75
10.3200.305.305.0039.000	G320030539-6232	Antioch Enrichment BASA	Medicare	87.00

20.3200.305.305.0039.000	S320130539-6232	Antioch Enrich BASA-Hrly	Medicare	101.50
20.3200.305.305.0039.000	S320030539-6232	Antioch BASA-Coord	Medicare	87.00
20.3200.310.310.0039.000	S320031039-6232	Eastgate BASA-Coord	Medicare	87.00
20.3200.310.310.0039.000	S320131039-6232	Eastgate Enrich BASA-Hrly	Medicare	36.25
10.3200.310.310.0039.000	G320031039-6232	Eastgate Enrichment BASA	Medicare	152.25
10.3200.315.315.0039.000	G320031539-6232	Maple Park Enrichment BASA	Medicare	54.83
20.3200.315.315.0039.000	S320131539-6232	Maple Pk Enrich BASA-Hrly	Medicare	40.60
20.3200.315.315.0039.000	S320031539-6232	Maple Park BASA-Coord	Medicare	87.00
20.3200.316.316.0039.000	S320031639-6232	Gateway BASA-Coord	Medicare	104.40
20.3200.316.316.0039.000	S320131639-6232	Gateway Enrich BASA-Hrly	Medicare	188.50
10.3200.316.316.0039.000	G320031639-6232	Gateway Enrichment BASA	Medicare	29.00
10.3200.318.318.0039.000	G320031839-6232	New Mark Enrichment BASA	Medicare	123.25
20.3200.318.318.0039.000	S320131839-6232	New Mark-Enrich BASA-Hrly	Medicare	145.00
20.3200.318.318.0039.000	S320031839-6232	New Mark BASA-Coord	Medicare	87.00
20.3200.320.320.0039.000	S320032039-6232	Northgate BASA-Coord	Medicare	87.00
20.3200.320.320.0039.000	S320132039-6232	Northgate-Enrich BASA-Hrly	Medicare	87.00
10.3200.320.320.0039.000	G320032039-6232	Northgate Enrichment BASA	Medicare	65.25
20.3200.404.404.0039.000	S320140439-6232	Bell Prairie Enrichment	Medicare	68.88
20.3200.411.411.0039.000	S320141139-6232	Northview Enrichment	Medicare	22.84
20.3200.412.412.0039.000	S320141239-6232	Clardy Enrichment	Medicare	14.50
20.3200.432.432.0039.000	S320143239-6232	Gracemor Enrichment	Medicare	21.75
10.3200.438.438.0039.000	G320143839-6232	Linden West Enrichment	Medicare	24.65
20.3200.444.444.0039.000	S320144439-6232	Nashua Enrichment	Medicare	3.63
20.3200.450.450.0039.000	S320145039-6232	Oakwood Enrichment	Medicare	2.90
20.3200.456.456.0039.000	S320145639-6232	Topping Enrichment	Medicare	6.42
20.3200.457.457.0039.000	S320145739-6232	W Englewood Enrichment	Medicare	13.05
10.3200.900.813.0092.000	G320090092-6232	Youth Friends	Medicare	299.49
10.3200.900.813.0000.000	G320081301-6232	Partners in Educ Stipends	Medicare	355.25
10.3200.900.813.0092.000	G320490092-6232	Youth Friends Coordinator	Medicare	1,059.07
10.3200.400.829.0086.000	G320140086-6232	Swim-3rd Gr Screening	Medicare	37.92
20.3200.400.829.0086.000	S320040086-6232	Elem-Swim Lesson Prog	Medicare	14.50
10.3200.900.835.0000.000	G320083503-6232	Lang Translator-Family-Hrly	Medicare	217.50
10.3200.900.931.0093.000	G320090093-6232	NKCS Educ Foundation	Medicare	2,289.81
		Object 6232	Medicare	Total: 6,101.99
10.3200.900.813.0092.000	G320490092-6242	Youth Friends Coordinator	Health,Dental and Life	8,162.16
10.3200.900.813.0092.000	G320090092-6242	Youth Friends	Health,Dental and Life	352.08
10.3200.900.931.0093.000	G320090093-6242	NKCS Educ Foundation	Health,Dental and Life	15,845.16
		Object 6242	Health,Dental and Life	Total: 24,359.40
10.3200.900.813.0000.000	G320090001-6319	Partners in Education	Contracted Services	125.00
10.3200.900.835.0000.000	G320083501-6319	Language/DocumentTranslation	Contracted Services	38,645.00
10.3200.900.841.0000.000	G320084101-6319	Deaf Interpreters for Parents	Contracted Services	2,000.00
10.3200.400.842.0053.000	G320040053-6319	Caring Comm-LINC Agreement	Contracted Services	32,490.00
10.3200.100.843.0048.000	G320010048-6319	IBCC Exam Fees	Contracted Services	20,000.00
10.3200.100.843.0059.000	G320084359-6319	Intl Bacc Exam Fees	Contracted Services	30,000.00
10.3200.105.872.0058.000	G320010558-6319	HS AP Exams-NKCHS	Contracted Services	18,655.00
10.3200.107.872.0058.000	G320010758-6319	HS AP Exams-Oak Park	Contracted Services	50,050.00
10.3200.108.872.0058.000	G320010858-6319	HS AP Exams-Staley	Contracted Services	111,930.00
10.3200.109.872.0058.000	G320010958-6319	HS AP Exams-Winnetonka	Contracted Services	35,945.00
		Object 6319	Contracted Services	Total: 339,840.00
10.3200.900.813.0000.000	G320090001-6343	Partners in Education	Mileage Reimbursement	100.00

		Object 6343	Mileage Reimbursement	Total:	100.00
10.3200.318.318.0039.000	G320031839-6349	New Mark Enrichment BASA	Student Travel/Competitions		2,500.00
10.3200.100.804.0000.000	G320110001-6349	Student Leadership	Student Travel/Competitions		49,200.00
10.3200.400.805.0091.000	G320040091-6349	Symphony-All 4th Grades	Student Travel/Competitions		6,300.00
10.3200.900.842.0098.000	G320090090-6349	Operation School Bell	Student Travel/Competitions		4,000.00
10.3200.100.974.0072.000	G320110072-6349	Athletics-Spec Olympics	Student Travel/Competitions		1,000.00
		Object 6349	Student Travel/Competitions	Total:	63,000.00
10.3200.305.305.0039.000	G320030539-6411	Antioch Enrichment BASA	Materials & Supplies		500.00
10.3200.310.310.0014.000	G320031014-6411	Eastgate-Family Inv/Caring	Materials & Supplies		6,000.00
10.3200.310.310.0039.000	G320031039-6411	Eastgate Enrichment BASA	Materials & Supplies		6,000.00
10.3200.315.315.0039.000	G320031539-6411	Maple Park Enrichment BASA	Materials & Supplies		1,200.00
10.3200.316.316.0014.000	G320031614-6411	Gateway-Family Inv/Caring	Materials & Supplies		4,000.00
10.3200.316.316.0039.000	G320031639-6411	Gateway Enrichment BASA	Materials & Supplies		8,000.00
10.3200.318.318.0039.000	G320031839-6411	New Mark Enrichment BASA	Materials & Supplies		2,500.00
10.3200.320.320.0039.000	G320032039-6411	Northgate Enrichment BASA	Materials & Supplies		600.00
10.3200.900.800.0039.000	G320090039-6411	Spelling Bee Enrichment	Materials & Supplies		1,200.00
10.3200.900.813.0092.000	G320181192-6411	Youth Friends-Donated Source	Materials & Supplies		1.00
10.3200.900.813.0027.005	G320181305-6411	Walmart Community Grant	Materials & Supplies		2,000.00
10.3200.900.813.0027.000	G320181327-6411	School Suppl-Donated Source	Materials & Supplies		1.00
10.3200.900.813.0000.000	G320090001-6411	Partners in Education	Materials & Supplies		2,738.00
10.3200.100.974.0072.000	G320110072-6411	Athletics-Spec Olympics	Materials & Supplies		1,500.00
		Object 6411	Materials & Supplies	Total:	36,240.00
		Function: 3200	Community Services	Total:	951,277.91

Function: 3511 Early Childhood Program

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.3511.900.817.0000.048	G350890048-6151	Parent Ed Coordinator	Salary-Ncert-Dir,Supv, Coord	79,320.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	79,320.00
10.3511.900.817.0000.048	G351281748-6152	PAT-Adm Asst Hourly	Salary- Adm Assts & Attendance	16,700.76
		Object 6152	Salary- Adm Assts & Attendance Total:	16,700.76
10.3511.900.817.0000.048	G350990048-6159	Parent Educators Grant funded	Sal-NC-IA,ParEd,Intrep,OT/PT	288,484.38
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	288,484.38
10.3511.900.817.0000.048	G350990048-6211	Parent Educators Grant funded	Teacher Retirement	13,458.66
10.3511.900.817.0000.048	G350890048-6211	Parent Ed Coordinator	Teacher Retirement	12,679.62
		Object 6211	Teacher Retirement Total:	26,138.28
10.3511.900.817.0000.048	G351281748-6221	PAT-Adm Asst Hourly	Public Educ Emp Ret Sys	1,145.67
10.3511.900.817.0000.048	G350990048-6221	Parent Educators Grant funded	Public Educ Emp Ret Sys	11,123.52
		Object 6221	Public Educ Emp Ret Sys Total:	12,269.19
10.3511.900.817.0000.048	G350990048-6231	Parent Educators Grant funded	F I C A	15,420.62
10.3511.900.817.0000.048	G351281748-6231	PAT-Adm Asst Hourly	F I C A	1,043.80
		Object 6231	F I C A Total:	16,464.42
10.3511.900.817.0000.048	G351281748-6232	PAT-Adm Asst Hourly	Medicare	242.16
10.3511.900.817.0000.048	G350890048-6232	Parent Ed Coordinator	Medicare	1,150.14
10.3511.900.817.0000.048	G350990048-6232	Parent Educators Grant funded	Medicare	4,183.02

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	Object 6232	Medicare	Total:	5,575.32
10.3511.900.817.0000.048	G350990048-6242	Parent Educators Grant funded	Health,Dental and Life	54,890.40
10.3511.900.817.0000.048	G350890048-6242	Parent Ed Coordinator	Health,Dental and Life	8,162.16
10.3511.900.817.0000.048	G351281748-6242	PAT-Adm Asst Hourly	Health,Dental and Life	26.40
	Object 6242	Health,Dental and Life	Total:	63,078.96
10.3511.900.817.0000.048	G351181648-6312	Parent Ed	Consultants-In Svc	1,350.00
	Object 6312	Consultants-In Svc	Total:	1,350.00
10.3511.900.817.0000.048	G351181648-6343	Parent Ed	Mileage Reimbursement	12,000.00
	Object 6343	Mileage Reimbursement	Total:	12,000.00
10.3511.900.817.0000.048	G351181648-6346	Parent Ed	Meetings, Trainings, Conf	6,000.00
	Object 6346	Meetings, Trainings, Conf	Total:	6,000.00
10.3511.900.817.0000.048	G351181648-6363	Parent Ed	Outside Printing	800.00
	Object 6363	Outside Printing	Total:	800.00
10.3511.900.817.0000.048	G351190048-6391	Parent Ed	Other Contracted Services	3,800.00
	Object 6391	Other Contracted Services	Total:	3,800.00
10.3511.900.817.0000.048	G351181648-6411	Parent Ed	Materials & Supplies	7,000.00
10.3511.900.817.0000.048	G350981648-6411	Parent Ed Prof	Materials & Supplies	1,000.00
	Object 6411	Materials & Supplies	Total:	8,000.00
10.3511.900.817.0000.017	G350990017-6412	Parent Educators Ed Found Gran	Supplies - Technology-Related	6,000.00
10.3511.900.817.0000.048	G351181648-6412	Parent Ed	Supplies - Technology-Related	50.00
	Object 6412	Supplies - Technology-Related	Total:	6,050.00
	Function: 3511	Early Childhood Program	Total:	546,031.31

Function: 3512 Early Childhood Instruction

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
20.3512.404.821.0074.051	S351240451-6113	Title I Bell Prairie EC	Sal-Cert-Teachers, Libr, Couns	55,499.00
20.3512.456.821.0074.051	S351245651-6113	Title I Topping EC	Sal-Cert-Teachers, Libr, Couns	55,499.00
20.3512.457.821.0074.051	S351245751-6113	Title I W Englewood EC	Sal-Cert-Teachers, Libr, Couns	59,903.00
20.3512.458.821.0074.051	S351245851-6113	Title I Winnwood EC	Sal-Cert-Teachers, Libr, Couns	70,819.00
20.3512.410.821.0074.051	S351241051-6113	Title I Chouteau EC	Sal-Cert-Teachers, Libr, Couns	99,453.00
20.3512.428.821.0074.051	S351242851-6113	Title I Gashland EC	Sal-Cert-Teachers, Libr, Couns	74,578.00
20.3512.432.821.0074.051	S351243251-6113	Title I Gracemor EC	Sal-Cert-Teachers, Libr, Couns	108,026.00
20.3512.438.821.0074.051	S351243851-6113	Title I Linden West EC	Sal-Cert-Teachers, Libr, Couns	86,025.00
20.3512.440.821.0074.051	S351244051-6113	Title I Maplewood EC	Sal-Cert-Teachers, Libr, Couns	69,297.00
20.3512.450.821.0074.051	S351245051-6113	Title I Oakwood Manor EC	Sal-Cert-Teachers, Libr, Couns	74,578.00
	Object 6113	Sal-Cert-Teachers, Libr, Couns	Total:	753,677.00
14.3512.900.811.0041.000	C351290041-6159	Early Child-Preschool CommEd	Sal-NC-IA,ParEd,Intrep,OT/PT	18,673.90
10.3512.404.821.0074.051	G351240451-6159	Title I Bell Prairie EC	Sal-NC-IA,ParEd,Intrep,OT/PT	20,027.73
10.3512.410.821.0074.051	G351241051-6159	Title I Chouteau EC	Sal-NC-IA,ParEd,Intrep,OT/PT	42,734.23
10.3512.416.821.0074.051	G351241651-6159	Title I Crestview EC	Sal-NC-IA,ParEd,Intrep,OT/PT	20,841.18
10.3512.428.821.0074.051	G351242851-6159	Title I Gashland EC	Sal-NC-IA,ParEd,Intrep,OT/PT	20,841.18
10.3512.432.821.0074.051	G351243251-6159	Title I Gracemor EC	Sal-NC-IA,ParEd,Intrep,OT/PT	42,748.25
10.3512.438.821.0074.051	G351243851-6159	Title I Linden West EC	Sal-NC-IA,ParEd,Intrep,OT/PT	22,790.66
10.3512.440.821.0074.051	G351244051-6159	Title I Maplewood EC	Sal-NC-IA,ParEd,Intrep,OT/PT	25,174.91

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10.3512.450.821.0074.051	G351245051-6159	Title I Oakwood Manor EC	Sal-NC-IA,ParEd,Intrep,OT/PT	21,051.55
10.3512.456.821.0074.051	G351245651-6159	Title I Topping EC	Sal-NC-IA,ParEd,Intrep,OT/PT	21,682.68
10.3512.458.821.0074.051	G351245851-6159	Title I Winnwood EC	Sal-NC-IA,ParEd,Intrep,OT/PT	20,841.18
		Object 6159	Sal-NC-IA,ParEd,Intrep,OT/PT Total:	277,407.45
14.3512.900.811.0041.000	C351390041-6171	EC-Presch Comm Ed Teacher	NC-Clrk,ChCare,Com Ed,HlthAid	57,513.00
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	57,513.00
14.3512.900.811.0041.000	C351390041-6211	EC-Presch Comm Ed Teacher	Teacher Retirement	9,517.61
10.3512.438.821.0074.051	G351243851-6211	Title I Linden West EC	Teacher Retirement	2,989.61
20.3512.458.821.0074.051	S351245851-6211	Title I Winnwood EC	Teacher Retirement	11,446.98
20.3512.457.821.0074.051	S351245751-6211	Title I W Englewood EC	Teacher Retirement	9,589.16
20.3512.456.821.0074.051	S351245651-6211	Title I Topping EC	Teacher Retirement	9,225.58
20.3512.450.821.0074.051	S351245051-6211	Title I Oakwood Manor EC	Teacher Retirement	11,992.03
20.3512.440.821.0074.051	S351244051-6211	Title I Maplewood EC	Teacher Retirement	11,226.29
20.3512.438.821.0074.051	S351243851-6211	Title I Linden West EC	Teacher Retirement	13,651.85
20.3512.432.821.0074.051	S351243251-6211	Title I Gracemor EC	Teacher Retirement	19,195.22
20.3512.428.821.0074.051	S351242851-6211	Title I Gashland EC	Teacher Retirement	11,992.03
20.3512.410.821.0074.051	S351241051-6211	Title I Chouteau EC	Teacher Retirement	10,682.77
20.3512.404.821.0074.051	S351240451-6211	Title I Bell Prairie EC	Teacher Retirement	9,225.58
		Object 6211	Teacher Retirement Total:	130,734.71
14.3512.900.811.0041.000	C351290041-6221	Early Child-Preschool CommEd	Public Educ Emp Ret Sys	1,816.11
10.3512.456.821.0074.051	G351245651-6221	Title I Topping EC	Public Educ Emp Ret Sys	2,044.85
10.3512.458.821.0074.051	G351245851-6221	Title I Winnwood EC	Public Educ Emp Ret Sys	1,987.13
10.3512.404.821.0074.051	G351240451-6221	Title I Bell Prairie EC	Public Educ Emp Ret Sys	1,908.98
10.3512.410.821.0074.051	G351241051-6221	Title I Chouteau EC	Public Educ Emp Ret Sys	4,024.07
10.3512.416.821.0074.051	G351241651-6221	Title I Crestview EC	Public Educ Emp Ret Sys	1,987.13
10.3512.428.821.0074.051	G351242851-6221	Title I Gashland EC	Public Educ Emp Ret Sys	1,987.13
10.3512.440.821.0074.051	G351244051-6221	Title I Maplewood EC	Public Educ Emp Ret Sys	2,284.42
10.3512.450.821.0074.051	G351245051-6221	Title I Oakwood Manor EC	Public Educ Emp Ret Sys	1,979.22
10.3512.432.821.0074.051	G351243251-6221	Title I Gracemor EC	Public Educ Emp Ret Sys	4,047.37
		Object 6221	Public Educ Emp Ret Sys Total:	24,066.41
14.3512.900.811.0041.000	C351290041-6231	Early Child-Preschool CommEd	F I C A	1,167.12
10.3512.432.821.0074.051	G351243251-6231	Title I Gracemor EC	F I C A	2,671.77
10.3512.438.821.0074.051	G351243851-6231	Title I Linden West EC	F I C A	1,424.42
10.3512.450.821.0074.051	G351245051-6231	Title I Oakwood Manor EC	F I C A	1,315.72
10.3512.440.821.0074.051	G351244051-6231	Title I Maplewood EC	F I C A	1,573.43
10.3512.428.821.0074.051	G351242851-6231	Title I Gashland EC	F I C A	1,302.57
10.3512.416.821.0074.051	G351241651-6231	Title I Crestview EC	F I C A	1,302.57
10.3512.410.821.0074.051	G351241051-6231	Title I Chouteau EC	F I C A	2,670.89
10.3512.404.821.0074.051	G351240451-6231	Title I Bell Prairie EC	F I C A	1,251.73
10.3512.458.821.0074.051	G351245851-6231	Title I Winnwood EC	F I C A	1,302.57
10.3512.456.821.0074.051	G351245651-6231	Title I Topping EC	F I C A	1,355.17
		Object 6231	F I C A Total:	17,337.96
14.3512.900.811.0041.000	C351290041-6232	Early Child-Preschool CommEd	Medicare	270.77
14.3512.900.811.0041.000	C351390041-6232	EC-Presch Comm Ed Teacher	Medicare	833.94
20.3512.404.821.0074.051	S351240451-6232	Title I Bell Prairie EC	Medicare	746.74
20.3512.410.821.0074.051	S351241051-6232	Title I Chouteau EC	Medicare	701.57
20.3512.428.821.0074.051	S351242851-6232	Title I Gashland EC	Medicare	1,023.38
20.3512.432.821.0074.051	S351243251-6232	Title I Gracemor EC	Medicare	1,567.88
20.3512.438.821.0074.051	S351243851-6232	Title I Linden West EC	Medicare	1,189.36

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20.3512.440.821.0074.051	S351244051-6232	Title I Maplewood EC	Medicare	946.81
20.3512.450.821.0074.051	S351245051-6232	Title I Oakwood Manor EC	Medicare	1,023.38
20.3512.456.821.0074.051	S351245651-6232	Title I Topping EC	Medicare	746.74
20.3512.457.821.0074.051	S351245751-6232	Title I W Englewood EC	Medicare	783.09
20.3512.458.821.0074.051	S351245851-6232	Title I Winnwood EC	Medicare	968.88
10.3512.456.821.0074.051	G351245651-6232	Title I Topping EC	Medicare	314.40
10.3512.458.821.0074.051	G351245851-6232	Title I Winnwood EC	Medicare	302.20
10.3512.404.821.0074.051	G351240451-6232	Title I Bell Prairie EC	Medicare	290.40
10.3512.410.821.0074.051	G351241051-6232	Title I Chouteau EC	Medicare	619.65
10.3512.416.821.0074.051	G351241651-6232	Title I Crestview EC	Medicare	302.20
10.3512.428.821.0074.051	G351242851-6232	Title I Gashland EC	Medicare	302.20
10.3512.440.821.0074.051	G351244051-6232	Title I Maplewood EC	Medicare	365.04
10.3512.450.821.0074.051	G351245051-6232	Title I Oakwood Manor EC	Medicare	305.25
10.3512.438.821.0074.051	G351243851-6232	Title I Linden West EC	Medicare	330.46
10.3512.432.821.0074.051	G351243251-6232	Title I Gracemor EC	Medicare	619.85
		Object 6232 Medicare		Total: 14,554.19
14.3512.900.811.0041.000	C351390041-6242	EC-Presch Comm Ed Teacher	Health,Dental and Life	8,152.08
14.3512.900.811.0041.000	C351290041-6242	Early Child-Preschool CommEd	Health,Dental and Life	7,826.40
10.3512.432.821.0074.051	G351243251-6242	Title I Gracemor EC	Health,Dental and Life	16,304.16
10.3512.438.821.0074.051	G351243851-6242	Title I Linden West EC	Health,Dental and Life	8,152.08
10.3512.450.821.0074.051	G351245051-6242	Title I Oakwood Manor EC	Health,Dental and Life	7,826.40
10.3512.440.821.0074.051	G351244051-6242	Title I Maplewood EC	Health,Dental and Life	8,152.08
10.3512.428.821.0074.051	G351242851-6242	Title I Gashland EC	Health,Dental and Life	8,152.08
10.3512.416.821.0074.051	G351241651-6242	Title I Crestview EC	Health,Dental and Life	8,152.08
10.3512.410.821.0074.051	G351241051-6242	Title I Chouteau EC	Health,Dental and Life	15,978.48
10.3512.404.821.0074.051	G351240451-6242	Title I Bell Prairie EC	Health,Dental and Life	7,826.40
10.3512.458.821.0074.051	G351245851-6242	Title I Winnwood EC	Health,Dental and Life	8,152.08
10.3512.456.821.0074.051	G351245651-6242	Title I Topping EC	Health,Dental and Life	8,152.08
20.3512.458.821.0074.051	S351245851-6242	Title I Winnwood EC	Health,Dental and Life	8,152.08
20.3512.457.821.0074.051	S351245751-6242	Title I W Englewood EC	Health,Dental and Life	8,152.08
20.3512.456.821.0074.051	S351245651-6242	Title I Topping EC	Health,Dental and Life	8,152.08
20.3512.450.821.0074.051	S351245051-6242	Title I Oakwood Manor EC	Health,Dental and Life	8,152.08
20.3512.440.821.0074.051	S351244051-6242	Title I Maplewood EC	Health,Dental and Life	8,152.08
20.3512.438.821.0074.051	S351243851-6242	Title I Linden West EC	Health,Dental and Life	8,152.08
20.3512.432.821.0074.051	S351243251-6242	Title I Gracemor EC	Health,Dental and Life	16,304.16
20.3512.428.821.0074.051	S351242851-6242	Title I Gashland EC	Health,Dental and Life	8,152.08
20.3512.410.821.0074.051	S351241051-6242	Title I Chouteau EC	Health,Dental and Life	15,652.80
20.3512.404.821.0074.051	S351240451-6242	Title I Bell Prairie EC	Health,Dental and Life	8,152.08
		Object 6242 Health,Dental and Life		Total: 210,000.00
10.3512.900.821.0074.051	G351282151-6319	Title I Pre-K	Contracted Services	1,500.00
		Object 6319 Contracted Services		Total: 1,500.00
10.3512.900.821.0074.051	G351282151-6346	Title I Pre-K	Meetings, Trainings, Conf	2,000.00
		Object 6346 Meetings, Trainings, Conf		Total: 2,000.00
14.3512.900.811.0041.000	C351281141-6349	Early Child-Preschool CommEd	Student Travel/Competitions	320.00
10.3512.404.821.0074.051	G351340451-6349	TI-EC-Bell Prairie	Student Travel/Competitions	250.00
10.3512.410.821.0074.051	G351341051-6349	TI-EC-Chouteau	Student Travel/Competitions	500.00
10.3512.428.821.0074.051	G351342851-6349	TI-EC-Gashland	Student Travel/Competitions	250.00
10.3512.432.821.0074.051	G351343251-6349	TI-EC-Gracemor	Student Travel/Competitions	500.00
10.3512.438.821.0074.051	G351343851-6349	TI-EC-Linden West	Student Travel/Competitions	250.00
10.3512.440.821.0074.051	G351344051-6349	TI-EC-Maplewood	Student Travel/Competitions	250.00

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10.3512.450.821.0074.051	G351345051-6349	TI-EC-Oakwood Manor	Student Travel/Competitions	250.00
10.3512.456.821.0074.051	G351345651-6349	TI-EC-Topping	Student Travel/Competitions	250.00
10.3512.458.821.0074.051	G351345851-6349	TI-EC-Winnwood	Student Travel/Competitions	250.00
10.3512.457.821.0074.051	G351345751-6349	TI-EC-West Englewood	Student Travel/Competitions	250.00
		Object 6349	Student Travel/Competitions Total:	3,320.00
14.3512.900.811.0041.000	C351281141-6411	Early Child-Preschool CommEd	Materials & Supplies	580.00
10.3512.452.816.0017.000	G351245217-6411	ECSE Program Snacks	Materials & Supplies	16,740.00
10.3512.457.821.0074.051	G351345751-6411	TI-EC-West Englewood	Materials & Supplies	500.00
10.3512.458.821.0074.051	G351345851-6411	TI-EC-Winnwood	Materials & Supplies	500.00
10.3512.456.821.0074.051	G351345651-6411	TI-EC-Topping	Materials & Supplies	500.00
10.3512.450.821.0074.051	G351345051-6411	TI-EC-Oakwood Manor	Materials & Supplies	500.00
10.3512.440.821.0074.051	G351344051-6411	TI-EC-Maplewood	Materials & Supplies	500.00
10.3512.438.821.0074.051	G351343851-6411	TI-EC-Linden West	Materials & Supplies	500.00
10.3512.432.821.0074.051	G351343251-6411	TI-EC-Gracemor	Materials & Supplies	1,000.00
10.3512.428.821.0074.051	G351342851-6411	TI-EC-Gashland	Materials & Supplies	500.00
10.3512.410.821.0074.051	G351341051-6411	TI-EC-Chouteau	Materials & Supplies	1,000.00
10.3512.404.821.0074.051	G351340451-6411	TI-EC-Bell Prairie	Materials & Supplies	750.00
10.3512.900.821.0074.051	G351282151-6411	Title I Pre-K	Materials & Supplies	5,000.00
		Object 6411	Materials & Supplies Total:	28,570.00
		Function: 3512	Early Childhood Instruction Total:	1,520,680.72

Function: 3700 Non-public Schools

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
10.3700.900.821.0060.065	G370077065-6319	Title IIA St Andrew	Contracted Services	6,707.84
10.3700.900.821.0060.065	G370077165-6319	Title IIA St Charles	Contracted Services	5,387.12
10.3700.900.821.0060.065	G370077265-6319	Title IIA St Gabriel	Contracted Services	3,058.49
10.3700.900.821.0060.058	G370077358-6319	Title III St Patrick	Contracted Services	861.26
10.3700.900.821.0060.065	G370077365-6319	Title IIA St Patrick	Contracted Services	3,927.39
10.3700.900.821.0060.065	G370077465-6319	Title IIA St Pius X	Contracted Services	11,469.36
10.3700.900.821.0060.065	G370077565-6319	Title IIA Faith Academy	Contracted Services	11,469.36
10.3700.900.821.0060.065	G370077665-6319	Title IIA Oak Hill Day School	Contracted Services	7,576.73
10.3700.900.821.0060.065	G370077765-6319	Title IIA Northland Christian	Contracted Services	938.41
		Object 6319	Contracted Services Total:	51,395.96
10.3700.900.821.0060.061	G370077861-6346	Title IV St. Charles School	Meetings, Trainings, Conf	426.41
10.3700.900.821.0060.061	G370077561-6346	Title IV Faith Academy	Meetings, Trainings, Conf	74.28
10.3700.900.821.0060.061	G370077461-6346	Title IV St. Pius X School	Meetings, Trainings, Conf	907.84
10.3700.900.821.0060.061	G370077961-6346	Title IV St. Andrew School	Meetings, Trainings, Conf	530.95
10.3700.900.821.0060.061	G370077361-6346	Title IV St. Patrick School	Meetings, Trainings, Conf	310.87
10.3700.900.821.0060.061	G370077261-6346	Title IV St. Gabriel School	Meetings, Trainings, Conf	242.09
10.3700.900.821.0060.061	G370077161-6346	Title IV Northland Christian	Meetings, Trainings, Conf	907.84
10.3700.900.821.0060.061	G370077061-6346	Title IV Oak Hill Day School	Meetings, Trainings, Conf	599.72
		Object 6346	Meetings, Trainings, Conf Total:	4,000.00
10.3700.900.821.0060.061	G370077061-6411	Title IV Oak Hill Day School	Materials & Supplies	1,664.64
10.3700.900.821.0060.065	G370077065-6411	Title IIA St Andrew	Materials & Supplies	1,152.09
10.3700.900.821.0060.061	G370077161-6411	Title IV Northland Christian	Materials & Supplies	2,519.86
10.3700.900.821.0060.065	G370077165-6411	Title IIA St Charles	Materials & Supplies	925.26
10.3700.900.821.0060.061	G370077261-6411	Title IV St. Gabriel School	Materials & Supplies	671.96
10.3700.900.821.0060.065	G370077265-6411	Title IIA St Gabriel	Materials & Supplies	525.31
10.3700.900.821.0060.058	G370077358-6411	Title III St Patrick	Materials & Supplies	74.90

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10.3700.900.821.0060.061	G370077361-6411	Title IV St. Patrick School	Materials & Supplies	862.86
10.3700.900.821.0060.061	G370077961-6411	Title IV St. Andrew School	Materials & Supplies	1,473.74
10.3700.900.821.0060.065	G370077365-6411	Title IIA St Patrick	Materials & Supplies	674.54
10.3700.900.821.0060.061	G370077461-6411	Title IV St. Pius X School	Materials & Supplies	2,519.86
10.3700.900.821.0060.065	G370077465-6411	Title IIA St Pius X	Materials & Supplies	1,969.90
10.3700.900.821.0060.061	G370077561-6411	Title IV Faith Academy	Materials & Supplies	206.17
10.3700.900.821.0060.065	G370077565-6411	Title IIA Faith Academy	Materials & Supplies	1,969.90
10.3700.900.821.0060.065	G370077665-6411	Title IIA Oak Hill Day School	Materials & Supplies	1,301.33
10.3700.900.821.0060.065	G370077765-6411	Title IIA Northland Christian	Materials & Supplies	161.17
10.3700.900.821.0060.061	G370077861-6411	Title IV St. Charles School	Materials & Supplies	1,183.57
		Object 6411	Materials & Supplies Total:	19,857.06
		Function: 3700	Non-public Schools Total:	75,253.02

Function: 3811 Child Care Services

Account Number	Key - Obj	Cost Center	Description	2020 - 2021 Proposed Budget
14.3811.900.814.0049.000	C381690049-6151	SACC Director	Salary-Ncert-Dir,Supv, Coord	71,985.00
14.3811.900.814.0049.000	C381790049-6151	SACC Trainer	Salary-Ncert-Dir,Supv, Coord	53,581.00
		Object 6151	Salary-Ncert-Dir,Supv, Coord Total:	125,566.00
14.3811.900.814.0049.000	C381890049-6152	SACC Adm	Salary- Adm Assts & Attendance	83,876.16
		Object 6152	Salary- Adm Assts & Attendance Total:	83,876.16
14.3811.900.814.0049.000	C381490049-6161	SACC Nurse& Behavior Cons	Salary-Ncert-Suppl Pay	3,100.00
		Object 6161	Salary-Ncert-Suppl Pay Total:	3,100.00
14.3811.900.814.0049.000	C381090049-6171	SACC-Associates	NC-Clrk,ChCare,Com Ed,HlthAid	248,236.60
14.3811.900.814.0049.000	C380990049-6171	SACC-Assistants	NC-Clrk,ChCare,Com Ed,HlthAid	423,326.56
14.3811.900.814.0049.000	C380890049-6171	SACC-Site Managers	NC-Clrk,ChCare,Com Ed,HlthAid	635,115.60
14.3811.902.814.0049.000	C381190249-6171	Lower Doolin Teen Center	NC-Clrk,ChCare,Com Ed,HlthAid	59,200.00
14.3811.900.814.0049.000	C381390049-6171	SACC Summer Help	NC-Clrk,ChCare,Com Ed,HlthAid	294,363.84
		Object 6171	NC-Clrk,ChCare,Com Ed,HlthAid Total:	1,660,242.60
14.3811.900.814.0049.000	C381390049-6172	SACC Summer Help	Subs-Adm Asst,Clerks,SACC	32,000.00
14.3811.900.814.0049.000	C381181449-6172	Sch Age Child Care	Subs-Adm Asst,Clerks,SACC	50,000.00
		Object 6172	Subs-Adm Asst,Clerks,SACC Total:	82,000.00
14.3811.900.814.0049.000	C381690049-6221	SACC Director	Public Educ Emp Ret Sys	5,495.59
14.3811.900.814.0049.000	C381790049-6221	SACC Trainer	Public Educ Emp Ret Sys	4,233.08
14.3811.900.814.0049.000	C381890049-6221	SACC Adm	Public Educ Emp Ret Sys	6,868.75
14.3811.902.814.0049.000	C381190249-6221	Lower Doolin Teen Center	Public Educ Emp Ret Sys	5,153.62
14.3811.900.814.0049.000	C381490049-6221	SACC Nurse& Behavior Cons	Public Educ Emp Ret Sys	212.66
14.3811.900.814.0049.000	C381390049-6221	SACC Summer Help	Public Educ Emp Ret Sys	22,388.56
14.3811.900.814.0049.000	C381181449-6221	Sch Age Child Care	Public Educ Emp Ret Sys	3,430.00
14.3811.900.814.0049.000	C381090049-6221	SACC-Associates	Public Educ Emp Ret Sys	16,550.91
14.3811.900.814.0049.000	C380990049-6221	SACC-Assistants	Public Educ Emp Ret Sys	44,111.81
14.3811.900.814.0049.000	C380890049-6221	SACC-Site Managers	Public Educ Emp Ret Sys	52,728.80
		Object 6221	Public Educ Emp Ret Sys Total:	161,173.78
14.3811.900.814.0049.000	C380890049-6231	SACC-Site Managers	F I C A	37,984.77
14.3811.900.814.0049.000	C380990049-6231	SACC-Assistants	F I C A	26,457.91
14.3811.900.814.0049.000	C381090049-6231	SACC-Associates	F I C A	15,058.83
14.3811.900.814.0049.000	C381181449-6231	Sch Age Child Care	F I C A	3,100.00
14.3811.900.814.0049.000	C381390049-6231	SACC Summer Help	F I C A	20,234.56

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14.3811.900.814.0049.000	C381490049-6231	SACC Nurse& Behavior Cons	F I C A		192.20
14.3811.902.814.0049.000	C381190249-6231	Lower Doolin Teen Center	F I C A		3,700.00
14.3811.900.814.0049.000	C381890049-6231	SACC Adm	F I C A		5,242.26
14.3811.900.814.0049.000	C381790049-6231	SACC Trainer	F I C A		3,348.81
14.3811.900.814.0049.000	C381690049-6231	SACC Director	F I C A		4,499.06
		Object 6231	F I C A	Total:	119,818.40
14.3811.900.814.0049.000	C381690049-6232	SACC Director	Medicare		1,043.78
14.3811.900.814.0049.000	C381790049-6232	SACC Trainer	Medicare		776.92
14.3811.900.814.0049.000	C381890049-6232	SACC Adm	Medicare		1,216.20
14.3811.902.814.0049.000	C381190249-6232	Lower Doolin Teen Center	Medicare		858.40
14.3811.900.814.0049.000	C381490049-6232	SACC Nurse& Behavior Cons	Medicare		44.95
14.3811.900.814.0049.000	C381390049-6232	SACC Summer Help	Medicare		4,732.28
14.3811.900.814.0049.000	C381181449-6232	Sch Age Child Care	Medicare		725.00
14.3811.900.814.0049.000	C381090049-6232	SACC-Associates	Medicare		3,599.43
14.3811.900.814.0049.000	C380990049-6232	SACC-Assistants	Medicare		6,138.24
14.3811.900.814.0049.000	C380890049-6232	SACC-Site Managers	Medicare		9,209.18
		Object 6232	Medicare	Total:	28,344.38
14.3811.900.814.0049.000	C380890049-6242	SACC-Site Managers	Health,Dental and Life		169,239.60
14.3811.900.814.0049.000	C380990049-6242	SACC-Assistants	Health,Dental and Life		220,441.92
14.3811.900.814.0049.000	C381090049-6242	SACC-Associates	Health,Dental and Life		906.48
14.3811.902.814.0049.000	C381190249-6242	Lower Doolin Teen Center	Health,Dental and Life		15,978.48
14.3811.900.814.0049.000	C381890049-6242	SACC Adm	Health,Dental and Life		16,304.16
14.3811.900.814.0049.000	C381790049-6242	SACC Trainer	Health,Dental and Life		8,152.08
14.3811.900.814.0049.000	C381690049-6242	SACC Director	Health,Dental and Life		8,162.16
		Object 6242	Health,Dental and Life	Total:	439,184.88
14.3811.900.814.0049.000	C381181449-6312	Sch Age Child Care	Consultants-In Svc		1,796.00
		Object 6312	Consultants-In Svc	Total:	1,796.00
14.3811.900.814.0049.000	C381181449-6319	Sch Age Child Care	Contracted Services		138,826.00
		Object 6319	Contracted Services	Total:	138,826.00
14.3811.900.814.0049.000	C381181449-6343	Sch Age Child Care	Mileage Reimbursement		3,500.00
		Object 6343	Mileage Reimbursement	Total:	3,500.00
14.3811.900.814.0049.000	C381181449-6346	Sch Age Child Care	Meetings, Trainings, Conf		6,640.00
		Object 6346	Meetings, Trainings, Conf	Total:	6,640.00
14.3811.900.814.0049.000	C381181449-6349	Sch Age Child Care	Student Travel/Competitions		38,760.00
		Object 6349	Student Travel/Competitions	Total:	38,760.00
14.3811.900.814.0049.000	C381181449-6363	Sch Age Child Care	Outside Printing		300.00
		Object 6363	Outside Printing	Total:	300.00
14.3811.900.814.0049.000	C381181449-6371	Sch Age Child Care	Memberships		140.00
		Object 6371	Memberships	Total:	140.00
14.3811.900.814.0049.000	C381281449-6391	SACC Credit Card	Other Contracted Services		1,000.00
14.3811.900.814.0049.000	C381981449-6391	SACC-IT	Other Contracted Services		38,800.00
		Object 6391	Other Contracted Services	Total:	39,800.00
14.3811.900.814.0049.000	C381481449-6411	SACC Site Snack&Supply Alloc	Materials & Supplies		144,442.20

North Kansas City School District

Object Within Function Detail

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14.3811.900.814.0049.000	C381181449-6411	Sch Age Child Care	Materials & Supplies	43,517.00
		Object 6411	Materials & Supplies Total:	187,959.20
40.3811.900.814.0049.000	E381181449-6541	Sch Age Child Care	Equipment/Furniture	1,000.00
		Object 6541	Equipment/Furniture Total:	1,000.00
		Function: 3811	Child Care Services Total:	3,122,027.40

Function: 4022 Land Acquisition & Development 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 4022	Land Acquisition & Development Total:	0.00

Function: 4031 Architecture Eng & Legal Svcs 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 4031	Architecture Eng & Legal Svcs Total:	0.00

Function: 4041 Ed Specs Development Svcs 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 4041	Ed Specs Development Svcs Total:	0.00

Function: 4051 Acquire Const & Improv Svcs 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
41.4051.452.971.0033.443	4140514521-6521	Prospect Plaza Acquisition	Bldgs, Additions, Remodeling	24,000,000.00
41.4051.418.971.0033.443	4140514181-6521	Davidson Elementary New Const	Bldgs, Additions, Remodeling	3,240,021.00
41.4051.107.971.0033.443	4140511072-6521	Oak Park Building Addition	Bldgs, Additions, Remodeling	10,495,927.00
41.4051.108.971.0033.443	4140511081-6521	Staley Building Addition	Bldgs, Additions, Remodeling	10,835,552.00
41.4051.109.971.0033.443	4140511091-6521	Tonka Athletic Facility	Bldgs, Additions, Remodeling	5,126,720.00
41.4051.316.971.0033.443	4140513161-6521	Gateway Building Addition	Bldgs, Additions, Remodeling	2,132,788.00
41.4051.406.971.0033.443	4140514061-6521	Briarcliff Elem New Constr	Bldgs, Additions, Remodeling	685,439.00
41.4051.408.971.0033.443	4140514081-6521	Chapel Hill Gym	Bldgs, Additions, Remodeling	283,219.00
41.4051.900.971.0033.443	4140519001-6521	Deferred Maintenance-P1a	Bldgs, Additions, Remodeling	2,080,000.00
41.4051.900.971.0033.443	4140519002-6521	Deferred Maintenance-P1b	Bldgs, Additions, Remodeling	567,276.00
41.4051.440.971.0033.443	4140514401-6521	Maplewood Elementary New Const	Bldgs, Additions, Remodeling	2,850,747.00
		Object 6521	Bldgs, Additions, Remodeling Total:	62,297,689.00
		Function: 4051	Acquire Const & Improv Svcs Total:	62,297,689.00

Function: 4052 Bldg Construction & Improvemen 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
44.4052.900.931.0033.442	4440529312-6521	Series 2014-Proj Alloc	Bldgs, Additions, Remodeling	13,500.00
46.4052.900.931.0000.462	4640529312-6521	Fund 46-Series 2016	Bldgs, Additions, Remodeling	2,623,000.00
40.4052.900.931.0000.000	E405290017-6521	NAVITAS PHASE 4 GUAR	Bldgs, Additions, Remodeling	298,000.00
40.4052.900.934.0047.000	E405293423-6521	Trans-Clean Infra 10yrLP	Bldgs, Additions, Remodeling	239,840.00
		Object 6521	Bldgs, Additions, Remodeling Total:	3,174,340.00
		Function: 4052	Bldg Construction & Improvemen Total:	3,174,340.00

Function: 5110 Principal- Bonded Indebtedness 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget

North Kansas City School District

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30.5110.900.931.0000.000	D511093100-6611	Bond		Debt Principal	21,455,000.00
			Object 6611	Debt Principal	Total: 21,455,000.00
			Function: 5110	Principal- Bonded Indebtedness	Total: 21,455,000.00

Function: 5131 Principal - Lease Purchase 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
40.5131.900.931.0300.000	E513190014-6613	C2014-Princ Phase 1-Energy	Lease Purchase Principal	280,000.00
40.5131.900.931.0301.000	E513190015-6613	C2015P2-Princ Phase 2-Energy	Lease Purchase Principal	570,000.00
40.5131.900.931.0303.000	E513190016-6613	C2015P3-Princ Phase 3-Energy	Lease Purchase Principal	655,000.00
		Object 6613	Lease Purchase Principal	Total: 1,505,000.00
		Function: 5131	Principal - Lease Purchase	Total: 1,505,000.00

Function: 5210 Interest- Bonded Indebtedness 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
30.5210.900.931.0000.000	D521093100-6621	Bond	Debt Interest-Bonds	9,915,268.00
		Object 6621	Debt Interest-Bonds	Total: 9,915,268.00
		Function: 5210	Interest- Bonded Indebtedness	Total: 9,915,268.00

Function: 5221 Interest - Short Term Loans 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 5221	Interest - Short Term Loans	Total: 0.00

Function: 5231 Interest - Lease Purchase 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
40.5231.900.815.0023.000	E523102302-6623	Interest-Staff Apple Lease	Interest on Lease Purchase	39,994.00
40.5231.452.816.0017.000	E523181617-6623	INTEREST - EARLY CH CTR	Interest on Lease Purchase	91,692.00
40.5231.900.931.0300.000	E523193114-6623	C2014 Interest-Guar Energy	Interest on Lease Purchase	131,406.00
40.5231.900.931.0301.000	E523193115-6623	C2015P2 Interest-Guar Energy	Interest on Lease Purchase	189,800.00
40.5231.900.931.0303.000	E523193116-6623	C2015P3 Interest-Guar Energy	Interest on Lease Purchase	251,700.00
40.5231.900.931.0000.000	E523193117-6623	N2017P4 Interest-Guar Energy	Interest on Lease Purchase	109,349.00
40.5231.900.934.0047.000	E523193421-6623	Interest-CNGBus 10yrLeasePurch	Interest on Lease Purchase	157,568.00
40.5231.900.934.0047.000	E523193422-6623	Interest-FuelTruck 5yrLeasPrch	Interest on Lease Purchase	161.00
40.5231.900.934.0047.000	E523193423-6623	Interest-CNG Infrastruc 10yrLP	Interest on Lease Purchase	32,008.00
40.5231.900.970.0031.000	E523197031-6623	Interest-Cust Equip Lease	Interest on Lease Purchase	10,000.00
		Object 6623	Interest on Lease Purchase	Total: 1,013,678.00
		Function: 5231	Interest - Lease Purchase	Total: 1,013,678.00

Function: 5310 Fees- Bonded Indebtedness 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
30.5310.900.931.0000.000	D531093100-6631	Bond	Fees-Bond Issue-Paying Agent	10,000.00
30.5310.900.931.0000.000	D531093101-6631	Bond Annual Discl/Arbitrage	Fees-Bond Issue-Paying Agent	15,000.00
46.5310.900.931.0000.462	4653109312-6631	Fund 46-Series 2016	Fees-Bond Issue-Paying Agent	50,000.00
		Object 6631	Fees-Bond Issue-Paying Agent	Total: 75,000.00
		Function: 5310	Fees- Bonded Indebtedness	Total: 75,000.00

North Kansas City School District

Object Within Function Detail

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Function: 5320 Fees- Short-Term Loans 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
10.5320.900.931.0000.000	G532093100-6632	Tax Anticipation Note	Fees-Short Terms Loans	10,000.00
		Object 6632	Fees-Short Terms Loans Total:	10,000.00
		Function: 5320	Fees- Short-Term Loans Total:	10,000.00

Function: 5331 Fees-Lease Purch Agreements 2020 - 2021

Account Number	Key - Obj	Cost Center	Description	Proposed Budget
		Function: 5331	Fees-Lease Purch Agreements Total:	0.00

Grand Total: 374,879,891.70

NORTH KANSAS CITY SCHOOL DISTRICT
GENERAL OBLIGATION BOND INDEBTEDNESS
PAYMENT SCHEDULE - Budget FY 21

		SERIES 2010 REFUNDING Refunding 2001 & partial 2007		SERIES 2011 REFUNDING Refunding Series 2003a		SERIES 2012 REFUNDING Refunding partial 2005 & 2007		SERIES 2013 REFUNDING Refunding Series 2002 & Series 2003 and Partial refunding of Series 2006		SERIES 2014-Refunding portion full refunding of Series 2004 and partial ref Series 2006	
Fiscal Year	Date	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2021	9/1/2020		42,000		89,863		365,288		109,650		492,050
	3/1/2021	2,400,000	42,000	1,520,000	89,863	3,205,000	365,288	1,010,000	109,650	540,000	492,050
2022	9/1/2021				63,488		293,175		88,188		481,250
	3/1/2022			1,575,000	63,488	3,350,000	293,175	4,150,000	88,188	570,000	481,250
2023	9/1/2022				31,988		217,800				467,000
	3/1/2023			1,635,000	31,988	3,490,000	217,800			4,940,000	467,000
2024	9/1/2023						148,000				343,500
	3/1/2024					3,630,000	148,000			5,185,000	343,500
2025	9/1/2024						75,400				213,875
	3/1/2025					3,770,000	75,400			4,720,000	213,875
2026	9/1/2025										95,875
	3/1/2026									3,835,000	95,875
2027	9/1/2026										
		2,400,000	84,000	4,730,000	370,675	17,445,000	2,199,325	5,160,000	395,675	19,790,000	4,187,100

		SERIES 2014 - new $		SERIES 2015 full refunding of Series 2005 and partial ref Series 2006		SERIES 2016A partial refunding of Series 2007 and partial ref Series 2008		SERIES 2016B New $		SERIES 2020 New $	
Fiscal Year	Date	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2021	9/1/2020		356,534		71,594		681,700		1,989,713		
	3/1/2021	885,000	356,534	4,305,000	71,594	4,090,000	681,700	1,500,000	1,989,712	2,000,000	1,518,487
2022	9/1/2021		338,834		28,544		579,450		1,974,713		1,323,506
	3/1/2022	930,000	338,834	1,315,000	28,544	4,280,000	579,450	4,500,000	1,974,712	1,200,000	1,323,507
2023	9/1/2022		315,584				472,450		1,929,713		1,293,506
	3/1/2023	975,000	315,584			4,490,000	472,450	5,735,000	1,929,712	1,630,000	1,293,507
2024	9/1/2023		291,209				360,200		1,815,013		1,252,756
	3/1/2024	1,025,000	291,209			4,750,000	360,200	6,020,000	1,815,012	2,250,000	1,252,757
2025	9/1/2024		265,584				265,200		1,694,613		1,196,506
	3/1/2025	1,080,000	265,584			4,985,000	265,200	6,320,000	1,694,612		1,196,506
2026	9/1/2025		238,584				165,500		1,568,213		1,196,506
	3/1/2026	1,135,000	238,584			5,180,000	165,500	6,635,000	1,568,212	4,730,000	1,196,507
2027	9/1/2026		210,209				61,900		1,435,513		1,078,256
	3/1/2027	1,185,000	210,209			5,435,000	61,900	6,970,000	1,435,512	4,870,000	1,078,256
2028	9/1/2027		186,509				7,550		1,296,113		956,506
	3/1/2028	1,235,000	186,509			755,000	7,550	7,245,000	1,296,112	5,020,000	956,507
2029	9/1/2028		161,809						1,151,213		831,006
	3/1/2029	1,285,000	161,809					7,535,000	1,151,212	5,175,000	831,006
2030	9/1/2029		136,109						1,000,513		701,631
	3/1/2030	1,335,000	136,109					7,840,000	1,000,512	5,330,000	701,631
2031	9/1/2030		109,409						843,713		621,681
	3/1/2031	1,390,000	109,409					8,150,000	843,712	5,495,000	621,681
2032	9/1/2031		81,609						721,463		539,256
	3/1/2032	1,450,000	81,609					8,480,000	721,462	5,660,000	539,256
2033	9/1/2032		52,609						594,263		493,269
	3/1/2033	1,505,000	52,609					8,735,000	594,262	5,835,000	493,269
2034	9/1/2033		27,213						452,319		442,213
	3/1/2034	1,555,000	27,213					8,995,000	452,319	6,010,000	442,213
2035	9/1/2034								306,150		389,625
	3/1/2035							9,275,000	306,150	6,195,000	389,625
2036	9/1/2035								155,431		327,675
	3/1/2036							9,565,000	155,431	6,380,000	327,675
2037	9/1/2036										263,875
	3/1/2037									6,575,000	263,875
	9/1/2037										202,234
	3/1/2038									6,745,000	202,234
	9/1/2038										139,000
	3/1/2039									6,880,000	139,000
	9/1/2039										70,200
	3/1/2040									7,020,000	70,200
	9/1/2040										
		16,970,000	5,543,619	5,620,000	200,275	33,965,000	5,187,900	113,500,000	37,857,325	95,000,000	28,156,906

NORTH KANSAS CITY SCHOOL DISTRICT
GENERAL OBLIGATION BOND INDEBTEDNESS
PAYMENT SCHEDULE - Budget FY 21

		Fiscal Year Totals			Calendar Year Totals		
Fiscal Year	Date	Principal	Interest	Debt Service Payment	Principal	Interest	Debt Service Payment
2021	9/1/2020				18,570,000	8,725,369	27,295,369
	3/1/2021	21,455,000	9,915,268	31,370,268			
2022	9/1/2021				21,455,000	10,888,024	32,343,024
	3/1/2022	21,870,000	10,342,294	32,212,294			
2023	9/1/2022				21,870,000	9,899,188	31,769,188
	3/1/2023	22,895,000	9,456,082	32,351,082			
2024	9/1/2023				22,895,000	8,938,719	31,833,719
	3/1/2024	22,860,000	8,421,357	31,281,357			
2025	9/1/2024				22,860,000	7,921,857	30,781,857
	3/1/2025	20,875,000	7,422,356	28,297,356			
2026	9/1/2025				20,875,000	6,975,856	27,850,856
	3/1/2026	21,515,000	6,529,357	28,044,357			
2027	9/1/2026				21,515,000	6,050,557	27,565,557
	3/1/2027	18,460,000	5,571,756	24,031,756			
2028	9/1/2027				18,460,000	5,232,556	23,692,556
	3/1/2028	14,255,000	4,893,357	19,148,357			
2029	9/1/2028				14,255,000	4,590,707	18,845,707
	3/1/2029	13,995,000	4,288,056	18,283,056			
2030	9/1/2029				13,995,000	3,982,281	17,977,281
	3/1/2030	14,505,000	3,676,506	18,181,506			
2031	9/1/2030				14,505,000	3,413,056	17,918,056
	3/1/2031	15,035,000	3,149,606	18,184,606			
2032	9/1/2031				15,035,000	2,917,131	17,952,131
	3/1/2032	15,590,000	2,684,656	18,274,656			
2033	9/1/2032				15,590,000	2,482,469	18,072,469
	3/1/2033	16,075,000	2,280,282	18,355,282			
2034	9/1/2033				16,075,000	2,061,885	18,136,885
	3/1/2034	16,560,000	1,843,489	18,403,489			
2035	9/1/2034				16,560,000	1,617,520	18,177,520
	3/1/2035	15,470,000	1,391,550	16,861,550			
2036	9/1/2035				15,470,000	1,178,881	16,648,881
	3/1/2036	15,945,000	966,212	16,911,212			
2037	9/1/2036				15,945,000	746,981	16,691,981
	3/1/2037	6,575,000	527,750	7,102,750			
2038	9/1/2037				6,575,000	466,109	7,041,109
	3/1/2038	6,745,000	404,468	7,149,468			
2039	9/1/2038				6,745,000	341,234	7,086,234
	3/1/2039	6,880,000	278,000	7,158,000			
2040	9/1/2039				6,880,000	209,200	7,089,200
	3/1/2040	7,020,000	140,400	7,160,400			
2041	9/1/2040				7,020,000	70,200	7,090,200
		314,580,000	84,182,800	398,762,800	333,150,000	88,709,778	421,859,778

Long Term Obligation for Natatorium
Subject to Annual Appropriations

City of Gladstone Payment Schedule

Fiscal Year	Year	Annual User Fee	Maintenance Fee
2007	1	$525,000	
2008	2	$525,000	$125,000
2009	3	$525,000	$125,000
2010	4	$525,000	$125,000
2011	5	$525,000	$125,000
2012	6	$525,000	$125,000
2013	7	$525,000	$150,000
2014	8	$525,000	$150,000
2015	9	$525,000	$150,000
2016	10	$525,000	$150,000
2017	11	$525,000	$150,000
2018	12	$525,000	$175,000
2019	13	$525,000	$175,000
2020	14	$525,000	$175,000
2021	15	$525,000	$175,000
2022	16	$525,000	$175,000
2023	17	$525,000	To Be Determined
2024	18	$525,000	To Be Determined
2025	19	$525,000	To Be Determined
2026	20	$525,000	To Be Determined
Total		$10,500,000	

North Kansas City School District #74
Certificates of Participation (Phase I) Series 2014
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Payment
9/1/2020	2021	280,000	67,803	347,803
3/1/2021	2021		63,603	63,603
	2021 Total	**280,000**	**131,406**	**411,406**
9/1/2021	2022	300,000	63,603	363,603
3/1/2022	2022		59,103	59,103
	2022 Total	**300,000**	**122,706**	**422,706**
9/1/2022	2023	330,000	59,103	389,103
3/1/2023	2023		54,153	54,153
	2023 Total	**330,000**	**113,256**	**443,256**
9/1/2023	2024	350,000	54,153	404,153
3/1/2024	2024		48,903	48,903
	2024 Total	**350,000**	**103,056**	**453,056**
9/1/2024	2025	385,000	48,903	433,903
3/1/2025	2025		39,278	39,278
	2025 Total	**385,000**	**88,181**	**473,181**
9/1/2025	2026	415,000	39,278	454,278
3/1/2026	2026		33,053	33,053
	2026 Total	**415,000**	**72,331**	**487,331**
9/1/2026	2027	450,000	33,053	483,053
3/1/2027	2027		26,022	26,022
	2027 Total	**450,000**	**59,075**	**509,075**
9/1/2027	2028	485,000	26,022	511,022
3/1/2028	2028		18,141	18,141
	2028 Total	**485,000**	**44,163**	**529,163**
9/1/2028	2029	515,000	18,141	533,141
3/1/2029	2029		9,450	9,450
	2029 Total	**515,000**	**27,591**	**542,591**
9/1/2029	2030	560,000	9,450	569,450
3/1/2030	2030			-
	2030 Total	**560,000**	**9,450**	**569,450**
	Grand Total	**$ 4,070,000**	**$ 771,216**	**$ 4,841,216**

North Kansas City School District #74
Certificates of Participation (Phase II), Series 2015
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Payment
9/1/2020	2021	570,000	99,175	669,175
3/1/2021	2021		90,625	90,625
	2021 Total	**570,000**	**189,800**	**759,800**
9/1/2021	2022	590,000	90,625	680,625
3/1/2022	2022		84,725	84,725
	2022 Total	**590,000**	**175,350**	**765,350**
9/1/2022	2023	600,000	84,725	684,725
3/1/2023	2023		77,975	77,975
	2023 Total	**600,000**	**162,700**	**762,700**
9/1/2023	2024	615,000	77,975	692,975
3/1/2024	2024		70,672	70,672
	2024 Total	**615,000**	**148,647**	**763,647**
9/1/2024	2025	625,000	70,672	695,672
3/1/2025	2025		62,859	62,859
	2025 Total	**625,000**	**133,531**	**758,531**
9/1/2025	2026	645,000	62,859	707,859
3/1/2026	2026		54,394	54,394
	2026 Total	**645,000**	**117,253**	**762,253**
9/1/2026	2027	660,000	54,394	714,394
3/1/2027	2027		44,494	44,494
	2027 Total	**660,000**	**98,888**	**758,888**
9/1/2027	2028	680,000	44,494	724,494
3/1/2028	2028		34,294	34,294
	2028 Total	**680,000**	**78,788**	**758,788**
9/1/2028	2029	700,000	34,294	734,294
3/1/2029	2029		23,356	23,356
	2029 Total	**700,000**	**57,650**	**757,650**
9/1/2029	2030	720,000	23,356	743,356
3/1/2030	2030		12,106	12,106
	2030 Total	**720,000**	**35,463**	**755,463**
9/1/2030	2031	745,000	12,106	757,106
3/1/2031	2031			
	2031 Total	**745,000**	**12,106**	**757,106**
	Grand Total	**$ 7,150,000**	**$ 1,210,175**	**$ 8,360,175**

North Kansas City School District #74
Certificates of Participation (Phase III), Series 2015A
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Payment
9/1/2020	2021	-	125,850	125,850
3/1/2021	2021	655,000	125,850	780,850
	2021 Total	**655,000**	**251,700**	**906,700**
9/1/2021	2022	-	112,750	112,750
3/1/2022	2022	685,000	112,750	797,750
	2022 Total	**685,000**	**225,500**	**910,500**
9/1/2022	2023	-	99,050	99,050
3/1/2023	2023	700,000	99,050	799,050
	2023 Total	**700,000**	**198,100**	**898,100**
9/1/2023	2024	-	85,050	85,050
3/1/2024	2024	730,000	85,050	815,050
	2024 Total	**730,000**	**170,100**	**900,100**
9/1/2024	2025	-	70,450	70,450
3/1/2025	2025	750,000	70,450	820,450
	2025 Total	**750,000**	**140,900**	**890,900**
9/1/2025	2026	-	60,325	60,325
3/1/2026	2026	780,000	60,325	840,325
	2026 Total	**780,000**	**120,650**	**900,650**
9/1/2026	2027	-	48,625	48,625
3/1/2027	2027	750,000	48,625	798,625
	2027 Total	**750,000**	**97,250**	**847,250**
9/1/2027	2028	-	37,375	37,375
3/1/2028	2028	700,000	37,375	737,375
	2028 Total	**700,000**	**74,750**	**774,750**
9/1/2028	2029	-	26,000	26,000
3/1/2029	2029	800,000	26,000	826,000
	2029 Total	**800,000**	**52,000**	**852,000**
9/1/2029	2030	-	13,000	13,000
3/1/2030	2030	800,000	13,000	813,000
	2030 Total	**800,000**	**26,000**	**826,000**
	Grand Total	**$ 7,350,000**	**$ 1,356,950**	**$ 8,706,950**

North Kansas City School District #74
Navitas Phase IV Energy Saving Lease
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Lease Payment
9/1/2020	2021		54,674	54,674
3/1/2021	2021	298,000	54,674	352,674
9/1/2021	2022		50,741	50,741
3/1/2022	2022	306,000	50,741	356,741
9/1/2022	2023		46,702	46,702
3/1/2023	2023	314,000	46,702	360,702
9/1/2023	2024		42,557	42,557
3/1/2024	2024	322,000	42,557	364,557
9/1/2024	2025		38,306	38,306
3/1/2025	2025	330,000	38,306	368,306
9/1/2025	2026		33,950	33,950
3/1/2026	2026	339,000	33,950	372,950
9/1/2026	2027		29,476	29,476
3/1/2027	2027	348,000	29,476	377,476
9/1/2027	2028		24,882	24,882
3/1/2028	2028	357,000	24,882	381,882
9/1/2028	2029		20,170	20,170
3/1/2029	2029	367,000	20,170	387,170
9/1/2029	2030		15,325	15,325
3/1/2030	2030	377,000	15,325	392,325
9/1/2030	2031		10,349	10,349
3/1/2031	2031	387,000	10,349	397,349
9/1/2031	2032		5,240	5,240
3/1/2032	2032	397,000	5,240	402,240
	Grand Total	**$ 4,142,000**	**$ 744,744**	**$ 4,886,744**

North Kansas City School District #74
Apple Lease 9/29/17 Addition to Master Lease
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Lease Payment
12/1/2017	2017	$ 1,007,511	$ 30,335	$ 1,037,846
7/15/2018	2018	2,004,104	97,435	2,101,539
7/15/2019	2019	1,983,826	117,713	2,101,539
7/16/2020	2020	2,022,312	79,227	2,101,539
7/16/2021	2021	2,061,545	39,994	2,101,539
	Grand Total	**$ 9,079,296**	**$ 364,704**	**$ 9,444,001**

North Kansas City School District #74
CNG Bus Financing Agreement - 5 Year Fueling Truck Lease Purchase
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Lease Payment
7/1/2016	2017	$ 9,584	$ 166	$ 9,749
7/1/2017	2018	9,120	629	9,749
7/1/2018	2019	9,274	476	9,749
7/2/2019	2020	9,430	320	9,749
7/1/2020	2021	9,588	161	9,749
	Grand Total	**$ 46,995**	**$ 1,752**	**$ 48,747**

North Kansas City School District #74
CNG Bus Financing Agreement - 10 Year Infrastructure Lease Purchase
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Lease Payment
7/1/2016	2017	$ 260,944	$ 10,904	$ 271,848
7/1/2017	2018	225,278	46,571	271,848
7/1/2018	2019	230,031	41,818	271,848
7/1/2019	2020	234,884	36,964	271,848
7/1/2020	2021	239,840	32,009	271,848
7/2/2021	2022	244,900	26,949	271,848
7/3/2022	2023	250,067	21,781	271,848
7/4/2023	2024	255,343	16,505	271,848
7/4/2024	2025	260,730	11,118	271,848
7/5/2025	2026	266,231	5,617	271,848
	Grand Total	**$ 2,468,246**	**$ 250,237**	**$ 2,718,483**

North Kansas City School District #74
CNG Bus Financing Agreement - 10 Year Buses Lease Purchase
Payment Schedule

Pmt Date	Fiscal Year	Principal	Interest	Capital Projects Lease Payment
7/1/2016	2017	$ 1,284,539	$ 53,679	$ 1,338,218
7/1/2017	2018	1,108,966	229,252	1,338,218
7/1/2018	2019	1,132,363	205,855	1,338,218
7/1/2019	2020	1,156,255	181,964	1,338,218
7/1/2020	2021	1,180,650	157,568	1,338,218
7/1/2021	2022	1,205,560	132,658	1,338,218
7/1/2022	2023	1,230,995	107,223	1,338,218
7/1/2023	2024	1,256,968	81,251	1,338,218
7/1/2024	2025	1,283,488	54,731	1,338,218
7/1/2025	2026	1,310,567	27,651	1,338,218
	Grand Total	**$ 12,150,351**	**$ 1,231,833**	**$ 13,382,184**

North Kansas City School District #74
All Lines Leasing - Custodial Equipment
Payment Schedule
Monthly Payments 9/1/2017 - 8/1/2021

Fiscal Year	Principal	Interest	Capital Projects Lease Payment
2018	$ 73,189	$ 8,432	$ 81,621
2019	91,353	6,592	97,945
2020	95,360	2,585	97,945
2021	16,295	29	16,324
	$ 276,197	**$ 17,638**	**$ 293,836**

North Kansas City School District #74
All Lines Leasing - Custodial Equipment
Payment Schedule
Monthly Payments 8/1/2020 - 7/1/2024

Fiscal Year	Principal	Interest	Capital Projects Lease Payment
2021	$ 78,179	$ 10,487	$ 88,666
2022	88,486	8,241	96,727
2023	93,477	3,249	96,726
2024	8,024	37	8,061
	$ 268,166	**$ 22,014**	**$ 290,180**

BUDGET

2020-2021 Board of Education
Approval August 2020

Inspire Lifelong Learning

Embrace Inclusion

Forge a Unified Community



INFORMATIONAL

DISTRICT SNAPSHOT CORE DATA CYCLES
2019-2020

2019-2020 SNAPSHOT CORE DATA CYCLES		OCTOBER CYCLE-STUDENT CORE (last Wednesday of September) Enrollment/Headcount				FEBRUARY CYCLE-STUDENT CORE (last Wednesday of January) Enrollment/Headcount				MAY MONTH END (end of year) Enrollment/Headcount				OCTOBER CYCLE ELL (RCV) *(Screen 2)*		DECEMBER 1ST CYCLE IEP *(Screen 12)*		FEBRUARY CYCLE FREE/REDUCED *(Screen 15)*			JUNE CYCLE GIFTED	
		FT (no PK)	PT	Total (FT & PT only)	*EC PK*	FT (no PK)	PT	Total (FT & PT only)	*EC PK*	FT (no PK)	PT	Total (FT & PT only)	*EC PK*	Oct 2019 Cycle #	Oct % (Divided by Oct Total)	Dec 2019 Cycle #	% (Divided by Oct Total)	Feb 2020 FTE Membership Counts	Feb 2020 Cycle F/R #	% (Divided by Feb FTE)	June 2020 Cycle #	% (Divided by Oct Total)
4040	Bell Prairie	664	6	**670**	*39*	670	5	**675**	*40*	0				79	11.79%	65	9.70%	670.0	132.0	19.70%		0.00%
4060	Briarcliff	353		**353**		355		**355**		0				44	12.46%	22	6.23%	355.0	142.0	40.00%		0.00%
4080	Chapel Hill	564	8	**572**		573	9	**582**		0				51	8.92%	42	7.34%	573.0	208.0	36.30%		0.00%
4100	Chouteau	334	1	**335**	*74*	345	1	**346**	*70*	0				76	22.69%	37	11.04%	345.0	272.0	78.84%		0.00%
4120	Clardy	490	3	**493**		491	4	**495**		0				33	6.69%	55	11.16%	491.0	193.0	39.31%		0.00%
4160	Crestview	537		**537**		522	1	**523**		0				148	27.56%	50	9.31%	519.0	422.0	81.31%		0.00%
4180	Davidson	428	4	**432**		420	4	**424**		0				61	14.12%	40	9.26%	420.0	235.0	55.95%		0.00%
4200	Fox Hill	679	3	**682**		690	1	**691**		0				12	1.76%	61	8.94%	690.0	253.0	36.67%		0.00%
4280	Gashland	238	1	**239**	*37*	235	2	**237**	*40*	0				23	9.62%	18	7.53%	235.0	90.0	38.30%		0.00%
4320	Gracemor	681	1	**682**	*63*	685	3	**688**	*67*	0				86	12.61%	109	15.98%	684.0	452.0	66.08%		0.00%
4340	Lakewood	230	3	**233**		224	2	**226**		0				28	12.02%	16	6.87%	223.0	115.0	51.57%		0.00%
4380	Linden West	512		**512**	*37*	496	1	**497**	*38*	0				57	11.13%	66	12.89%	496.0	326.0	65.73%		0.00%
4400	Maplewood	323		**323**	*35*	300		**300**	*34*	0				1	0.31%	47	14.55%	299.0	214.0	71.57%		0.00%
4420	Meadowbrook	531	2	**533**		535	2	**537**		0				55	10.32%	74	13.88%	535.0	326.0	60.93%		0.00%
4440	Nashua	405	1	**406**		408	1	**409**		0				2	0.49%	30	7.39%	408.0	73.0	17.89%		0.00%
4110	Northview	604	2	**606**		611	1	**612**		0				4	0.66%	57	9.41%	611.0	82.0	13.42%		0.00%
4500	Oakwood Manor	248	1	**249**	*36*	255	1	**256**	*40*	0				3	1.20%	59	23.69%	254.0	126.0	49.61%		0.00%
4540	Ravenwood	353		**353**		355	2	**357**		0				45	12.75%	80	22.66%	355.0	217.0	61.13%		0.00%
4020	Rising Hill	317	3	**320**		326	1	**327**		0				1	0.31%	30	9.38%	326.0	99.0	30.37%		0.00%
4560	Topping	319		**319**	*35*	318		**318**	*40*	0				59	18.50%	39	12.23%	318.0	218.0	68.55%		0.00%
4570	W. Englewood	440		**440**	*35*	437	1	**438**	*39*	0				54	12.27%	56	12.73%	435.0	287.0	65.98%		0.00%
4580	Winnwood	246		**246**	*31*	245	2	**247**	*36*	0				31	12.60%	69	28.05%	243.0	180.0	74.07%		0.00%
	Elementary Totals	***9496***	39	***9,535***	*422*	***9496***	44	***9,540***	*444*	***0***	0	***0***	*0*	953		1122						
3100	Eastgate 6th	687	**3**	**690**		682	2	**684**		0				46	6.67%	107	15.51%	680.0	450.0	66.18%		0.00%
3160	Gateway 6th	925	**1**	**926**		929	1			0				23	2.48%	90	9.72%	926.4	334.0	36.05%		
3000	Antioch	863	**9**	**872**		855	15	**870**		0				22	2.52%	94	10.78%	857.4	411.0	47.94%		0.00%
3150	Maple Park	743	**6**	**749**		728	6	**734**		0				24	3.20%	120	16.02%	725.4	472.4	65.12%		0.00%
3180	New Mark	932	**7**	**939**		933	6	**939**		0				6	0.64%	80	8.52%	934.9	212.9	22.77%		0.00%
3200	Northgate	659	**7**	**666**		664	10	**674**		0				70	10.51%	89	13.36%	668.8	466.7	69.78%		0.00%
	Middle School Totals	***4809***	33	***4,842***		***4791***	40	***4,831***		***0***	0	***0***		191		580						
1050	NKCHS	1543	**40**	**1583**		1,497	88	**1,585**		0				143	9.03%	150	9.48%	1508.2	874.2	57.96%		0.00%
1075	Oak Park	1582	**13**	**1595**		1,568	28	**1,596**		0				28	1.76%	181	11.35%	1552.2	625.5	40.30%		0.00%
1080	Staley	1685	**11**	**1696**		1,657	28	**1,685**		0				15	0.88%	129	7.61%	1661.6	310.7	18.70%		0.00%
1090	Winnetonka	1168	**16**	**1184**		1,139	48	**1,187**		0				18	1.52%	206	17.40%	1151.1	664.2	57.70%		0.00%
	High School Totals	***5,978***	80	***6,058***		***5,861***	192	***6,053***		***0***	0	***0***		204		666						
	BuildingTotals	20,283	152	**20,435**	*422*	20,148	276	**20,424**	*444*	0	0	**0**	*0*	**1348**	**6.60%**	**2368**	**11.59%**	**20,150.92**	**9,483.60**	**47.06%**	**0**	**0.00%**
	Contracted - R2	6	0	6		5	0	5			0	0	*0*									
	Parent Tuition	0	0	0		0	0	0		0	0	0	*0*									
7500	PVEC-PK	289	0	289	*289*	346	0	346	*346*			0	*0*			274			9483.60			
	TOTALS (R1)	20,572	152	21,146	711	20,494	276	21,214	790	0	0	0	0	**1,348**		**2,642**		**20,150.9**	**9,483.6**		0	
Totals in Buildings w PK				20,857				20,868				0										
Totals in Buildings w PK & PVEC				21,146				21,214				0										
Totals including PK, PVEC & R2				21,152				21,219				0										

Data as of: 1/29/2020

Prepared by: Data Management/BF

Updated as of: 1/29/2020

NORTH KANSAS CITY SCHOOLS
est. 1913

2020-21 Academic Calendar

169	Student Attendance Days
186	Teacher Contract Days (183 + 2* + 1**)

*2 days = 15 hours for conferences / **1 day = Flex Day

0	July 2020					0
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

0	August 2020					11
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

17	September 2020					20
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

21	October 2020					21
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

18	November 2020					18
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

14	December 2020					14
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

80	Ist Semester Totals	94

19	January 2021					19
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

20	February 2021					20
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

20	March 2021					20
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

20	April 2021					20
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

20	May 2021					20
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

0	June 2021					0
Su	Mo	Tu	We	Th	Fr	Sa
		M	M	M	M	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

89	2nd Semester Totals	89

July
21-24 Summer Academy

August
11-14 New & Beginning Teacher Orientation
17-21 District/Building Professional Development
21 Convocation
24-31 Building/Teacher Professional Development

September
1-3 Building/Teacher Professional Development
4 No School K-12
7 Labor Day, No School K-12
8 First Day of School K-12

October
23 No School K-12

November
25-27 Thanksgiving Break, No School K-12

December
21-31 Winter Break, No School K-12

January
1 Winter Break, No School K-12
18 Martin Luther King, Jr. Holiday, No School K-12
19 Second Semester Begins

March
29-31 Spring Break, No School K-12

April
1-2 Spring Break, No School K-12

May
28 Last Day of School
31 Memorial Day Observed, No School K-12

June
1-4 Make Up Days, if needed

Key
- First/Last Day of School
- No Student Attendance/Teacher Workday
- No Student or Teacher Attendance
- M — Make Up Day

Approved

Board Approved 8/6/2020

NORTH KANSAS CITY SCHOOLS
est. 1913

2020-21 Extended Year Academic Calendar

Crestview & Winnwood

18	June 2020					18
Su	Mo	Tu	We	Th	Fr	Sa
	~~1~~	~~2~~	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	~~29~~	~~30~~				

14	December 2020					14
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	~~21~~	~~22~~	~~23~~	~~24~~	~~25~~	26
27	~~28~~	~~29~~	~~30~~	~~31~~		

15	July 2020					15
Su	Mo	Tu	We	Th	Fr	Sa
			~~1~~	~~2~~	~~3~~	4
5	~~6~~	~~7~~	~~8~~	~~9~~	~~10~~	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

19	January 2021					19
Su	Mo	Tu	We	Th	Fr	Sa
					~~1~~	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	~~18~~	19	20	21	22	23
24	25	26	27	28	29	30
31						

0	August 2020					11
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	~~3~~	~~4~~	~~5~~	~~6~~	~~7~~	8
9	~~10~~	~~11~~	~~12~~	~~13~~	~~14~~	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

20	February 2021					20
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

17	September 2020					20
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	~~4~~	5
6	~~7~~	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

20	March 2021					20
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	~~29~~	~~30~~	~~31~~			

21	October 2020					21
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	~~23~~	24
25	26	27	28	29	30	31

20	April 2021					20
Su	Mo	Tu	We	Th	Fr	Sa
				~~1~~	~~2~~	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

18	November 2020					18
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	~~25~~	~~26~~	~~27~~	28
29	30					

20	May 2021					20
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	~~31~~	1 M	2 M	3 M		

33	Extended Session	33

80	1st Semester Totals	94

89	2nd Semester Totals	89

202 Student Attendance Days

Note: Student days increased to accommodate later start date

219 Teacher Contract Days (216 + 2* + 1**)

*2 days = 15 hours for conferences / **1 day = Flex Day

Note: Contract days represented span two fiscal years

For additional detail, refer to work calendar

June

29-30 Independence Day Break, No School

July

1-10 Independence Day Break, No School

31 Last Day of School

August

3-31 Summer Break, No School K-12

11-14 New & Beginning Teacher Orientation

17-21 District/Building Professional Development

21 Convocation

24-31 Building/Teacher Professional Development

September

1-3 Building/Teacher Professional Development

4 No School K-12

7 Labor Day, No School K-12

8 First Day of School K-12

October

23 No School K-12

November

25-27 Thanksgiving Break, No School K-12

December

21-31 Winter Break, No School K-12

January

1 Winter Break, No School K-12

18 Martin Luther King, Jr. Holiday, No School K-12

19 Second Semester Begins

March

29-31 Spring Break, No School K-12

April

1-2 Spring Break, No School K-12

May

28 Last Day of School

31 Memorial Day Observed, No School K-12

June

1-3 Make Up Days, if needed

Key

- First/Last Day of School
- No Student Attendance/Teacher Workday
- No Student or Teacher Attendance
- M — Make Up Day
- # — Virtual Learning Day

Approved

Board Approved 8/6/2020

2020-21 Teacher Salary Schedule

Step	BA or Year 1	BA+15/ Year 2 (IPC2)	MA/ Year 3 (IPC3)	MA/ Year 4 (IPC4)	MA+8/ Year 5 (CCPC)	MA+16	MA+24	MA+32	MA+40 Spec	MA+48 Spec+8 Doct
01	$40,000	$40,310	$40,383	$40,383	$42,466	$43,624	$44,783	$46,053	$47,328	$49,777
02	$40,000	$41,032	$42,628	$42,628	$43,651	$44,748	$45,853	$47,135	$48,426	$50,808
03	$40,000	$41,767	$43,666	$43,666	$44,869	$45,899	$46,947	$48,245	$49,549	$51,860
04	$40,000	$42,517	$44,849	$44,849	$46,121	$47,083	$48,071	$49,380	$50,701	$52,935
05		$43,279	$45,855	$45,855	$47,410	$48,297	$49,219	$50,543	$51,878	$54,032
06		$44,055	$47,421	$47,421	$48,735	$49,542	$50,397	$51,733	$53,083	$55,152
07			$49,054	$49,054	$50,098	$50,820	$51,603	$52,951	$54,318	$56,295
08			$50,738	$50,738	$51,499	$52,132	$52,838	$54,199	$55,580	$57,463
09			$52,481	$52,481	$52,940	$53,478	$54,102	$55,478	$56,874	$58,655
10			$54,882	$54,882	$55,158	$55,460	$55,761	$56,786	$58,197	$59,873
11			$56,150	$56,150	$56,559	$56,890	$57,338	$58,125	$59,552	$61,115
12					$57,513	$57,732	$58,085	$59,497	$60,938	$62,384
13						$59,225	$59,477	$60,901	$62,357	$63,680
14							$60,903	$62,340	$63,810	$65,003
15								$63,812	$65,297	$66,354
16									$66,819	$67,733
17	*Prior teaching experience (up to ten years) and completed degree hours will be considered at the time of hire when determining column and step placement.* *Official transcripts for approved graduate hours and completed PGC hours must be submitted by **September 15 and February 5** to receive column movement.* *Credit hours earned prior to or in conjunction with the earning of a degree cannot be considered for advancement to a salary category beyond the degree awarded.* *$2,500 stipend for Doctorate or National Board of Professional Teaching Standards Certification.* *Pending Certification Pay Rate: $20.01 / hour* *Insurance benefits are in addition to the salary schedule amounts.* *Steps do not necessarily correlate with years of experience.* *Initial Placement on the schedule will be determined at the time of hire.*									$69,141
18										$70,578
19										$72,046
20										$73,545
21										$75,075
22										$76,638
23										$78,233
24										$79,862
25										$82,025

Created 4/17/2020

History of Tax Levies

The following table shows the District's tax levies (per $100 of assessed valuation)

Fiscal Year Ended June 30	Special Revenue (Teachers) Fund	General (Incidental) Fund	Capital Projects (Building) Fund	Debt Service Fund	Total
2020	$ 2.2400	$ 2.5423	$ 0.1300	$ 1.2900	$ 6.2023
2019	2.2400	2.7683	0.1300	1.2900	6.4283
2018	2.2400	2.7680	0.1300	1.2900	6.4280
2017	2.2400	2.7684	0.1300	1.2900	6.4284
2016	2.2400	2.7733	0.1300	1.2900	6.4333
2015	2.2400	2.8567	0.1300	1.2900	6.5167
2014	2.2400	2.4998	0.1300	1.0200	5.8898
2013	2.2400	2.4998	0.1300	1.0200	5.8898
2012	2.2400	2.4998	0.1300	1.0200	5.8898
2011	2.2400	2.4998	0.1300	1.0200	5.8898

Tax Collection Record

The following table sets forth tax collection information.

Fiscal Year Ended 30-Jun	Total Levy	Total Taxes Levied	Current & Delinquent Taxes Collected	Percent	Railroad & Utility Taxes Collected
2020	$ 6.2023	$ 149,241,401	$ 146,014,602	97.8%	$ 889,886
2019	6.4283	154,571,219	146,750,978	94.9%	1,554,789
2018	6.4280	148,155,861	147,750,830	99.7%	5,546,085
2017	6.4284	142,539,367	144,356,846	101.3%	5,467,172
2016	6.4333	129,308,317	128,964,417	99.7%	3,784,693
2015	6.5167	124,634,537	124,121,001	99.6%	3,567,253

Major Property Taxpayers

The ten largest taxpayers located within the District are:		2019 Assessed Valuation	% of Total Assessed Valuation
Ford Motor Company	Auto manufacture	$ 65,578,324	2.73%
Ameristar Casino	Entertainment	42,860,186	1.78%
Promus Co. Inc (Harrah's)	Entertainment	30,545,361	1.27%
Cerner Corporation	Software design	25,014,108	1.04%
Laclede Gas Company	Natural gas distributor	19,022,877	0.79%
Google Fiber	Cable and internet provider	17,894,758	0.74%
Worlds of Fun, LLC (Cedar Fair, LP)	Entertainment	13,553,320	0.56%
Briarcliff LLC's	Property development	12,915,810	0.54%
Hilltop SPE LLC	Real estate sub lessors	11,860,990	0.49%
W W Grainger Inc	Equipment distributor	10,308,869	0.43%
		$ 249,554,603	10.37%

HISTORY OF PROPERTY TAX IMPACT ON PROPERTY OWNERS

Fiscal Year	Market Value of Property	Assessment Rate	Assessed Value	Tax Levy Rate	Property Tax Due	Change (Amount per $100 AV)
PERSONAL						
2010	$ 100,000	33.33%	$ 33,333	5.8898	$ 1,963.27	$ -
2011	$ 100,000	33.33%	$ 33,333	5.8898	$ 1,963.27	$ -
2012	$ 100,000	33.33%	$ 33,333	5.8898	$ 1,963.27	$ -
2013	$ 100,000	33.33%	$ 33,333	5.8898	$ 1,963.27	$ -
2014	$ 100,000	33.33%	$ 33,333	5.8898	$ 1,963.27	$ -
2015	$ 100,000	33.33%	$ 33,333	6.5167	$ 2,172.23	$ 208.97
2016	$ 100,000	33.33%	$ 33,333	6.4333	$ 2,144.43	$ (27.80)
2017	$ 100,000	33.33%	$ 33,333	6.4280	$ 2,142.67	$ (1.77)
2018	$ 100,000	33.33%	$ 33,333	6.4235	$ 2,141.17	$ (1.50)
2019	$ 100,000	33.33%	$ 33,333	6.2023	$ 2,067.43	$ (73.73)
RESIDENTIAL						
2010	$ 100,000	19.00%	$ 19,000	5.8898	$ 1,119.06	$ -
2011	$ 100,000	19.00%	$ 19,000	5.8898	$ 1,119.06	$ -
2012	$ 100,000	19.00%	$ 19,000	5.8898	$ 1,119.06	$ -
2013	$ 100,000	19.00%	$ 19,000	5.8898	$ 1,119.06	$ -
2014	$ 100,000	19.00%	$ 19,000	5.8898	$ 1,119.06	$ -
2015	$ 100,000	19.00%	$ 19,000	6.5167	$ 1,238.17	$ 119.11
2016	$ 100,000	19.00%	$ 19,000	6.4333	$ 1,222.33	$ (15.85)
2017	$ 100,000	19.00%	$ 19,000	6.4280	$ 1,221.32	$ (1.01)
2018	$ 100,000	19.00%	$ 19,000	6.4235	$ 1,220.47	$ (0.86)
2019	$ 100,000	19.00%	$ 19,000	6.2023	$ 1,178.44	$ (42.03)
COMMERCIAL						
2010	$ 100,000	32.00%	$ 32,000	5.8898	$ 1,884.74	$ -
2011	$ 100,000	32.00%	$ 32,000	5.8898	$ 1,884.74	$ -
2012	$ 100,000	32.00%	$ 32,000	5.8898	$ 1,884.74	$ -
2013	$ 100,000	32.00%	$ 32,000	5.8898	$ 1,884.74	$ -
2014	$ 100,000	32.00%	$ 32,000	5.8898	$ 1,884.74	$ -
2015	$ 100,000	32.00%	$ 32,000	6.5167	$ 2,085.34	$ 200.61
2016	$ 100,000	32.00%	$ 32,000	6.4333	$ 2,058.66	$ (26.69)
2017	$ 100,000	32.00%	$ 32,000	6.4280	$ 2,056.96	$ (1.70)
2018	$ 100,000	32.00%	$ 32,000	6.4235	$ 2,055.52	$ (1.44)
2019	$ 100,000	32.00%	$ 32,000	6.2023	$ 1,984.74	$ (70.78)
AGRICULTURAL						
2010	$ 100,000	12.00%	$ 12,000	5.8898	$ 706.78	$ -
2011	$ 100,000	12.00%	$ 12,000	5.8898	$ 706.78	$ -
2012	$ 100,000	12.00%	$ 12,000	5.8898	$ 706.78	$ -
2013	$ 100,000	12.00%	$ 12,000	5.8898	$ 706.78	$ -
2014	$ 100,000	12.00%	$ 12,000	5.8898	$ 706.78	$ -
2015	$ 100,000	12.00%	$ 12,000	6.5167	$ 782.00	$ 75.23
2016	$ 100,000	12.00%	$ 12,000	6.4333	$ 772.00	$ (10.01)
2017	$ 100,000	12.00%	$ 12,000	6.4280	$ 771.36	$ (0.64)
2018	$ 100,000	12.00%	$ 12,000	6.4235	$ 770.82	$ (0.54)
2019	$ 100,000	12.00%	$ 12,000	6.2023	$ 744.28	$ (26.54)

WHERE DOES THE MONEY COME FROM AND HOW IS IT SPENT?
GOVERNMENTAL FUNDS

REVENUES

EXPENDITURES

GENERAL FUND

Local

Property Taxes, Penalties, Interest & Other Tax Related Investments, Co-Curricular, Other Local Sources

State

Foundation School Program, Other State Sources

Federal

ESEA, IDEA, School Food Services, Other Federal Sources

Use of Monies:

For daily operational expenditures such as salaries, contracted services, supplies, other costs, and capital outlay.

SPECIAL REVENUE (TEACHERS) FUND

Local

Property Taxes

State

State Funds

Federal

Federal Funds

Use of Monies:

For Specific functions or activities as established by the grant, i.e. teachers' salaries & benefits.

DEBT SERVICE FUND

Local

Property Taxes, Penalties, Interest & Other Tax Related Investments

Use of Monies:

For payment of interest, principal, and other related fees for general obligation bonds.

CAPITAL PROJECTS FUND

Local

Property Taxes & Investments

Use of Monies:

For acquisition, construction or improvements to land or buildings including related fees.

FOOD SERVICE FUND

Local

Use of Monies:

For all revenues and expenditures related to the provision of school food services.

STUDENT ACTIVITY FUND

Local

Use of Monies:

For money raised by the students for the students.

Missouri
DEPARTMENT OF ELEMENTARY & SECONDARY
EDUCATION

School Finance Report

	NORTH KANSAS CITY 74					Missouri				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Total Enrollment	19,253	19,380	19,604	19,712	20,096	884,731	883,399	882,261	882,087	879,708
Average Daily Attendance (ADA)	18,553.36	18,866.72	18,973.14	19,116.29	19,492.52	846,683.92	848,989.04	847,303.48	843,674.15	839,546.43
Total Expenditures	$277,179,719	$257,391,798	$272,842,499	$381,284,069	$134,111,657	$11,806,919,422	$12,249,673,783	$12,263,889,445	$12,509,954,991	$12,091,781,582
Total Current Exp.	$189,538,756	$194,844,537	$202,366,955	$209,851,576		$8,724,900,055	$8,859,641,779	$9,086,554,530	$9,350,112,247	
Current Exp per ADA	$10,215.87	$10,327.42	$10,665.97	$10,977.63	$0.00	$10,304.79	$10,435.52	$10,724.08	$11,082.61	$0.00
% of Revenue in the Operating Funds: Local includes Local, County, and Prop. C Monies.										
Local (%)	64.60	64.26	65.53	64.67	63.35	56.20	58.60	59.07	57.14	47.08
State (%)	28.79	29.36	28.69	28.99	30.55	34.28	32.70	32.49	34.35	43.00
Federal (%)	6.61	6.37	5.79	6.34	6.10	9.52	8.70	8.44	8.51	9.93
Assessed Valuation	$1,912,540,661	$2,003,103,850	$2,083,053,528	$2,156,754,758	$2,236,992,620	$91,165,985,537	$93,752,114,770	$95,398,150,559	$100,371,494,374	$102,077,663,918
Tax Rates										
Tax Rate Ceiling										
Operating Funds	5.2267	5.1433	5.1384	5.1380	5.1335	3.6894	3.6441	3.6780	3.6600	3.7016
Adjusted Tax Rate										
Incidental	2.8567	2.7733	2.7684	2.7680	2.7635	3.4151	3.3939	3.4105	3.4119	3.4379
Teachers	2.2400	2.2400	2.2400	2.2400	2.2400	0.1451	0.1401	0.1415	0.1312	0.1306
Debt Service	1.2900	1.2900	1.2900	1.2900	1.2900	0.4509	0.4653	0.4741	0.4858	0.4864
Capital Projects	0.1300	0.1300	0.1300	0.1300	0.1300	0.0639	0.0709	0.0746	0.0810	0.0896

Data as of:5/30/2020 12:01:13 PM

Report as of: 6/8/2020

District Report Card

NORTH KANSAS CITY 74 (024093)

Missouri School Improvement Program - Annual Performance Report

Address: 2000 N.E. 46th St., Kansas City, MO 64116-2099 **Phone:** (816)321-5000

Email: daniel.clemens@nkcschools.org **Accreditation:** Accredited

Elementary Schools: 23 **Middle Schools:** 6 **Junior High Schools:** 0 **High Schools:** 4

Comprehensive Schools: 0 **Targeted Schools: 6**

Report Card Overview

State and federal law require the development of report cards at the state, local education agency (LEA), and building level. The implementation of changes required by federal law will take place with the release of the 2018 Report Card.

Specific items of interest, including indicators used to identify comprehensive and targeted schools, for federal accountability are located:

- (4) Student Success/School Quality (Attendance)
- (5) 4-Year Adjusted Cohort Graduation Rate
- (20) ELA/Math/Science number assessed and percentage in each proficiency level
- (25) How Do Student Groups Perform?
- (27) Number and Percentage of English Learners (EL) attaining EL proficiency
- (28) List of Schools identified in Comprehensive and Targeted status

ESSA Accountability Plan
Link to All Report Card Definitions

(1) Accreditation Status

	2017	2018	2019
NORTH KANSAS CITY 74	Accredited	Accredited	Accredited

Definition

(2) Preschool Enrollment

	2017	2018	2019
Missouri	34,658	36,265	36,390
NORTH KANSAS CITY 74	598	628	711

Definition

(3) K-12 Enrollment

Missouri	2017 (Data as of 02/09/2019)	2018 (Data as of 02/09/2019)	2019 (Data as of 11/22/2019)
Total	883,908	883,616	881,277
American Indian/Alaska Native	0.4%	0.4%	0.4%
Asian	1.9%	2.0%	2.1%

* - Indicates data has been suppressed due to small cell size.
Progress toward the long-term goals and interim measures of progress included in Appendix A of Missouri's Consolidated State Plan will be available for the first time in the 2019 Report Card.

Black	15.9%	15.8%	15.7%
Hawaiian/Pacific Islander	0.3%	0.3%	0.3%
Hispanic	6.2%	6.4%	6.7%
Multi-Race	3.6%	3.9%	4.3%
White	71.7%	71.2%	70.7%
Female	48.6%	48.6%	48.6%
Male	51.4%	51.4%	51.4%
Free or Reduced Lunch	51.2%	50.7%	50.0%
Limited English Proficient	3.5%	3.8%	3.9%
Special Education	13.1%	13.3%	13.5%
Homeless	*	*	2.4%
Migrant	*	*	0.1%
Gifted	4.4%	4.4%	4.3%
Foster	*	*	0.6%
Military	*	*	1.4%
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
Total	19,604	19,712	20,096
American Indian/Alaska Native	0.5%	0.3%	0.3%
Asian	3.5%	3.3%	3.3%
Black	13.4%	13.4%	13.9%
Hawaiian/Pacific Islander	1.0%	1.1%	1.3%
Hispanic	13.6%	14.6%	14.6%
Multi-Race	7.8%	10.1%	10.1%
White	60.2%	57.2%	56.5%
Female	48.0%	48.6%	48.4%
Male	52.0%	51.4%	51.6%
Free or Reduced Lunch	47.9%	47.7%	47.3%
Limited English Proficient	7.3%	7.0%	6.7%
Special Education	10.3%	10.6%	10.7%
Homeless	*	*	0.9%
Migrant	*	*	*

* - Indicates data has been suppressed due to small cell size.
Progress toward the long-term goals and interim measures of progress included in Appendix A of Missouri's Consolidated State Plan will be available for the first time in the 2019 Report Card.

Gifted	7.8%	7.6%	7.7%
Foster	*	*	0.3%
Military	*	*	1.6%

Definition

(4) Proportional Attendance Rate

(Data as of 11/20/2019)

Missouri	**2017**	**2018**	**2019**
All Students	88.7%	87.7%	87.3%
American Indian/Alaska Native	84.1%	83.5%	83.1%
Asian	94.8%	93.5%	93.3%
Black	83.1%	80.1%	78.1%
Hawaiian/Pacific Islander	83.7%	83.4%	80.9%
Hispanic	87.9%	86.7%	86.2%
Multi-Race	86.8%	85.9%	85.0%
White	90.0%	89.4%	89.4%
Female	88.7%	87.8%	87.3%
Male	88.8%	87.6%	87.2%
Free or Reduced Lunch	83.9%	82.4%	81.5%
Limited English Proficient	90.8%	89.4%	88.5%
Special Education	83.3%	82.0%	81.5%
Homeless	70.4%	67.5%	65.9%
Migrant	92.7%	91.3%	87.3%
Gifted	95.1%	94.7%	94.4%
Foster		82.2%	82.5%
Military		91.5%	91.7%
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
All Students	88.9%	90.4%	89.8%
American Indian/Alaska Native	83.3%	88.0%	87.9%
Asian	95.6%	97.3%	95.5%
Black	89.0%	90.2%	87.9%
Hawaiian/Pacific Islander	77.4%	84.0%	78.5%
Hispanic	87.0%	87.7%	88.6%

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Multi-Race	86.8%	89.3%	88.0%
White	89.4%	91.2%	90.8%
Female	88.7%	90.9%	90.1%
Male	89.0%	90.0%	89.5%
Free or Reduced Lunch	84.4%	85.9%	84.7%
Limited English Proficient	90.3%	90.1%	89.5%
Special Education	81.3%	81.5%	82.2%
Homeless	63.0%	69.2%	66.3%
Migrant	*	*	*
Gifted	94.8%	96.4%	95.6%
Foster		74.0%	80.8%
Military		91.3%	93.1%

Definition

Attendance targets use the individual student's attendance rate and set the expectation that 90% of the students are in attendance 90% of the time per federal guidelines. This rate will not be reflected the same on the APR for district/charter Proportional attendance.

(5) Students Eligible for Free or Reduced-Price Lunch

Missouri	**2017**	**2018**	**2019**
Percent	51.2%	50.7%	50.0%
Number	443,769	439,501	431,697
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
Percent	47.9%	47.7%	47.3%
Number	9,269	9,282	9,367

Definition

(6) Four- Year Graduation Rate

	(Data as of 02/09/2019)	(Data as of 02/09/2019)	(Data as of 11/22/2019)

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District Report Card

NORTH KANSAS CITY 74 (024093)

Missouri School Improvement Program - Annual Performance Report

Missouri	2017	2018	2019
All Students	88.95%	89.23%	89.58%
American Indian/Alaska Native	83.77%	86.64%	85.62%
Asian	93.11%	93.12%	93.15%
Black	79.59%	79.95%	80.55%
Hawaiian/Pacific Islander	87.01%	86.54%	83.54%
Hispanic	84.93%	84.73%	86.22%
Multi-Race	88.73%	88.21%	88.58%
White	91.24%	91.56%	91.81%
Female	91.14%	91.49%	91.78%
Male	86.85%	87.10%	87.46%
Free or Reduced Lunch	81.66%	82.09%	82.50%
Limited English Proficient	69.91%	70.59%	72.70%
Special Education	73.70%	75.76%	76.46%
Homeless	76.14%	76.19%	75.95%
Migrant	75.00%	87.50%	94.44%
Gifted	98.33%	98.76%	98.81%
Foster		69.13%	69.95%
Military		93.08%	93.66%
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
All Students	96.67%	95.53%	96.80%
American Indian/Alaska Native	100.00%	80.00%	85.71%
Asian	97.62%	94.00%	98.44%
Black	95.98%	95.11%	95.29%
Hawaiian/Pacific Islander	94.44%	100.00%	93.75%
Hispanic	96.77%	94.14%	96.26%
Multi-Race	98.91%	97.87%	97.22%
White	96.52%	95.73%	97.22%
Female	97.32%	96.98%	97.20%
Male	96.10%	94.25%	96.35%
Free or Reduced Lunch	93.78%	92.28%	94.75%
Limited English Proficient	90.63%	85.71%	93.88%
Special Education	78.57%	75.16%	77.17%

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Report as of: 5/7/2020

Homeless	92.45%	87.50%	91.43%
Migrant			
Gifted	100.00%	100.00%	99.32%
Foster		50.00%	100.00%
Military		91.67%	100.00%

Definition

* - Indicates the percent was 25 percent or below and has been suppressed from this report.

(6) Five- Year Graduation Rate

	(Data as of 02/09/2019)	(Data as of 02/09/2019)	(Data as of 11/22/2019)
Missouri	**2017**	**2018**	**2019**
All Students	90.85%	90.87%	90.86%
American Indian/Alaska Native	88.01%	87.09%	88.85%
Asian	93.11%	93.12%	93.15%
Black	82.63%	83.40%	82.53%
Hawaiian/Pacific Islander	87.50%	88.74%	87.26%
Hispanic	86.13%	87.45%	87.63%
Multi-Race	90.88%	91.00%	90.82%
White	92.95%	92.66%	92.85%
Female	92.73%	92.65%	92.73%
Male	89.07%	89.17%	89.09%
Free or Reduced Lunch	85.39%	84.85%	84.70%
Limited English Proficient	75.78%	76.79%	77.00%
Special Education	82.12%	78.50%	79.97%
Homeless	79.78%	80.85%	80.96%
Migrant	66.67%	75.00%	92.31%
Gifted	98.94%	98.83%	99.22%
Foster		77.67%	75.00%
Military		97.31%	94.29%
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
All Students	96.56%	97.10%	96.56%
American Indian/Alaska Native	100.00%	100.00%	80.00%
Asian	97.62%	94.00%	98.44%

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(6) Five- Year Graduation Rate

	(Data as of 02/09/2019)	(Data as of 02/09/2019)	(Data as of 11/22/2019)
Black	95.70%	96.02%	95.70%
Hawaiian/Pacific Islander	100.00%	94.44%	100.00%
Hispanic	99.43%	95.91%	95.52%
Multi-Race	95.28%	100.00%	97.89%
White	96.31%	97.33%	97.00%
Female	97.60%	97.63%	97.70%
Male	95.60%	96.63%	95.55%
Free or Reduced Lunch	95.22%	94.38%	93.60%
Limited English Proficient	93.33%	93.94%	89.58%
Special Education	84.62%	81.54%	83.12%
Homeless	86.49%	89.47%	89.87%
Migrant			
Gifted	100.00%	100.00%	100.00%
Foster		*	100.00%
Military		100.00%	95.65%

Definition

* - Indicates the percent was 25 percent or below and has been suppressed from this report.

(7) Dropout Rate

Missouri	2017	2018	2019
TOTAL	2.0%	1.9%	1.9%
American Indian/Alaska Native	3.1%	2.2%	2.4%
Asian	1.0%	0.9%	0.7%
Black	5.0%	4.2%	4.7%
Hawaiian/Pacific Islander	2.8%	3.2%	2.4%
Hispanic	2.8%	2.5%	2.7%
Multi-Race	1.8%	2.1%	2.4%
White	1.3%	1.4%	1.3%
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
TOTAL	0.7%	0.4%	0.5%
American Indian/Alaska Native	0.0%	3.8%	0.0%
Asian	1.4%	0.0%	0.0%
Black	0.9%	0.1%	1.0%
Hawaiian/Pacific Islander	1.7%	4.0%	0.0%
Hispanic	1.0%	0.5%	0.5%
Multi-Race	0.2%	0.4%	0.4%
White	0.6%	0.4%	0.4%

Definition

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(8) Where Our Graduates Go

Missouri	2017	2018	2019
Entering a 4yr. College/University	38.1%	38.0%	38.1%
Entering a 2yr. College	26.7%	26.6%	26.0%
Entering a Postsecondary (Technical) Institution	2.5%	2.1%	2.5%
Entering Employment	22.8%	23.3%	23.6%
Entering Military	3.1%	3.1%	2.9%
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
Entering a 4yr. College/University	37.0%	34.2%	33.7%
Entering a 2yr. College	24.0%	29.8%	30.4%
Entering a Postsecondary (Technical) Institution	1.8%	1.7%	1.2%
Entering Employment	28.6%	25.7%	27.4%
Entering Military	3.5%	2.4%	2.5%

Definition

(9) Placement Rates for Career-Technical Education Students

Missouri	2017	2018	2019
All Students	71.0%	76.7%	75.9%
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
All Students	92.4%	80.8%	92.8%

Definition

(10) Staffing Ratios

Missouri	2017	2018	2019
Students to classroom teachers	17	17	17
Students to administrators	183	181	177
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
Students to classroom teachers	18	18	18
Students to administrators	231	221	224

Definition

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(11) Years of Experience of Professional Staff

Missouri	2017	2018	2019
All Staff	12.3	12.4	12.5
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
All Staff	12.5	12.7	12.5

Definition

(12) Disproportionate Rates of Access to Educators

(Data as of 11/4/2019) (Data as of 11/4/2019) (Data as of 11/4/2019)

TEACHERS	2017		2018		2019	
MISSOURI	**Title I**	**Non-Title I**	**Title I**	**Non-Title I**	**Title I**	**Non-Title I**
Inexperienced Teachers	7.0%	4.9%	6.9%	4.3%	6.5%	4.5%
Out-of-Field Teachers	8.2%	9.9%	8.3%	10.0%	9.1%	10.8%
Ineffective Teachers	1.5%	0.7%	1.0%	0.7%	0.7%	0.4%
NORTH KANSAS CITY 74	**Title I (9)**	**Non-Title I (23)**	**Title I (9)**	**Non-Title I (25)**	**Title I (9)**	**Non-Title I (25)**
Inexperienced Teachers	4.0%	3.9%	3.2%	1.7%	6.5%	3.1%
Out-of-Field Teachers	0.0%	0.9%	0.0%	0.3%	0.3%	0.3%
Ineffective Teachers	0.3%	0.3%	0.3%	0.2%	0.0%	0.0%

PRINCIPALS	2017		2018		2019	
MISSOURI	**Title I**	**Non-Title I**	**Title I**	**Non-Title I**	**Title I**	**Non-Title I**
Inexperienced Principals	14.3%	8.8%	13.5%	9.2%	13.9%	9.6%
Out-of-Field Principals	10.6%	6.3%	9.0%	6.8%	9.1%	6.2%
NORTH KANSAS CITY 74	**Title I (9)**	**Non-Title I (23)**	**Title I (9)**	**Non-Title I (25)**	**Title I (9)**	**Non-Title I (25)**
Inexperienced Principals	0.0%	14.3%	22.2%	12.0%	0.0%	3.8%
Out-of-Field Principals	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Definition

N/A denotes data not applicable

(13) Professional Staff with Advanced Degrees

Missouri	2017	2018	2019
All Staff	61.4	61.2	61.8
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**

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All Staff	69.5	62.6	62.1

Definition

(14) Average Teacher Salaries

Missouri	**2017**	**2018**	**2019**
Average Regular Term Salary	$48,616	$49,302	$50,013
Average Total Salary	$49,760	$50,485	$51,214
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
Average Regular Term Salary	$54,782	$55,821	$55,959
Average Total Salary	$55,836	$57,225	$57,442

Definition

(15) Average Administrator Salaries

Missouri	**2017**	**2018**	**2019**
All Administrators	$91,519	$92,738	$93,983
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
All Administrators	$110,324	$110,805	$108,443

Definition

(16) Average Current Expenditures per ADA

MISSOURI	**2017**	**2018**
All Students	$10,899	$11,342
NORTH KANSAS CITY 74	**2017**	**2018**
All Students	$10,665	$10,977

Definition

(16) Current Expenditures per Pupil - District Level

(Data as of 12/9/2019)

Missouri	**2019**
A. Membership *	876,314.71
District Level Per-Pupil Expenditures	
B. Federal	$644
C. State/Local	$10,605

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D. District Level Per-Pupil Total (Sum of B+C)	$11,249
NORTH KANSAS CITY 74 (024093)	**2019**
A. Membership *	19,955.86
District Level Per-Pupil Expenditures	
B. Federal	$681
C. State/Local	$10,526
D. District Level Per-Pupil Total (Sum of B+C)	$11,207
(Excluded expenditures include capital outlay, debt service, community services, non-instruction/support, adult education, and Title I expenditures. Impact aid is considered local expenditures.)	

Definition

(17) Adjusted Tax Rate of the District

MISSOURI	**2017**	**2018**	**2019**
Incidental	$3.4105	$3.4119	$3.4379
Teachers	$0.1415	$0.1312	$0.1306
Debt Service	$0.4741	$0.4858	$0.4864
Capital Projects	$0.0746	$0.0810	$0.0896
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
Incidental	$2.7684	$2.7680	$2.7635
Teachers	$2.2400	$2.2400	$2.2400
Debt Service	$1.2900	$1.2900	$1.2900
Capital Projects	$0.1300	$0.1300	$0.1300

Definition

(18) Assessed Valuation of the District

	2017	**2018**	**2019**
MISSOURI	$95,398,150,559	$100,371,494,374	$102,077,663,918
	2017	**2018**	**2019**
NORTH KANSAS CITY 74	$2,083,053,528	$2,156,754,758	$2,236,992,620

Definition

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(19) Sources of Revenue

MISSOURI	2017	2018	2019
Local	59.07	57.14	47.08
State	32.49	34.35	43.00
Federal	8.44	8.51	9.93
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
Local	65.53	64.67	63.35
State	28.69	28.99	30.55
Federal	5.79	6.34	6.10

Definition

(20) Missouri Assessment Program (MAP) Results

(Data as of 11/20/2019)

Assessment results for 2017, 2018 and 2019 in the content areas of English Language Arts, Mathematics and Science for grades 3-8 and End-of-Course (EOC) assessments in English II (E2) and Algebra I (A1) are not comparable to prior year data. The assessments have been aligned to the new standards.

Missouri										
Content Area	**Grade**	**Year**	**Students who must test (Accountable)**	**MAP-A**	**MAP-A %**	**Level Not Determined**	**Below Basic**	**Basic**	**Proficient**	**Advanced**
Eng. Language Arts		2017	424,863			0.1	17.6	21.1	41.5	19.8
Eng. Language Arts	03	2017	70,255			0.3	17.6	20.2	42.8	19.4
Eng. Language Arts	03	2018	68,758	676	1.0	0.2	23.5	27.9	27.1	21.5
Eng. Language Arts	03	2019	67,041	571	0.9	0.2	23.4	27.9	27.7	21.0
Eng. Language Arts	04	2017	70,460			0.3	14.6	21.2	43.1	21.1
Eng. Language Arts	04	2018	70,401	709	1.0	0.2	12.4	37.5	30.1	20.1
Eng. Language Arts	04	2019	68,735	580	0.8	0.2	12.2	38.5	28.2	21.1
Eng. Language Arts	05	2017	68,908			0.3	14.7	22.7	41.7	20.8
Eng. Language Arts	05	2018	70,662	739	1.0	0.2	11.6	40.4	26.3	21.7
Eng. Language Arts	05	2019	70,451	592	0.8	0.2	12.3	40.5	25.5	21.6
Eng. Language Arts	06	2017	67,818			0.3	18.5	22.0	42.1	17.4
Eng. Language Arts	06	2018	68,797	736	1.1	0.2	14.5	37.1	26.5	21.9

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Missouri DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

District Report Card

NORTH KANSAS CITY 74 (024093)

Missouri School Improvement Program - Annual Performance Report

Missouri										
Content Area	**Grade**	**Year**	**Students who must test (Accountable)**	**MAP-A**	**MAP-A %**	**Level Not Determined**	**Below Basic**	**Basic**	**Proficient**	**Advanced**
Eng. Language Arts	06	2019	70,771	623	0.9	0.2	15.5	38.5	25.6	20.3
Eng. Language Arts	07	2017	67,392			0.3	22.6	18.1	38.7	20.5
Eng. Language Arts	07	2018	67,695	718	1.1	0.2	15.8	40.5	20.0	23.7
Eng. Language Arts	07	2019	68,774	620	0.9	0.2	16.8	39.6	19.3	24.3
Eng. Language Arts	08	2017	66,884			0.3	19.4	20.4	38.4	21.8
Eng. Language Arts	08	2018	67,171	755	1.1	0.3	13.6	37.5	30.0	19.0
Eng. Language Arts	08	2019	67,592	588	0.9	0.3	14.8	37.9	28.8	18.5
Eng. Language Arts	HS MAPA	2017	900			0.3	36.8	28.2	22.0	13.0
Eng. Language Arts	HS MAPA	2018	795	795	100.0	2.1	39.0	33.8	19.8	7.5
Eng. Language Arts	HS MAPA	2019	689	689	100.0	1.5	43.0	35.1	14.9	7.1
Eng. Language Arts	E1	2017	13,166			0.0	7.3	29.8	53.4	9.5
Eng. Language Arts	E1	2018	11,547	0	0.0	0.0	9.2	28.8	39.1	22.9
Eng. Language Arts	E1	2019	11,223	0	0.0	0.0	11.0	29.0	40.7	19.3
Eng. Language Arts	E2	2018	64,652	0	0.0	1.1	12.0	30.6	47.1	10.3
Eng. Language Arts	E2	2019	64,377	0	0.0	1.1	12.3	28.7	48.1	10.9
Mathematics		2017	426,246			0.1	20.6	32.0	28.4	19.0
Mathematics	03	2017	70,310			0.1	18.4	28.5	31.6	21.6
Mathematics	03	2018	68,784	675	1.0	0.1	25.4	27.7	25.2	21.7
Mathematics	03	2019	67,075	570	0.8	0.1	25.0	29.1	24.2	21.8
Mathematics	04	2017	70,517			0.1	15.7	30.4	30.9	23.0
Mathematics	04	2018	70,427	705	1.0	0.0	27.5	26.7	25.1	20.8
Mathematics	04	2019	68,766	579	0.8	0.1	27.6	25.6	25.0	21.8
Mathematics	05	2017	68,939			0.1	21.4	30.6	28.0	20.0
Mathematics	05	2018	70,670	737	1.0	0.1	24.5	34.6	24.0	17.0
Mathematics	05	2019	70,496	592	0.8	0.1	25.9	33.9	23.4	16.9
Mathematics	06	2017	67,819			0.1	21.5	35.1	27.2	16.2

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Missouri DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

District Report Card

NORTH KANSAS CITY 74 (024093)

Missouri School Improvement Program - Annual Performance Report

Missouri										
Content Area	**Grade**	**Year**	**Students who must test (Accountable)**	**MAP-A**	**MAP-A %**	**Level Not Determined**	**Below Basic**	**Basic**	**Proficient**	**Advanced**
Mathematics	06	2018	68,752	736	1.1	0.1	28.1	30.7	21.7	19.4
Mathematics	06	2019	70,774	624	0.9	0.1	27.0	30.5	21.8	20.7
Mathematics+	07	2017	66,598			0.2	22.6	33.9	26.6	16.8
Mathematics+	07	2018	66,814	717	1.1	0.1	25.7	36.4	22.1	15.8
Mathematics+	07	2019	67,930	620	0.9	0.1	27.4	34.6	21.7	16.3
Mathematics+	08	2017	54,055			0.2	27.7	41.8	20.2	10.3
Mathematics+	08	2018	55,327	756	1.4	0.2	33.3	37.0	20.7	9.0
Mathematics+	08	2019	56,093	588	1.0	0.2	33.2	37.7	20.4	8.6
Mathematics	HS MAPA	2017	900			0.8	54.2	30.6	13.1	2.1
Mathematics	HS MAPA	2018	796	796	100.0	2.1	58.5	31.8	8.7	0.9
Mathematics	HS MAPA	2019	688	688	100.0	1.9	61.5	29.8	6.5	2.2
Mathematics	A1	2018	65,988	0	0.0	1.5	23.4	29.7	22.1	24.8
Mathematics	A1	2019	65,178	0	0.0	1.5	24.2	30.5	23.2	22.1
Mathematics	A2	2017	19,155			0.0	12.0	16.1	37.0	34.9
Mathematics	A2	2018	18,211	0	0.0	2.8	21.6	30.5	27.8	20.1
Mathematics	A2	2019	16,574	0	0.0	2.7	14.1	36.0	32.3	17.7
Mathematics	GE	2017	8,045			0.0	22.1	18.6	42.7	16.6
Mathematics	GE	2018	4,750	0	0.0	0.0	15.1	37.2	28.7	19.1
Mathematics	GE	2019	3,689	0	0.0	0.0	13.7	40.1	31.1	15.1
Science		2017	205,301			0.5	12.3	35.0	36.3	16.4
Science	05	2017	68,907			0.1	12.7	41.6	27.3	18.5
Science	05	2019	70,478	580	0.8	0.1	26.5	31.0	29.1	13.4
Science	08	2017	66,852			0.2	16.9	34.1	38.2	10.8
Science	08	2019	67,559	579	0.9	0.2	20.8	35.6	25.8	17.9
Science	HS MAPA	2017	864			2.2	48.5	31.2	15.7	4.5

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Missouri DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

District Report Card

NORTH KANSAS CITY 74 (024093)

Missouri School Improvement Program - Annual Performance Report

Missouri										
Content Area	**Grade**	**Year**	**Students who must test (Accountable)**	**MAP-A**	**MAP-A %**	**Level Not Determined**	**Below Basic**	**Basic**	**Proficient**	**Advanced**
Science	HS MAPA	2019	662	662	100.0	2.0	53.9	29.6	12.6	3.9
Science	B1	2017	65,727			1.1	7.0	27.7	44.6	20.7
Science	B1	2019	63,444	0	0.0	1.1	17.4	43.5	24.3	14.9
Science	PS	2017	2,951			0.0	6.0	64.9	24.2	4.9
Science	PS	2019	2,363	0	0.0	0.0	19.4	43.7	27.8	9.2
Social Studies		2017	68,097			1.1	9.9	26.7	41.8	21.6
Social Studies	AH	2017	7,133			0.0	25.2	24.6	30.1	20.2
Social Studies	AH	2018	4,771	0	0.0	0.0	24.9	26.2	30.4	18.5
Social Studies	GV	2017	60,964			1.3	8.1	27.0	43.2	21.8
Social Studies	GV	2018	60,627	0	0.0	1.2	9.2	25.3	40.6	24.9
NORTH KANSAS CITY 74										
Content Area	**Grade**	**Year**	**Students who must test (Accountable)**	**MAP-A**	**MAP-A %**	**Level Not Determined**	**Below Basic**	**Basic**	**Proficient**	**Advanced**
Eng. Language Arts	03	2017	1,572			0.3	11.2	14.5	44.9	29.5
Eng. Language Arts	03	2018	1,564	16	1.0	0.1	17.1	27.8	29.0	26.1
Eng. Language Arts	03	2019	1,613	13	0.8	0.4	21.2	23.9	30.4	24.5
Eng. Language Arts	04	2017	1,608			0.6	8.3	17.4	46.2	28.2
Eng. Language Arts	04	2018	1,598	16	1.0	0.4	9.0	32.0	32.6	26.4
Eng. Language Arts	04	2019	1,598	19	1.2	0.1	9.4	37.2	27.1	26.3
Eng. Language Arts	05	2017	1,495			0.4	8.9	17.9	44.2	29.0
Eng. Language Arts	05	2018	1,594	16	1.0	0.1	7.7	35.9	28.6	27.8
Eng. Language Arts	05	2019	1,611	17	1.1	0.1	9.2	40.3	24.4	26.2
Eng. Language Arts	06	2017	1,460			0.4	15.1	21.5	40.8	22.7
Eng. Language Arts	06	2018	1,487	13	0.9	0.6	10.5	33.0	28.2	28.4
Eng. Language Arts	06	2019	1,619	13	0.8	0.6	11.9	34.7	26.4	26.9
Eng. Language Arts	07	2017	1,446			0.4	18.8	16.7	40.2	24.3

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Missouri DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

District Report Card

NORTH KANSAS CITY 74 (024093)

Missouri School Improvement Program - Annual Performance Report

NORTH KANSAS CITY 74										
Content Area	**Grade**	**Year**	**Students who must test (Accountable)**	**MAP-A**	**MAP-A %**	**Level Not Determined**	**Below Basic**	**Basic**	**Proficient**	**Advanced**
Eng. Language Arts	07	2018	1,444	19	1.3	0.3	12.4	36.2	19.8	31.7
Eng. Language Arts	07	2019	1,502	14	0.9	0.2	12.8	36.4	18.8	32.0
Eng. Language Arts	08	2017	1,506			0.3	16.2	21.3	41.1	21.4
Eng. Language Arts	08	2018	1,465	8	0.5	0.3	12.3	36.2	30.6	20.9
Eng. Language Arts	08	2019	1,480	16	1.1	1.1	14.6	37.2	27.3	20.9
Eng. Language Arts	HS MAPA	2017	28			0.0	39.3	21.4	32.1	7.1
Eng. Language Arts	HS MAPA	2018	11	11	100.0	0.0	36.4	54.6	*	*
Eng. Language Arts	HS MAPA	2019	21	21	100.0	0.0	38.1	38.1	*	*
Eng. Language Arts	E2	2018	1,500	0	0.0	1.0	16.3	33.3	41.7	8.8
Eng. Language Arts	E2	2019	1,595	0	0.0	0.5	15.9	30.1	44.4	9.6
Mathematics	03	2017	1,573			0.0	9.1	19.7	33.5	37.7
Mathematics	03	2018	1,566	16	1.0	0.0	17.3	24.5	28.7	29.5
Mathematics	03	2019	1,614	13	0.8	0.0	18.5	25.5	24.5	31.5
Mathematics	04	2017	1,613			0.2	8.2	19.6	29.8	42.4
Mathematics	04	2018	1,599	16	1.0	0.1	18.5	21.1	27.9	32.6
Mathematics	04	2019	1,599	19	1.2	0.0	21.8	23.1	26.4	28.8
Mathematics	05	2017	1,493			0.0	13.6	19.7	28.8	37.9
Mathematics	05	2018	1,592	16	1.0	0.0	14.5	28.7	28.0	28.8
Mathematics	05	2019	1,612	17	1.1	0.0	20.2	30.3	25.7	23.8
Mathematics	06	2017	1,460			0.1	17.8	31.7	27.7	22.8
Mathematics	06	2018	1,483	13	0.9	0.1	21.9	29.2	25.0	24.0
Mathematics	06	2019	1,610	13	0.8	0.2	23.8	28.2	22.4	25.6
Mathematics+	07	2017	1,353			0.2	22.2	31.2	28.7	17.9
Mathematics+	07	2018	1,362	19	1.4	0.0	21.2	31.9	25.8	21.0
Mathematics+	07	2019	1,454	14	1.0	0.2	22.7	30.3	25.0	22.1

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Report as of: 5/7/2020

Missouri DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

District Report Card

NORTH KANSAS CITY 74 (024093)

Missouri School Improvement Program - Annual Performance Report

NORTH KANSAS CITY 74										
Content Area	**Grade**	**Year**	**Students who must test (Accountable)**	**MAP-A**	**MAP-A %**	**Level Not Determined**	**Below Basic**	**Basic**	**Proficient**	**Advanced**
Mathematics+	08	2017	1,277			0.2	22.4	37.9	23.2	16.6
Mathematics+	08	2018	1,247	8	0.6	0.3	26.0	34.2	21.9	17.9
Mathematics+	08	2019	1,221	16	1.3	0.4	31.5	34.0	19.4	15.1
Mathematics	HS MAPA	2017	28			0.0	42.9	32.1	*	*
Mathematics	HS MAPA	2018	11	11	100.0	0.0	72.7	18.2	*	*
Mathematics	HS MAPA	2019	21	21	100.0	0.0	66.7	28.6	*	*
Mathematics	A1	2018	1,521	0	0.0	1.9	20.0	28.4	21.1	30.5
Mathematics	A1	2019	1,653	0	0.0	1.3	25.7	27.1	22.6	24.7
Mathematics	A2	2017	281			0.0	6.1	14.2	37.7	42.0
Mathematics	A2	2018	336	0	0.0	3.3	15.1	30.5	30.8	23.7
Mathematics	A2	2019	348	0	0.0	2.6	10.3	33.9	34.8	20.9
Science	05	2017	1,492			0.1	6.2	30.1	29.2	34.4
Science	05	2019	1,610	17	1.1	0.0	21.2	31.4	31.2	16.2
Science	08	2017	1,508			0.2	10.7	28.6	43.5	17.2
Science	08	2019	1,479	16	1.1	0.5	21.7	35.0	24.9	18.5
Science	HS MAPA	2017	27			0.0	40.7	25.9	18.5	14.8
Science	HS MAPA	2019	21	21	100.0	0.0	47.6	47.6	*	*
Science	B1	2017	1,350			0.9	9.0	25.6	44.0	21.5
Science	B1	2019	1,374	0	0.0	0.7	18.4	41.4	23.1	17.1
Social Studies	GV	2017	1,470			1.2	10.5	24.9	46.3	18.3
Social Studies	GV	2018	1,446	0	0.0	1.7	9.0	23.1	44.1	23.8

Definition

+ Scores of 7th and 8th grade students who took the Algebra 1 End-of-Course assessment are not included in these results.

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(21) ACT Results

(Data as of 11/20/2019)

MISSOURI	2017	2018	2019
Percent of Graduates Taking the ACT	91.91	91.75	76.69
Composite ACT Score	20.20	19.90	20.60
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
Percent of Graduates Taking the ACT	84.95	83.72	81.53
Composite ACT Score	20.10	19.60	19.60

Definition

(22) Disciplinary Actions

Missouri	2017	2018	2019
Suspensions of 10 or More Consecutive Days (number | rate)	9,193 | 1.0	11,023 | 1.2	10,675 | 1.2
Expulsions (number | rate)	48 | 0.0	39 | 0.0	26 | 0.0
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
Suspensions of 10 or More Consecutive Days (number | rate)	90 | 0.5	83 | 0.4	135 | 0.7
Expulsions (number | rate)	0 | 0.0	0 | 0.0	0 | 0.0

Definition

(25) How Do Student Groups Perform?

(Data as of 11/20/2019)

	2018			2019		
	LND	Pct. Prof/Adv	Growth	LND	Pct. Prof/Adv	Growth
English Language Arts						
All Students	0.2%	55.30%	49.6 / S	0.3%	53.00%	49.6 / S
Asian/Pacific Islander	0.2%	56.60%	49.7 /	0.2%	53.50%	48.5 / S
Black (not Hispanic)	0.3%	36.00%	49.4 / S	0.6%	35.10%	49.2 / S
Hispanic	0.3%	50.10%	49.1 / S	0.5%	47.10%	49.6 / S

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	2018			2019		
	LND	Pct. Prof/Adv	Growth	LND	Pct. Prof/Adv	Growth
American Indian/Alaska Native	0.0%	48.60%	48.3 /	0.0%	47.20%	50.3 /
Multi-Racial	0.4%	52.60%	49.2 / S	0.2%	50.00%	49.4 / S
White (not Hispanic)	0.2%	61.60%	49.4 / S	0.2%	59.40%	49.5 / S
Free-Reduced Lunch	0.3%	43.00%	49.4 / S	0.4%	39.70%	49.5 / S
Limited English Proficient	0.4%	35.40%	48.6 / S	0.3%	35.00%	48.7 / S
Special Education	0.4%	14.00%	49.3 / S	0.4%	12.70%	49.2 / S
Homeless	2.1%	31.90%	48.6 /	0.0%	20.10%	48.1 / S
Gifted	0.1%	96.80%	49.0 / S	0.2%	97.30%	49.3 / S
Foster Care	*	*	*	*	*	*
Military	0.0%	59.70%	48.5 / S	0.6%	54.90%	48.9 /
Mathematics						
All Students	0.4%	53.40%	50.4 / S	0.4%	49.80%	49.9 /
Asian/Pacific Islander	0.6%	60.50%	51.8 / S	0.4%	54.20%	49.9 /
Black (not Hispanic)	0.8%	31.80%	49.4 / S	0.4%	28.40%	48.8 / S
Hispanic	0.4%	46.20%	50.0 /	0.4%	43.50%	49.7 /
American Indian/Alaska Native	0.0%	53.80%	48.1 /	0.0%	41.20%	50.2 /
Multi-Racial	0.4%	49.50%	50.5 /	0.1%	45.40%	50.0 /
White (not Hispanic)	0.4%	60.40%	50.7 / S	0.4%	57.10%	50.3 / S
Free-Reduced Lunch	0.5%	40.80%	50.0 /	0.3%	35.60%	49.4 / S
Limited English Proficient	0.6%	38.50%	49.5 /	0.1%	34.80%	48.8 / S
Special Education	1.0%	11.50%	48.2 / S	0.3%	9.50%	47.7 / S
Homeless	0.5%	28.10%	49.2 /	1.6%	16.80%	48.6 / S
Gifted	0.3%	94.20%	52.1 / S	0.1%	93.30%	51.8 / S
Foster Care	*	*	*	*	*	*
Military	0.0%	57.50%	49.3 /	1.3%	57.90%	49.6 /

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Missouri DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

District Report Card

NORTH KANSAS CITY 74 (024093)

Missouri School Improvement Program - Annual Performance Report

	2018			2019		
	LND	Pct. Prof/Adv	Growth	LND	Pct. Prof/Adv	Growth
Science						
All Students	0.8%	0.10%		0.4%	44.70%	
Asian/Pacific Islander	0.5%	0.00%		0.5%	47.80%	
Black (not Hispanic)	1.2%	0.00%		0.2%	23.50%	
Hispanic	1.0%	0.20%		0.7%	38.70%	
American Indian/Alaska Native	*	*	*	*	*	*
Multi-Racial	1.4%	0.50%		0.0%	41.50%	
White (not Hispanic)	0.6%	0.10%		0.4%	52.00%	
Free-Reduced Lunch	1.1%	0.20%		0.3%	30.60%	
Limited English Proficient	1.0%	0.00%		0.9%	24.20%	
Special Education	1.8%	0.90%		0.4%	9.30%	
Homeless	7.2%	2.50%		0.0%	14.00%	
Gifted	0.2%	0.00%		0.4%	92.80%	
Foster Care	*	*	*	*	*	*
Military	0.0%	0.00%		0.0%	51.50%	
Social Studies						
All Students	1.7%	68.30%		0.7%	0.00%	
Asian/Pacific Islander	0.0%	66.20%		0.0%	0.00%	
Black (not Hispanic)	3.9%	57.30%		1.6%	0.00%	
Hispanic	0.5%	59.10%		1.2%	0.00%	
American Indian/Alaska Native	*	*	*	*	*	*
Multi-Racial	1.5%	68.80%		0.0%	0.00%	
White (not Hispanic)	1.5%	72.80%		0.6%	0.00%	
Free-Reduced Lunch	2.5%	55.60%		0.9%	0.00%	
Limited English Proficient	2.9%	43.80%		2.0%	0.00%	

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	2018			2019		
	LND	Pct. Prof/Adv	Growth	LND	Pct. Prof/Adv	Growth
Special Education	8.3%	32.10%		2.6%	0.00%	
Homeless	9.5%	45.70%		1.4%	0.00%	
Gifted	0.0%	95.90%		0.0%	0.00%	
Foster Care	*	*	*	*	*	*
Military	*	*	*	3.1%	0.00%	

Definition

(26) Students in Gifted Education Program	(Data as of 02/09/2019)	(Data as of 02/09/2019)	(Data as of 11/22/2019)
Missouri	**2017**	**2018**	**2019**
Percent	4.4%	4.4%	4.3%
Number	38,883	38,514	37,473
NORTH KANSAS CITY 74	**2017**	**2018**	**2019**
Percent	7.8%	7.6%	7.7%
Number	1,527	1,499	1,550

Definition

(27) English Learner Proficiency Status

(Data as of 11/22/2019)

NORTH KANSAS CITY 74	2017	2018	2019
Number of English Learners	956	956	920
Number Becoming Proficient	643	212	308
Percent Becoming Proficient	67.3	22.2	33.5

Definition

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(28) Comprehensive and Targeted Status

North Kansas City 74	2018	2019
Maple Park Middle	Targeted	Targeted
North Kansas City High	Targeted	Targeted
Northgate Middle	Targeted	Targeted
Oak Park High	Targeted	Targeted
Staley High	Targeted	Targeted
Winnetonka High	Targeted	Targeted
Winnwood Elementary	Focus	

(29) CRDC Information

Link to CRDC report

Definition

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CONSULTANTS AND ADVISORS

ARCHITECT
Hollis & Miller
8205 West 208th Terrace
Overland Park, Kansas 66210

BNIM
1735 Baltimore Ave #300
Kansas City, MO 64108

BOND COUNSEL
Gilmore & Bell, P.C.
2405 Grand Boulevard, Suite 100
Kansas City, Missouri 64108

DLR Group
7290 West 133rd Street
Overland Park, KS 66213

DEMOGRAPHER
Business Information Services, LLC
375 NW Weschester Drive
Blue Springs, MO 64014

HTK Architect
9300 W 110th
Suite 150
Overland Park, KS 66210

DEPOSITORY BANK
UMB Bank
928 Grand
Kansas City, Missouri 64141

INDEPENDENT AUDITORS
Marr and Company, P.C.
Certified Public Accountants
1401 East 104th Street, Suite 100
Kansas City, Missouri 64131-1170

INVESTMENT / MUNICIPAL ADVISOR
Piper Sandler & Co
11635 Rosewood Street
Leawood, Kansas 66211

BUDGET

Inspire Lifelong Learning

Embrace Inclusion

Forge a Unified Community

2020-2021 Board of Education
Approval August 2020



REFERENCE

MISSOURI FINANCIAL ACCOUNTING GLOSSARY

$162,326 or 7% x SAT x WADA Transfer - A district in compliance with Section 163.031.6, RSMo, may transfer from the General (Incidental) Fund to the Capital Projects Fund amounts necessary for capital outlay expenditures. If the transfer is in excess of adjusted expenditures, the board must pass a resolution identifying the specific projects and the estimated expenditure date(s). Section 165.011, RSMo,

Abatement - A reduction in or reprieve from a tax or debt obligation.

Account - A descriptive heading under which financial transactions are recorded that are similar in terms of a given frame of reference, such as purpose, object, or source.

Accounting - The procedure of maintaining systematic records of events relating to persons, objects, or money and then summarizing, analyzing and interpreting the results of such records.

Accounting Period - A period of time for which financial statements are prepared, for example, July 1 through June 30.

Accounting System - All steps in the accounting process including recording, retrieving and reporting information on the financial position and operations of a governmental unit or any classifying of its funds, balanced account groups or organizational components.

Accounts Payable - Amounts owed on open account to private persons, firms, or corporations for goods and services rendered by the LEA.

Accounts Receivable - Amounts owed on open account from private persons, firms, or corporations for goods and services furnished by the LEA (but not including amounts due from other funds of the same governmental unit). Taxes receivable should be recorded and reported separately in the Taxes Receivable account.

Accrual Basis - The basis of accounting under which revenues are recorded when earned and expenditures are recorded when incurred, regardless of when the revenue is actually received or the payment is actually made.

Accrued Expenses - Expenses that have been incurred and have not been paid as of a given date.

Accrued Interest - Interest accumulated between interest dates but not yet due.

Accrued Liabilities - Amounts owed but not yet due (e.g. accrued interest on bonds or notes).

Accrued Revenue - Amounts earned and not collected regardless of whether due or not.

Ad Valorem Taxes Levied by LEA - Taxes levied by the LEA on the assessed valuation of real and personal property located within the LEA that, within legal limits, is the final authority in determining the amount to be raised for school operating purposes or retirement of debt.

Adjusted Tax Rate for Operations - Levy for operating funds (General (Incidental), Special Revenue (Teachers) and Capital Projects Funds) after completing the Proposition C rollback. This is calculated by subtracting the Proposition C rollback from the unadjusted tax levy and is the operating levy extended on the tax books for the current year.

Administration - Those activities that have as their purpose the general direction, execution and control of the affairs of the LEA that are system-wide and not confined to one school, subject, or phase of school activity.

Administrative Action - Any action that results in the general regulation, direction, or control of the affairs of the organizational unit.

Admissions - Money received for a school-sponsored activity such as a dance or football game. Admissions may be recorded on separate accounts according to the type of activity.

Adult Continuing Education - Learning experiences provided by the LEA for the educational, vocational, recreational, cultural and/or enrichment of community members.

Adult Education and Literacy (AEL) - Education for adults who have never attended school or have interrupted formal schooling and need knowledge and skills to raise their level of education for self-confidence and self-determination to prepare for an occupation and to function more responsibly as citizens in a democracy. This was previously known as Adult Basic Education (ABE).

Advance From a Fund - A liability account used to record a debt owed by one fund to another fund in the same governmental unit. It is recommended that separate accounts be maintained for each interfund receivable loan.

Advance Funding - Program offered through the Missouri School Boards Association (MSBA) and the Missouri Health and Educational Facilities Authority (MOHEFA) that allows school districts anticipating cash flow problems during the fiscal year to utilize their ability to borrow against anticipated tax revenue (through tax and revenue anticipation notes).

Advance to a Fund - An asset account used to record a loan from one fund to another fund in the same governmental unit. It is recommended that separate accounts be maintained for each interfund receivable loan.

Advance Refunding - A type of bond refunding in which the old bond issue is not callable within 90 days of the issuance of the new issue. Advance refundings are further identified as either defeased or crossover.

Allocation - The amount of funds that are, or the process by which funds are, assigned to a public school district, institution, or agency to provide financial support for specific programs, services and/or activities.

Allowable Cost - Cost of predetermined equipment, service and/or activities that have been considered to be appropriate for authorization by the funding agency.

Allowable Transportation Expenditures - Expenditures considered an allowable cost under State Board of Education rules for transportation reimbursement.

Allowance for Uncollectible Taxes - A provision of tax revenues for the portion of taxes receivable that it is estimated will not be collected. The account is shown on the balance sheet as a deduction from the Taxes Receivable account to arrive at the net taxes receivable. Separate accounts may be maintained on the basis of tax roll year and/or delinquent taxes.

Amortization of Debt - Gradual payment of an amount owed according to a specified schedule of times and amounts.

Annual Secretary of the Board Report (ASBR) - Annual financial report submitted by all public school districts and charter schools to the Department. The report is due by August 15 of each year.

Appropriation - This account records authorizations granted by the school board or legislative body to make expenditures for specific purposes.

Appropriation Ledger - A ledger containing an account for each appropriation. Each account typically contains the amount originally appropriated, transfers to or from the appropriation, amount charged against the appropriation, the encumbrances, the net balance and other related information. If allotments are made and a separate ledger is maintained, each account typically contains the amount appropriated, transfers to or from the appropriation, the amount allotted and the unallotted balance.

Appropriations Received From Local Governmental Units Other Than The LEA - Money received from the appropriations of another local governmental unit. The LEA is not the final authority, within legal limits, in determining the amount of money to be received and the money is raised by taxes, or other means that are not earmarked for school operations.

Area Career Center Transfer - Amounts transferred as necessary from the General (Incidental) Fund to the Capital Projects Fund to satisfy obligations of the Capital Projects Fund for state approved area career center located within the school district. Section 165.011, RSMo.

Assets - Probable future economic benefits obtained or controlled by a particular entity as a result of past transactions or events. Resources owned or held which have monetary value.

Audit - The examination of records and documents and the securing of other evidence for one or more of the following purposes: (a) determining the propriety of proposed or completed transactions, (b) ascertaining whether all transactions have been recorded and (c) determining whether transactions are accurately recorded on the accounts and in the statements.

Audited Voucher - A voucher that has been examined and approved for payment.

Average Daily Attendance (ADA) - Total regular term hours of attendance (including remedial hours) divided by calendar hours in session PLUS the summer school ADA (total number of hours attended in an approved summer school divided by 1,044 hours).

Average Daily Attendance (ADA) , Kindergarten - Actual attendance hours divided by total hours in session of the first grade calendar for the building but in no case more than twice the K-A or K-P hours in session (actual calendar).

Balance Sheet - A formal statement of assets, liabilities and fund balance as of a specified date.

Basic Formula - Amounts received from the State Foundation Formula. (The actual revenue received in a year equals the calculated apportionment amount for the year plus or minus prior year corrections.)

Board of Education Services - The activities of the elected or appointed body which has been created according to state law and vested with responsibilities for educational activities in a given administrative unit. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This service area relates to the general term and covers state boards, intermediate administrative unit boards and local basic administrative unit boards.

Bond - A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the bond usually runs for a longer period of time and requires greater legal formality. Interest on bonds is limited pursuant to Section 108.170, RSMo.

Bond Attorney - The attorney who approves the legality of a bond issue.

Bond Discount - The excess of the face value of a bond over the price for which it is acquired or sold. The price does not include accrued interest at the date of acquisition or sale. This is accounted for in the Debt Service Fund as it is treated as an interest adjustment.

Bond Premium - The excess of the price at which a bond is acquired or sold, over its face value. The price does not include accrued interest at the date of acquisition or sale. This is accounted for in the Debt Service Fund as it is treated as an interest adjustment.

Bond Proceeds, Amount Remaining - The amount remaining in bond proceeds account (Bond Proceeds Subfund of the Capital Projects Fund) after the completion of a project for which bonds were issued. The amount remaining **SHALL** be transferred from the Capital Projects Fund to the Debt Service Fund. (See Section 165.011, RSMo.) (This does not apply to refunded debt in which the proceeds were placed in the Debt Service Fund.)

Bonded Indebtedness - The part of the LEA debt that is covered by outstanding bonds of the LEA. Article VI, Section 26(b) limits the bonded indebtedness for school districts to fifteen percent of the value of taxable tangible property subject to voter approval.

Bonds Payable - The face value of bonds issued and outstanding.

Book Value - Carrying amount as shown on the books.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget consists of five statutory parts: (1) budget message, (2) estimated revenue with comparative revenues, (3) estimated expenditures with comparative expenditures, (4) debt amortization schedule, (5) general budget summary. Section 67.010, RSMo, is the statutory reference governing budgets.

Budgetary Control - The control or management of the business affairs of the LEA in accordance with an approved budget with a view toward keeping expenditures within the authorized amounts.

Capital Assets - Land, buildings, machinery, furniture and other equipment that the LEA intends to hold or continue in use over a long period of time. "Capital" denotes the probability or intent to continue use or possession and does not indicate immobility of an asset.

Capital Outlay - An expenditure which results in the acquisition of capital assets or additions to capital assets that are presumed to have benefits for more than one year. It is an expenditure for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, initial equipment, additional equipment, or replacement of equipment.

Capital Projects Fund Interest Transfer - After making all placements of interest otherwise provided by law, a school district may transfer to the General (Incidental) Fund the interest earned from undesignated balances in the Capital Projects Fund. Interest earned on bond proceeds (or some other restricted balance) cannot be transferred to the General (Incidental) Fund. Section 165.011, RSMo.

Capital Projects Unrestricted Funds Transfer - A district may transfer unrestricted funds from the Capital Projects Fund to the General (Incidental) Fund in any year in which the combined June 30 General (Incidental) and Special Revenue (Teachers) Fund unrestricted balance would be less than ten percent of the combined General (Incidental) and Special Revenue (Teachers) Fund expenditures if the transfer was not made. There is no limit to the amount of unrestricted monies that can be transferred pursuant to this law. Districts must make the actual transfer prior to the end of the fiscal year. Districts should consider the future needs of the Capital Projects Fund prior to determining the amount of such transfer. There is no provision in state law to reverse the transfer if a district later determines the money is needed in the Capital Projects Fund. Section 165.011, RSMo.

Capitalize - Recording capital outlays as additions to asset accounts, not as expenses.

Cash - Currency, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits. Any restriction or limitations as to its availability should be indicated.

Cash-Basis Accounting - The basis of accounting in which revenue and expenses are recorded in the period they are actually received or expended in cash.

Categorical Aid - Support funds provided from a higher governmental level and specifically limited to (earmarked for) a given purpose. Pursuant to Section 163.031.3, RSMo, categorical aid for schools include transportation, vocational education, career ladder and educational and screening programs (PAT).

Certificated Salaries - The amount regularly paid for full-time and part-time teachers in Missouri who have a valid teaching certificate.

Certificated Salary Compliance - Section 163.031, RSMo, defines compliance requirements and states that a district must spend no less than seventy-five percent of the state revenue received for Basic Formula, seventy-five percent of one-half percent of funds received for Proposition C and as many dollars per weighted ADA from local and county tax sources as the previous year. In the event a district fails to comply with the above provision, the amount by which the district fails to spend funds as required shall be deducted from the district's state revenue received for Basic Formula and Proposition C the following year provided that the state board of education may exempt a school district from this provision if the state board of education determines that circumstance warrant such exemption.

Chart of Accounts - A list of all accounts generally used in an individual accounting system. In addition to account title, the chart includes an account number that has been assigned to each account. Accounts in the chart are arranged with accounts of a similar nature, for example, assets and liabilities.

Check - A bill of exchange drawn on a bank payable on demand; a written order on a bank to pay on demand a specified sum of money to a named person, to the named person's order, or to bearer out of money on deposit to the credit of the maker. A check differs from a warrant in that the latter is not necessarily payable on demand and may not be negotiable; and it differs from a voucher in that the latter is not an order to pay. A voucher-check combines the distinguishing marks of a voucher and a check; it shows the propriety of a payment and is an order to pay.

Classified Salaries - Salaries for the costs of work performed by typically non-certificated employees.

Classroom Trust Fund - Classroom Trust Fund was created to provide a separate accounting for money generated by riverboat gaming. Local districts have great flexibility in the expenditure of this money as it is spent at the discretion of the local school district.

Clearing Accounts - Accounts used to accumulate total receipts or expenditures for later distribution among the accounts to which such receipts or expenditures are properly allocable or for recording the net differences under the proper account.

Coding - Distinguishing among items and categories of information by assigning numbers or other symbolic designations so that the items and categories are readily identifiable.

Commingle - Combining funds from two or more sources into one accounting system so that the sources of those funds lose their identity upon receipt or expenditure. Commingling of funds results in the lack of a clear audit trail concerning how the funds from a given source were expended. Commingling of funds received for a restricted federal program with local, state and/or other restricted federal funds is prohibited. The Debt Service Fund cannot be commingled with other district funds. The Debt Service Fund must be maintained as a separate bank account per Section 165.011.1, RSMo.

Community Services - Services provided by the school or LEA for purposes relating to the community as a whole or some segment of the community. Typical services provided by a school district include early childhood/PAT instruction, childcare services, etc.

Contingent Fund - Assets or other resources set aside to provide for unforeseen expenditures, or for anticipated expenditures of an uncertain amount.

Contingent Liabilities - Items that may become liabilities as a result of conditions undetermined at a given date, such as guarantees, pending lawsuits, judgments under appeal and unsettled disputed claims.

Contracted Services - Services rendered by personnel who are not on the payroll of the LEA including all related expenses covered by the contract.

Contracts Payable - Amounts due on contracts for goods and services received by the LEA.

Cost Accounting - That method of accounting which provides for the assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

Current Assets - Cash or anything that can be readily converted into cash.

Crossover Refunding - A bond refunding where the proceeds of the new bond issue are placed into an escrow account. Unlike defeased bonds, the escrow account pays only the interest payments on the new issue and the district continues to make all of the payments on the old issue until the optional call date of the old bonds. This date is often referred to as the crossover date. Under this type of refunding, the payments to be made by the district will not change until the crossover date.

Current Expense - Any expenditure except for capital outlay and debt service. Current expense includes total charges incurred, whether paid or unpaid.

Current Liabilities - Debts which are payable within a relatively short period of time, usually no longer than a year.

Current Loans - A loan payable in the same fiscal year in which the money was borrowed.

Current Operating Cost - Total instruction and support expenditures in a fiscal year (excluding capital outlay and long term and short term principal and interest payments) minus food service revenues (local program and non-program, state, federal and summer food program) and student activity revenues received revenues in that fiscal year. Current operating cost is used in computing the certificated salary compliance for the school district.

Current Refunding - A type of debt refunding in which the old bond issue is callable within 90 days of the issuance of the new issue and the proceeds of the new issue are used immediately to repay the old issue.

Current State Auditor's Office (SAO) Operating Ceiling - Maximum amount for operating funds (General (Incidental), Special Revenue (Teachers) and Capital Projects Funds) approved by the SAO for the current year. This is the amount the district could levy before completing Proposition C rollback plus any recoupment levy approved by the SAO or any temporary additional operating levy approved by voters.

Current State Auditor's Office (SAO) Approved Debt Service Tax Levy - Amount of tax levy for Debt Service Fund approved by the SAO for the current year. The unadjusted and adjusted rate will be equal.

Debt Refunding - Bonds issued to pay off bonds already outstanding.

Debt Service Balance Transfer - If a balance remains in the Debt Service Fund after the total outstanding bonded indebtedness has been paid, that balance **may** be transferred to the Capital Projects Fund. If the district elects not to make this transfer, the balance would be left in the Debt Service Fund for subsequent debt service requirements. Section 165.011, RSMo.

Defeased Refunding - A type of debt refunding in which the proceeds of the new issue are placed into an escrow account and used to pay all of the portion of the old issue being refunded (principal and interest) up to and including the call date. This results in a defeasance of the portion of the debt being refunded as the old issue becomes the responsibility of the escrow account trustee and the district begins paying on the new issue immediately.

Deferred Charges - Expenditures that are not chargeable to the fiscal period in which made but are carried on the asset side of the balance sheet pending amortization or other disposition. Deferred charges differ from prepaid expenses in that they usually extend over a long period of time and may or may not be regularly recurring costs of operation.

Deficit - (1) A negative fund balance amount (debit balance) caused by liabilities of the fund exceeding the fund's assets. (2) The excess of expenditures over revenues in any given accounting period.

Delinquent Taxes - Taxes remaining unpaid on and after the date on which they become due and payable by statute.

Depreciation - Loss in value or service life of capital assets because of wear and tear through use, elapse of time, inadequacy, or obsolescence.

Direct Costs - Those elements of cost which can be easily, obviously and conveniently identified with specific activities or programs, as distinguished from those costs incurred for several different activities or programs and whose elements are not readily identifiable with specific activities.

Disbursements - Payments in cash.

Discounts on Bonds Sold - That portion of bonds sold at a price below par value (face amount). The discount represents an adjustment of the interest rate.

Discretionary Grant - Grant funds made available usually for a predetermined purpose and awarded to an applicant based on the judgment of the grantor.

District's Levy - Refers to the tax levy extended onto the tax books and assessed to the taxpayers for a school district and includes the rate for all funds including the Debt Service Fund.

DNR Energy Loan - Amounts received from the state for energy conservation programs pursuant to Sections 160.300-160.328, RSMo.

Double Entry Accounting System - A system of bookkeeping that requires for every entry made to the debit side of an account or accounts an entry be made for the corresponding amount or amounts to the credit side of another account or accounts.

Employee Benefits - Compensation, in addition to regular salary, provided to an employee. This may include such benefits as health insurance, life insurance, annual leave, sick leave, retirement and social security.

Encumbrance Accounting - Use of a separate journal or incorporation into the Budget Analysis Ledger of encumbrances as defined below. Ultimately, at year-end, they are in effect canceled but may be partitioned from fund balance into a special reserve account.

Encumbrances - Designated obligations in the form of purchase orders, contracts, or salary commitments chargeable to an appropriation and for which part of the appropriation is reserved.

Energy Conservation Loan Transfer - Amounts necessary to pay principal and interest on Department of Natural Resources (DNR) loans per Section 640.653, RSMo. This transfer is made from the General (Incidental) Fund to the Capital Projects Fund.

Enrollment - Head count taken the last Wednesday of September of all resident and nonresident students in grades K - 12 enrolled in the attendance center. Each student (part-time, full-time, or kindergarten) should be counted as one. Enrollment is not reported for prekindergarten students. Desegregation transfer students are reported as residents of the district in which they attend school. Enrollment for students attending alternative schools and area vocational schools should be reported by the students' regular school in their home district.

Enterprise Fund - A fund established to finance and account for the acquisition, operation and maintenance of governmental facilities and services that are entirely or predominantly self-supporting by user charges; or where the governing body of the governmental unit has decided there is a need for the periodic determination of revenues earned, expenses incurred and/or net income.

Entitlement Grant - A grant program that establishes a specific amount of funds to be distributed to each agency. Recipients of such funds determine how the funds are to be used according to the purposes authorized by the program.

Equalized Assessed Valuation - Statutory term representing the district assessed valuation used on Line 2 of the Basic Formula Calculation.

Equipment - Items that are electrical or mechanical in nature or furniture and 1) have a useful life of at least one year; 2) would be repaired rather than replaced; 3) the cost of tagging and inventory is a small percent of the item's cost; and 4) exceeds $1,000 per unit (local board may establish a cost threshold of less than $1,000). Certain operating system software meeting the unit cost of $1,000 may be capitalized in the same manner as equipment.

Excess Incidental Fund Balance Transfer - Any district that uses a General (Incidental) Fund transfer to pay for more than twenty-five percent of the annual certificated compensation obligation of the district and has a General (Incidental) Fund balance on June 30 in any year in excess of fifty percent of the combined General (Incidental) and Special Revenue (Teachers) Fund expenditures for the fiscal year just ended shall be required to transfer the excess from the General (Incidental) Fund to the Special Revenue (Teachers) Fund. Section 165.011, RSMo.

Expenditures - Consumption of an asset or the payment of an expense.

Fair Market Value - The current value of a piece of equipment, service, or activity.

Fidelity Bond - A bond guaranteeing the LEA against losses resulting from the actions of the treasurer, employees, or other persons of the system.

Fidelity Bond Premiums - Expenditures for any bonds guaranteeing the LEA against losses resulting from the actions of the treasurer, employees, or other persons.

Financial Accounting - The recording and reporting of activities and events affecting the finances of an administrative unit and its program. Specifically, it is concerned with: (1) determining what accounting records are to be maintained, how they will be maintained and the procedures, methods and forms to be used; (2) recording, classifying and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing reports and statements which reflect conditions as of a given date, the results of operations for a specific period and the evaluation of status and results of operation in terms of established objectives.

Financial Institution Tax - Taxes levied on intangible assets of banks or savings and loan associations. The amount received for school purposes is a deduction in the Basic Formula calculation.

Fines, Escheats, Overplus - Amounts collected by the county (ies) for violations. All fines passing through the office of the county clerk or circuit clerk. Includes sheriff's sales, unclaimed tax and surplus/overplus surtax. The amount received for school purposes is a deduction in the Basic Formula calculation.

Fiscal Agent - The district or intermediate agency designated to submit applications/requests for funds and is the recipient of such funds from the state agency. Fiscal agents generally operate by receiving the revenue for all districts they serve and sending each district its share to treat as revenue and expenditures as their own, or by receiving all bills from the other districts. The fiscal agent then handles the revenue and expenditures as its own. If this causes the fiscal agent to be out of compliance for certificated salaries purposes, an appeal must be written and submitted to the Department.

Fiscal Period - Any period at the end of which the LEA determines its financial condition and the results of its operations and closes its books. It is usually a year, though not necessarily a calendar year. The most common fiscal period for school systems is July 1 through June 30.

Fiscal Services - Consists of activities involved with managing and conducting the fiscal operations of the LEA. This service area includes budgeting, receiving and disbursing, financial accounting, payroll, internal auditing and purchasing.

Fixed Charges - Charges of a generally recurrent nature that are not readily allocated to other expenditure categories. They consist of such charges as district contributions to employee retirement, insurance and judgments, rental of land and buildings and interest on current loans.

Food Services - Activities involved with the food services program of the LEA. This service area includes the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities and the delivery of food.

Food Services Transfer - Transfer from the General (Incidental) Fund to the Capital Projects Fund for the purchase of kitchen/food service related equipment. Expenditures for food service equipment may be purchased from balances in the food service account. Equipment expenditures do not require coordination with School Food Services. Expenditures for renovations do require coordination with School Food Services.

Forfeitures - Forfeitures of money and/or property for violations of state penal laws collected at the county level and transmitted to the State for deposit to the School Building Revolving Fund.

Free and Reduced Lunch Eligible Count - Full-time equivalency (FTE) count taken the last Wednesday in January of resident students enrolled in grades K-12 and in attendance one of the 10 preceding school days whose eligibility for free or reduced lunch is documented (through the application process using federal eligibility guidelines or through the direct certification process). (Desegregation students are considered residents of the district in which the students are educated.) Students for whom the Department does not distribute state aid are not counted (i.e., students in preschool, the Parents as Teachers Program, state schools). This count, by definition, is also different from the federal programs headcount of free and reduced lunch students.

Full-Time Equivalency - The amount of time for a less than full-time activity divided by the amount of time normally required in corresponding full-time activity. Full-time equivalency usually is expressed as a decimal fraction to the nearest tenth.

Fund - An independent accounting entity with its own assets, liabilities and fund balances. Generally, funds are established to account for financing of specific activities of an agency's operations.

Fund Balance - The excess of the assets of a fund over its liabilities and reserves except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves and appropriations for the period.

FY06 Designated Levy or 5% x SAT x WADA Transfer - Per Section, 165.011 RSMo, a district in compliance with Section 163.031.6, RSMo, that does not make the $162,326 or 7% x SAT x WADA transfer, nor make payments or expenditures related to obligations made under Section 177.088, RSMo, may transfer from the General (Incidental) fund to the Debt Service Fund or the Capital Projects Fund the greater of:

- The state aid received in the 2005-06 school year as a result of no more than eighteen cents of the sum of the debt service and capital projects levy used in the foundation formula and placed in the respective Debt Service or Capital Projects Fund, whichever fund had the designated tax levy; or

- Five percent of the state adequacy target multiplied by the district's first preceding year weighted average daily attendance.

General Ledger - A book, file, or other device in which accounts are kept to the degree of detail necessary, that summarizes the financial transactions of the LEA. General ledger accounts may be kept for any group of items, receipts, or expenditures on which an administrative officer wishes to maintain a close check.

Grandfathered Lease Purchase - A lease purchase agreement that the board took action to enter into before November 1, 1993.

Grant Match - Amounts necessary to meet the local match percentage requirements for the equipment portion of state and federal grants.

Grant Match Transfer - Transfer amount from the General (Incidental) Fund to the Capital Projects Fund to provide the balance of the district funds to meet the grant specific local match percentage requirement for that portion of any grant revenue expended for capital outlay (equipment).

Guaranteed Energy Performance Contract Transfer - Amounts necessary to pay principal and interest on Guaranteed Energy Savings Performance Contracts per Sections 165.011.11 and 8.231, RSMo. This transfer is made from the General (Incidental) Fund to the Capital Projects Fund.

Imprest Fund - A system for handling disbursements whereby a fixed amount of money is set-aside for a particular purpose. Disbursements are made from time to time as needed. At certain intervals, a report is rendered of the amount disbursed and the cash is replenished for the amount of the disbursements, ordinarily by check drawn on the fund(s) from which the items are payable. The total of cash plus unreplenished disbursements must equal the fixed sum of cash set aside.

In Lieu of Tax - Payments made out of general revenues by a governmental unit to the LEA in lieu of taxes it would have had to pay had its property or other tax base been subject to taxation by the local LEA on the same basis as other privately owned property or other tax base. It would include payments made for privately owned property which is not subject to taxation on the same basis as other privately owned property due to action by the governmental unit owning or being responsible for the property. The amount received for school purposes is a deduction in the Basic Formula calculation.

Indirect Costs - Costs incurred for services, materials, supplies and/or equipment that are common to two or more programs and, therefore, are not identifiable with a particular program. There are restricted and nonrestricted indirect cost rates. The School Finance Section calculates the indirect cost rate for the next school year based on data submitted by the district on the ASBR for the second preceding year.

Instruction - Activities dealing with the teaching of pupils in the classroom, other locations or situations and other approved media services such as television, telephone or correspondence.

Interest Expenses - A fee charged a borrower for the use of money. Interest on bonds, notes, or other evidences of indebtedness may not exceed 10% unless advertised, 14% if advertised pursuant to Section 108.170, RSMo.

Interest Income - Earnings on investments such as savings accounts, certificates of deposits and bond investments.

Interfund Transfers - Money that is taken from one fund under the control of the board of education and added to another fund under the board's control. Interfund transfers are not receipts or expenditures of the LEA.

Internal Auditing - Activities involved with evaluating the adequacy of the internal control systems verifying and safeguarding assets, reviewing the reliability of the accounting and reporting systems and ascertaining compliance with established policies and procedures.

Internal Control - A plan of organization under which employees' duties are so arranged and records and procedures so designed as to make it possible to exercise effective accounting control over assets, liabilities, revenues and expenditures. For example, under such a system, the employee's work is subdivided so that no one employee performs a complete cycle of operations. For instance, an employee handling cash would not post the accounts receivable records. Under such a system, the procedures to be followed are identified and such procedures call for proper authorizations by designated officials for all actions to be taken.

Internal Service Fund - A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments and agencies within a single governmental unit, or to other governmental units.

Inventory - A detailed list or record showing quantities, descriptions, values, frequency of use, units of measure, unit prices and property on hand at a given time. Also included are the costs of supplies and equipment on hand not yet distributed to requisitioning units.

Investments - Securities and real estate held for the production of income in the form of interest, dividends, rentals, or lease payments. The account does not include capital assets used in LEA operations.

Invoice - An itemized list of merchandise purchased from a particular vendor. The list includes quantity, description, price, terms, date, etc.

Journal - The book of original entry for recording financial transactions.

Journal Voucher - A document on which the financial transactions of the LEA are authorized and from which any or all transactions may be entered on the books. The journal voucher allows the budget to be put into operation and expenditures to be made to meet authorized obligations. Journal vouchers are also used to set up revolving funds and petty cash funds and for authorizing all entries in the bookkeeping system for which no other authorizations, such as deposit slips, invoices, etc., are available. A form of journal voucher is a memorandum in the school board minutes.

Judgments Against the LEA - Expenditures from current funds for all judgments (except as indicated) against the LEA that are not covered by liability insurance but are of a type that might have been covered by insurance. Only amounts paid as the result of court decisions are recorded here. Judgments against the LEA resulting from failure to pay bills or debt service are recorded under the appropriate expenditure accounts as though the bills or debt service had been paid when due.

Lease Purchase - A contract granting the specified use of a building or equipment that a public school district cannot readily purchase outright, usually due to a cash flow or cash availability problem. This must be "annually renewable", creating a district obligation for a maximum of one year. The authority to enter into lease purchase agreements is found in Sections 177.082 and 177.088, RSMo. Section 177.082, RSMo, provides for lease purchases for apparatus, equipment (Including school buses) and furnishing directly with a vendor. A tax rate is not required for this type of lease purchase. Section 177.088, RSMo, provides for the acquisition or construction of buildings, land and equipment (including school buses). Section 177.088, RSMo, lease purchases must be entered into with a

third party not-for-profit corporation. Section 177.088, RSMo, lease purchase proceeds are not receipted by the district but acquired and expended by the not-for-profit corporation; the corporation maintains title to the property until the district makes the final payment; only principal and interest payments are reflected in the district's books.

Lease Purchase Prior to 01/01/1997 Transfer - A district in compliance with Section, 163.031.6, RSMo may transfer amounts from the General (Incidental) Fund to the Capital Projects Fund necessary to cover current year obligations for lease-purchase obligations entered into prior to January 1, 1997. Section, 165.011, RSMo.

LEP Count - Limited English Proficient census taken and reported to the Department. This count is used in the weighted average daily attendance calculation in the Basic Formula Calculation.

Levy (Verb) - To impose taxes or special assessments. (Noun) - The total of taxes or special assessments imposed by a governmental unit.

Liabilities - Debt or other legal obligations arising out of transactions in the past that are payable but not necessarily due. Encumbrances are not liabilities; they become liabilities when the services or materials for which the encumbrance was established have been rendered or received.

Local Education Agency (LEA) - An educational agency at the local level that exists primarily to operate a school or to contract for educational services. Normally, taxes may be levied by such publicly operated agencies for school purposes. These agencies may or may not be coterminous with county, city, or town boundaries. This term is used synonymously with the terms "school district", "school system" and "local basic administrative unit".

M & M Surtax - Surtax on commercial real estate to replace revenue lost with the elimination of the merchants and manufacturing businesses' inventory tax.

Maintenance of Effort - A requirement to spend as many dollars or as many dollars per student for a specific activity during the current school year as was spent during the previous year for a similar activity. Maintenance of effort is required for special education programs, Title I and career education.

Membership - Count of resident students taken the last Wednesday in September and January who are enrolled on the count day and in attendance at least 1 of the 10 previous school days, by grade at each attendance center. Students attending an alternative school or an area vocational school part of the day and their home school the remainder of the day should be counted as full-time students in the regular school in their home district. To receive full-time credit for special education kindergarten students who's IEPs call for full-day attendance, report the membership in full-day kindergarten. Membership for Title I extended day kindergarten should not be reported. Part-time students are reported on FTE basis under part-time. For example, a part-time student enrolled 4 hours in a 6-hour day equals 0.67 FTE. Membership of students for whom the home district pays full tuition is reported by the home district. Membership of students for which local tax effort is paid is not reported by the home district, but is reported by the district receiving the payment and educating the student. Membership of students for whom parents have paid tuition is not reported by any district.

Membership, Kindergarten - K-A, K-P or K-K membership will be multiplied by the ratio of that specific kindergarten actual calendar divided by the first grade actual calendar hours in session. In no case will the multiplier be less than .5 or greater than 1.00.

Missouri Health and Educational Facilities Authority (MOHEFA) - Organization administering the Missouri Direct Deposit Program that is designed as a credit enhancement for public school bonds. MOHEFA is also involved in the advanced funding program.

Modified Accrual-Basis Accounting - Recognizes measurable transactions when they occur within a given time frame.

Net Expenditure - The actual outlay of money by the LEA for some service or object after the deduction of any discounts, rebates, reimbursements, or revenue produced by the service or activity.

Net Income - The balance remaining to the LEA after deducting from the gross revenue for a given period all operating expense and income deductions during the same period.

Non-Allowable Transportation Expenditures - Those costs, such as video cameras, vehicles other than school buses, optional bus equipment, or other items not allowed under 5 CSR 30-261.040.

Non-Categorical - Revenue from any or all sources that is not identifiable with specific expenditures (i.e., it is General (Incidental) Fund revenue that loses its identity as it is expended for objects relating to many service areas).

Non-Current Revenue - Amounts received from the sale of bonds, insurance recovery settlements or sale of school property, etc., other than current revenue sources.

Non-Resident Student - Generally a student whose legal residence is outside the geographic area served by a specified school, LEA, or institution and for which the school district is receiving tuition payments.

Not-for-Profit Organization - An organization formed under the general not-for-profit law of Missouri, Chapter 355, RSMo. "The board of any educational institution may enter into agreements as authorized in this section with a not-for-profit corporation ... in order to provide for the acquisition, construction, improvement, extension, repair, remodeling, renovation and financing of sites, buildings, facilities, furnishings and equipment for the use of the educational institution for educational purposes." (Section 177.088 RSMo)

Object - The commodity or service obtained from a specific expenditure.

Object Classification - Identifying a category of goods or services obtained.

Operating Levy - Levy for all funds of the district except the Debt Service Fund. Also referred to as the Adjusted Operating Levy, the levy actually extended onto the tax books or the tax rate that actually generated tax revenue for the school district to use for operational purposes and capital outlay.

Operating Levy For School Purposes - The sum of the adjusted tax rates levied in the General (Incidental) Fund and Special Revenue (Teachers) Funds.

Overhead Costs - Those elements of cost necessary in the production of an item or the performance of a service which are of such a nature that the amount applicable to the product or service cannot be determined accurately or readily. Usually they relate to those objects of expenditures that do not become an integral part of the finished product or service, such as rent, heat, light, supplies, management, supervision and other similar items.

Overtime Salaries - Gross salary paid to employees of the LEA in positions of either a temporary or permanent nature for work performed in addition to the normal work period for which the employee is compensated under Regular Salaries and Temporary Salaries. The terms of such payment for overtime are a matter of state and local regulation and interpretation.

Part-Time Student - A student who is carrying less than a full course load as determined by the state or the LEA. A part-time student is counted for enrollment as one, but is reported on a FTE basis under part-time for membership. For example, a part-time student enrolled four hours of a six-hour day would have an FTE of 0.67 for membership purposes.

Paying Agent Fees - Paying agent fees are fees charged by the financial institution responsible for making the payments of principal and interest on the district's outstanding bonds. In addition to the initial paying agent fee imposed upon issuance of the bonds, a paying agent fee is charged on a semi-annual basis in conjunction with the bond principal and interest payments made for that year. (Identification of the paying agent and the duties of the paying agent are outlined in the official bond transcript.) These charges are paid from the Debt Service Fund.

Payments in Lieu of Taxes (PILT) - Payments made out of general revenues by a governmental unit to the LEA in lieu of taxes it would have had to pay had its property or other tax base been subject to taxation by the local LEA on the same basis as other privately owned property or other tax base. It would include payments made for privately owned property which is not subject to taxation on the same basis as other privately owned property due to action by the governmental unit owning or responsible for the property. The amount received for school purposes is a deduction in the Basic Formula calculation.

Payroll - A list of individual employees entitled to pay, with the amounts due to each for personal services rendered. Payments are also made for such payroll-associated costs as federal and state income tax withholdings, retirement and social security.

Payroll Deductions and Withholding - Amounts deducted from employees' salaries for taxes required to be withheld and for other withholding purposes. Separate liability accounts may be used for each type of deduction.

Penalties And Interest on Taxes - Amount collected as penalties for the payment of taxes after the due date(s), and the interest charged on delinquent taxes from the due date to the date of actual payment. A separate account for penalties and interest on each type of tax may be maintained.

Pension System - A free retirement plan whereby persons leaving service in the educational system because of age, disability, or length of service receive payments from funds to which they have not contributed. Payments may be in a lump sum or in the form of annuity.

Petty Cash - A sum of money set aside for the purpose of paying small obligations for which the issuance of a formal voucher and check would be too expensive and time-consuming. Also, a sum of money, either in the form of currency or a special bank deposit, set aside for the purpose of making change or immediate payments of comparatively small amounts.

Premium on Bonds Sold - That portion of the sales price of bonds in excess of their par value. The premium represents an adjustment of the interest rate.

Prepaid Expenses - Expenses entered in accounts for benefits not yet received. Prepaid expenses differ from deferred charges in that they are spread over a shorter period of time than deferred charges and are regularly recurring costs of operation. Examples of prepaid expenses are prepaid rent, prepaid interest and unexpired insurance premiums. An example of a deferred charge is unamortized discounts on bonds sold.

Principal of Bonds - The face value of bonds.

Principal Payments - A sum of money paid to a lender on an amount owed as a debt from which interest is calculated.

Private School or Nonpublic - A school established by an agency other than the state or its subdivisions that is primarily supported by other than public funds, and the operation of whose program rests with other than publicly elected or appointed officials.

Professional Development Carryover - The portion of the annually calculated 1% of the Basic Formula apportionment not expended from year to year. Must be held as a restricted balance to be used solely for professional development expenditures.

Proposition C Revenue - Revenue received from the implementation of a one-cent statewide sales tax for education approved by voters in a statewide election held in November 1982. One-half of the total received is used to roll back current tax levy unless a simple majority of voters have voted to forego all or a part of the reduction per Section 164.013, RSMo.

Proposition C Rollback - Calculated amount (stated in pennies) that is required to be subtracted from the school purposes (General (Incidental) and Special Revenue (Teachers) Funds) unadjusted tax levy. Subtracting the Proposition C rollback from the unadjusted tax levy results in the adjusted tax levy. Districts may seek voter approval to waive all or a portion of the required rollback per Section 164.013, RSMo. A simple majority is necessary for approval of the waiver.

Proprietary Fund - Sometimes referred to as "income-determination" or "commercial type" funds of a state or local governmental unit. Examples are Enterprise Funds and Internal Service Funds.

Proprietary Accounts - Those accounts that show actual financial conditions and operations such as actual assets, liabilities, reserves, surplus, revenues and expenditures, as distinguished from budgetary accounts.

Prorating - The allocation of parts of a single expenditure to two or more different accounts. The allocation is made in proportion to the benefits that the expenditure provides for the respective purposes or programs for which the accounts were established.

Public School - A school operated by publicly elected or appointed school officials in which the programs and activities are under the control of these officials and which is supported primarily by public funds.

Pupil Accounting - A system for collecting, computing and reporting information about pupils.

Pupil Transportation Services - Consists of those activities involved with the conveyance of pupils to and from school and school-related activities.

Purchase Order - A written request to a vendor to provide material or services at a price set forth in the order and is used as an encumbrance document.

Purchased Services - Services rendered by personnel who are not on the payroll of the LEA and other services that are purchased by the LEA.

Rebates - Abatements or refunds.

Redemption of Principal - Expenditures from current funds to retire serial bonds and long and short-term loans.

Refund - A return of an overpayment or overcollection. The return may be in the form of cash or a credit to an account.

Refunding Bonds - Bonds issued to pay off outstanding bonds. Also known as refinancing existing bonds.

Requisition - A written request to a purchasing officer for specified articles or services. It is a request from one school official to another school official, whereas a purchase order is from a school official (usually the purchasing officer) to a vendor.

Reserve For Encumbrances - A reserve representing that portion of a fund balance segregated to provide for unliquidated encumbrances.

Resident Student - Students residing and attending school in the district.

Restricted Fund Balances - Funds for a specified purpose.

Revenue - Additions to fund financial resources other than from interfund transfers and debt issue proceeds.

Salary - The total amount regularly paid or stipulated to be paid to an individual, before deductions, for personal services rendered while on the payroll of the LEA. Payments for sabbatical leave are also considered salary.

Sale of Bonds - Proceeds from the sale of bonds recorded into the district's books at par value. Premiums or discounts of bonds are treated as an interest adjustment.

School Term - A prescribed span of time when school is open and the pupils are under the guidance and direction of teachers. The minimum school term is 174 days and 1,044 hours of actual pupil attendance per Section 171.031, RSMo. (Section 171.033, RSMo, specifies exemptions to the minimum school term.)

Securities - Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments.

Serial Bonds - Issues redeemable by installments, each of which is to be paid in full, ordinarily out of revenues of the fiscal year in which it matures, or revenues of the preceding year.

Service Area Direction - Pertains to directing and managing the service area of any function. It includes activities of all those engaged in managing and directing a given area.

Single Entry Accounting System - A system of bookkeeping where a single entry is recorded for each cash receipt or cash disbursement.

Special Education Placement Count - Number of students with disabilities that are served in Missouri public schools. Students in this count must have IEPs or service plans in place and be receiving services by the local school district as of December 1. This count is reported through MOSIS and used in the calculation of weighted average daily attendance (WADA) in the Basic Formula Calculation.

State Assessed Railroad and Utilities (SARRU) - Assessed valuation of railroad and utility properties assessed by the state. The amount of revenue each school district receives is derived from the average county levy for school purposes, capital project purposes and debt service purposes. The amount received for school purposes is a deduction in the Basic Formula calculation.

State Revenue - Amounts received from the state including Basic Formula money, transportation, career ladder, vocational education, Parents as Teachers and Early Childhood etc.

Student Activities Transfer - Transfer from the General (Incidental) Fund to the Capital Projects Fund for the purchase of designated equipment/capital outlay from the student activity account.

Summer School - The school session carried on during the period between the end of one regular school term and the beginning of the next regular school term.

Summer School Transportation Fees - Money received for transportation of pupils attending summer school. Separate accounting shall be maintained for fees received from residents and for fees received from nonresidents. There is no state transportation aid for summer school.

Supplies - Items with a unit cost of less than $1,000 and last less than a year, which are expended, consumed and can be worn out, or lose its identity by becoming a part of a more complex unit.

Support Services - Activities that provide administrative, technical, or logistical support to a program and enhance or sustain the fulfillment of the objectives of other major functions.

Surety Bond - A written promise to pay damages or to indemnify against losses caused by the party(ies) named in the document through nonperformance or through misappropriation of monies; for example, a surety bond given by a contractor or by an official handling cash or securities.

Surplus - The excess of the assets of a fund over its liabilities; or if the fund also has other resources and obligations, the excess of resources over obligations. The term should be used with caution because it creates a potential for misleading inference.

Tax Anticipation Notes (TANS) - Short-term loan issued in anticipation of future revenues. The loan does not count against any statutory debt limitation and the loan must mature within twelve months. Interest on TANS is limited pursuant to Section 108.170, RSMo.

Tax Increment Financing (TIF) - A program defined in Sections 99.800 and 99.865, RSMo, through which assessed valuation is abated. The county clerk reports the abated assessed valuation to the Department. However, a district is allowed to reduce its total assessed valuation by this amount for state aid purposes.

Tax Levy - Amount levied against the patrons of a school district by a governmental unit for the purpose of financing services performed for the common benefit.

Teachers Fund Transfer - Transfer made on a regular basis (monthly, quarterly, etc.) from the General (Incidental) Fund to the Special Revenue (Teachers) Fund prior to checks being written against the fund. Section 165.021.4, RSMo, states, "No check shall be drawn … unless there is sufficient money in the treasury and in the proper fund for the payment of the indebtedness." Section 165.011, RSMo.

Textbooks - Materials as defined in Section 170.051, RSMo, obtained primarily for use in certain classes, grades, or other particular student groups rather than for general school use.

Transfers - Money moved from one fund to another fund without expectation of repayment.

Transportation Transfer - Transfer from the General (Incidental) Fund to the Capital Projects Fund based on the prior year allowable transportation capital outlay expenditures. The transfer amount may be used for any legitimate capital outlay expense, or it may be used to build a balance in the Capital Projects Fund. Section, 165.011, RSMo.

Tuition - Money charged by the LEA or education institution for a period of time, not including special charges for books and laboratory fees, for nonresident pupils attending the regular day in the LEA. Separate accounting must be maintained for transportation fees received from patrons and for transportation fees received from other LEAs.

Unadjusted Tax Rate for Operations - Amount of tax levy in the operating funds (General (Incidental), Special Revenue (Teachers) and Capital Projects Funds) minus a voluntary rollback (if any) but before Proposition C rollback. If a district has a full waiver of Proposition C, the unadjusted and the adjusted levies will always be the same.

Unamortized Discounts on Bonds Sold - That portion of the excess of the face value of bonds over the amount received from their sale that remains to be written off periodically over the life of the bonds.

Unamortized Discounts on Investments - The excess of the face value of securities over the amount paid for them that has not yet been written off.

Unamortized Premiums on Bonds Sold - An account that represents that portion of the excess of bond proceeds over par value that remains to be amortized over the remaining life of such bonds.

Unamortized Premiums on Investments - The excess of the amount paid for securities over the face value that has not yet been amortized. This account is normally restricted to long-term investments.

Unspent Bond Proceeds Transfer - Transfer from the Capital Projects Fund to the Debt Service Fund of any balance remaining after completion of the project for which the bonds were issued.

Voluntary Rollback For Debt Service - Amount of Debt Service Fund levy the district does not intend to levy for the current year. The voluntary rollback is subtracted from the Current SAO Debt Service Maximum and the resulting levy is the Unadjusted Debt Service Fund Levy. The amount of voluntary rollback is determined by the district's board of education.

Voluntary Rollback For Operations - Amount of tax rate ceiling that district does not intend to levy for current year in the operating funds (General (Incidental), Special Revenue (Teachers) and Capital Projects Funds). The voluntary rollback is subtracted from the Current SAO Operating Ceiling and the resulting levy is the Unadjusted Tax Rate for Operations. The amount of voluntary rollback is determined by the district's board of education.

Voucher - A document that authorizes the payment of money and usually indicates the accounts to be charged.

Weighted Average Daily Attendance (WADA) - Total regular term hours of attendance (including remedial hours) divided by calendar hours in session PLUS the summer school ADA (total number of hours attended in an approved summer school divided by 1,044 hours) plus weights of students populations: weighted by taking 25% multiplied by the Free and Reduced Lunch pupil count that exceeds the threshold of regular term ADA plus summer school ADA, plus 75% multiplied by the number of Special Education Pupil count that exceeds the threshold of regular term ADA plus summer school ADA, plus 60% multiplied by the Limited English Proficiency count that exceeds the threshold of regular term ADA plus summer school ADA.

Withholding - The process of deducting from a salary or wage payment an amount, specified by law or regulation, representing the estimated federal or state income tax of the individual that the employer must pay to the taxing authority.